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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR '82-'83

Thomas H. Kean
Governor

Kenneth R. Biederman
State Treasurer

Edward G. Hofgesang
Director, Division of Budget and Accounting

March 15, 1982

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FISCAL YEAR 1983 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST ANNUAL SESSION
OF THE TWO HUNDREDTH LEGISLATURE

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

In accordance with the provisions of C. 52:27B—20 I hereby submit my budget recommendation for fiscal year 1982-1983. This Budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

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

Respectfully submitted,

THOMAS H. KEAN,
Governor of New Jersey.

Attest:
LEWIS B. THURSTON, III,
Chief of Staff to the Governor.

March 15, 1982.

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GENERAL IN

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THE BUDGET IN BRIEF

The requests for appropriations from the various State departments and agencies for the fiscal year ending June 30, 1983 totaled $6,849,758,370. In developing this budget, those requests were reduced by $476,340,824, with the result that recommendations are made herein for an appropriation by the Legislature of $6,373,417,546.

GENERAL FUND

Resources

Undesignated fund balance, July 1, 1982	$73,512,608	
Revenues anticipated	4,681,041,679	
Repayment from Gubernatorial Elections Fund	1,700,000	
Total Resources		$4,756,254,287

Recommendations

Direct State Services	$2,363,949,470	
State Aid	2,063,522,824	
Capital Construction	81,437,118	
Debt Service	221,552,871	
Total Recommendations		4,730,462,283
Undesignated fund balance, June 30, 1983		$25,792,004

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1982	$37,950,825	
Revenue anticipated from Gross Income tax	1,447,000,000	
Total Resources		$1,484,950,825

Recommendations

Tax collection and homestead rebate administration	$16,390,127	
State Aid	1,464,972,298	
Total Recommendations		1,481,362,425
Undesignated fund balance, June 30, 1983		$3,588,400

CASINO CONTROL FUND

Resources

Revenue anticipated	$35,474,028

Recommendations

Regulation of casino gambling	35,474,028
	.....

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1982	$17,557,856	
Revenue anticipated	110,000,000	
Total Resources		$127,557,856

Recommendations

Programs for senior citizens and handicapped persons	126,118,810
Undesignated fund balance, June 30, 1983	$1,439,046

GUBERNATORIAL ELECTIONS FUND

Resources

Taxpayers' designations	$1,700,000
Repayment to General Fund	−1,700,000

GRAND TOTAL—STATE BUDGET—ALL FUNDS

Resources	$6,404,236,996
Recommendations	6,373,417,546
Combined undesignated fund balance, June 30, 1983	$30,819,450

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SUMMARY OF FISCAL YEAR 1982-83 APPROPRIATION RECOMMENDATIONS

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					General Fund—			
$1,826,013,264	$57,600,687	$1,253,987	$1,884,867,938	$1,852,318,016	Direct State Services	$2,094,869,308	$2,606,193,661	$2,363,949,470
1,940,430,688	26,686,635	37,887,312	2,005,004,635	1,983,564,614	State Aid	1,945,436,524	2,249,716,835	2,063,522,824
44,228,579	67,037,473	-31,450,088	79,815,964	59,171,413	Capital Construction	41,945,061	100,091,870	81,437,118
173,188,744	.....	.....	173,188,744	173,188,744	Debt Service	185,628,109	221,552,871	221,552,871
$3,983,861,275	$151,324,795	$7,691,211	$4,142,877,281	$4,068,242,787	*Total General Fund*	$4,267,879,002	$5,177,555,237	$4,730,462,283
$1,079,300,000	.....	.....	$1,079,300,000	$1,076,784,651	Property Tax Relief Fund	$1,289,549,036	$1,504,211,702	$1,481,362,425
22,625,000	4,331	.....	22,629,331	22,538,228	Casino Control Fund	31,564,865	40,116,168	35,474,028
56,500,000	.....	.....	56,500,000	43,906,683	Casino Revenue Fund	154,465,945	127,875,263	126,118,810
9,000,000	.....	.....	9,000,000	6,361,311	Gubernatorial Elections Fund	.....	.....	.....
$5,151,286,275	$151,329,126	$7,691,211	$5,310,306,612	$5,217,833,660	*Grand Total*	$5,743,458,848	$6,849,758,370	$6,373,417,546

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Legislative Branch			
$2,776,256	$183,296	-$38,829	$2,920,723	$2,674,577	Senate	$3,111,874	$3,188,620	$3,188,620
5,080,445	202,101	-187,067	5,095,479	4,686,542	General Assembly	5,779,062	5,873,700	5,873,700
5,925,535	754,682	456,726	7,136,943	6,322,511	Office of Legislative Services	8,111,771	8,816,347	8,706,347
1,813,713	145,623	94,080	2,053,416	1,850,013	Miscellaneous Legislative Commissions	1,860,346	2,317,853	2,026,797
$15,595,949	$1,285,702	$324,910	$17,206,561	$15,533,643	*Total Legislative Branch*	$18,863,053	$20,196,520	$19,795,464
					Executive Branch			
$1,641,077	$71,947	$113,690	$1,826,714	$1,721,944	Chief Executive's Office	$1,854,864	$2,038,822	$2,038,822
4,955,600	84,213	186,468	5,226,281	5,061,226	Department of Agriculture	5,611,885	6,426,435	5,677,906
3,971,239	.....	179,282	4,150,521	3,666,727	Department of Banking	4,365,788	4,683,191	4,414,296
9,969,504	316,501	457,555	10,743,560	10,587,876	Department of Civil Service	11,638,577	15,792,380	12,387,040
5,026,205	1,192,799	46,072	6,265,076	5,413,233	Department of Commerce and Economic Development	4,728,234	12,379,857	7,765,000
11,299,797	520,896	386,647	12,207,340	12,062,087	Department of Community Affairs	13,966,033	19,274,641	13,647,346
90,394,931	3,124,136	6,655,855	100,174,922	98,558,702	Department of Corrections	129,623,578	167,665,972	154,228,040
6,776,283	389,184	209,238	7,374,705	7,105,956	Department of Defense	7,898,755	8,808,980	8,433,879
28,654,991	804,345	1,402,895	30,862,231	29,786,235	Department of Education	33,598,045	40,144,923	33,917,633
10,260,505	730,550	646,867	11,637,922	11,213,790	Department of Energy	13,048,538	15,557,892	13,840,431
37,177,849	8,819,749	1,448,926	47,446,524	44,252,385	Department of Environmental Protection	46,614,165	58,944,010	48,061,450
26,294,196	1,540,160	900,331	28,734,687	27,382,305	Department of Health	29,965,741	40,922,180	30,451,544
423,688,606	10,048,239	14,938,810	448,675,655	444,858,769	Department of Higher Education	483,528,508	550,274,691	490,817,482
347,676,539	5,086,970	7,188,292	359,951,801	354,553,727	Department of Human Services	417,446,747	505,418,093	451,066,176
4,819,295	28,705	215,480	5,063,480	5,004,001	Department of Insurance	5,759,970	6,626,679	5,922,418
23,382,002	2,052,298	1,203,434	26,637,734	26,270,780	Department of Labor	28,603,440	43,332,551	39,198,100
119,565,125	8,103,804	5,588,502	133,257,431	131,964,916	Department of Law and Public Safety	142,958,867	170,433,500	153,963,735
18,158,658	473,826	1,225,465	19,857,949	19,758,209	Department of the Public Advocate	21,736,491	26,785,555	23,888,403
4,613,756	757,748	482,387	5,853,891	5,659,553	Department of State	5,735,859	7,917,323	6,166,013
173,206,449	7,494,102	2,889,470	183,590,021	179,212,483	Department of Transportation	199,088,362	272,372,313	240,191,006
56,774,664	1,182,297	4,233,855	62,190,816	60,483,182	Department of the Treasury	68,841,257	72,964,257	72,964,257
2,460,755	261,043	68,233	2,790,031	2,376,027	Executive Commissions	2,682,470	2,961,330	2,758,121
$1,410,768,026	$53,083,512	$50,667,754	$1,514,519,292	$1,486,954,113	*Total Executive Branch*	$1,679,296,174	$2,051,725,575	$1,821,799,098
					Inter-Departmental Accounts			
$25,552,871	$1,952,551	-$1,000,000	$26,505,422	$25,162,103	Inter-Departmental Services	$33,708,000	$54,110,887	$47,835,000
286,529,001	.....	3,972,664	290,501,665	289,500,332	Employee Benefits	320,994,572	370,566,500	370,566,500
1,800,000	329,464	-1,804,473	324,991	.....	State Contingency Fund	2,100,000	1,950,000	1,950,000
55,342,610	.....	-52,304,386	3,038,224	2,806,527	Salary and Other Benefits	3,000,000	60,000,000	60,000,000
$369,224,482	$2,282,015	-$51,136,195	$320,370,302	$317,468,962	*Total Inter-Departmental Accounts*	$359,802,572	$486,627,387	$480,351,500
					Judicial Branch			
$30,424,807	$949,458	$1,397,518	$32,771,783	$32,361,298	The Judiciary	$36,907,509	$47,644,179	$42,003,408
$1,826,013,264	$57,600,687	$1,253,987	$1,884,867,938	$1,852,318,016	*Total Direct State Services*	$2,094,869,308	$2,606,193,661	$2,363,949,470

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					STATE AID			
					Executive Branch			
$1,061,330	.....	.....	$1,061,330	$1,061,330	Department of Commerce and Economic Development	$713,816	$535,600	$535,600
65,951,883	$1,968,780	-$756,146	67,164,517	$59,533,395	Department of Community Affairs	88,439,294	109,943,350	83,176,082
919,636,342	1,679,767	-658,553	920,657,556	911,814,762	Department of Education	840,162,957	972,388,715	899,645,129
3,600,647	769,647	155,000	4,525,294	3,795,399	Department of Environmental Protection	4,894,519	8,524,231	4,128,190
9,225,824	344,400	-9,697	9,560,527	9,178,664	Department of Health	11,025,824	13,450,824	2,425,824
54,638,155	1,187,755	.....	55,825,910	55,041,175	Department of Higher Education	68,122,832	83,044,000	68,187,500
666,252,160	11,970,084	51,531,026	729,753,270	727,578,452	Department of Human Services	717,638,033	774,065,693	746,810,077
110,000	264,454	-294,302	80,152	19,548	Department of Law and Public Safety	.....	.....	.....
11,900,000	8,501,748	-12,080,016	8,321,732	7,703,421	Department of Transportation	1,450,000	52,750,000	49,600,000
208,054,347	.....	.....	208,054,347	207,838,468	Department of the Treasury	212,989,249	235,014,422	209,014,422
$1,940,430,688	$26,686,635	$37,887,312	$2,005,004,635	$1,983,564,614	*Total State Aid*	$1,945,436,524	$2,249,716,835	$2,063,522,824
					CAPITAL CONSTRUCTION			
					Legislative Branch			
$1,500,000	$16,335	.....	$1,516,335	$202,172	Office of Legislative Services	.....	.....	.....
					Executive Branch			
.....	$253	.....	$253	.....	Department of Agriculture	.....	.....	.....
.....	871	.....	871	$746	Department of Civil Service	.....	.....	.....
$3,921,000	2,437,102	-$236,194	6,121,908	4,343,964	Department of Corrections	.....	$8,500,000	$20,000,000
.....	421,837	-99,999	321,838	215,158	Department of Defense	$550,000	756,000	607,000
1,000,000	550,067	17,631	1,567,698	1,018,321	Department of Education	2,042,000	1,199,058	1,039,058
.....	28,481	.....	28,481	27,374	Department of Energy	400,000	1,750,000	750,000
600,000	2,126,118	-1,322,000	1,404,118	506,795	Department of Environmental Protection	600,000	835,000	750,000
.....	252,196	.....	252,196	.....	Department of Health	400,000	1,177,201	400,000
.....	4,966,785	-518,185	4,448,600	3,461,024	Department of Higher Education	2,000,000	10,000,000	6,000,000
1,846,000	3,340,375	-2,553,775	2,632,600	1,407,734	Department of Human Services	.....	1,150,000	500,000
500,000	4,082,050	-332,645	4,249,405	3,736,867	Department of Law and Public Safety	304,000	743,000	500,000
23,738,579	48,303,487	-18,134,921	53,907,145	43,012,051	Department of Transportation	29,760,061	70,849,611	48,817,060
11,111,000	511,516	-8,270,000	3,352,516	1,227,207	Department of the Treasury	5,887,000	3,130,000	2,072,000
12,000	.....	.....	12,000	12,000	Executive Commissions	2,000	2,000	2,000
$42,728,579	$67,021,138	-$31,450,088	$78,299,629	$58,969,241	*Total Executive Branch*	$41,945,061	$100,091,870	$81,457,118
$44,228,579	$67,037,473	-$31,450,088	$79,815,964	$59,171,413	*Total Capital Construction*	$41,945,061	$100,091,870	$81,437,118
					DEBT SERVICE			
					Executive Branch			
$2,800,210	.....	.....	$2,800,210	$2,800,210	Department of Community Affairs	$1,470,315	$2,766,790	$2,766,790
5,649,463	.....	.....	5,649,463	5,649,463	Department of Corrections	8,195,871	11,182,623	11,182,623
3,927,542	.....	.....	3,927,542	3,927,542	Department of Education	6,112,742	6,372,525	6,372,525
598,183	.....	.....	598,183	598,183	Department of Energy	1,433,765	2,472,940	2,472,940
50,148,609	.....	.....	50,148,609	50,148,609	Department of Environmental Protection	56,231,826	68,900,594	68,900,594
102,976	.....	.....	102,976	102,976	Department of Health	88,083	95,361	95,361
43,246,405	.....	.....	43,246,405	43,246,405	Department of Higher Education	36,384,384	40,703,270	40,703,270
12,501,606	.....	.....	12,501,606	12,501,606	Department of Human Services	15,549,518	19,879,072	19,879,072
59,203	.....	.....	59,203	59,203	Department of Law and Public Safety	224,988	413,129	413,129
54,154,547	.....	.....	54,154,547	54,154,547	Department of Tranportation	59,936,617	68,766,567	68,776,567
$173,188,744	.....	.....	$173,188,744	$173,188,744	*Total Debt Service*	$185,628,109	$221,552,871	$221,552,871
$3,983,861,275	$151,324,795	$7,691,211	$4,142,877,281	$4,068,242,787	*Total General Fund*	$4,267,879,002	$5,177,555,237	$4,730,462,283
					PROPERTY TAX RELIEF FUND DIRECT STATE SERVICES			
					Executive Branch			
$9,900,000	.....	.....	$9,900,000	$9,880,552	Department of the Treasury	$10,853,435	$16,390,127	$16,390,127
$9,900,000	.....	.....	$9,900,000	$9,880,552	*Total Direct State Services*	$10,853,435	$16,390,127	$16,390,127

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					STATE AID			
					Executive Branch			
$701,500,000	.....	.....	$701,500,000	$701,316,286	Department of Education	$970,695,601	$1,127,146,575	$1,104,297,298
367,900,000	.....	.....	367,900,000	365,587,813	Department of the Treasury	308,000,000	360,675,000	360,675,000
$1,069,400,000	.....	.....	$1,069,400,000	$1,066,904,099	*Total State Aid*	$1,278,695,601	$1,487,821,575	$1,464,972,298
$1,079,300,000	.....	.....	$1,079,300,000	$1,076,784,651	*Total Property Tax Relief Fund*	$1,289,549,036	$1,504,211,702	$1,481,362,425
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
$14,000,000	$4,331	.....	$14,004,331	$13,913,993	Department of Law and Public Safety	$18,394,000	$23,908,590	$21,134,583
8,625,000	.....	.....	8,625,000	8,624,235	Department of the Treasury	13,170,865	16,207,578	14,339,445
$22,625,000	$4,331	.....	$22,629,331	$22,538,228	*Total Casino Control Fund*	$31,564,865	$40,116,168	$35,474,028
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
.....	.....	.....	.....	.....	Department of Community Affairs	$750,000	.....	.....
$39,500,000	.....	.....	$39,500,000	$26,906,683	Department of Human Services	$61,115,945	$85,050,263	$83,293,810
$39,500,000	.....	.....	$39,500,000	$26,906,683	*Total Direct State Services*	$61,865,945	$85,050,263	$83,293,810
					STATE AID			
					Executive Branch			
$17,000,000	.....	.....	$17,000,000	$17,000,000	Department of the Treasury	$92,600,000	$42,825,000	$42,825,000
$17,000,000	.....	.....	$17,000,000	$17,000,000	*Total State Aid*	$92,600,000	$42,825,000	$42,825,000
$56,500,000	.....	.....	$56,500,000	$43,906,683	*Total Casino Revenue Fund*	$154,465,945	$127,875,263	$126,118,810
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
$9,000,000	.....	.....	$9,000,000	$6,361,311	Department of Law and Public Safety	.....	.....	.....
$9,000,000	.....	.....	$9,000,000	$6,361,311	*Total Gubernatorial Elections Fund*	.....	.....	.....
$5,151,286,275	$151,329,126	$7,691,211	$5,310,306,612	$5,217,833,660	*Grand Total State Appropriations*	$5,743,458,848	$6,849,758,370	$6,373,417,546

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SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1981 Expenditures	1982 Adjusted Appropriated	1983 Requested	1983 Recommended
General Fund—				
Direct State Services—				
Personal Services	$753,053,907	$859,669,112	$1,011,785,772	$948,703,525
Materials and Supplies	115,214,693	128,234,445	160,751,974	143,809,654
Services Other Than Personal	81,377,866	86,759,274	112,848,730	98,366,536
Maintenance and Fixed Charges	57,757,166	68,647,742	101,078,108	84,257,452
Improvements and Equipment	24,205,352	27,288,515	52,573,041	31,920,721
Employee Pension and Health Benefits	289,500,332	320,994,572	370,566,500	370,566,500
Rutgers, The State University	123,507,937	134,320,874	148,443,800	135,999,602
College of Medicine and Dentistry of New Jersey	74,713,248	82,566,815	95,445,897	86,378,523
Student Aid-Scholarships and Grants	47,096,582	53,808,000	59,436,221	57,048,000
Higher Education by Contract	16,453,021	17,514,689	21,354,652	17,813,021
Transit Subsidy	91,693,428	104,450,000	134,460,074	124,000,000
Medical Assistance Payments	44,314,523	48,121,327	54,521,716	50,204,215
Support of Independent Higher Education Institutions	16,894,633	17,757,000	23,440,034	17,892,000
Other	116,535,328	144,736,943	259,487,142	196,989,721
Total Direct State Services	$1,852,318,016	$2,094,869,308	$2,606,193,661	$2,363,949,470
State Aid—				
Educational	$966,855,937	$908,285,789	$1,055,432,715	$967,832,629
Welfare	297,135,018	288,584,933	304,310,221	285,530,077
Highway	7,703,421	1,450,000	52,750,000	49,600,000
Health	38,746,905	36,025,824	40,515,551	27,425,824
State Taxes Shared with Municipalities	162,659,514	162,603,834	158,703,825	158,703,825
Payments to Municipalities	90,268,871	123,820,584	160,721,625	118,391,482
Medicaid Payments for Recipients	400,875,193	404,053,100	442,690,745	436,280,000
Other	19,319,755	21,112,460	34,592,153	19,758,987
Total State Aid	$1,983,564,614	$1,945,436,524	$2,249,716,835	$2,063,522,824
Capital Construction—				
Transportation	$43,043,531	$29,760,061	$70,849,611	$48,817,060
Educational	4,455,595	4,042,000	11,199,058	7,039,058
Institutional	5,743,968	.....	9,650,000	20,500,000
All Other	5,928,319	8,143,000	8,393,201	5,081,000
Total Capital Construction	$59,171,413	$41,945,061	$100,091,870	$81,437,118
Debt Service—				
Principal	$85,210,000	$85,875,000	$107,590,000	$107,590,000
Interest	87,978,744	99,753,109	113,962,871	113,962,871
Total Debt Service	$173,188,744	$185,628,109	$221,552,871	$221,552,871
Total General Fund	$4,068,242,787	$4,267,879,002	$5,177,555,237	$4,730,462,283
Property Tax Relief Fund—				
Administration	$9,880,552	$10,853,435	$16,390,127	$16,390,127
State Aid	1,066,904,099	1,278,695,601	1,487,821,575	1,464,972,298
Total Property Relief Fund	$1,076,784,651	$1,289,549,036	$1,504,211,702	$1,481,362,425
Casino Control Fund—				
Enforcement	$13,913,993	$18,394,000	$23,908,590	$21,134,583
Administration	8,624,235	13,170,865	16,207,578	14,339,445
Total Casino Control Fund	$22,538,228	$31,564,865	$40,116,168	$35,474,028
Casino Revenue Fund—				
Programs for Senior Citizens and the Disabled	$43,906,683	$154,465,945	$127,875,263	$126,118,810
Total Casino Revenue Fund	$43,906,683	$154,465,945	$127,875,263	$126,118,810
Gubernatorial Elections Fund—				
Public Financing of Gubernatorial General Election	$6,361,311	.....	.....	.....
Total Gubernatorial Elections Funds	$6,361,311	.....	.....	.....
Grand Total State Appropriations	$5,217,833,660	$5,743,458,848	$6,849,758,370	$6,373,417,546

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM

GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					10. Public Safety and Criminal Justice			
$34,150,786	$4,310,140	$929,518	$39,390,444	$38,764,264	11. Vehicular Safety	$39,362,346	$48,144,997	$43,730,885
66,199,917	1,129,823	3,152,187	70,481,927	70,231,545	12. Law Enforcement	79,943,794	94,782,200	85,435,911
3,119,213	564,990	247,230	3,931,433	3,811,178	13. Special Law Enforcement Activities	3,913,755	3,636,843	3,329,494
6,776,283	389,184	209,238	7,374,705	7,105,956	14. Military Services	7,898,755	8,808,980	8,433,879
30,424,807	949,458	1,397,518	32,771,783	32,361,298	15. Judicial Services	36,907,509	47,644,179	42,003,408
67,159,694	691,025	6,621,212	74,471,931	73,730,678	16. Detention and Rehabilitation	89,940,265	116,006,616	107,945,850
6,600,536	99,172	644,957	7,344,665	7,276,752	17. Parole and Community Programs	8,638,004	11,566,383	10,274,124
8,558,096	158,328	529,653	9,246,077	9,036,266	18. Juvenile Correctional Services	10,517,205	12,611,111	11,296,596
9,004,584	2,182,016	-388,494	10,798,106	10,200,178	19. Central Planning, Direction and Management	22,329,522	29,551,654	26,714,842
$231,993,916	$10,474,136	$13,343,019	$255,811,071	$252,518,115	*Total Appropriation*	$299,451,155	$372,752,963	$339,164,989
					20. Physical and Mental Health			
$18,882,961	$674,739	$339,336	$19,897,036	$19,341,217	21. Health Services	$21,404,232	$29,986,153	$21,529,537
2,918,574	790,125	285,920	3,994,619	3,456,402	22. Health Planning and Evaluation	3,735,253	4,928,852	3,815,113
133,919,413	2,732,140	3,779,981	140,431,534	138,141,080	23. Mental Health Services	150,856,394	168,448,241	157,543,695
51,757,261	.....	-312,556	51,444,705	49,649,259	24. Special Health Services	54,090,294	63,199,773	57,420,400
4,492,661	75,296	275,075	4,843,032	4,584,686	25. Health Administration	4,826,256	6,007,175	5,106,894
$211,970,870	$4,272,300	$4,367,756	$220,610,926	$215,172,644	*Total Appropriation*	$234,912,429	$272,570,194	$245,415,639
					30. Educational, Cultural and Intellectual Development			
$2,703,182	$251,266	$4,639	$2,959,087	$2,904,678	31. Direct Educational Services and Assistance	$2,795,548	$3,120,103	$2,724,175
111,799,726	961,972	3,869,606	116,631,304	115,049,129	32. Operation and Support of Educational Institutions	147,248,626	186,210,567	164,680,332
5,791,228	51,351	110,024	5,952,603	5,917,592	33. Supplemental Education and Training Programs	6,869,909	7,515,388	6,859,456
5,803,449	20,950	206,570	6,030,969	6,006,694	34. Educational Support Services	7,340,306	8,148,578	7,186,703
4,061,679	80,990	436,299	4,578,968	4,559,825	35. Education Administration and Management	4,353,377	6,772,540	4,219,725
423,688,606	10,048,239	14,938,810	448,675,655	444,858,769	36. Higher Educational Services	483,528,508	550,274,691	490,817,482
11,259,164	378,612	663,525	12,301,301	12,037,056	37. Cultural and Intellectual Development Services	12,911,563	16,208,400	14,144,708
$565,107,034	$11,793,380	$20,229,473	$597,129,887	$591,333,743	*Total Appropriation*	$665,047,837	$778,250,267	$690,632,581
					40. Community Development and Environmental Management			
$7,600,222	$204,639	-$93,382	$7,711,479	$7,689,316	41. Community Development Management	$9,385,645	$13,277,970	$9,602,142
14,910,376	5,175,469	684,629	20,770,474	18,662,942	42. Natural Resource Management	18,602,893	20,785,461	19,179,548
6,362,658	1,116,584	-477,358	7,001,884	6,953,425	43. Environmental Quality	7,953,037	11,453,403	8,089,991
4,019,820	1,370,559	24,343	5,414,722	5,338,839	44. Hazardous and Toxic Pollution Control	6,051,829	7,955,034	5,729,725
13,732,157	1,185,463	743,824	15,661,444	14,530,911	45. Recreational Resource Management	16,177,814	21,130,282	16,818,012
2,424,233	43,525	597,493	3,065,251	3,052,541	46. Envrionmental Planning and Administration	3,220,847	4,053,597	3,749,359
$49,049,466	$9,096,239	$1,479,549	$59,625,254	$56,227,974	*Total Appropriation*	$61,392,065	$78,655,747	$63,168,777
					50. Economic Planning, Development and Security			
$6,541,741	$1,198,300	$145,087	$7,885,128	$6,981,803	51. Economic Planning and Development	$6,592,325	$15,428,145	$10,227,543
17,759,826	494,430	897,776	19,152,032	18,183,168	52. Economic Regulation	21,008,081	24,178,741	21,872,569
18,191,030	1,841,046	-436,793	19,595,283	19,533,328	53. Economic Assistance and Security	25,186,765	29,586,020	27,482,298
9,324,529	206,687	1,238,425	10,769,641	10,580,039	54. Manpower and Employment Services	10,163,203	21,482,782	19,170,215
32,162,156	1,511,562	-161,226	33,512,492	33,233,503	55. Related Social Services Programs	42,720,189	56,203,138	45,122,018
$83,979,282	$5,252,025	$1,683,269	$90,914,576	$88,511,841	*Total Appropriation*	$105,670,563	$146,878,826	$123,874,643

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM—Continued

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					60. Transportation Services			
$74,049,511	$3,223,331	$1,035,510	$78,308,352	$74,788,951	61. State Highway Facilities	$82,588,250	$122,154,997	$102,469,752
88,921,702	3,897,816	-129,046	92,690,472	92,237,873	62. Public Transportation	105,042,000	135,234,906	124,620,892
12,008,691	633,998	2,040,339	14,683,028	13,865,451	64. Planning and General Management Support	13,402,882	17,112,681	15,080,483
$174,979,904	$7,755,145	$2,946,803	$185,681,852	$180,892,275	*Total Appropriation*	$201,033,132	$274,502,584	$242,171,127
					70. Government Direction, Management and Control			
$15,595,949	$1,285,702	$324,910	$17,206,561	$15,533,643	71. Legislative Activities	$18,863,053	$20,196,620	$19,795,464
8,742,901	492,287	611,765	9,846,953	9,599,876	72. Governmental Review and Oversight	10,955,173	11,994,916	11,974,189
28,180,975	140,513	2,030,102	30,351,590	29,566,760	73. Financial Administration	33,623,386	31,697,432	31,697,432
407,598,195	3,826,839	-48,774,182	362,650,852	358,821,798	74. General Government Services	405,990,779	545,296,240	532,869,280
12,198,785	578,031	1,199,318	13,976,134	13,665,972	76. Management and Administration	13,656,491	19,964,932	15,028,082
$472,316,805	$6,323,372	-$44,608,087	$434,032,090	$427,188,049	*Total Appropriation*	$483,088,882	$629,150,040	$611,364,447
					80. Special Government Services			
$26,641,708	$2,467,946	$1,374,794	$30,484,448	$30,134,412	82. Protection of Citizens' Rights	$31,910,900	$39,054,621	$34,893,818
9,974,279	166,144	437,411	10,577,834	10,338,963	83. Services to Veterans	12,362,345	14,378,419	13,263,449
$36,615,987	$2,634,090	$1,812,205	$41,062,282	$40,473,375	*Total Appropriation*	$44,273,245	$53,433,040	$48,157,267
$1,826,013,264	$57,600,687	$1,253,987	$1,884,867,938	$1,852,318,016	*Total Direct State Services*	$2,094,869,308	$2,606,193,661	$2,363,949,470
					STATE AID			
					10. Public Safety and Criminal Justice			
$110,000	$264,454	-$294,302	$80,152	$19,548	13. Special Law Enforcement Activities	.....	.....	.....
$110,000	$264,454	-$294,302	$80,152	$19,548	*Total Appropriation*	.....	.....	.....
					20. Physical and Mental Health			
$25,000,000	$3,710,435	$865,231	$29,575,666	$29,568,241	23. Mental Health Services	$25,000,000	$27,064,727	$25,000,000
348,199,000	2,024,315	50,651,878	400,875,193	400,875,193	24. Special Health Services	404,053,100	442,690,745	436,280,000
9,225,824	344,400	-9,697	9,560,527	9,178,664	25. Health Administration	11,025,824	13,450,824	2,425,824
$382,424,824	$6,079,150	$51,507,412	$440,011,386	$439,622,098	*Total Appropriation*	$440,078,924	$483,206,296	$463,705,824
					30. Educational, Cultural and Intellectual Development			
$464,328,804	.....	-$545,403	$463,783,401	$463,767,272	31. Direct Educational Services and Assistance	$195,635,858	$239,853,293	$177,667,705
7,161,341	.....	.....	7,161,341	7,152,341	33. Supplemental Education and Training Programs	15,710,158	19,430,531	18,473,806
438,600,197	1,679,767	-30,000	440,249,964	431,432,299	34. Educational Support Services	620,050,000	700,577,940	694,891,592
54,638,155	1,187,755	.....	55,825,910	55,041,175	36. Higher Educational Services	68,122,832	83,044,000	68,187,500
9,546,000	.....	-83,150	9,462,850	9,462,850	37. Cultural and Intellectual Development Services	8,766,941	12,526,951	8,612,026
$974,274,497	$2,867,522	-$658,553	$976,483,466	$966,855,937	*Total Appropriation*	$908,285,789	$1,055,432,715	$967,832,629
					40. Community Development and Environmental Management			
$62,827,339	$4,380	-$756,146	$62,075,573	$54,750,032	41. Community Development Management	$84,187,294	$103,713,725	$80,371,082
400,000	.....	.....	400,000	388,797	42. Natural Resource Management	120,000	140,000	105,000
760,000	100,000	.....	860,000	860,000	43. Environmental Quality	830,000	1,100,000	730,000
.....	.....	.....	.....	.....	44. Hazardous and Toxic Pollution Control	150,000	.....	.....
500,000	.....	.....	500,000	.....	45. Recreational Resource Management	1,000,000	3,425,000	200,000
1,940,647	669,647	155,000	2,765,294	2,546,602	46. Environmental Planning and Administration	2,794,519	3,859,231	3,093,190
$66,427,986	$774,027	-$601,146	$66,600,867	$58,545,431	*Total Appropriation*	$89,081,813	$112,237,956	$84,499,272
					50. Economic Planning, Development and Security			
$1,061,330	.....	.....	$1,061,330	$1,061,330	51. Economic Planning and Development	$713,816	$535,600	$535,600

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM—Continued

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
264,734,335	$6,235,334	-$1,186,083	269,783,586	267,638,250	53. Economic Assistance and Security	256,369,633	268,579,077	252,943,077
31,443,369	1,964,400	1,200,000	34,607,769	34,280,131	55. Related Social Services Programs	36,467,300	41,960,769	35,392,000
$297,239,034	$8,199,734	$13,917	$305,452,685	$302,979,711	*Total Appropriation*	$293,550,749	$311,075,446	$288,870,677
					60. Transportation Services			
.....	$839,272	-$636,119	$203,153	$197,649	62. Public Transportation	.....	.....	.....
$11,900,000	7,662,476	-11,443,897	8,118,579	7,505,772	63. Local Highway Facilities	$1,450,000	$52,750,000	$49,600,000
$11,900,000	$8,501,748	-$12,080,016	$8,321,732	$7,703,421	*Total Appropriation*	$1,450,000	$52,750,000	$49,600,000
					70. Government Direction, Management and Control			
$208,054,347	.....	.....	$208,054,347	$207,838,468	75. State Subsidies and Financial Aid	$212,989,249	$235,014,422	$209,014,422
$208,054,347	.....	.....	$208,054,347	$207,838,468	*Total Appropriation*	$212,989,249	$235,014,422	$209,014,422
$1,940,430,688	$26,686,635	$37,887,312	$2,005,004,635	$1,983,564,614	*Total State Aid*	$1,945,436,524	$2,249,716,835	$2,063,522,824
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
.....	$351,789	-$200,000	$151,789	$750	11. Vehicular Safety	.....	.....	.....
.....	3,167,377	489,995	3,657,372	3,536,117	12. Law Enforcement	$304,000	$743,000	$500,000
.....	421,837	-99,999	321,838	215,158	14. Military Services	550,000	756,000	607,000
$2,584,000	570,641	-1,075,874	2,078,767	1,841,701	16. Detention and Rehabilitation	.....	.....	.....
.....	989,553	-163,493	826,060	183,755	18. Juvenile Correctional Services	.....	.....	.....
1,837,000	1,344,111	380,533	3,561,644	2,518,508	19. Central Planning, Direction and Management	.....	8,500,000	20,000,000
$4,421,000	$6,845,308	-$668,838	$10,597,470	$8,295,989	*Total Appropriation*	$854,000	$9,999,000	$21,107,000
					20. Physical and Mental Health			
.....	$252,196	.....	$252,196	.....	21. Health Services	$400,000	$1,177,201	$400,000
$346,000	1,000,236	-$124,449	1,221,787	$656,637	23. Mental Health Services	.....	.....	.....
$346,000	$1,252,432	-$124,449	$1,473,983	$656,637	*Total Appropriation*	$400,000	$1,177,201	$400,000
					30. Educational, Cultural and Intellectual Development			
.....	$1,956,676	-$622,000	$1,334,676	$558,894	32. Operation and Support of Educational Institutions	$142,000	$1,039,058	$1,039,058
$1,500,000	.....	-1,400,000	100,000	8,183	33. Supplemental Education and Training Programs	.....	.....	.....
.....	4,966,785	-518,185	4,448,600	3,461,024	36. Higher Educational Services	2,000,000	10,000,000	6,000,000
1,000,000	87,018	17,631	1,104,649	1,035,317	37. Cultural and Intellectual Development Services	2,300,000	1,910,000	750,000
$2,500,000	$7,010,479	-$2,522,554	$6,987,925	$5,063,418	*Total Appropriation*	$4,442,000	$12,949,058	$7,789,058
					40. Community Development and Environmental Management			
.....	$1,209,283	-$974,000	$235,283	$29,060	42. Natural Resource Management	.....	.....	.....
$12,000	.....	.....	12,000	12,000	43. Environmental Quality	$2,000	$2,000	$2,000
600,000	917,088	-348,000	1,169,088	477,735	45. Recreational Resource Management	600,000	750,000	750,000
.....	.....	.....	.....	.....	46. Environmental Planning and Administration	.....	85,000	.....
$612,000	$2,126,371	-$1,322,000	$1,416,371	$518,795	*Total Appropriation*	$602,000	$837,000	$752,000
					50. Economic Planning, Development and Security			
.....	$102,507	.....	$102,507	$93,349	55. Related Social Services Programs	.....	.....	.....
.....	$102,507	.....	$102,507	$93,349	*Total Appropriation*	.....	.....	.....
					60. Transportation Services			
$23,738,579	$37,800,755	-$13,128,951	$48,410,383	$38,727,051	61. State Highway Facilities	$29,760,061	$70,849,611	$48,817,060
.....	10,502,732	-5,005,970	5,496,762	4,285,000	62. Public Transportation	.....	.....	.....
$23,738,579	$48,303,487	-$18,134,921	$53,907,145	$43,012,051	*Total Appropriation*	$29,760,061	$70,849,611	$48,817,060

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM—Continued

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					70. Government Direction, Management and Control			
$1,500,000	$16,335	.....	$1,516,335	$202,172	71. Legislative Activities	.....	.....	.....
11,111,000	512,387	-$8,270,000	3,353,387	1,227,953	74. General Government Services	$5,887,000	$3,130,000	$2,072,000
.....	612,408	-407,326	205,082	66,682	76. Management and Administration	.....	1,000,000	500,000
$12,611,000	$1,141,130	-$8,677,326	$5,074,804	$1,496,807	*Total Appropriation*	$5,887,000	$4,130,000	$2,572,000
					80. Special Government Services			
.....	$95,681	.....	$95,681	.....	82. Protection of Citizens' Rights	.....	.....	.....
.....	160,078	.....	160,078	$34,367	83. Services to Veterans	.....	$150,000	.....
.....	$255,759	.....	$255,759	$34,367	*Total Appropriation*	.....	$150,000	.....
$44,228,579	$67,037,473	-$31,450,088	$79,815,964	$59,171,413	*Total Capital Construction*	$41,945,061	$100,091,870	$81,437,118
					DEBT SERVICE			
					10. Public Safety and Criminal Justice			
$59,203	.....	.....	$59,203	$59,203	12. Law Enforcement	$224,988	$413,129	$413,129
5,649,463	.....	.....	5,649,463	5,649,463	19. Central Planning, Direction and Management	8,195,871	11,182,623	11,182,623
$5,708,666	.....	.....	$5,708,666	$5,708,666	*Total Appropriation*	$8,420,859	$11,595,752	$11,595,752
					20. Physical and Mental Health			
$102,976	.....	.....	$102,976	$102,976	25. Health Administration	$88,083	$95,361	$95,361
$102,976	.....	.....	$102,976	$102,976	*Total Appropriation*	$88,083	$95,361	$95,361
					30. Educational, Cultural and Intellectual Development			
$3,927,542	.....	.....	$3,927,542	$3,927,542	35. Education Administration and Management	$6,112,742	$6,372,525	$6,372,525
43,246,405	.....	.....	43,246,405	43,246,405	36. Higher Educational Services	36,384,384	40,703,270	40,703,270
598,183	.....	.....	598,183	598,183	37. Cultural and Intellectual Development Services	511,515	550,690	550,690
$47,772,130	.....	.....	$47,772,130	$47,772,130	*Total Appropriation*	$43,008,641	$47,626,485	$47,626,485
					40. Community Development and Environmental Management			
.....	.....	.....	.....	.....	42. Natural Resource Management	$922,250	$1,922,250	$1,922,250
$50,148,609	.....	.....	$50,148,609	$50,148,609	46. Environmental Planning and Administration	56,231,826	68,900,594	68,900,594
$50,148,609	.....	.....	$50,148,609	$50,148,609	*Total Appropriation*	$57,154,076	$70,822,844	$70,822,844
					60. Transportation Services			
$54,154,547	.....	.....	$54,154,547	$54,154,547	64. Planning and General Management Support	$59,936,617	$68,766,567	$68,766,567
$54,154,547	.....	.....	$54,154,547	$54,154,547	*Total Appropriation*	$59,936,617	$68,766,567	$68,766,567
					70. Government Direction, Management and Control			
$15,301,816	.....	.....	$15,301,816	$15,301,816	76. Management and Administration	$17,019,833	$22,645,862	$22,645,862
$15,301,816	.....	.....	$15,301,816	$15,301,816	*Total Appropriation*	$17,019,833	$22,645,862	$22,645,862
$173,188,744	.....	.....	$173,188,744	$173,188,744	*Total Debt Service*	$185,628,109	$221,552,871	$221,552,871
$3,983,861,275	$151,324,795	$7,691,211	$4,142,877,281	$4,068,242,787	*Total General Fund*	$4,267,879,002	$5,177,555,237	$4,730,462,283
					PROPERTY TAX RELIEF FUND DIRECT STATE SERVICES			
					70. Government Direction, Management and Control			
$9,900,000	.....	.....	$9,900,000	$9,880,552	73. Financial Administration	$10,853,435	$16,390,127	$16,390,127
$9,900,000	.....	.....	$9,900,000	$9,880,552	*Total Appropriation*	$10,853,435	$16,390,127	$16,390,127
$9,900,000	.....	.....	$9,900,000	$9,880,552	*Total Direct State Services*	$10,853,435	$16,390,127	$16,390,127

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM—Continued

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
$595,454,183	.....	-$451,790	$595,002,393	$594,818,679	31. Direct Education Services and Assistance	$970,695,601	$1,127,146,575	$1,104,297,298
8,548,817	.....	.....	8,548,817	8,548,817	33. Supplemental Education and Training Programs	.....	.....	.....
97,497,000	.....	451,790	97,948,790	97,948,790	34. Educational Support Services	.....	.....	.....
$701,500,000	.....	.....	$701,500,000	$701,316,286	*Total Appropriation*	$970,695,601	$1,127,146,575	$1,104,297,298
					70. Government Direction, Management and Control			
$367,900,000	.....	.....	$367,900,000	$365,587,813	75. State Subsidies and Financial Aid	$308,000,000	$360,675,000	$360,675,000
$367,900,000	.....	.....	$367,900,000	$365,587,813	*Total Appropriation*	$308,000,000	$360,675,000	$360,675,000
$1,069,400,000	.....	.....	$1,069,400,000	$1,066,904,099	*Total State Aid*	$1,278,695,601	$1,487,821,575	$1,464,972,298
$1,079,300,000	.....	.....	$1,079,300,000	$1,076,784,651	*Total Property Tax Relief Fund*	$1,289,549,036	$1,504,211,702	$1,481,362,425
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
$14,000,000	$4,331	.....	$14,004,331	$13,913,993	13. Special Law Enforcement Activities	$18,394,000	$23,908,590	$21,134,583
$14,000,000	$4,331	.....	$14,004,331	$13,913,993	*Total Appropriation*	$18,394,000	$23,908,590	$21,134,583
					70. Government Direction, Management and Control			
$8,625,000	.....	.....	$8,625,000	$8,624,235	73. Financial Administration	$13,170,865	$16,207,578	$14,339,445
$8,625,000	.....	.....	$8,625,000	$8,624,235	*Total Appropriation*	$13,170,865	$16,207,578	$14,339,445
$22,625,000	$4,331	.....	$22,629,331	$22,538,228	*Total Casino Control Fund*	$31,564,865	$40,116,168	$35,474,028
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
.....	.....	.....	.....	.....	24. Special Health Services	$6,800,000	$20,713,380	$19,500,000
.....	.....	.....	.....	.....	*Total Appropriation*	$6,800,000	$20,713,380	$19,500,000
					40. Community Development and Environmental Management			
.....	.....	.....	.....	.....	41. Community Development Management	$750,000	.....	.....
.....	.....	.....	.....	.....	*Total Appropriation*	$750,000	.....	.....
					50. Economic Planning, Development and Security			
$39,500,000	.....	.....	$39,500,000	$26,906,683	53. Economic Assistance and Security	$54,315,945	$64,336,883	$63,793,810
$39,500,000	.....	.....	$39,500,000	$26,906,683	*Total Appropriation*	$54,315,945	$64,336,883	$63,793,810
$39,500,000	.....	.....	$39,500,000	$26,906,683	*Total Direct State Services*	$61,865,945	$85,050,263	$83,293,810
					STATE AID			
					70. Governmental Direction, Management and Control			
$17,000,000	.....	.....	$17,000,000	$17,000,000	75. State Subsidies and Financial Aid	$92,600,000	$42,825,000	$42,825,000
$17,000,000	.....	.....	$17,000,000	$17,000,000	*Total Appropriation*	$92,600,000	$42,825,000	$42,825,000
$17,000,000	.....	.....	$17,000,000	$17,000,000	*Total State Aid*	$92,600,000	$42,825,000	$42,825,000
$56,500,000	.....	.....	$56,500,000	$43,906,683	*Total Casino Revenue Fund*	$154,465,945	$127,875,263	$126,118,810

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM—Continued

Year Ending June 30, 1981						1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
$9,000,000	.....	.....	$9,000,000	$6,361,311	13. Special Law Enforcement Activities	.....	.....	.....
$9,000,000	.....	.....	9,000,000	$6,361,311	*Total Gubernatorial Elections Fund*	.....	.....	.....
$5,151,286,275	$151,329,126	$7,691,211	$5,310,306,612	$5,217,833,660	*Grand Total State Appropriation*	$5,743,458,848	$6,849,758,370	$6,373,417,546

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MAJOR BUDGET INCREASES

(Comparison of FY82 Adjusted Appropriation and FY 83 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits	$57,000
Pension contributions, social security and other fringe benefits	49,572
Correctional facilities (includes 320 new positions)[a]	24,604
Roadway, bridge and equipment: maintenance and operations	19,846
Railroad and bus subsidies[a]	19,550
Mental retardation—Community programs	10,536
Mental retardation—Institutions	5,673
Mental health—Community programs	1,798
Mental health—Institutions	5,232
Property rental	9,000
Employment and training programs for the working poor	8,000
Law enforcement[a]	5,492
Vehicular safety	4,369
Tort claims	5,000
Tuition aid grants	4,000
University of Medicine and Dentistry	3,812
Commerce programs	3,037
Youth and family services[a]	2,953
Pharmaceutical assistance for the aged—Claims	2,062
State assumption of Federal programs, not included elsewhere	1,833
New positions (104), not included elsewhere	1,104
Judiciary	5,096
STATE AID (General Fund, Property Tax Relief Fund and Casino Revenue Fund)	
Education programs:	
Employee benefits, public school employees	$66,300
General formula aid	62,873
Special education	27,886
Compensatory education	20,088
Public transportation	5,632
School building aid	2,909
General vocational aid	2,764
Bilingual education	2,354
Non-public aid	2,199
Maintenance and construction of local roads	48,150
Medicaid payments for recipients[a]	32,225
Safe and clean neighborhoods	3,325
Homestead exemptions	2,900
Neighborhood preservation	1,900
CAPITAL CONSTRUCTION	$39,492
DEBT SERVICE: Redemption ($21,715) and Interest ($14,210)	$35,925
CASINO FUNDS	
Gaming enforcement	$2,741
Casino Control Commission	1,169
Pharmaceutical assistance to the aged and disabled—Claims	12,700
Lifeline programs	9,478

MAJOR BUDGET DECREASES

(Comparison of FY 82 Adjusted Appropriation and FY83 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Increase in turnover savings (All departments)	$11,500
Increase in underfunding of negotiated salary contracts	17,500
Underfunding of operating accounts (All departments)	[b]
Positions abolished (51)	932
STATE AID	
Assistance to public general hospitals	$8,600
Railroad property tax	3,900
Welfare—Income maintenance	3,427
State assistance to the City of Camden	2,940
Youth in community services	1,600
Urban Aid redevelopment planning—Jersey City	1,550
Special assistance to Essex County	1,500

[a]Includes assumption of Federal programs or Federal reductions.
[b]Operating accounts across all Departments reflect amounts significantly below what they would be if inflation was fully recognized. Estimates of this underfunding are: Material and Supplies ($8 million) and Service Other Than Personal ($10 million). In addition, many special purpose accounts were held to the current appropriation.

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IMPACT OF EXPENDITURE LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1983

SUMMARY

The State Expenditure Limitation Act applies to the Direct State Services and Capital Construction sections of the Budget. Exempt from the limitation are State Aid, Federal Aid, principal and interest payments on State general obligation bonds authorized by referenda, and appropriations for the Casino Control Fund and the Casino Revenue Fund. For fiscal year 1983, it is recommended that Capital Construction, the requested amount of Federal program assumptions, and the Richard J. Hughes Justice Complex rent (debt service) be excluded from the expenditure limitation ceiling.

Under the formula spelled out in the law, including the recommended adjustments, the maximum appropriation for fiscal year 1983 is calculated by multiplying the rate of growth in the State per capita personal income between the second calendar quarter of 1980 and the second calendar quarter of 1981, by the appropriation of the State in the base year (fiscal year 1982). This percentage is 10.73% for the fiscal year 1983.

The calculation results in a maximum increase of $270,607,687 over the fiscal year 1983 Budget, or a maximum appropriation of $2,374,330,430 for Direct State Services, excluding the rent (debt service) payment for the Justice Complex, for fiscal year 1983. The Governor's recommendation for fiscal year 1983 is $2,373,183,229, which is $1,147,201 under the ceiling imposed by the Expenditure Limitation Law, as adjusted. A detailed computation of the appropriation limit is explained in the following paragraphs.

COMPUTATION OF PER CAPITA PERSONAL INCOME

According to the U.S. Department of Commerce, the total personal income in New Jersey for the two calendar quarters is:	
2nd quarter, 1980	$77,642,000,000
2nd quarter, 1981	86,205,000,000
According to the U.S. Census Bureau, the population for the State for the two years is:	
July 1, 1980 (Estimate)	7,370,000
July 1, 1981 (Estimate)	7,390,000
Thus, the per capita personal income for the two quarters is:	
2nd quarter, 1980	$10,534.87
2nd quarter, 1981	$11,665.09

MAXIMUM PERCENTAGE GROWTH FOR FISCAL YEAR 1983 BUDGET

The per capita personal income growth between the reference quarters is 10.73%. Thus, the maximum growth for fiscal year 1983 Budget is 10.73% over fiscal year 1982 final appropriation.

The final appropriation for fiscal year 1982 will not be known with certitude until June 30, 1982. However, we do know that as a minimum, the fiscal year 1982 appropriations, including all supplementals, will not be less than the data presented below (as of 1/21/82).

COMPUTATION OF 1982 APPROPRIATION SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE

Appropriations and Adjustments for Fiscal Year 1982	
Fiscal Year 1982 Appropriations Act (PL 1981, c. 190)	$5,691,309,783
Plus: Adjustment for appropriated receipts (salary program)	556,744
Supplemental appropriations (as of 1/21/82)	40,781,432
Adjustment for tuition	3,520,255
Adjustment for appropriated revenue	7,290,634
Sub-total—Appropriations and Adjustments	$5,743,458,848
Statutory Deductions and Other Adjustments	
State aid in PL 1981, c. 190, supplementals and adjustments	$(3,224,132,125)
Debt service in PL 1981, c. 190 and supplementals	(185,628,109)
Casino Control Fund and Casino Revenue Fund	(186,030,810)
Capital Construction in PL 1981, c. 190, and supplementals	(41,945,061)
Justice Complex rent (Debt Service)	(2,000,000)
Sub-total—Deductions	$(3,639,736,105)
APPROPRIATION SUBJECT TO EXPENDITURE LIMITATION LAW	$2,103,722,743

MAXIMUM APPROPRIATION FOR FISCAL YEAR 1983

Based upon the above analysis, the fiscal year 1982 appropriation subject to the Expenditure Limitation Law percentage is $2,103,722,743. The fiscal year 1983 appropriation for like categories can increase by 10.73%. Thus, the maximum appropriation which can be made for Direct State Services in fiscal year 1983 is:

• 1982 Base subject to percentage limitation	$2,103,722,743
• Per capita personal income growth	+225,729,450
• Reduction in Federal funds	+44,878,237
MAXIMUM APPROPRIATION FOR FISCAL YEAR 1983	$2,374,330,430

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MAXIMUM INCREASE BETWEEN FISCAL YEAR 1982 and 1983

Of the $2,374,330,430, $16,390,127 relates to the administration of the Property Tax Relief Fund, and $2,357,940,303 relates to Direct State Services in the General Fund, excluding the $7,156,368 rent (debt service) costs of the Justice Complex. On a comparable basis, this represents a maximum permissible increase of $270,607,687 for 1983.

The calculation of the increase is made as follows:

Maximum appropriation for 1983		$2,374,330,430
Fiscal Year 1982 appropriation level:		
Direct State Services	$2,094,869,308	
Administration of Property Tax Relief Fund	10,853,435	
Justice Complex adjustment	(2,000,000)	$2,103,722,743
Maximum dollar increase for fiscal year 1983		$270,607,687

The 1983 budget for Direct State Services, excluding the $5,156,368 growth in the Justice Complex rent (debt service), but including administration of the Property Tax Relief Fund, has increased by $269,460,486, which is $1,147,201 under the ceiling imposed by the Expenditure Limitation Law.

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STATE LOTTERY FUND SCHEDULE

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1982-83 is $230,000,000. These funds will be applied to the programs listed in the schedule below.

Page		Amount
	DIRECT STATE SERVICES	
	Department of Corrections	
44-65	Operation of Correction Institutions	$116,529,157.
	Department of Education	
83	Project COED	2,133,803.
83	Marie H. Katzenbach School for the Deaf	3,826,703.
	Department of Higher Education	
139	Veterinary medicine education	1,065,000.
139	Aid to independent colleges and universities	10,900,000.
139	Schools of professional nursing	1,500,000.
139	Dental school aid	3,550,000.
139	Optometric education	332,000.
	Department of Human Services	
183	Operation of State psychiatric hospitals	65,186,726.
183	Operation of schools for the mentally retarded	70,588,164.
183	Operation of homes for disabled veterans	8,037,596.
	Sub-Total, Direct State Services	$283,514,149.
	STATE AID	
	Department of Education	
335	Non-public school aid	$18,100,000.
337	School building aid debt service	20,323,976.
337	School building aid	66,885,103.
337	Education improvement centers	2,700,000.
	Department of Higher Education	
342	Aid to county colleges for operational costs	56,187,500.
	Sub-Total, State Aid	$164,196,579.
	Grand Total	$447,710,728.

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STATE AID FOR LOCAL SCHOOL DISTRICTS

CONSOLIDATED SUMMARY

GENERAL FUND AND PROPERTY TAX RELIEF FUND

	Expended FY 1981	Appropriated 1982	Requested FY 1983	Recommended FY 1983		
				General Fund	Property Tax Relief Fund	Total
General Formula Aid:						
Current Expense Equalization	$785,807,406	$871,050,000	$973,868,419	$152,933,759	$845,088,167	$998,021,926
Minimum	56,995,857	64,098,889	74,153,507			
Non-Public School Aid	15,106,470	15,901,058	29,087,890	18,100,000	.....	18,100,000
Miscellaneous Grants-in-Aid						
Emergency Fund	500,000	.....	500,000	200,000	.....	200,000
Public School Safety	2,500,000	2,500,000	4,913,444	2,500,000	.....	2,500,000
Other Grants-in-Aid	200,000	.....	105,000	.....	.....	.....
Adult & Continuing Education	3,491,566	3,033,946	4,813,200	3,033,946	.....	3,033,946
Categorical Aids:						
Bilingual	8,807,539	11,030,396	13,383,987	.....	13,383,987	13,383,987
Compensatory (Formula)	67,480,980	59,965,239	95,053,235	.....	80,053,235	80,053,235
Compensatory (Research)	200,000	.....	2,849,277	.....	.....	.....
Special Education	116,720,902	137,886,375	165,771,909	.....	165,771,909	165,771,909
Pilot Projects for the Pre-School Education of the Handicapped	866,810	865,556	2,000,000	900,000	.....	900,000
Gifted and Talented	.....	.....	500,000	.....	.....	.....
Local Vocational	8,548,817	8,548,817	11,318,806	11,318,806	.....	11,318,806
General Vocational	7,152,341	7,161,341	8,111,725	7,155,000	.....	7,155,000
Educational Improvement Centers	2,700,000	2,700,000	3,500,000	2,700,000	.....	2,700,000
Pupil Transportation	94,970,031	109,750,000	115,382,513	115,382,513	.....	115,382,513
School Nutrition	10,700,000	7,000,000	11,886,348	7,000,000	.....	7,000,000
School Building Aids	75,226,035	84,300,000	87,209,079	87,209,079	.....	87,209,079
Teachers' Pension & Annuity Assistance	345,693,444	416,300,000	482,600,000	482,600,000	.....	482,600,000
Total	$1,603,668,198	$1,802,091,617	$2,087,008,339	$891,033,103	$1,104,297,298	$1,995,330,401

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SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS

	Expended[1] FY 1981	Adjusted[2] Appropriation FY 1982	Requested[3] FY 1983	Recommended[3] FY 1983
Social Services Block Grant	**($96,163,885)**	**($83,084,250)**	**($78,755,528)**	**($78,755,528)**
Department of Human Services				
Mental Health Services	3,024,000	3,024,000	2,875,438	2,875,438
Mental Health Training	96,060	87,450	83,323	83,323
Commission for the Blind—Rehabilitation Services	317,597	.....	.....	.....
Mental Retardation—Adult Activities	4,359,459	4,564,950	4,342,107	4,342,107
Mental Retardation Training	75,000	57,550	53,423	53,423
Welfare—Direct Services of County Agencies	23,233,200	21,762,263	20,681,062	20,681,062
Welfare—Training	3,029,096	314,237	301,857	301,857
[4]DYFS—District Offices				
Direct Services	11,166,421	11,556,391	11,801,404	11,801,404
[4]DYFS—Administration of Direct Services and Contracts	10,772,794	8,405,097	7,776,390	7,776,390
[4]DYFS—State Operated Day Care	2,488,136	1,638,000	1,459,604	1,459,604
[4]DYFS—Purchased Day Care	17,749,211	16,856,060	16,645,217	16,645,217
[4]DYFS—Other Purchased Services	11,389,111	8,784,850	7,144,791	7,144,791
[4]DYFS—Training	1,415,593	.....	.....	.....
Department Administration	1,334,862	790,000	752,860	752,860
Department of Community Affairs				
Purchase of Legal Services	1,487,590	1,490,500	1,420,346	1,420,346
Department of Corrections				
Juvenile Services	440,272	278,902	266,522	266,522
Department of Health				
Alcohol Abuse	759,744	709,000	675,986	675,986
Family Planning	2,281,410	2,118,000	2,014,832	2,014,832
Department of Labor				
Work Activity Centers	480,226	481,000	460,366	460,366
Department of Public Advocate				
Child Abuse	264,103	166,000	.....	.....
Preventative Health and Health Service Block Grant	**($2,224,973)**	**($2,312,098)**	**($2,500,000)**	**($2,500,000)**
Department of Health				
Emergency Medical Services	287,269	.....	412,000	412,000
Urban Rodent Control	774,707	842,734	677,000	677,000
Hypertension	929,492	967,123	911,000	911,000
Other	233,505	502,241	500,000	500,000
Maternal and Child Health Block Grant	**($5,816,150)**	**($7,966,750)**	**($7,400,000)**	**($7,400,000)**
Department of Health				
Special Child Health Services	2,213,717	3,090,674	2,028,000	2,028,000
Maternal and Child Health	3,373,617	4,612,576	4,878,000	4,878,000
Other	228,816	263,500	494,000	494,000
Alcohol, Drug Abuse and Mental Health Block Grant	**($13,648,188)**	**($18,355,309)**	**($19,400,000)**	**($19,400,000)**
Department of Health				
Alcoholism	3,620,704	3,758,368	3,437,000	3,437,000
Drug Abuse	10,027,484	10,435,062	6,073,000	6,073,000
Department of Human Services				
Community Mental Health	.....[7]	4,161,879	9,890,000	9,890,000
Low Income Energy Assistance Block Grant	**($54,750,000)**	**($84,250,000)**	**($68,000,000)**	**($68,000,000)**
Department of Human Services				
Welfare—Payments to AFDC/SSI Recipients	44,750,000	64,950,000	48,700,000	48,700,000
Emergency Assistance	2,400,000	2,500,000	2,500,000	2,500,000
Administration	5,000,000	5,100,000	5,100,000	5,100,000
[4]DYFS—District Offices				
Direct Services	.....	6,120,000	6,120,000	6,120,000

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SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS—Continued

	Expended[1] FY 1981	Adjusted[2] Appropriation FY 1982	Requested[3] FY 1983	Recommended[3] FY 1983
Department of Community Affairs				
Energy Crisis Intervention	2,600,000	2,400,000	2,400,000	2,400,000
Weatherization	.....	2,500,000	2,500,000	2,500,000
Department of Health				
Maternal and Child Health	.....	680,000	680,000	680,000
Small Cities Block Grant	(.....)[7]	**($11,500,000)**	**($11,500,000)**	**($11,500,000)**
Department of Community Affairs				
Grants to Cities	.....	11,220,000	11,220,000	11,220,000
Administration	.....	280,000	280,000	280,000
Community Services Block Grant	(.....)[7]	**($7,575,000)**	**($10,100,000)**	**($10,100,000)**
Department of Community Affairs				
Grants to Non Profit Agencies and Local Governments	.....	7,062,400	9,587,400	9,587,400
Administration	.....	512,600	512,600	512,600
Education Block Grant Chapter II	**($12,512,802)**	**($9,074,116)[5]**	**($13,120,000)[5]**	**($13,120,000)[5]**
Department of Education				
Career Education	429,496	.....	.....	.....
[6]ESEA—Title IVB—Instructional Materials	5,537,996	.....	.....	.....
[6]ESEA—Title IVC—Innovative Programs	5,287,642	.....	.....	.....
Teacher Centers	55,802	.....	.....	.....
Gifted and Talented	140,000	.....	.....	.....
Consumer Education		.....	.....	.....
Race Desegregation	711,651	.....	.....	.....
Community Education	67,669	.....	.....	.....
Basic Skills Improvement	282,546	.....	.....	.....
Total Block Funds	$185,115,998	$224,117,523	$210,775,528	$210,775,528

[1]FY81 expenditures represent funds received from categorical grants which are consolidated in the block grant.
[2]FY82 expenditures represent a combination of categorical and block grant funds.
[3]FY83 figures are estimated amounts available through block grants.
[4]DYFS-Division of Youth and Family Services.
[5]FY82 and 83 figures are not available.
[6]ESEA-Elementary and Secondary Education Act.
[7]Funding in FY 81 went directly to the grantees from the Federal government.

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SUMMARY OF FEDERAL PROGRAMS
MAJOR CONDUIT[1] PROGRAMS

	Expended FY 1981	Adjusted Appropriation FY 1982	Requested FY 1983	Recommended FY 1983
Federal Highway Safety	**($7,254,192)[2]**	**($2,755,777)**	**($2,755,777)**	**($2,755,777)**
Department of Law and Public Safety				
Traffic Services	994,848	927,800	927,800	927,800
Alcohol Services	352,583	309,300	309,300	309,300
Emergency Management Services	1,064,243	44,000	44,000	44,000
Manpower Training	.....	55,000	55,000	55,000
Local Traffic Services	2,128,703	840,927	840,927	840,927
Department of Health				
Emergency Medical Services	248,000	246,000	246,000	246,000
Infant Safety Restraints	170,117	110,000	110,000	110,000
Other	.....	39,000	39,000	39,000
Department of Education				
Pupil Transportation Safety	134,000	63,400	63,400	63,400
Department of Transportation				
Traffic and Highway Services	2,161,698	120,350	120,350	120,350
SLEPA-Juvenile Justice	**($5,420,099)[2]**	**($1,300,000)**	**($1,300,000)**	**($1,300,000)**
Department of Law and Public Safety				
Open Competitive Training Grants	.....	10,000	211,589	211,589
Administration	313,632	57,996	57,996	57,996
Local Grants	4,235,145	870,415	870,415	870,415
Department of Corrections				
Monitoring Unit	114,443	150,000	160,000	160,000
Juvenile Correctional Services	690,915	211,589	.....	.....
Department of Human Services				
Residential Services	65,964	.....	.....	.....
SLEPA-Discretionary	**($245,267)[2]**	**($521,930)**	**(.....)**	**(.....)**
Department of Law and Public Safety				
Hazardous Waste Coordinating Committee	48,329	100,000	.....	.....
Victim/Witness Coordination	19,365	34,562	.....	.....
Department of Public Advocate				
County Municipal Inmate Advocacy	117,882	39,263	.....	.....
Judiciary				
Court Delay Reduction	51,417	89,826	.....	.....
Treatment Alternatives to Street Crime	8,274	258,279	.....	.....
Comprehensive Employment and Training (CETA)	**($7,672,195)[2]**	**($4,812,907)**	**($4,122,907)**	**($4,122,907)**
Title II (A, B, C: Training)				
Department of Education				
Workplace Related Child Care	.....	110,062	110,062	110,062
Department of Higher Education				
Linkage Grant	56,223	135,000	135,000	135,000
Rutgers Center for Human Resources	379,501	404,801	404,801	404,801
Department of Labor				
Employment Services	182,388	181,249	181,249	181,249
Community Services for the Deaf	239,137	250,000	.....	.....
Office of Customized Training	248,927	440,000	.....	.....
Title IV-A (Youth Programs)				
Department of Corrections				
Juvenile Employment Assistance	140,810	169,924	169,924	169,924
Vocation Education Projects				
Department of Education				
Vocational Education	6,425,209	3,121,871	3,121,871	3,121,871

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SUMMARY OF FEDERAL PROGRAMS
MAJOR CONDUIT[1] PROGRAMS—Continued

	Expended FY 1981	Adjusted Appropriation FY 1982	Requested FY 1983	Recommended FY 1983
Elementary and Secondary Education Title I	**($77,003,167)[2]**	**($70,899,191)**	**($61,183,326)**	**($61,183,326)**
Department of Education				
Administration	1,173,488	766,991	660,000	660,000
Local School Districts	70,708,437	65,469,349	57,126,309	57,126,309
Katzenbach School	184,233	176,665	123,666	123,666
Department of Corrections				
Delinquent and Adult Services	675,698	979,078	685,354	685,354
Department of Higher Education				
Adult Basic Education	159,149	76,236	53,365	53,365
Department of Human Services				
Educational Services for Institutions	4,102,162	3,430,872	2,534,632	2,534,632

[1]Conduit—Program funds are received as revenue by one agency and allocated to one or more agencies to be expended in accordance with program objectives.

[2]FY1981 figures represent total expenditures from all sources of revenue—receipts, roll back and carry forward. The allocations among departments are only those expenditures made by state agencies. Pass through figures to non-state agencies are not reflected.

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GLOSSARY

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

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

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

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

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

ANTICIPATED REVENUE—That portion of estimated revenues 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 alloted by the Federal government to the State to be allocated to a particular program area within general guidelines as the State determines.

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

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

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

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

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

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

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

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

CONTROL ACCOUNT—Denotes an account established for the purpose of receiving and holding unallocated appropriations or appropriated receipts pending transfer to operating, or expenditure accounts.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OBLIGATION—An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract 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.

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

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

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

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

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

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

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

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

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

REVOLVING FUND (ACCOUNT)—A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an 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 to carry out activities which are the responsibility of the local unit or assistance provided by the State, in such situations where the failure of the State to provide this assistance results in increased expenditures by local governments.
   c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
   d. Payments specifically designated by law as State Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
   a. Monies budgeted by the State to make payments on behalf of local government.

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b. Administrative costs of State Aid programs.
c. Costs of State personnel engaged in services normally provided and paid for by a local government.

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

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

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

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

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

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

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

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT
DECEMBER 31, 1981

	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Beaches and Harbors	1977	$30,000,000	$18,000,000	$200,000	$11,800,000
Clean Waters	1976	120,000,000	14,000,000	5,910,000	100,090,000
Emergency Flood Control	1978	25,000,000	15,000,000	.....	10,000,000
Energy Conservation	1980	50,000,000	40,000,000	.....	10,000,000
Farmland Preservation	1981	50,000,000	50,000,000	.....	.....
Hazardous Discharge	1981	100,000,000	100,000,000	.....	.....
Higher Education Construction	1971	155,000,000	.....	32,200,000	122,800,000
Highway Improvement and Grade Crossing Elimination	1930	58,000,000	.....	55,055,000	2,945,000
Housing Assistance	1968	12,500,000	.....	4,400,000	8,100,000
Institution Construction	1976	80,000,000	9,000,000	1,540,000	69,460,000
Institutional Construction	1978	100,000,000	35,000,000	.....	65,000,000
Medical Education Facilities	1977	120,000,000	.....	4,000,000	116,000,000
Natural Resources	1980	145,000,000	125,000,000	.....	20,000,000
New Jersey Institutions Construction	1964	50,000,000	.....	24,200,000	25,800,000
Public Building Construction	1968	337,500,000	.....	99,100,000	238,400,000
Public Purpose Buildings	1980	159,000,000	144,000,000	.....	15,000,000
State Facilities for Handicapped	1973	25,000,000	.....	5,300,000	19,700,000
State Higher Education Construction	1964	40,100,000	.....	19,400,000	20,700,000
State Institution Construction	1960	40,000,000	.....	29,300,000	10,700,000
State Land Acquisition and Development	1978	200,000,000	165,000,000	.....	35,000,000
State Mortgage Assistance	1976	25,000,000	5,000,000	1,730,000	18,270,000
State Recreation and Conservation Land Acquisition	1961	60,000,000	.....	42,600,000	17,400,000
State Recreation and Conservation Land Acquisition	1971	80,000,000	.....	12,770,000	67,230,000
State Recreation and Conservation Land Acquisition and Development	1974	200,000,000	37,000,000	14,870,000	148,130,000
State Transportation	1968	640,000,000	.....	161,990,000	478,010,000
Transportation Rehabilitation and Improvement	1979	475,000,000	340,500,000	.....	134,500,000
Water Conservation	1969	271,000,000	50,000,000	55,865,000	165,135,000
Water Development	1958	45,850,000	.....	34,350,000	11,500,000
Water Supply	1981	350,000,000	350,000,000	.....	.....
TOTAL LONG-TERM DEBT		**$4,043,950,000**	**$1,497,500,000**	**$604,780,000**	**$1,941,670,000**

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nd outstanding as of November 30, 1981.

ducation uction 1971		Recreation and Conservation Land Acquisition Act of 1971		State Facilities for Handicapped Act of 1973		Recreation and Conservation Land Acquisition and Development Act of 1974		Clean Waters Act of 1976		Fiscal Year Ending June 30
Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
$6,500,000	$2,412,930	$2,830,000	$1,212,800	$2,700,000	$8,382,765	$4,130,000	$5,777,105	$2,030,000		1982
6,500,000	3,273,740	2,830,000	1,054,500	2,700,000	10,698,980	6,680,000	6,454,580	4,230,000		1983
7,100,000	3,109,800	2,680,000	896,200	2,800,000	10,225,570	6,480,000	6,192,080	4,100,000		1984
7,700,000	2,953,360	2,680,000	735,500	2,700,000	9,736,610	6,580,000	5,915,580	4,100,000		1985
8,800,000	2,800,520	5,280,000	577,800	2,700,000	9,244,650	6,580,000	5,639,080	4,100,000		1986
8,900,000	2,543,930	5,180,000	420,100	2,700,000	8,756,305	6,430,000	5,362,400	4,100,000		1987
8,900,000	2,286,190	5,180,000	261,900	2,700,000	8,270,935	6,430,000	5,085,720	4,100,000		1988
9,200,000	2,026,550	5,330,000	132,700	1,700,000	7,783,565	7,280,000	4,809,040	4,830,000		1989
9,700,000	1,759,410	5,330,000	60,000	500,000	7,237,695	8,330,000	4,495,360	5,530,000		1990
7,700,000	1,483,920	5,430,000	30,000	500,000	6,612,000	9,080,000	4,115,780	6,130,000		1991
7,700,000	1,211,300	5,430,000			5,958,159	6,630,000	3,672,750	5,130,000		1992
7,700,000	928,999	5,330,000			5,436,749	7,130,000	3,341,070	5,180,000		1993
6,700,000	644,099	5,600,000			4,895,939	7,560,000	3,005,190	4,970,000		1994
6,700,000	390,699	5,600,000			4,333,829	7,560,000	2,677,380	4,970,000		1995
3,400,000	137,299	1,000,000			3,770,844	7,560,000	2,348,070	4,970,000		1996
3,400,000	83,899	1,000,000			3,202,484	7,660,000	2,015,385	4,970,000		1997
2,200,000	52,000	200,000			2,662,375	6,460,000	1,681,950	4,970,000		1998
1,400,000	41,600	200,000			2,154,265	6,460,000	1,348,140	4,970,000		1999
1,400,000	31,200	200,000			1,651,255	6,260,000	1,022,430	4,670,000		2000
1,400,000	20,800	200,000			1,153,045	6,260,000	704,820	4,670,000		2001
1,400,000	10,400	200,000			653,835	5,510,000	386,610	3,170,000		2002
1,000,000		200,000			330,000	2,300,000	208,800	2,100,000		2003
					186,900	2,300,000	86,400	2,100,000		2004
					67,500	600,000				2005
					22,500	600,000				2006
$125,400,000	$28,202,645	$67,710,000	$5,381,500	$21,700,000	$123,428,754	$148,850,000	$76,345,720	$100,090,000		

Purpose Buildings Act of 1980		TOTAL ALL ISSUES			Fiscal Year Ending June 30
Principal		Interest	Principal	Interest and Principal	
$ —0—		$99,753,109	$85,875,000	$185,628,109	1982
—0—		113,962,871	107,590,000	221,552,871	1983
750,000		107,523,226	108,095,000	215,618,226	1984
750,000		101,021,822	109,250,000	210,271,822	1985
750,000		94,536,807	110,755,000	205,291,807	1986
750,000		88,217,407	109,010,000	197,227,407	1987
750,000		81,779,994	109,915,000	191,694,994	1988
1,200,000		75,318,757	108,370,000	183,688,757	1989
1,800,000		68,870,032	106,130,000	175,000,032	1990
750,000		62,487,407	102,855,000	165,342,407	1991
750,000		55,963,654	93,475,000	149,438,654	1992
750,000		50,172,724	94,375,000	144,547,724	1993
750,000		44,276,794	97,175,000	141,451,794	1994
750,000		38,216,094	97,850,000	136,066,094	1995
750,000		32,454,979	84,800,000	117,254,979	1996
750,000		27,039,856	84,800,000	111,839,856	1997
750,000		21,961,574	69,850,000	91,811,574	1998
750,000		17,481,187	66,650,000	84,131,187	1999
750,000		13,102,650	64,950,000	78,052,650	2000
750,000		8,914,113	63,750,000	72,664,113	2001
750,000		5,122,333	43,400,000	48,522,333	2002
750,000		2,718,907	28,900,000	31,618,907	2003
750,000		1,279,500	12,500,000	13,779,500	2004
750,000		562,500	5,000,000	5,562,500	2005
750,000		187,500	5,000,000	5,187,500	2006
$12,925,797		$1,970,320,000	$3,183,245,797		

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STATE OF NEW JERSEY
FUTURE DEBT SERVICE ON OUTSTANDING BONDS

the annual budget. The schedule shows the requirements to liquidate all bonds authorized, issued a

	Public Buildings Construction Act of 1968		State Transportation Act of 1968		Water Conservation Act of 1969		Higher E Constr Act of	
	Principal	Interest	Principal	Interest	Principal	Interest		Interest
	$12,050,000	$59,240	$25,510,000	$24,214,467	$9,755,000	$8,667,564		$5,691,490
	13,250,000	200	27,010,000	24,223,768	10,355,000	8,388,694		6,260,450
	13,850,000	Y)	28,410,000	22,684,013	10,075,000	7,813,924		5,893,900
	13,850,000		29,460,000	21,056,283	10,675,000	7,235,854		5,478,450
	13,850,000		29,460,000	19,421,328	10,775,000	6,640,734		5,049,800
		50,000	30,060,000	17,884,023	11,175,000	6,054,154		4,578,250
		,000	30,810,000	16,232,845	10,775,000	5,443,944		4,098,900
		00	29,860,000	14,595,913	11,555,000	4,851,174		3,618,650
			27,010,000	13,071,858	11,555,000	4,217,824		3,123,400
			24,360,000	11,716,928	10,355,000	3,617,994		2,660,100
				378,487	8,725,000	3,051,823		2,255,700
			23,760,000	1,824	9,125,000	2,580,869		1,846,800
			24,810,000	73	9,325,000	2,066,933		1,473,900
			25,050,000		9,250,000	1,590,893		1,027,950
			24,800,000		6,900,000	1,174,753		797,700
			21,800,000		6,900,000	812,439		584,350
				800,000	3,000,000	534,100		417,500
				00,000	2,200,000	400,660		326,950
				00	2,100,000	290,620		257,400
					2,100,000	186,580		187,850
					2,000,000	87,540		142,676
								24,376
				75,000				$55,796,540

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	1,000,000		
470,000	1,000,000		
376,000	1,000,000		
282,000	1,000,000		
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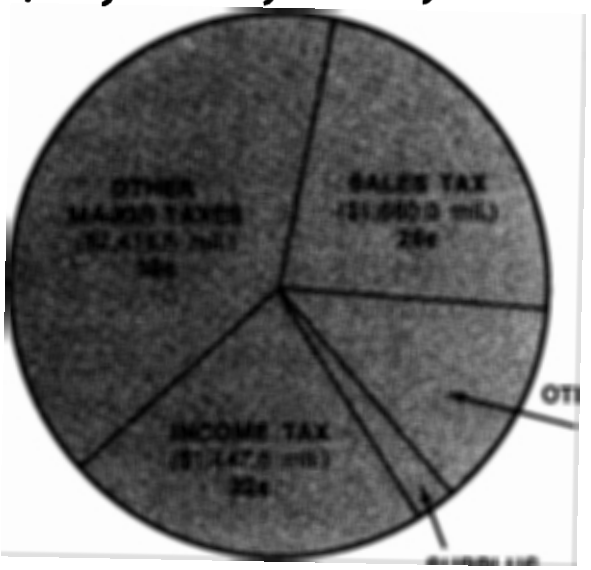
NEW JERSEY BUDGET

APPROPRIATIONS FOR 1982-1983, ALL STATE FUNDS

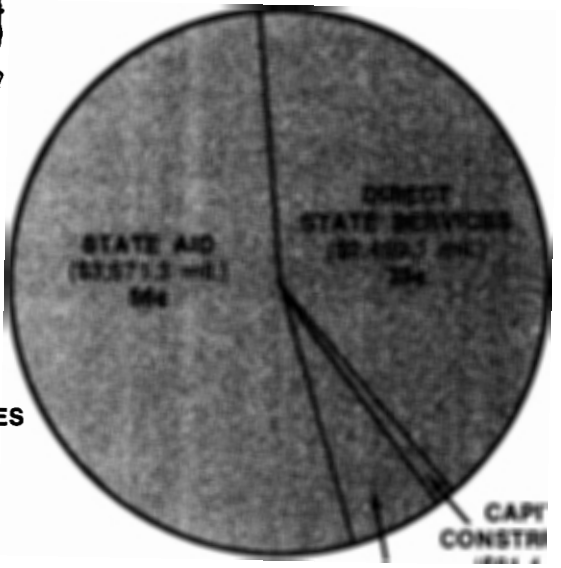
RESOURCES

$6,404,236,996



RECOMMENDATIONS

$6,373,417,546



MAJOR	Sales	$1,430,000,000	Education	$2,038,899,118
	Removal of exemption:		Human Services	1,281,670,063
	Motor fuels	200,000,000	Treasury	718,280,251
	Cigarette	30,000,000	Higher Education	565,004,982
	Income Tax	1,447,000,000	Interdepartmental	480,351,500[2]
	Corporation	975,500,000[1]	Transportation	338,608,066
	Motor Fuels	287,500,000	Debt Service	221,552,871
	Motor Vehicles	268,000,000	Law & Public Safety	175,598,318
	Lottery	230,000,000	Corrections	174,228,040
	Cigarette	177,000,000	Community Affairs	96,823,428
	Inheritance	140,000,000	Environmental Protection	52,939,640
	Public Utilities	116,000,000	Judiciary	42,003,408
	Beverage (wholesale)	80,000,000	Labor	39,198,100
	Beverage	61,000,000	Health	33,277,368
	Business Personal Property	52,000,000	Public Advocate	23,888,403
	Realty Transfer	19,000,000	Legislature	19,795,464
	Racing	12,500,000	Commerce and Economic Development	8,300,600
OTHER	Casino	145,474,028	Other Departments	62,997,926
	Other Resources	604,241,679	TOTAL	$6,373,417,546
	Surplus, July 1, 1982		Estimated Surplus, June 30, 1983	
	General Fund	73,512,608	General Fund	$25,792,004
	Property Tax Relief Fund	37,950,825	Property Tax Relief Fund	3,588,400
	Casino Funds	17,557,856	Casino Funds	1,439,046
	TOTAL	$6,404,236,996	TOTAL SURPLUS	$30,819,450

[1]Reduced in anticipation of business tax reductions.

[2]Not allocated to functional areas.

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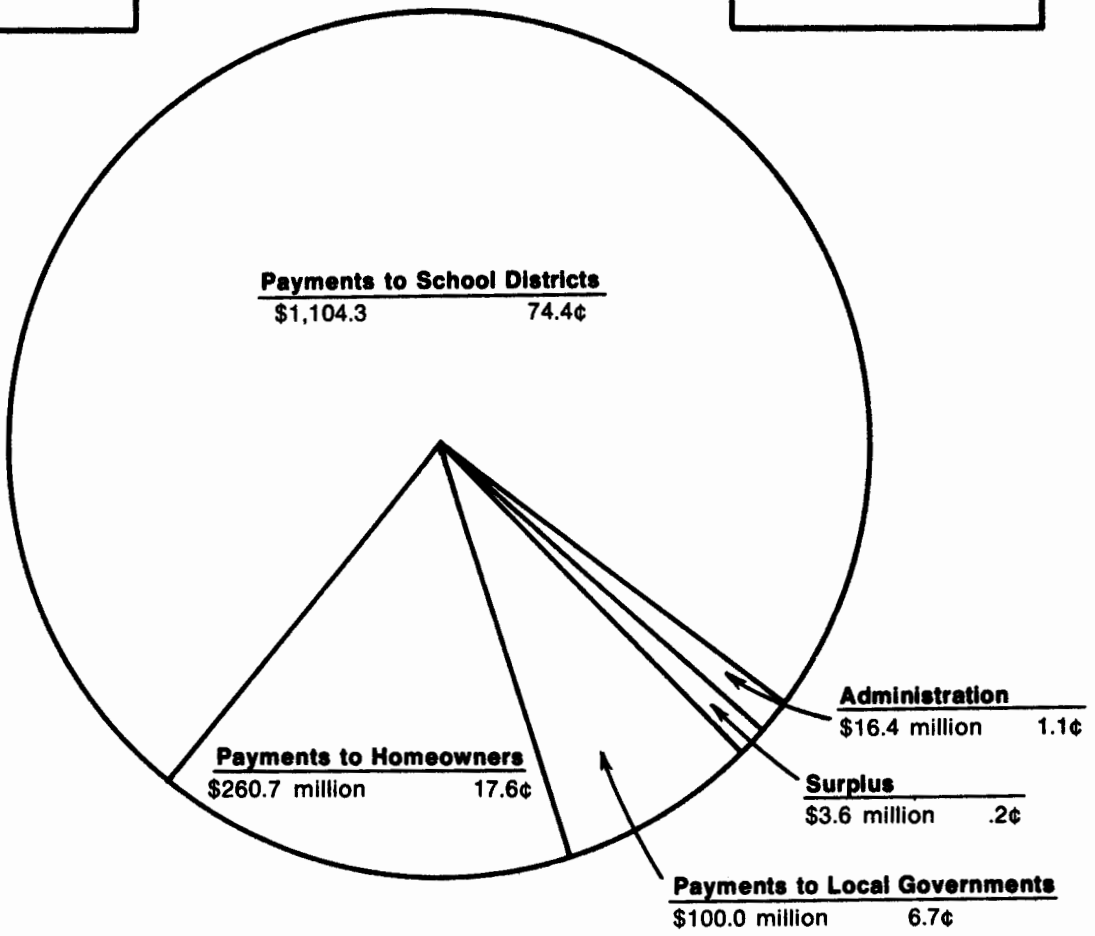
NEW JERSEY BUDGET
Property Tax Relief Fund
Fiscal Year 1982-1983
(Millions)

Resources
$1,485.0 million

Recommendations
$1,481.4 million



Payments to School Districts		
Formula Aid	$845.1	
Special Education	165.8	
Compensatory Education	80.0	
Bilingual Education	13.4	$1,104.3
Payments to Homeowners		
Homestead Exemptions		$260.7
Payments to Local Governments		
Revenue Sharing	$ 50.0	
Senior Citizen's and Veteran's Property Tax Deductions	50.0	$100.0
Administration		$ 16.4
Total		$1,481.4
Surplus (June 30, 1983)		$3.6

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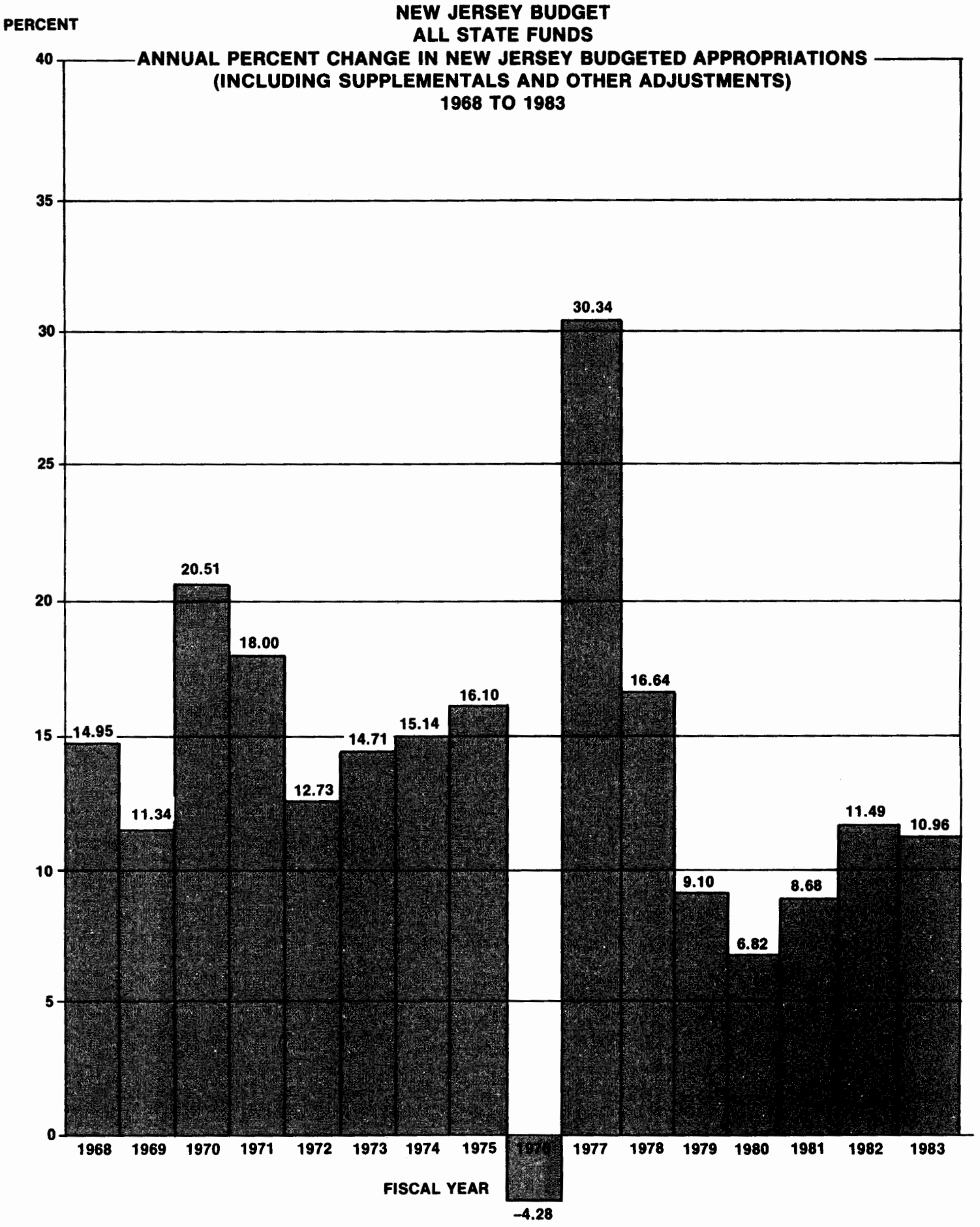

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RELATIVE CHANGES IN BUDGETARY EMPHASIS
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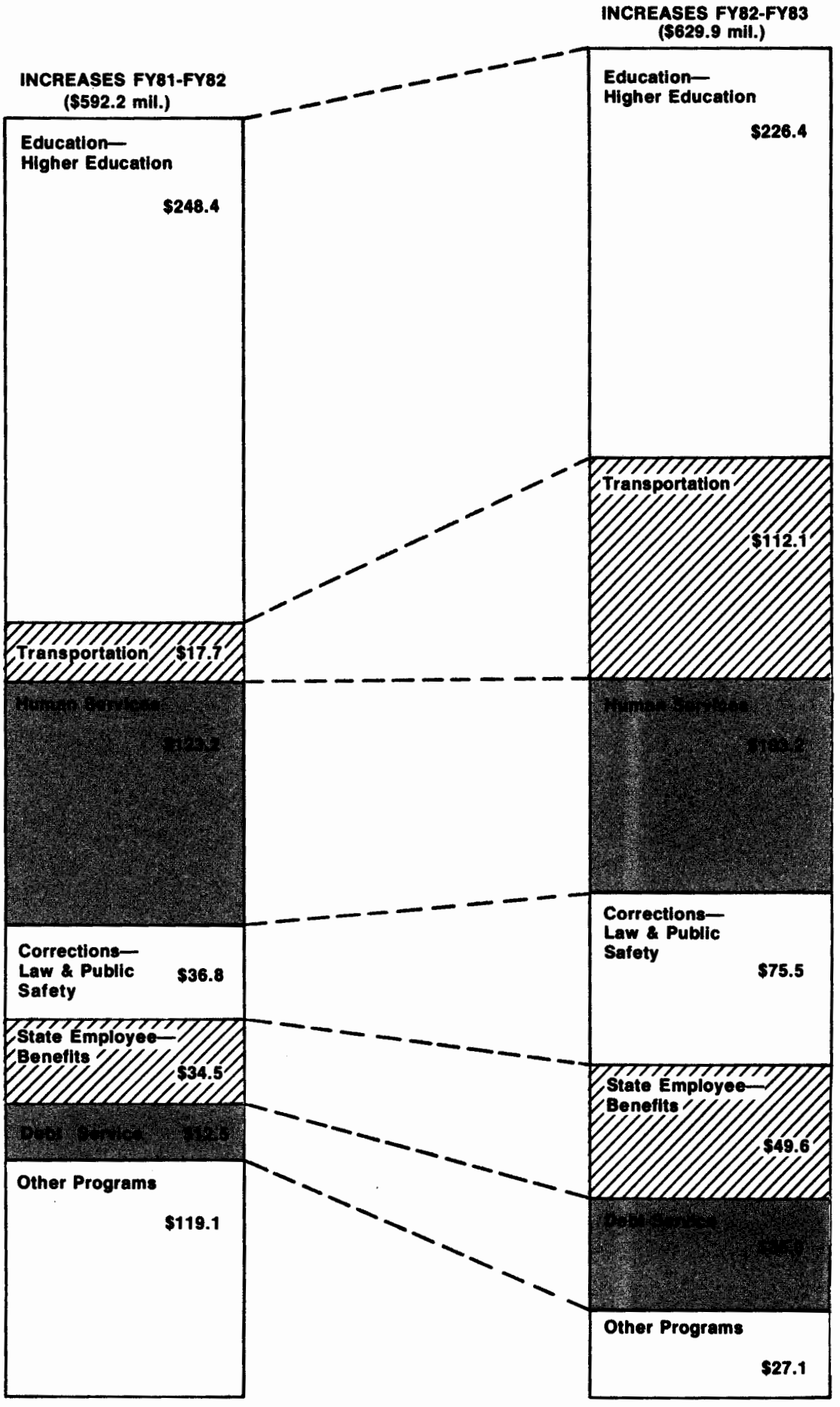
FY82-FY83 ALL STATE FUNDS
(millions)



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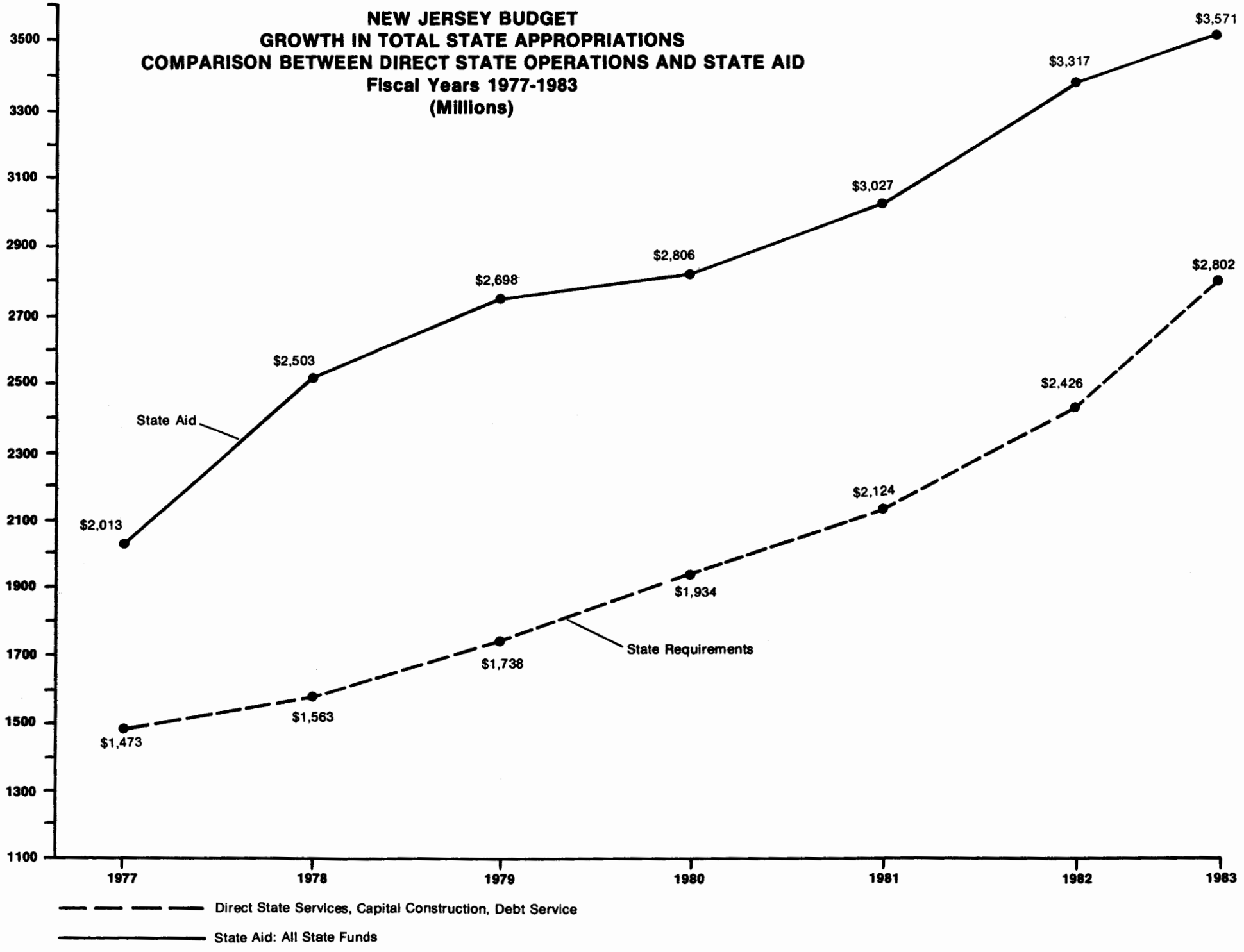

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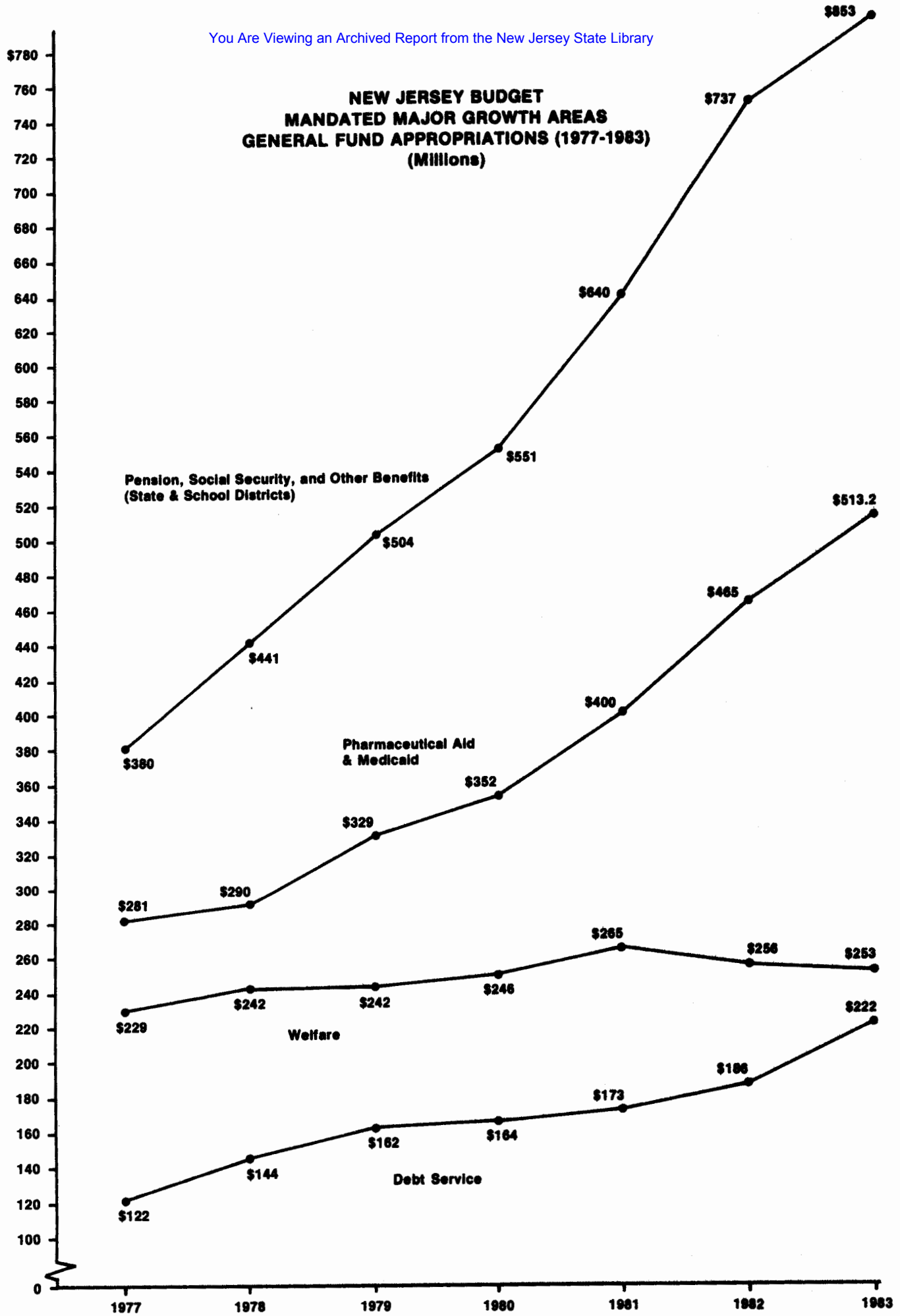

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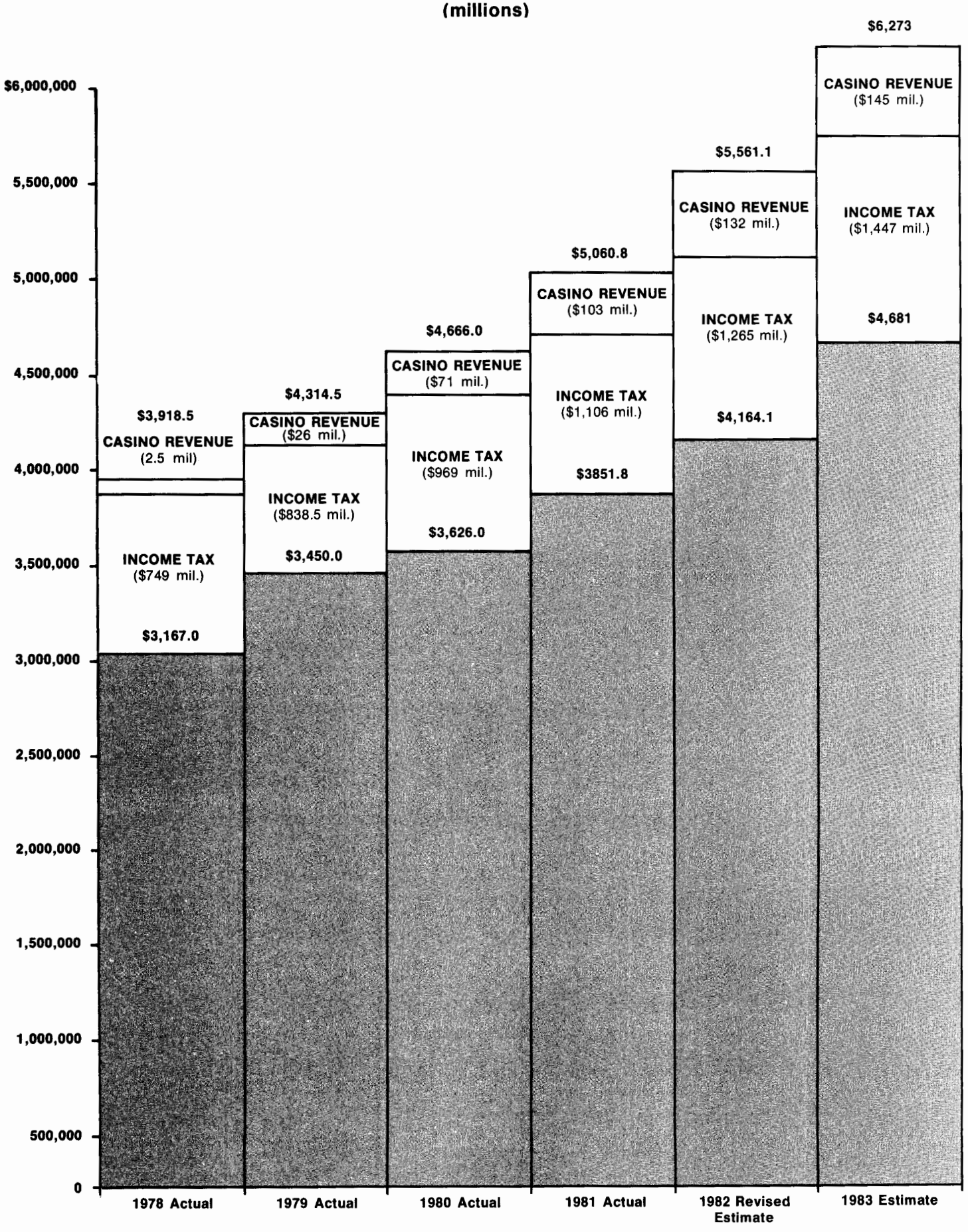
NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS FOR FY 1978-1983
(millions)



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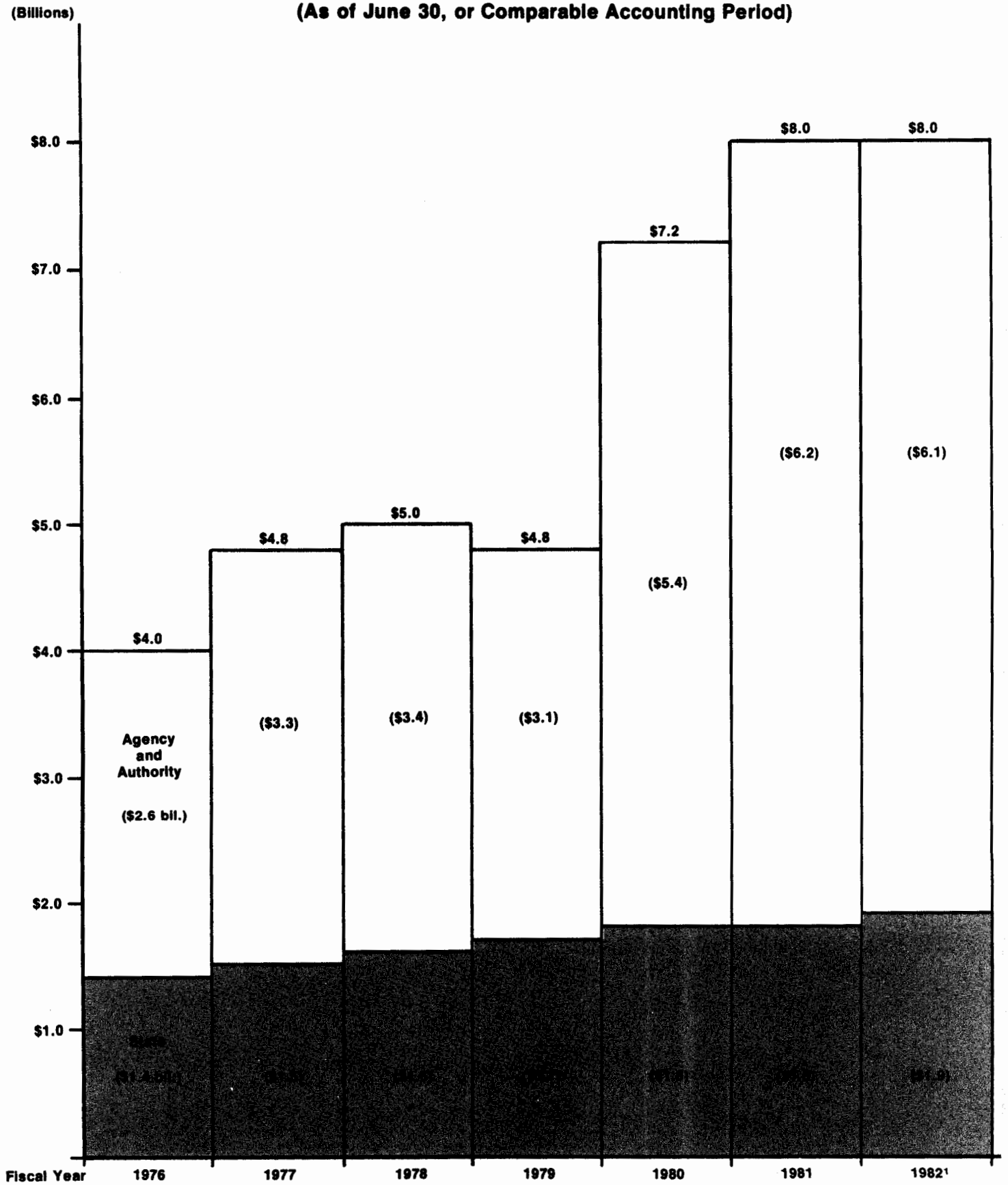
OUTSTANDING DEBT—STATE GENERAL OBLIGATION BONDS, STATE AGENCIES, AND AUTHORITIES.
(As of June 30, or Comparable Accounting Period)



[1]As of November 30, 1981 for State's outstanding debt, and September 1, for State Agency and Authority outstanding debt.

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SUMMARIES
EXPENDITURES AN

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	$565,437,407	$504,282,888	$327,811,270
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	875,973,463	1,044,079,797	1,378,490,258
Total Beginning Balances	$1,441,410,870	$1,548,362,685	$1,706,301,528
Revenues			
General State Funds (Exhibit A)	$7,444,635,672	$8,103,905,179	$8,883,313,118
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	2,162,467,970	2,227,983,414	2,271,220,665
Total	$9,607,103,642	$10,331,888,593	$11,154,533,783
Less: Interfund Transfers (Exhibit B)	350,710,279	352,502,873	385,049,287
Net Revenues	$9,256,393,363	$9,979,385,720	$10,769,484,496
Other Adjustments			
General State Funds (Exhibit A)	$99,971,161	$3,996,958	$1,700,000
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	184,614,743	350,277,068	(156,600,242)
Total Other Adjustments	$284,585,904	$354,274,026	($154,900,242)
Net Available	$10,982,390,137	$11,882,022,431	$12,320,885,782
Expenditures			
General State Funds (Exhibit A)	$7,605,761,352	$8,284,373,755	$8,981,014,957
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	1,844,394,576	1,912,065,148	1,969,004,809
Total	$9,450,155,928	$10,196,438,903	$10,950,019,766
Less Interfund Transfers (Exhibit B)	16,128,476	20,718,000	23,886,000
Net Expenditures	$9,434,027,452	$10,175,720,903	$10,926,133,766
Ending Balances June 30			
General State Funds (Exhibit A)	$504,282,888	$327,811,270	$231,809,431
Special Revenue, Capital Projects, Trust and Agency Funds (Exhibit B)	1,044,079,797	1,378,490,258	1,162,942,585
Total Ending Balances	$1,548,362,685	$1,706,301,528	$1,394,752,016

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Beginning Balances July 1			
General Fund			
Undesignated Fund Balance	$228,688,399	$188,113,308	$73,512,608
Designated Fund Balance	284,186,072	200,831,546	201,331,546
Property Tax Relief Fund			
Undesignated Fund Balance	28,786,753	58,499,861	37,950,825
Designated Fund Balance	.....	8,207	.....
Gubernatorial Elections Fund			
Undesignated Fund Balance	2,839,908	(4,241,565)	(2,541,565)
Deisgnated Fund Balance	.....	2,638,689	.....
Casino Control Fund			
Undesignated Fund Balance	(8,004,422)	(91,389)	.....
Designated Fund Balance	.....	430	.....
Casino Revenue Fund			
Undesignated Fund Balance	28,940,697	58,523,801	17,557,856
Total Beginning Balances	$565,437,407	$504,282,888	$327,811,270
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	$3,851,840,511	$4,164,134,018	$4,681,041,679
Appropriated Revenue (Schedule II)	2,418,396,418	2,541,414,907	2,608,097,411
Property Tax Relief Fund (Schedule I)	1,106,180,290	1,265,000,000	1,447,000,000
Gubernatorial Elections Fund (Schedule I)	1,918,527	1,700,000	1,700,000
Casino Control Fund (Schedule I)	30,541,042	31,656,254	35,474,028
Casino Revenue Fund (Schedule I)	72,088,257	100,000,000	110,000,000
Total Revenues	$7,480,965,045	$8,103,905,179	$8,883,313,118
Other Adjustments			
General Fund			
Additional reappropriations	$39,154,027	.....	.....
Balances lapsed	.....	$29,000,000	.....
Prior years balances lapsed	6,938,059	8,000,000	.....
Net addition from reserved fund balance	3,410,513	1,700,000	$1,700,000
Medicaid adjustment	41,155,500	(49,600,000)	.....
Miscellaneous	7,775,210	44,284	.....
Property Tax Relief Fund			
Balances lapsed	.....	4,000,000	.....
Prior years balances lapsed	325,673	.....	.....
Miscellaneous	.....	(8,207)	.....
Gubernatorial Elections Fund			
Miscellaneous	.....	(2,638,689)	.....
Casino Control Fund			
Additional reappropriations	4,331	.....	.....
Prior years balances lapsed	173,312	.....	.....
Miscellaneous	(266,994)	(430)	.....
Casino Revenue Fund			
Balances lapsed	.....	13,500,000	.....
Prior years balances lapsed	1,401,530	.....	.....
Total Other Adjustments	$100,071,161	$3,996,958	$1,700,000
Total Available	$8,146,473,613	$8,612,185,025	$9,212,824,388

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	$4,067,552,698	$4,267,879,002	$4,730,462,283
Not Budgeted Expenditures (Schedule IV)	2,425,047,157	2,540,914,907	2,607,597,411
Property Tax Relief Fund (Schedule III)	1,076,784,648	1,289,549,036	1,481,362,425
Gubernatorial Elections Fund (Schedule III)	6,361,311	.....	.....
Casino Control Fund (Schedule III)	22,538,228	31,564,865	35,474,028
Casino Revenue Fund (Schedule III)	43,906,683	154,465,945	126,118,810
Total Expenditures	$7,642,190,725	$8,284,373,755	$8,981,014,957
Ending Balances June 30			
General Fund			
Undesignated fund balance	$188,113,308	$73,512,608	$25,792,004
Designated fund balance	200,831,546	201,331,546	201,831,546
Property Tax Relief Fund			
Undesignated fund balance	58,499,861	37,950,825	3,588,400
Designated fund balance	8,207	.....	.....
Gubernatorial Elections Fund			
Undesignated fund balance	(4,241,565)	(2,541,565)	(841,565)
Designated fund balance	2,638,689	.....	.....
Casino Control Fund			
Undesignated fund balance	(91,389)	.....	.....
Designated fund balance	430	.....	.....
Casino Revenue Fund			
Undesignated fund balance	58,523,801	17,557,856	1,439,046
Total Ending Balances	$504,282,888	$327,811,270	$231,809,431

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I

Anticipated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Major Taxes			
Sales	$1,201,213,918	$1,305,000,000	$1,430,000,000
Removal of exemption:			
Motor fuels:	.....	.....	200,000,000
Cigarettes	.....	.....	30,000,000
Corporation business	757,506,945	850,000,000	835,000,000[1]
Motor fuels	278,037,674	280,000,000	280,000,000
Motor vehicle fees	266,339,729	268,000,000	268,000,000
Cigarette	176,203,425	177,000,000	177,000,000
Transfer inheritance	123,280,157	130,000,000	140,000,000
Insurance premiums	91,837,834	116,000,000	110,000,000
Public utility excise	81,226,115	100,000,000	116,000,000
Alcoholic beverage wholesale sales	62,244,636	75,000,000	80,000,000
Business personal property	64,531,427	58,000,000	52,000,000
Alcoholic beverage	58,918,678	60,000,000	61,000,000
Corporation business—Banks and financial institutions	18,218,116	28,000,000	30,000,000
Realty transfer	16,892,773	17,000,000	19,000,000
Pari-mutuel	16,074,449	12,500,000	12,500,000
Motor fuel use	7,325,900	7,500,000	7,500,000
Savings institution	108,299	.....	500,000
Total—Major Taxes	$3,219,960,075	$3,484,000,000	$3,848,500,000

[1]Reduced in anticipation of business tax reductions.

Miscellaneous Taxes, Fees, Revenues			
Executive Branch—			
Department of Agriculture:			
Animal, plant disease and pest control fees	$84,297	$83,690	$100,690
Fertilizer inspection fees	151,660	153,480	155,070
Milk control licenses and fees	178,510	190,000	190,000
	$414,467	$427,170	$445,760
Department of Banking:			
Bank assessments	$1,232,797	$1,338,240	$1,458,090
Examining and other fees	2,216,118	2,860,987	2,860,987
New Jersey Cemetery Board	82,353	81,590	81,890
	$3,531,268	$4,280,817	$4,400,967
Department of Community Affairs:			
Boarding home fees	$88,445	$195,000	$275,000
Construction fees	541,968	883,650	995,350
Housing inspection fees	1,521,948	2,173,000	2,572,600
Local government services	116,620	125,303	128,500
Planned real estate development fees	.....	130,000	525,000
	$2,268,981	$3,506,953	$4,496,450
Department of Education:			
Katzenbach School for the Deaf	$2,337,362	$2,805,250	$2,805,250
Licensing fees-Miscellaneous	243,780	251,400	251,450
Non-public schools textbook recoveries	161,019	170,000	180,000
State Board of Examiners fees	484,022	455,000	455,000
	$3,226,183	$3,681,650	$3,691,700
Department of Energy:			
Assessments-Cable TV	$442,716	$496,736	$748,012
Assessments-Public Utility	6,925,657	8,841,880	9,968,690
Fees, fines and penalties	112,736	150,000	150,000
	$7,481,109	$9,488,616	$10,866,702
Department of Environmental Protection:			
Air pollution fees	$347,705	$490,000	$490,000
Delaware and Raritan Canal water sales	1,259,725	1,260,000	.....
Examination licensing fees	36,625	37,045	37,045
Excess water diversion fees	430,113	.....	.....
Forest management sales	32,180	35,243	41,843
Hunters' and Anglers' License Fund	4,144,215	5,732,506	5,899,417
Marinas	425,499	465,000	465,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Marine Lands Management-Delineation and title determination	430,000	857,000	880,000
Marine Lands Management-Miscellaneous revenue	18,225	20,000	20,000
Morris Canal Fund	48,000	48,000	48,000
New Jersey Pilot Commissioners	40,400	73,400	73,400
Parks management	2,124,848	2,175,000	2,545,000
Radiation protection	332,797	341,000	475,000
Round Valley and Spruce Run water sales	685,158	850,000	.....
Shell fisheries	221,061	259,680	270,505
Solid waste management fees	680,112	638,000	725,000
Water pollution fees	66,096	60,000	60,000
Well drillers licenses and permits	60	.....	.....
	$11,322,819	$13,341,874	$12,030,210
Department of Health:			
Licenses, permits and fees	$1,018,970	$1,200,000	$1,300,000
Department of Higher Education:			
Bond interest recoveries	$358,478	$358,478	$358,478
Other student fees	703,973	710,858	685,769
School of Conservation	400,243	390,000	440,000
Thomas A. Edison College-Fees	214,884	322,000	335,000
Tuition-Regular	38,993,101	46,773,925	45,445,433
Miscellaneous	526,880	327,000	389,300
	$41,197,559	$48,882,261	$47,653,980
Department of Human Services:			
Adoption law fees	$146,244	$150,000	$150,000
Patients and residents cost recoveries:			
Institutions for the retarded	43,245,638	46,900,000	50,650,000
Psychiatric hospitals	55,797,952	50,675,000	55,400,000
Soldiers' homes	4,074,789	4,193,155	4,401,097
Special residential services	5,334,739	5,648,028	6,253,028
Medicare recoveries	1,153,534	1,250,905	1,322,995
	$109,752,896	$108,817,088	$118,177,120
Department of Insurance:			
Actuarial services	$696,174	$741,492	$790,965
Licensing and enforcement	3,066,652	3,189,664	3,227,100
Real Estate Commission	1,411,978	1,437,075	1,456,160
	$5,174,804	$5,368,231	$5,474,225
Department of Labor:			
Licenses, permits and fines	$647,845	$707,500	$807,500
Special Compensation Fund	710,833	750,777	828,886
	$1,358,678	$1,458,277	$1,636,386
Department of Law and Public Safety:			
Amusement Games Control fees	$145,090	$128,000	$115,000
Beverage licenses	3,000,257	3,000,000	3,000,000
Bus Excise Tax	244,809	250,000	250,000
Division of Consumer Affairs:			
General revenues	1,660,229	1,580,000	1,635,000
Professional examining board fees	3,474,847	4,789,872	5,200,000
Division of State Police	733,138	709,500	709,500
Motor Vehicle Security-Responsibility Law Administration	2,955,841	4,095,652	4,871,037
Pleasure boat licenses	914,091	1,660,260	1,660,260
Other boating fees	37,037	36,226	36,226
	$13,165,339	$16,249,510	$17,477,023
Department of State:			
Administrative procedures publications	$100,000	$100,000	$100,000
Commissions	336,979	315,000	325,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
General revenue-Fees	5,671,491	5,784,000	6,049,200
Uniform Commercial Code-Fees	920,584	936,000	937,000
	$7,029,054	$7,135,000	$7,411,200
Department of Transportation:			
Applications and highway permits	$484,807	$744,000	$850,000
Division of Aeronautics	91,569	96,200	99,800
Outdoor advertising	220,023	276,500	282,000
	$796,399	$1,116,700	$1,231,800
Department of the Treasury:			
Coin operated telephones	$62,345	$70,000	$70,000
Energy overcharge recoveries	2,093,988	.....	.....
Escheats, Personal Property (14 year Law)	1,264,777	200,000	200,000
Interest on deposits	2,151,921	.....	1,000,000
Investment earnings	8,807,792	6,000,000	5,000,000
Municipal purposes tax assistance fund	19,800,000	30,500,000	30,500,000
New Jersey Sports and Exposition Authority	12,000,000	10,000,000	8,000,000
Public Utility radiation response assessment	.....	600,000	700,000
Public Utility Tax-Administration	174,877	145,000	152,000
Public Utility Gross Receipts and Franchise Taxes	.....	20,000,000	118,500,000
Railroad Tax:			
Class II	3,034,594	250,000	70,000
Franchise	50,056	50,000	50,000
Vending machine commissions	175,011	130,000	130,000
	$49,615,361	$67,945,000	$164,372,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission Pennsylvania share	$758,222	$928,985	$990,060
Other Sources:			
Miscellaneous revenue	$1,873,834	$2,000,000	$1,500,000
Miscellaneous fee increases	.....	.....	8,000,000
Sale of State land	.....	.....	10,000,000
	$1,873,834	$2,000,000	$19,500,000
Total Executive Branch	$259,985,943	$295,828,132	$421,155,583
Inter-Departmental Accounts—			
Administration and investment of pension and social security funds	$4,295,991	$4,620,000	$5,000,000
Employee maintenance deductions	.....	1,100,000	1,235,000
Health benefits contribution reimbursement from special funds	10,756,355	11,000,000	11,000,000
Indirect cost recovery-Federal	8,438,468	8,600,000	8,800,000
Judicial Retirement System reimbursements	915,186	928,250	1,000,000
Other fringe benefit reimbursement from special funds	1,014,141	1,100,000	1,200,000
Pension contribution reimbursement from special funds	17,313,225	18,000,000	18,000,000
Public employer's contribution reimbursement	7,332,479	7,600,000	7,600,000
Reimbursement from Rutgers-Employer's share of employees' benefits	3,747,383	3,535,131	3,888,644
Rent of State building space	265,265	892,000	900,000
Social security contribution from special funds	14,463,324	15,000,000	15,000,000
Total Inter-Departmental Accounts	$68,541,817	$72,375,381	$73,623,644
Judicial Branch—			
Court fees	$12,504,601	$13,742,764	$14,142,551
Division of Tax Appeals-Fees	225,865	225,000	225,000
Total Judicial Branch	$12,730,466	$13,967,764	$14,367,551
Total-Miscellaneous Taxes, Fees, Revenue	$341,258,226	$382,171,277	$509,146,778

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Interfund Transfers:			
Beaches and Harbor Fund	$1,152,449	$1,350,000	$300,000
Clean Waters Fund	1,589,589	2,500,000	250,000
1837 Surplus Revenue Fund	30,934	.....	.....
Emergency Flood Control Fund	1,175,767	800,000	275,000
Energy Conservation Fund	356,998	1,420,000	225,000
General Revenue Sharing Fund	18,832,026	.....	.....
Higher Education Assistance Fund	3,000,152	.....	.....
Higher Education Buildings Construction Fund (Act of 1971)	380,297	360,000	310,000
Housing Assistance Fund	2,498	2,500	2,000
Institutional Construction Fund 1978	1,766,866	1,960,000	350,000
Institutions Construction Fund	1,396,475	720,000	5,500
Medical Education Facilities Fund	1,869,223	1,000,000	700,000
Mortgage Assistance Fund	413,669	334,000	1,126,000
Motor Vehicle Security-Responsibility Fund	60,445	65,000	65,000
Natural Resources Fund	711,290	2,300,000	650,000
New Jersey Spill Compensation Fund	1,000,000	1,000,000	1,000,000
Outstanding Checks Account	322,214	470,000	620,000
Public Building Construction Fund	743,184	720,000	190,000
Public Purpose Buildings Construction Fund	535,307	2,385,000	80,000
School Fund	2,939,446	3,100,000	3,200,000
Special Railroad Deposits	1,870	1,500	1,500
State Disability Benefits Fund	5,243,948	6,675,805	7,320,931
State Land Acquisition and Development Fund	1,032,854	2,000,000	1,800,000
State Lottery Fund	175,977,712	200,000,000	230,000,000
State Lottery Fund Administration	3,607,555	.....	.....
State 1964 Institution Construction Fund	15,353	.....	.....
State of New Jersey Cash Management Fund	.....	500,000	500,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	1,186,195	1,500,000	700,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	732,597	500,000	.....
State Transportation Fund	3,762,589	3,500,000	1,000,000
State Water Development Fund	119,779	80,000	30,000
Transportation Benefit Fund	100,000	30,000	5,000
Transportation Fund	41,653,997	47,000,000	54,000,000
Transportation Rehabilitation and Improvement Fund of 1979	3,948,923	3,500,000	2,500,000
Unclaimed Bank Deposits Escheat Reserve Fund	1,642,044	800,000	825,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund	374,134	535,000	390,000
Unclaimed Personal Property Trust Fund	2,802,702	2,000,000	2,000,000
Unemployment Compensation Auxiliary Fund	5,491,736	5,415,213	11,015,000
Unsatisfied Claim and Judgement Fund	306,020	438,723	558,970
Water Conservation Fund	3,943,373	3,000,000	1,400,000
Veteran's Guaranteed Loan Fund	400,000	.....	.....
Total Interfund Transfers	$290,622,210	$297,962,741	$323,394,901
Total General Fund	$3,851,840,511	$4,164,134,018	$4,681,041,679
PROPERTY TAX RELIEF FUND			
Gross Income Tax	$1,106,180,290	$1,265,000,000	$1,447,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers Designations	$1,918,527	$1,700,000	$1,700,000
CASINO CONTROL FUND			
License fees	$30,541,042	$31,656,254	$35,474,028
CASINO REVENUE FUND			
Gross Revenue Tax	$72,088,257	$100,000,000	$110,000,000
Total Anticipated Revenues	$5,062,568,627	$5,562,490,272	$6,275,215,707

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
General:			
Executive Branch—			
Department of Agriculture:			
New Jersey horse breeding and development	$1,353,461	$1,635,760	$1,931,100
Poultry service	708,088	541,850	554,725
Sire stakes accounts	4,704,696	4,750,000	5,000,000
Miscellaneous	2,796,875	1,946,430	3,274,180
	$9,563,120	$8,874,040	$10,760,005
Department of Civil Service	$155,168	.....	.....
Department of Commerce and Economic Development	$4,659	.....	.....
Department of Community Affairs:			
Home owners warranty	$702,406	$2,435,000	$3,857,000
National council on aging—Senior employment	2,118,527	2,024,900	2,150,000
Purchase of legal services	202,149	258,821	258,821
Rental assistance program	595,562	832,015	832,015
Miscellaneous	428,506	23,400	32,295
	$4,047,150	$5,574,136	$7,130,131
Department of Corrections	$380,086	.....	.....
Department of Defense	$443,818	.....	.....
Department of Education:			
Millburn Avenue School	$589,912	$598,468	$664,235
Newark Skills Center	.....	37,665	37,665
Nutrition for the elderly	355,000	355,000	355,000
State facilities—Education	16,603,308	17,334,712	19,668,574
Miscellaneous	769,777	451,604	430,566
	$18,317,997	$18,777,449	$21,156,040
Department of Energy:			
Corporation for Public Broadcasting—			
Community service grant	$1,017,772	$1,028,917	$654,000
New Jersey Public Broadcasting Authority—			
Donations Restricted	421,411	300,000	325,000
WNET Joint News Project	1,439,189	1,225,000	1,525,000
Miscellaneous	666,250	208,000	240,118
	$3,544,622	$2,761,917	$2,744,118
Department of Environmental Protection:			
Beaches Bond Fund	.....	$445,000	$495,000
Clean Water—Administrative costs	$545,500	550,000	550,000
Emergency flood control—Administrative	283,000	330,000	330,000
Endangered species	5,180	200,000	500,000
Environmental services fund	938,977	1,350,000	1,550,000
Hunters' and Anglers' License Fund	1,562,685	.....	.....
Marine lands management—Riparian	1,285,000	.....	.....
Program management	290,272	.....	.....
Radiation protection	284,943	.....	.....
Spruce Run and Round Valley Reservoirs	1,234,000	1,300,000	.....
Trust funds administration costs—Greenacres	2,915,384	3,000,000	3,000,000
Waste water treatment facilities	1,850,000	2,100,000	2,100,000
Water pollution control	1,010,640	.....	.....
Water supply facilities	715,000	.....	.....
Miscellaneous	1,052,902	168,800	235,100
	$13,973,483	$9,443,800	$8,760,100
Department of Health:			
Hospital Rate Setting Commission	$510,000	$585,000	$500,000
Purchase of service—Family planning	671,085	567,598	357,575
Rabies control	296,703	598,928	619,673
Miscellaneous	468,254	9,215	9,671
	$1,946,042	$1,760,741	$1,486,919
Department of Higher Education:			
State Colleges—			
A. Harry Moore Laboratory School	$331,270	$407,000	$483,332
Auxiliary services	9,137,603	8,556,122	8,570,570

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Extension and public service	701,901	748,802	759,330
Hudson community program	461,249	259,000	269,000
Instruction	4,131,498	.....	.....
Occupational education program	300,759	349,500	349,500
Parking fees	560,507	507,052	505,200
Special programs (on campus)	1,375,961	1,043,800	1,055,700
Student center	617,994	1,000,000	1,000,000
Student service fees	3,054,314	3,029,410	3,196,646
Summer programs	2,940,564	3,965,064	4,019,124
Miscellaneous	1,115,335	2,627,962	3,909,936
	$24,728,955	$22,493,712	$24,118,338
Department of Human Services:			
Child support services	$555,394	.....	.....
Food stamp program	32,651	$300,000	$325,000
General medical services	2,024,315	.....	.....
Income maintenance	5,168,265	5,469,000	5,469,000
Private donations—Day care services	260,779	252,490	252,490
Purchase of service—Private	7,006,799	6,620,000	7,930,003
Purchase of social services—Administration	306,663	308,213	.....
Miscellaneous	12,711,907	6,591,165	6,438,333
	$28,066,773	$19,540,868	$20,414,826
Department of Insurance	$63,836	.....	.....
Department of Labor:			
CETA programs	$8,806,162	$447,195	$592,054
Disability insurance	1,838,655	.....	.....
Special Compensation Fund	17,235,306	19,000,000	20,000,000
Miscellaneous	.....	.....	.....
	$27,880,123	$19,447,195	$20,592,054
Department of Law and Public Safety:			
Boat Regulation Commission	$328,750	.....	.....
Equipment lease purchase	2,228,615	.....	.....
Professional examining board fees	1,652,793	.....	.....
Racing Commission's award program	2,881,670	$3,045,000	$3,045,000
Regulation of motor vehicles	1,695,884	.....	.....
Security responsibility administration	1,813,156	.....	.....
State Police—Patrol activities and crime control	7,331,148	7,450,000	7,450,000
Violent crime compensation	277,883	.....	.....
Miscellaneous	460,473	4,000	4,000
	$18,670,372	$10,499,000	$10,499,000
Department of Public Advocate	$242,113	$58,747	.....
Department of State	$235,214	.....	.....
Department of Transportation:			
Bridge inspection program	$499,720	.....	.....
County and other shared projects	973,808	.....	.....
Operation and maintenance of transportation facilities	1,682,585	.....	.....
Recoveries—Other insurance casualty claims	1,123,195	.....	.....
Miscellaneous	3,449,207	.....	.....
	$7,728,515	.....	.....
Department of the Treasury:			
Accounting and fiscal management	$410,725	.....	.....
Bank stock tax distribution	15,658,391	$8,000,000	$8,000,000
Financial business tax	232,446	1,000,000	1,000,000
Foreign corporation tax for New Jersey Fireman's Home and Association	1,502,813	1,900,000	2,100,000
General administration overhead—Non-State programs	2,712,220	.....	.....
Insurance tax	.....	.....	18,500,000
Public Utility gross receipts and franchise tax	480,302,231	564,700,000	595,000,000
Miscellaneous	431,600	376,595	585,986
	$501,250,426	$575,976,595	$625,185,986

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Miscellaneous Executive Commission	$70,000	.....	.....
Total Executive Branch	$661,312,472	$695,208,200	$752,847,517
Inter-Departmental Accounts:			
Non-contributory Group Insurance Premium Fund	$9,623,355	.....	.....
Miscellaneous	389,182	.....	.....
Total Inter-Departmental Accounts	$10,012,537	.....	.....
Judicial Branch	$191,898	.....	.....
Total General	$671,516,907	$695,208,200	$752,847,517
Federal:			
Executive Branch—	.....	.....	.....
Chief Executive's Office:	$269,641	$296,000	$30,000
Department of Agriculture:			
Gypsy moth program	$467,608	$526,000	$526,000
Various Federal programs	205,580	306,690	213,165
	$673,188	$832,690	$739,165
Department of Civil Service	$416,990	$200,000	.....
Department of Community Affairs:			
Community Services Act 1974 (Energy Crisis Assistance)	$2,059,166	.....	.....
Community Services Block Grant	.....	$7,575,000	$10,100,000
Energy Conservation Production Act of 1976 (Weatherization)	5,137,498	1,760,000	1,760,000
Food Distribution Act—Title VII—USDA	2,319,821	2,600,000	2,700,000
Housing Act of 1937, Section VIII	10,227,605	18,676,081	18,676,081
Older Americans Act—Title III	14,266,750	22,300,000	22,481,000
Small Cities Block Grant	.....	.....	11,500,000
State and Regional Planning Housing Act of 1954, Section 701	592,174	.....	.....
Technical assistance	404,987	45,750	.....
Various Federal Programs	730,072	378,903	150,403
	$35,738,073	$53,335,734	$67,367,484
Department of Corrections	$203,252	$102,729	$7,371
Department of Defense:			
Joint Federal-State operations and maintenance contracts (Federal share)	$1,907,550	$2,461,581	$2,324,828
Various Federal programs	194,451	453,000	447,443
	$2,102,001	$2,914,581	$2,772,271
Department of Education:			
Adult basic education program	$3,604,223	$3,660,497	$3,053,271
Basic skills improvement	282,546	.....	.....
Career education incentive	429,496	.....	.....
Child nutrition	80,943,349	80,705,531	61,960,630
Child nutrition—Summer program	4,387,053	5,185,640	4,567,000
Council on the Arts—Basic block grant	320,000	365,489	365,489
Cuban refugee education	349,108	.....	.....
Consumer and useful homemaking education	1,368,189	824,540	725,000
Educational services for Cuban Haitian children	867,907	.....	.....
ESEA, Title I, 1965	1,439,024	1,685,505	963,340
ESEA, Title I, Delinquent	675,698	979,078	685,354
ESEA, Title I, Disadvantaged	70,786,283	64,803,736	57,000,000
ESEA, Title I, Handicapped	4,102,162	3,430,872	2,534,632
ESEA, Title IV, 1965	5,805,654	.....	.....
ESEA, Title IVc, Innovative	5,287,642	.....	.....
ESEA, Title IVc, Strengthening	1,574,598	725,216	19,796
ESEA, Title VI, 1965 Handicapped	37,952,256	37,177,248	33,474,145
Education Block Grant—Chapter II	.....	.....	13,120,000
Migrant education programs	2,982,501	3,205,075	2,802,679
New Jersey Job Corps program	4,842,668	4,632,493	4,621,660
Pre-School incentive grant	388,213	1,436,796	650,000
Public library services	2,535,669	1,361,172	1,360,382
Racial desegregation	711,657	.....	.....
Vocational education—Basic grants	14,701,578	15,322,453	13,320,470
Vocational education—Program improvement and supportive service	3,901,411	2,625,353	2,317,729

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Vocational education—Special programs for the disadvantaged	577,117	418,175	371,869
Various Federal programs	2,389,049	2,754,136	2,393,761
	$253,205,051	$231,299,005	$206,307,207
Department of Energy:			
Coastal energy impact program	$552,557	$1,750,213	$276,000
Energy extension service	671,320	554,560	232,500
National Energy Act—Public Care and Local Government Building	185,952	281,327	397,373
National Energy Act—Schools and hospitals	518,486	44,609	.....
Peakload pricing	334,888	.....	.....
State energy conservation program	1,396,718	874,877	581,673
Supplemental State conservation program	313,680	269,019	278,346
Various Federal programs	614,767	326,782	192,467
	$4,588,368	$4,101,387	$1,958,359
Department of Environmental Protection:			
Air pollution and maintenance program	$3,376,608	$3,100,000	$3,100,000
Areawide waste treatment program	412,687	817,313	220,000
Areawide water quality management planning	443,731	.....	.....
Coastal Zone Management Act	1,322,278	1,304,614	700,000
Construction grants program	3,048,335	5,123,460	3,000,000
Cooperative forest fire control	282,145	178,955	100,000
Ground water management program	266,049	382,357	130,378
Federal dam inspection	236,260	482,837	.....
Hazardous waste-resource conservation recovery act	600,992	1,241,409	1,230,000
Heritage conservation and recreation service	2,425,042	2,000,000	2,000,000
Higbee beach acquisition	660,374	.....	.....
Historic preservation grants survey and planning	287,280	147,840	.....
Hunters' and Anglers' Fund	827,898	600,000	600,000
North Hudson Park Lake restoration	.....	321,174	321,174
Pesticide laboratory	209,537	1,178,820	967,743
Resource Conservation Recovery Act	631,751	127,647	.....
Safe drinking water act	554,764	691,642	549,100
State toxic substances control	218,981	604,824	352,808
Statewide pretreatment program	.....	1,000,000	2,000,000
Water pollution control program	1,646,301	1,200,620	1,361,500
Youth Adult Conservation Corps	531,622	265,198	.....
Youth Conservation Corps	617,614	670,000	.....
Various Federal programs	3,723,295	2,869,332	1,521,471
	$22,323,544	$24,308,042	$18,154,174
Department of Health:			
Alcohol and drug abuse—Mental health block grant	.....	$18,355,309	$19,400,000
Alcoholism program	$3,891,273	.....	.....
Cancer study program	559,420	519,230	.....
Drug abuse program	10,061,225	.....	.....
Emergency medical services	287,269	924,408	.....
Family planning program—Title X	1,616,262	2,075,356	1,959,160
General health—Public Health Services Act	736,132	.....	.....
Health insurance benefits program	1,112,642	708,455	708,864
Health planning and resource development	807,694	798,322	.....
Hospital construction—Hill Burton Act	262,659	372,205	372,205
Hypertension program	929,492	.....	.....
Improved pregnancy outcome	359,061	400,000	400,000
Immunization project	436,883	442,000	397,800
Maternal and child health	3,480,918	.....	.....
Maternal and child health—Block grant	.....	7,400,000	7,400,000
Preventative health services—Block grant	.....	2,312,098	2,500,000
Prospective hospital rate setting program	965,761	338,828	105,021
Special child health services	2,416,974	.....	.....
Supplemental food program—WIC	19,959,396	20,700,000	20,700,000
Urban rodent control	774,707	.....	.....
Veneral disease project	1,039,002	2,100,000	990,000
Various Federal programs	1,686,663	2,981,529	607,258
	$51,383,433	$60,427,740	$55,540,308

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Department of Higher Education:			
Basic Educational Opportunity Grants—Pell Grants	$13,815,148	$11,915,340	$7,513,000
College work study	2,483,266	2,317,823	1,146,000
Delivery of employment and training information by cable TV	267,315	32,865	.....
Educational opportunity grant program	914,310	896,703	519,585
Higher Education Act of 1965, Title I	251,275	10,000	.....
National Direct Student Loan Program	1,886,069	477,397	270,000
Regional teacher center	373,952	36,083	.....
State student incentive grant program	2,157,155	2,012,861	.....
Strengthening developing institutions	437,110	1,187,478	500,000
Student loan cost deduction and allowance	2,791,031	3,339,799	3,681,451
Teacher corps program	263,149	80,364	65,000
Various Federal programs	2,901,920	3,264,402	2,711,010
	$28,541,700	$25,571,115	$16,406,046
Department of Human Services:			
Child support and paternity Title IV D	$18,667,000	$21,960,000	$23,805,000
Child welfare—Title IV B	3,344,487	5,532,357	4,287,870
Cuban Haitian entrant program	.....	1,300,000	.....
Day care services—Title IV A	.....	.....	400,000
Deaf blind training grant	329,517	433,425	411,809
Dependent children assistance Title IV A	299,282,445	333,288,000	310,836,641
Developmental disabilities	1,213,625	1,152,758	1,152,758
Foster care Title IV E	.....	3,200,000	3,200,000
Food stamp program	10,423,767	13,500,000	14,000,000
Foster grandparents program	622,137	812,247	827,883
Intermediate Care facilities—Mental Retardation Title XIX, Social Security Act	68,727,341	70,456,029	78,162,287
Medical Assistance, Title XIX, Social Security Act (Claims)	385,849,112	409,502,041	422,316,750
Medical Assistance Administration	26,291,768	21,714,604	28,768,300
Public Welfare Administration	.....	7,501,388	8,392,943
Refugee resettlement program	2,431,587	1,915,794	1,567,881
Rehabilitation of the blind Section 120	5,716,740	4,022,562	4,132,364
Social services block grant	96,163,885	83,084,250	78,755,528
Supplemental security income Title XIV	2,832,181	3,000,000	3,000,000
Work incentive program Title IV C	12,308,012	10,524,091	10,424,091
Low income energy assistance block grant	50,750,000	84,250,000	68,000,000
Various Federal programs	577,216	3,847,123	5,840,243
	$985,530,820	$1,080,996,669	$1,068,282,348
Department of Labor:			
CETA—Title I administration	$1,836,241	$1,114,478	$1,114,478
CETA—Title II B, balance of State	2,454,392	2,782,109	2,782,109
CETA—Title II D, balance of State	4,102,523	.....	.....
CETA—Title III Indian programs	375,132	.....	.....
CETA—Title IV youth programs	2,487,646	1,536,698	1,536,698
CETA—Title VI balance of State	1,788,436	.....	300,000
CETA—Title VII private sector	572,474	369,367	369,367
CETA—Governors discretionary grants	14,809,122	9,451,533	9,018,247
Employment Services—Social Security Act	80,759,439	56,025,958	51,160,212
Occupational Safety Health Act—On site Consultation	752,024	963,574	780,191
Old Age and Survivors Insurance Administration	12,995,899	18,112,500	21,667,744
Social Security Act, Title III Planning and Research	.....	2,569,741	2,698,229
Social Security Act 222D—Vocational Rehabilitation Services	3,447,449	100,000	375,000
Rehabilitation Act, Section 110, Vocational Rehabilitation Services—Federal	15,710,254	17,661,811	18,618,714
Various Federal programs	2,032,953	1,482,378	1,130,289
	$144,123,984	$112,170,147	$111,551,278
Department of Law and Public Safety:			
Civil rights	$479,622	$517,909	$401,094
Emergency management assistance	1,088,368	1,291,900	1,291,900
Highway safety programs—Training	5,114,176	2,755,777	2,755,777
Highway safety program—Traffic records	11,208,632	120,000	120,000
Medicaid Fraud Unit	1,684,000	1,355,900	1,499,000
SLEPA—Action grants Part C	8,945,954	39,499	.....
SLEPA—Administration and planning grants	459,184	.....	.....

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
SLEPA—Discretionary grants	2,286,388	521,930	.....
SLEPA—Juvenile justice and administration	1,830,152	1,300,000	1,300,000
Water crisis emergency 1980	2,152,309	.....	.....
Various Federal programs	1,109,606	868,624	293,276
	$36,358,391	$8,771,539	$7,661,047
Department of Public Advocate	$228,970	$428,698	$474,822
Department of Transportation:			
Airport Fund	$3,405,502	$3,700,000	$3,700,000
Electrical and traffic operations	.....	400,000	635,000
Erie Lackawanna rehabilitation	790,202	810,000	810,000
Highway planning	1,248,000	2,200,000	2,400,000
Highway research	.....	800,000	1,098,450
Metropolitan planning	1,141,000	1,322,862	1,322,862
New York and Long Branch rehabilitation	516,145	520,000	520,000
Public transportation equipment purchase	28,111,000	.....	.....
Rail service continuation	1,071,679	250,000	250,000
Statewide transportation planning	373,303	514,000	550,000
Transportation construction[1]	47,195,826	124,925,000	168,325,000
Various Federal funds	1,016,299	400,000	472,050
	$84,868,956	$135,841,862	$180,083,362
Department of the Treasury	.....	$102,650	.....
Total Executive Branch	$1,650,556,362	$1,741,700,588	$1,737,335,242
Judical Branch	$267,429	$1,026,276	.....
Total Federal	$1,650,823,791	$1,742,726,864	$1,737,335,242
Revolving Funds:			
Department of Community Affairs:			
Housing Development and Demonstration Grant Fund	$788,031	$3,648,610	$400,000
Neighborhood Preservation Housing Rehabilitation Loan and Grant Fund	60,863	1,201,633	2,530,000
Uniform construction code	806,087	1,021,694	1,310,816
	$1,654,981	$5,871,937	$4,240,816
Department of Corrections:			
Farm operations	$2,046,466	$2,141,660	$2,439,017
Regional bakery-Leesburg	492,065	607,788	661,694
Regional laundries	1,304,254	1,535,027	1,691,796
State Use Industries	4,424,187	5,785,421	5,948,157
	$8,266,972	$10,069,896	$10,740,664
Department of Health:			
Laboratory services	$524,627	$457,273	$473,412
Printing and reprinting literature	1,353,394	1,766,548	1,876,064
	$1,878,021	$2,223,821	$2,349,476
Department of Human Services:			
Human Services Data Processing Center	$6,356,270	$10,440,475	$11,794,762
Income maintenance information system	3,441,804	1,350,000	2,204,358
Regional laundries	1,469,475	1,711,320	1,777,235
	$11,267,549	$13,501,795	$15,776,355
Department of Law and Public Safety:			
Criminal Justice Data Processing Center	$6,103,692	$6,863,824	$9,695,700
Department of Public Advocate:			
Rate counsel	$2,373,982	$2,837,937	$3,016,581

[1]Additional Federal funds are estimated to be available in FY 1982 and FY 1983. These will be matched by appropriations from Transportation Rehabilitation and Improvement Fund. (See Bond Fund Section)

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule II

Appropriated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Department of Transportation:			
Engineering and Development Data Processing Center	$3,687,851	$4,661,593	$5,503,237
Department of the Treasury:			
Automotive services	$11,081,159	$13,493,828	$15,144,236
Management and Financial Data Processing Center	10,328,942	10,659,223	12,955,942
Distribution center—State Purchase Fund	22,866,382	21,501,661	25,157,685
Microfilm section	279,301	385,019	438,900
Print shop	498,200	467,160	555,072
	$45,053,984	$46,506,891	$54,251,835
All Other Departments	$8,400,834	$10,442,149	$11,839,988
Total Revolving Funds	$88,687,866	$102,979,843	$117,414,652
Interfund Transfers:			
Cash Management Fund	.....	$500,000	$500,000
Emergency Service Fund	$1,501,268	.....	.....
Higher Education Assistance Fund	1,565,000	.....	.....
New Jersey Spill Compensation Fund	860,691	.....	.....
State Lottery Fund—Administration	3,440,895	.....	.....
Total Interfund Transfers	$7,367,854	$500,000	$500,000
Total Appropriated Revenues	$2,418,396,418	$2,541,414,907	$2,608,097,411

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule III

Expenditures Budgeted

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Legislative			
Senate	$2,674,578	$3,111,874	$3,188,620
General Assembly	4,686,542	5,779,062	5,873,700
Office of Legislative Service	6,524,683	8,111,771	8,706,347
Legislative Commissions	1,850,013	1,860,346	2,026,797
	$15,735,816	$18,863,053	$19,795,464
Executive			
Chief Executive's Office	$1,721,944	$1,854,864	$2,038,822
Department of: Agriculture	5,061,223	5,611,885	5,677,906
Banking	3,666,726	4,365,788	4,414,296
Civil Service	10,588,622	11,638,577	12,387,040
Commerce & Economic Development	6,474,563	5,442,050	8,300,600
Community Affairs	74,395,688	103,875,642	99,590,218
Corrections	108,552,130	137,819,449	185,410,663
Defense	7,321,113	8,448,755	9,040,879
Education	946,546,860	881,915,744	940,974,345
Energy	11,839,348	14,882,303	17,063,371
Environmental Protection	98,703,237	108,340,510	121,840,234
Health	36,663,937	41,479,648	33,372,729
Higher Education	545,917,317	590,035,724	605,708,252
Human Services	1,096,041,519	1,150,634,298	1,218,255,325
Insurance	5,004,001	5,759,970	5,922,418
Labor	26,270,776	28,603,440	39,198,100
Law and Public Safety	135,780,530	143,487,855	154,876,864
Public Advocate	19,758,203	21,736,491	23,888,403
State	5,659,550	5,735,859	6,166,013
Transportation	284,082,512	290,235,040	407,374,633
Treasury	269,548,852	287,717,506	284,050,679
Miscellaneous Executive Commissions	2,387,973	2,684,470	2,760,121
	$3,701,986,624	$3,852,305,868	$4,188,311,911
Inter-Departmental Accounts			
Inter-Departmental Services	$25,162,105	$33,708,000	$47,835,000
State Contingency Fund	.....	2,100,000	1,950,000
Employee Benefits	289,500,332	320,994,572	370,566,500
Salary and Other Benefits	2,806,527	3,000,000	60,000,000
	$317,468,964	$359,802,572	$480,351,500
Judicial			
The Judiciary	$32,361,294	$36,907,509	$42,003,408
Total General Fund	$4,067,552,698	$4,267,879,002	$4,730,462,283
PROPERTY TAX RELIEF FUND			
Department of Education	$701,316,283	$970,695,601	$1,104,297,298
Department of the Treasury	375,468,365	318,853,435	377,065,127
Total Property Tax Relief Fund	$1,076,784,648	$1,289,549,036	$1,481,362,425
GUBERNATORIAL ELECTIONS FUND			
Department of Law and Public Safety	$6,361,311	.....	.....
CASINO CONTROL FUND			
Department of Law and Public Safety	$13,913,993	$18,394,000	$21,134,583
Department of the Treasury	8,624,235	13,170,865	14,339,445
Total Casino Control Fund	$22,538,228	$31,564,865	$35,474,028
CASINO REVENUE FUND			
Department of Community Affairs	.....	$750,000	.....
Department of Human Services	$26,906,683	61,115,945	$83,293,810
Department of the Treasury	17,000,000	92,600,000	42,825,000
Total Casino Revenue Fund	$43,906,683	$154,465,945	$126,118,810
Grand Total Expenditures Budgeted	$5,217,143,568	$5,743,458,848	$6,373,417,546

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule IV

Expenditures Not Budgeted

GENERAL FUND

		Fiscal Years Ending June 30		
		1981 Actual	1982 Estimated	1983 Estimated
General				
Department of:	Agriculture	$8,938,465	$8,874,040	$10,760,005
	Civil Service	91,147	127,106	.....
	Community Affairs	3,870,838	5,574,136	7,130,131
	Corrections	3,009,874	3,685,946	5,487,314
	Education	3,896,880	1,517,989	1,562,718
	Energy	3,620,586	2,761,917	2,744,118
	Environmental Protection	8,233,351	9,443,800	8,760,100
	Health	1,600,812	1,760,741	1,486,919
	Higher Education	21,127,405	22,551,212	24,118,338
	Human Services	32,603,505	33,376,971	35,112,888
	Insurance	57,860	.....	.....
	Labor	18,733,272	19,000,000	20,000,000
	Law & Public Safety	11,878,371	10,499,000	10,499,000
	Public Advocate	75,703	58,747	.....
	State	17,525	.....	.....
	Transportation	6,061,678	.....	.....
Department of the Treasury				
Distribution to Municipalities:				
Corporation Business Tax—Banks		14,748,768	8,000,000	8,000,000
Financial Business Tax		1,842,510	1,000,000	1,000,000
Public Utility Gross Receipts and Franchise Tax		470,919,085	564,700,000	595,000,000
Non-Contributory Insurance Premium Fund		7,711,294	.....	.....
All Other		12,264,624	2,276,595	21,185,986
Misecellaneous Executive Commission		9,782	.....	.....
The Judiciary		21,756	.....	.....
Total General		$631,335,091	$695,208,200	$752,847,517
Federal				
Legislative		$22,500	.....	.....
Chief Executive's Office		263,525	$296,000	$30,000
Department of:	Agriculture	860,177	832,690	739,165
	Civil Service	1,178,398	760,000	350,000
	Community Affairs	35,683,350	59,726,234	73,687,830
	Corrections	4,080,196	2,001,321	1,337,890
	Defense	2,104,266	2,914,581	2,772,271
	Education	254,084,184	229,935,799	206,074,457
	Energy	4,381,799	4,101,387	1,958,359
	Environmental Protection	21,689,280	24,308,042	18,154,174
	Health	54,290,747	60,006,224	49,257,435
	Higher Education	32,833,929	27,368,554	17,698,878
	Human Services	980,725,389	1,061,226,986	1,054,011,540
	Labor	126,088,995	108,542,795	108,072,412
	Law & Public Safety	23,393,912	7,358,660	7,032,647
	Public Advocate	1,033,105	428,698	474,822
	Transportation	136,487,790	135,841,862	180,083,362
	Treasury	51,161	102,650	.....
The Judiciary		16,894,560	16,974,381	15,600,000
Total Federal		$1,696,147,263	$1,742,726,864	$1,737,335,242
Revolving Funds				
Community Affairs				
Revolving Housing Development and Demonstration Grant Fund		$2,127,220	$3,648,610	$400,000
Uniform Construction Code		722,066	1,021,694	1,310,816
Corrections				
Bordentown Regional Laundry		353,733	449,639	510,925
Bureau of State Use Industries		3,864,761	5,785,421	5,948,157
Farm Operations		2,067,595	2,141,660	2,439,017
Leesburg Regional Bakery		516,218	607,788	661,694
Rahway Regional Laundry		1,020,833	1,085,388	1,180,871
Health				
Laboratory Services		1,466,445	1,766,548	1,876,064
Human Services				
Human Services Data Processing Center		7,215,468	10,440,475	11,794,762
Income Maintenance Information System		3,445,161	1,350,000	2,204,358

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule IV

Expenditures Not Budgeted

GENERAL FUND

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Labor			
Data Processing	5,462,411	7,497,014	8,440,358
Law and Public Safety			
Criminal Justice Data Processing Center	6,708,739	6,863,824	9,695,700
Public Advocate			
Rate Counsel	2,435,212	2,837,937	3,016,581
Transportation			
Engineering and Development Data Processing Center	4,010,484	4,661,593	5,503,237
Treasury			
Automotive Services	11,458,139	13,493,828	15,144,236
State Purchase Fund	22,031,963	21,501,661	25,157,685
Management and Financial Data Processing Center	10,090,222	10,659,223	12,955,942
Microfilm Section	322,090	385,019	438,900
Office of Public Communications	760,206	817,260	951,033
Print Shop	472,579	467,160	555,072
All other departments	11,013,258	5,498,101	7,229,244
Total Revolving Funds	$97,564,803	$102,979,843	$117,414,652
Grand Total Expenditures Not Budgeted	$2,425,047,157	$2,540,914,907	$2,607,597,411

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Fund Balance July 1	$875,973,463	$1,044,079,797	$1,378,490,258
Revenues	$2,162,467,970	$2,227,983,414	$2,271,220,665
Other Increases			
Amount to be provided from sale of bonds	$204,000,000	$250,000,000	($330,000,000)
Proceeds from sale of bonds	150,000,000	250,000,000	330,000,000
Interfund transfers from other funds	16,128,476	20,718,000	23,886,000
Other	42,048,239	78,614,842	81,273,000
Total Other Increases	$412,176,715	$599,332,842	$105,159,000
Total Available	$3,450,618,148	$3,871,396,053	$3,754,869,923
Expenditures	$1,844,394,576	$1,912,065,148	$1,969,004,809
Other Decreases			
Interfund transfers to other funds	$350,710,279	$352,502,873	$385,049,287
Other	211,433,496		237,873,242
Total Other Decreases	$562,143,775	$580,840,647	$622,922,529
Total Expenditures and Other Decreases	$2,406,538,351	$2,492,905,795	$2,591,927,338
Fund Balance June 30	$1,044,079,797	$1,378,490,258	$1,162,942,585

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1	$14,759,060	$4,769,481	$5,592,886
Revenues			
Tax on hazardous substances	$14,347,051	$15,600,000	$16,000,000
Penalties and interest	257,349	75,000	50,000
Earnings on investments	985,594	1,000,000	1,200,000
Total Revenues	$15,589,994	$16,675,000	$17,250,000
Total Available	$30,349,054	$21,444,481	$22,842,886
Expenditures			
Clean-up costs	$21,205,115	$12,000,000	$12,800,000
Research, development and demonstration programs	99,971	300,000	300,000
Claims	2,413,796	500,000	500,000
Total Expenditures	$23,718,882	$12,800,000	$13,600,000
Other Decreases			
Interfund transfers to General Fund	$1,860,691	$3,051,595	$3,543,386
Total Expenditures and Other Decreases	$25,579,573	$15,851,595	$17,143,386
Fund Balance June 30	$4,769,481	$5,592,886	$5,699,500
State Disability Benefit Fund (PL 1948, c. 110)			
Fund Balance July 1	$95,678,874	$108,699,327	$129,299,522
Revenues			
Contributions	$118,447,799	$136,621,000	$150,697,000
Assessments on private and state plans	1,615,784	2,011,000	2,254,000
Assessments—UDB deficits	17,853,357	16,833,000	17,674,000
Earnings on investments	11,420,924	11,950,000	13,050,000
Total Revenues	$149,337,864	$167,415,000	$183,675,000
Other Increases			
Interfund transfers from Disability Benefit Liability Fund	$5,057,084	$5,880,000	$6,586,000
Total Available	$250,073,822	$281,994,327	$319,560,522

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

SPECIAL REVENUE FUNDS

EXHIBIT B-1

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Expenditures			
Benefits	$134,111,636	$146,019,000	$160,434,000
Total Expenditures	$134,111,636	$146,019,000	$160,434,000
Other Decreases			
Interfund transfers to General Fund	$7,262,859	$6,675,805	$7,320,931
Total Expenditures and Other Decreases	$141,374,495	$152,694,805	$167,754,931
Fund Balance June 30	$108,699,327	$129,299,522	$151,805,591
State Lottery Fund (PL 1970, c. 13)			
Fund Balance July 1	.....	.....	.....
Revenues			
Sale of tickets	$393,371,179	$439,170,927	$477,822,850
Earnings on investments	1,288,148	1,000,000	1,500,000
Miscellaneous	14,794	.....	.....
Total Revenues	$394,674,121	$440,170,927	$479,322,850
Other Increases			
Prizes forfeited	$2,841,664	$2,000,000	$3,373,000
Transfer from General Fund	171,281	.....	.....
Total Available	$397,687,066	$442,170,927	$482,695,850
Application of Resources			
Interfund transfers—			
Administration	$7,048,450	.....	.....
Institutions and aid to education	175,977,712	$200,000,000	$230,000,000
Allocation for prizes	207,925,920	228,337,774	237,873,242
Administration	.....	6,700,000	7,379,448
Game development contract costs	6,734,984	7,133,153	7,443,160
Total Applied	$397,687,066	$442,170,927	$482,695,850
Fund Balance June 30	.....	.....	.....
Transportation Benefit Fund (PL 1971, c. 222)			
Fund Balance July 1	$85,340	$14,688	$4,688
Revenues			
Tax collections	$41,419	$30,000	$10,500
Total Revenues	$41,419	$30,000	$10,500
Total Available	$126,759	$44,688	$15,188
Expenditures			
Refunds to taxpayers	$12,071	$10,000	$10,000
Total Expenditures	$12,071	$10,000	$10,000
Other Decreases			
Interfund transfers to General Fund	$100,000	$30,000	$5,000
Total Expenditures and Other Decreases	$112,071	$40,000	$15,000
Fund Balance June 30	$14,688	$4,688	$188
Transportation Fund (PL 1961, c. 32)			
Fund Balance July 1	.....	.....	.....
Revenues			
Tax collections	$93,687,757	$105,000,000	$119,000,000
Total Revenues	$93,687,757	$105,000,000	$119,000,000
Total Available	$93,687,757	$105,000,000	$119,000,000
Expenditures			
Refunds to taxpayers	$19,185,885	$20,500,000	$22,000,000
Total Expenditures	$19,185,885	$20,500,000	$22,000,000
Other Decreases			
Interfund transfers to—			
General Fund	$41,653,997	$47,000,000	$54,000,000
Property Tax Relief Fund	32,847,875	37,500,000	43,000,000

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

SPECIAL REVENUE FUNDS

EXHIBIT B-1

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Total Expenditures and Other Decreases	$93,687,757	$105,000,000	$119,000,000
Fund Balance June 30	.....	.....	.....
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1	($480,906,978)	($457,686,982)	($429,832,932)
Revenues			
Unemployment tax	$696,636,980	$747,400,000	$784,800,000
Federal government—Extended benefits	85,850,000	39,200,000	43,000,000
Federal government—Ex-servicemen's	14,685,000	2,900,000	3,100,000
Federal government—Public service employees	21,470,000	15,000,000	.....
Federal employees	11,033,183	11,500,000	12,300,000
Federal trade readjustment allowance	66,472,491	12,000,000	12,800,000
Federal government—CETA	1,734,325	.....	.....
Federal government—Work incentive program	1,171,150	1,229,708	1,291,194
Federal government—SUA	16,949	.....	.....
Total Revenues	$899,070,078	$829,229,708	$857,291,194
Other Increases			
Interfund transfers from—			
Unemployment Benefits Liability Fund	$8,690,869	$9,000,000	$9,500,000
Federal government credit against advances	37,557,421	75,114,842	77,900,000
Total Available	$464,411,390	$455,657,568	$514,858,262
Expenditures			
Benefits Paid—			
Regular	$818,817,223	$834,900,000	$906,000,000
Federal employees	10,900,512	11,465,500	12,300,000
State employees	8,690,869	9,000,000	9,500,000
Ex-servicemen	14,594,362	2,900,000	3,100,000
CETA	1,567,744	.....	.....
Trade readjustment allowance	58,159,514	12,000,000	12,800,000
Work incentive program	1,200,496	1,200,000	1,295,000
Combined wage claims	8,167,652	14,025,000	14,726,250
Total Expenditures	$922,098,372	$885,490,500	$959,721,250
Fund Balance June 30	[1]($457,686,982)	($429,832,932)	($444,862,988)

[1]Assets of the fund are offset by a liability for funds advanced to the State by the Federal government in the amount of $614,370,579. Further repayments of the balance advanced from the Federal government are expected to be paid through increased Federal unemployment assessments on annual taxable wages reported by New Jersey employers.

OTHER SPECIAL REVENUE FUNDS

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

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Energy Conservation Fund (PL 1980, c. 68)			
Fund Balance July 1	.....	$49,874,637	$41,874,637
Revenues			
Earnings on investments	$356,566	$1,420,000	$225,000
Premium and accrued interest on sale of bonds	432	.....	.....
Total Revenues	$356,998	$1,420,000	$225,000
Other Increases			
Amount to be provided from sale of bonds	$40,000,000	.....	($10,000,000)
Proceeds from sale of bonds	10,000,000	.....	10,000,000
Total Available	$50,356,998	$51,294,637	$42,099,637
Expenditures			
Energy audits	.....	$2,000,000	$1,000,000
Renovations	$125,363	6,000,000	10,000,000
Total Expenditures	$125,363	$8,000,000	$11,000,000
Other Decreases			
Interfund transfers to General Fund	$356,998	$1,420,000	$225,000
Total Expenditures and Other Decreases	$482,361	$9,420,000	$11,225,000
Fund Balance June 30	$49,874,637	$41,874,637	$30,874,637
Higher Education Buildings Construction Fund (PL 1971, c. 164)			
Fund Balance July 1	$2,753,898	$2,628,695	$2,478,695
Revenues			
Earnings on investments	$380,297	$360,000	$310,000
Total Revenues	$380,297	$360,000	$310,000
Total Available	$3,134,195	$2,988,695	$2,788,695
Expenditures			
Construction	$125,203	$150,000	$250,000
Total Expenditures	$125,203	$150,000	$250,000
Other Decreases			
Interfund transfers to General Fund	$380,297	$360,000	$310,000
Total Expenditures and Other Decreases	$505,500	$510,000	$560,000
Fund Balance June 30	$2,628,695	$2,478,695	$2,228,695
Institutional Construction Fund (PL 1978, c. 79)			
Fund Balance July 1	$64,153,611	$24,968,852	$12,968,852
Revenues			
Premium and accrued interest on sale of bonds	$432	.....	.....
Earnings on investments	1,766,434	$1,960,000	$350,000
Total Revenues	$1,766,866	$1,960,000	$350,000
Other Increases			
Amount to be provided from sale of bonds	($10,000,000)	($35,000,000)	($30,000,000)
Proceeds from sale of bonds	10,000,000	35,000,000	30,000,000
Total Available	$65,920,477	$26,928,852	$13,318,852
Expenditures			
Construction	$39,170,116	$12,000,000	$10,000,000
Issuance expenses	14,643	.....	.....
Total Expenditures	$39,184,759	$12,000,000	$10,000,000
Other Decreases			
Interfund transfers to General Fund	$1,766,866	$1,960,000	$350,000
Total Expenditures and Other Decreases	$40,951,625	$13,960,000	$10,350,000
Fund Balance June 30	$24,968,852	$12,968,852	$2,968,852
Institutions Construction Fund (PL 1976, c. 93)			
Fund Balance July 1	$22,308,442	$13,043,973	$6,043,973
Revenues			
Premium and accrued interest on sale of bonds	$432	.....	.....
Earnings on investments	1,396,043	$720,000	$5,500
Total Revenues	$1,396,475	$720,000	$5,500

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

CAPITAL PROJECTS FUNDS

EXHIBIT B-2

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Other Increases			
Amount to be provided from sale of bonds	($10,000,000)	($20,000,000)	($4,000,000)
Proceeds from sale of bonds	10,000,000	20,000,000	4,000,000
Total Available	$23,704,917	$13,763,973	$6,049,473
Expenditures			
Construction	$9,246,941	$7,000,000	$6,000,000
Issuance expenses	17,528	.....	.....
Total Expenditures	$9,264,469	$7,000,000	$6,000,000
Other Decreases			
Interfund transfers to General Fund	$1,396,475	$720,000	$5,500
Total Expenditures and Other Decreases	$10,660,944	$7,720,000	$6,005,500
Fund Balance June 30	$13,043,973	$6,043,973	$43,973
Public Buildings Construction Fund (PL 1968, c. 128)			
Fund Balance July 1	$2,809,545	$2,605,218	$1,605,218
Revenues			
Earnings on investments	$743,184	$720,000	$190,000
Total Revenues	$743,184	$720,000	$190,000
Total Available	$3,552,729	$3,325,218	$1,795,218
Expenditures			
Construction	$64,910	$1,000,000	$1,000,000
Total Expenditures	$64,910	$1,000,000	$1,000,000
Other Decreases			
Interfund transfers to General Fund	$743,184	$720,000	$190,000
Other	139,417	.....	.....
Total Expenditures and Other Decreases	$947,511	$1,720,000	$1,190,000
Fund Balance June 30	$2,605,218	$1,605,218	$605,218
Public Purpose Buildings Construction Fund (PL 1980, c. 119)			
Fund Balance July 1	.....	$157,708,212	$144,708,212
Revenues			
Earnings on investments	$534,659	$2,385,000	$80,000
Premium and accrued interest on sale of bonds	648	.....	.....
Total Revenues	$535,307	$2,385,000	$80,000
Other Increases			
Amount to be provided from sale of bonds	$144,000,000	.....	($20,000,000)
Proceeds from sale of bonds	15,000,000	.....	20,000,000
Total Available	$159,535,307	$160,093,212	$144,788,212
Expenditures			
Construction	$1,291,788	$13,000,000	$20,000,000
Total Expenditures	$1,291,788	$13,000,000	$20,000,000
Other Decreases			
Interfund transfers to General Fund	$535,307	$2,385,000	$80,000
Total Expenditures and Other Decreases	$1,827,095	$15,385,000	$20,080,000
Fund Balance June 30	$157,708,212	$144,708,212	$124,708,212
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Fund Balance July 1	$18,703,281	$11,044,216	$5,644,216
Revenues			
Earnings on investments	$2,494,708	$1,600,000	$700,000
Total Revenues	$2,494,708	$1,600,000	$700,000
Total Available	$21,197,989	$12,644,216	$6,344,216
Expenditures			
Construction	$10,145,342	$7,000,000	$5,000,000
Issuance expenses	8,431	.....	.....
Total Expenditures	$10,153,773	$7,000,000	$5,000,000

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

CAPITAL PROJECTS FUNDS

EXHIBIT B-2

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Fund Balance June 30	$11,044,216	$5,644,216	$1,344,216
State 1964 Institution Construction Fund (PL 1964, c. 144)			
Fund Balance July 1	$41,589	$26,889	.....
Revenues			
Earnings on investments	$15,353	.....	.....
Total Revenues	$15,353	.....	.....
Total Available	$56,942	$26,889	.....
Expenditures			
Construction	$14,700	$26,889	.....
Total Expenditures	$14,700	$26,889	.....
Other Decreases			
Interfund transfers to General Fund	$15,353	.....	.....
Total Expenditures and Other Decreases	$30,053	$26,889	.....
Fund Balance June 30	$26,889	.....	.....
State Transportation Fund (PL 1968, c. 126)			
Fund Balance July 1	$79,182,891	$21,358,375	$10,558,375
Revenues			
Earnings on investments	$3,762,590	$3,500,000	$1,000,000
Grants—Federal	49,128,525	90,000,000	12,000,000
Total Revenues	$52,891,115	$93,500,000	$13,000,000
Total Available	$132,074,006	$114,858,375	$23,558,375
Expenditures			
Highway construction	$2,888,917	$2,300,000	.....
Public transportation	104,050,701	98,500,000	$20,000,000
Issuance expenses	13,423	.....	.....
Total Expenditures	$106,953,041	$100,800,000	$20,000,000
Other Decreases			
Interfund transfers to General Fund	$3,762,590	$3,500,000	$1,000,000
Total Expenditures and Other Decreases	$110,715,631	$104,300,000	$21,000,000
Fund Balance June 30	$21,358,375	$10,558,375	$2,558,375

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Beaches and Harbor Fund (PL 1977, c. 208)			
Fund Balance July 1	$28,195,265	$27,302,996	$19,927,996
Revenues			
Premium and accured interest on sale of bonds	$86	.....	.....
Earnings on investments	1,152,363	$1,350,000	$300,000
Grants—Municipal	386,200	1,925,000	2,700,000
Total Revenues	$1,538,649	$3,275,000	$3,000,000
Other Increases			
Amount to be provided from sale of bonds	($2,000,000)	.....	($7,000,000)
Proceeds from sale of bonds	2,000,000	.....	7,000,000
Total Available	$29,733,914	$30,577,996	$22,927,996
Expenditures			
Construction	.....	$1,600,000	$7,500,000
Shore protection	$1,275,585	7,700,000	11,070,000
Issuance expenses	2,884	.....	.....
Total Expenditures	$1,278,469	$9,300,000	$18,570,000
Other Decreases			
Interfund transfers to General Fund	$1,152,449	$1,350,000	$300,000
Total Expenditures and Other Decreases	$2,430,918	$10,650,000	$18,870,000
Fund Balance June 30	$27,302,996	$19,927,996	$4,057,996
Boarding House Rental Assistance Fund (PL 1981, c. 515)			
Fund Balance July 1	.....	.....	$1,000,000
Revenues			
Earnings on investments	.....	.....	$100,000
Total Revenues	.....	.....	$100,000
Other Increases			
Transfer of appropriations from			
General Fund	.....	$250,000	.....
Casino Revenue Fund	.....	750,000	.....
Total Available	.....	$1,000,000	$1,100,000
Fund Balance June 30	.....	$1,000,000	$1,100,000
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1	$22,062,049	$29,728,407	$10,458,407
Revenues			
Earnings on investments	$1,588,294	$2,500,000	$250,000
Premium and accured interest on sale of bonds	1,295	.....	.....
Grants—Municipal	1,200,000	.....	.....
Total Revenues	$2,789,589	$2,500,000	$250,000
Other Increases			
Amount to be provided from sale of bonds	($30,000,000)	($10,000,000)	($4,000,000)
Proceeds from sale of bonds	30,000,000	10,000,000	4,000,000
Total Available	$24,851,638	$32,228,407	$10,708,407
Expenditures			
Construction	$1,699,065	$3,200,000	$6,400,000
Grants to local governments	(8,177,071)	16,070,000	3,500,000
Issuance expenses	11,648	.....	.....
Total Expenditures	($6,466,358)	$19,270,000	$9,900,000
Other Decreases			
Interfund transfers to General Fund	$1,589,589	$2,500,000	$250,000
Total Expenditures and Other Decreases	($4,876,769)	$21,770,000	$10,150,000
Fund Balance June 30	$29,728,407	$10,458,407	$558,407
Common Pension Fund "A" (PL 1970, c. 270)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$86,552,604	$101,743,000	$85,800,000

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Total Revenues	$86,552,604	$101,743,000	$85,800,000
Total Available	$86,552,604	$101,743,000	$85,800,000
Expenditures			
Payment to pension funds	$86,552,604	$101,743,000	$85,800,000
Total Expenditures	$86,552,604	$101,743,000	$85,800,000
Fund Balance June 30	.....	.....	.....
Common Pension Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$185,475,389	$241,030,000	$257,600,000
Total Revenues	$185,475,389	$241,030,000	$257,600,000
Total Available	$185,475,389	$241,030,000	$257,600,000
Expenditures			
Payment to pension funds	$185,475,389	$241,030,000	$257,600,000
Total Expenditures	$185,475,389	$241,030,000	$257,600,000
Fund Balance June 30	.....	.....	.....
Common Pension Fund "C" (PL 1970, c. 270)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$8,669,295	.....	.....
Total Revenues	$8,669,295	.....	.....
Total Available	$8,669,295	.....	.....
Expenditures			
Payment to pension funds	$8,669,295	.....	.....
Total Expenditures	$8,669,295	.....	.....
Fund Balance June 30	.....	.....	.....
Disability Benefit Liability Fund (PL 1970, c. 270)			
Fund Balance July 1	$270,676	$335,794	$99,794
Revenues			
Employee contributions	$4,384,318	$4,800,000	$4,800,000
Earnings on investments	195,387	206,000	320,000
Total Revenues	$4,579,705	$5,006,000	$5,120,000
Other Increases			
Transfer from General Fund appropriation	$542,497	$638,000	$1,600,000
Total Available	$5,392,878	$5,979,794	$6,819,794
Other Decreases			
Interfund transfers to State Disability Benefit Fund	$5,057,084	$5,880,000	$6,586,000
Total Other Decreases	$5,057,084	$5,880,000	$6,586,000
Fund Balance June 30	$335,794	$99,794	$233,794
1837 Surplus Revenue Fund (PL 1923, c. 40)			
Fund Balance July 1	$764,670	.....	.....
Revenues			
Earnings on investments	$30,934	.....	.....
Total Revenues	$30,934	.....	.....
Total Available	$795,604	.....	.....
Other Decreases			
Interfund transfers to General Fund	$30,934	.....	.....
Other (Fund closed. Assets transferred to General Fund)	764,670	.....	.....
Total Other Decreases	$795,604	.....	.....
Fund Balance June 30	.....	.....	.....
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1	$24,943,346	$19,491,125	$13,591,125

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

TRUST AND AGENCY FUNDS

EXHIBIT B-3

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Revenues			
Earnings on investments	$1,175,767	$800,000	$275,000
Total Revenues	$1,175,767	$800,000	$275,000
Other Increases			
Amount to be provided from sale of bonds	.....	.....	($10,000,000)
Proceeds from sale of bonds	.....	.....	10,000,000
Total Available	$26,119,113	$20,291,125	$13,866,125
Expenditures			
Construction	$321,379	.....	.....
Grants to local governments	5,124,962	$5,900,000	$6,000,000
Issuance expenses	5,880	.....	.....
Total Expenditures	$5,452,221	$5,900,000	$6,000,000
Other Decreases			
Interfund transfers to General Fund	$1,175,767	$800,000	$275,000
Total Expenditures and Other Decreases	$6,627,988	$6,700,000	$6,275,000
Fund Balance June 30	$19,491,125	$13,591,125	$7,591,125
Emergency Services Fund (PL 1972, c. 138)			
Fund Balance July 1	$2,321,700	$863,314	$379,762
Revenues			
Earnings on investments	$144,049	$100,000	$50,000
Total Revenues	$144,049	$100,000	$50,000
Other Increases			
Transfer from General Fund	.....	$300,000	$200,000
Total Available	$2,465,749	$1,263,314	$629,762
Expenditures			
Payment for emergency services	$101,167	$883,552	$500,000
Total Expenditures	$101,167	$883,552	$500,000
Other Decreases			
Interfund transfer to General Fund for water shortage emergency	$1,501,268	.....	.....
Total Expenditures and Other Decreases	$1,602,435	$883,552	$500,000
Fund Balance June 30	$863,314	$379,762	$129,762
Farmland Preservation Fund (PL 1981, c. 276)			
Fund Balance July 1	.....	.....	$50,000,000
Revenues			
Earnings on investments	.....	.....	.....
Total Revenues	.....	.....	.....
Other Increases			
Amount to be provided from sale of bonds	.....	$50,000,000	($10,000,000)
Proceeds from sale of bonds	.....	.....	10,000,000
Total Available	.....	$50,000,000	$50,000,000
Expenditures			
Grants to counties and municipalities	.....	.....	$2,640,000
Total Expenditures	.....	.....	$2,640,000
Fund Balance June 30	.....	$50,000,000	$47,360,000
General Revenue Sharing Fund			
Fund Balance July 1	$2	.....	.....
Revenues			
Grants—Federal	$18,832,024	.....	.....
Total Revenues	$18,832,024	.....	.....
Total Available	$18,832,026	.....	.....

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

TRUST AND AGENCY FUNDS

EXHIBIT B-3

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Other Decreases			
Interfund transfers to General Fund	$18,832,026	.....	.....
Total Other Decreases	$18,832,026	.....	.....
Fund Balance June 30	.....	.....	.....
Hazardous Discharge Fund (PL 1981, c. 275)			
Fund Balance July 1	.....	.....	$90,000,000
Revenues			
Earnings on investments	.....	.....	.....
Total Revenues	.....	.....	.....
Other Increases			
Amount to be provided from sale of bonds	.....	$100,000,000	($20,000,000)
Proceeds from sale of bonds	.....	.....	20,000,000
Total Available	.....	$100,000,000	$90,000,000
Expenditures			
Site cleanup and removal	.....	$10,000,000	$23,000,000
Total Expenditures	.....	$10,000,000	$23,000,000
Fund Balance June 30	.....	$90,000,000	$67,000,000
Higher Education Assistance Fund (PL 1959, c. 121)			
Fund Balance July 1	$19,851,351	$17,707,051	$23,507,051
Revenues			
Earnings on investments	$1,463,366	$1,800,000	$2,000,000
Loan fees	2,897,810	3,500,000	3,000,000
Miscellaneous—Interest on notes	362,528	500,000	650,000
Grants—Federal	1,905,381	3,339,799	3,000,000
Total Revenues	$6,629,085	$9,139,799	$8,650,000
Other Increases			
Other	$99,154	.....	.....
Total Available	$26,579,590	$26,846,850	$32,157,051
Expenditures			
Administration	$1,813,872	$3,339,799	$3,681,451
Total Expenditures	$1,813,872	$3,339,799	$3,681,451
Other Decreases			
Interfund transfers to General Fund	$4,565,152	.....	.....
Provision for uncollectible loans	1,690,828	.....	.....
Adjustment of Loans Receivable	802,687	.....	.....
Total Expenditures and Other Decreases	$8,872,539	$3,339,799	$3,681,451
Fund Balance June 30			
Reserved	$11,895,906	$13,919,318	$18,887,867
Undesignated[1]	5,811,145	9,587,733	9,587,733
Housing Assistance Fund (PL 1968, c. 127)			
Fund Balance July 1	$11,402,762	$12,493,432	$12,493,432
Revenues			
Earnings on investments	$2,498	$2,500	$2,000
Mortgage receivable	1,090,670	.....	.....
Total Revenues	$1,093,168	$2,500	$2,000
Total Available	$12,495,930	$12,495,932	$12,495,432
Other Decreases			
Interfund transfers to General Fund	$2,498	$2,500	$2,000
Total Other Decreases	$2,498	$2,500	$2,000
Fund Balance June 30	$12,493,432	$12,493,432	$12,493,432

[1]Represents amounts derived from Federal appropriations, investment earnings, and fees paid by borrowers, available only for purposes of administering the fund. All State appropriations representing advances to the fund during its entire history have been returned to the State.

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Medical Education Facilities Fund (PL 1977, c. 235)			
Fund Balance July 1	$14,198,989	$12,093,696	$9,093,696
Revenues			
Earnings on investments	$1,869,223	$1,000,000	$700,000
Total Revenues	$1,869,223	$1,000,000	$700,000
Total Available	$16,068,212	$13,093,696	$9,793,696
Expenditures			
Construction	$2,105,293	$3,000,000	$3,000,000
Total Expenditures	$2,105,293	$3,000,000	$3,000,000
Other Decreases			
Interfund transfers to General Fund	$1,869,223	$1,000,000	$700,000
Total Expenditures and Other Decreases	$3,974,516	$4,000,000	$3,700,000
Fund Balance June 30	$12,093,696	$9,093,696	$6,093,696
Mortgage Assistance Fund (PL 1976, c. 94)			
Fund Balance July 1	$7,358,629	$15,880,112	$15,880,112
Revenues			
Earnings on investments	$291,238	$200,000	$1,000,000
Interest on mortgages	49,229	66,000	66,000
Mortgage receivable	8,453,557	.....	.....
Interest on loans	73,202	68,000	60,000
Repayments on mortgages	2,000,000	4,994,055	.....
Total Revenues	$10,867,226	$5,328,055	$1,126,000
Other Increases			
Amount to be provided from sale of bonds	.....	.....	($5,000,000)
Proceeds from sale of bonds	.....	.....	5,000,000
Total Available	$18,225,855	$21,208,167	$17,006,112
Expenditures			
Mortgage assistance grants	.....	$4,994,055	.....
Neighborhood preservation	$1,930,299	.....	$635,000
Issuance expenses	1,775	.....	.....
Total Expenditures	$1,932,074	$4,994,055	$635,000
Other Decreases			
Interfund transfers to General Fund	$413,669	$334,000	$1,126,000
Total Expenditures and Other Decreases	$2,345,743	$5,328,055	$1,761,000
Fund Balance June 30	$15,880,112	$15,880,112	$15,245,112
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Fund Balance July 1	$7,019,159	$7,652,318	$8,310,818
Revenues			
Earnings on investments	$630,651	$650,000	$700,000
Interest on claims	8,782	8,500	8,300
Total Revenues	$639,433	$658,500	$708,300
Total Available	$7,658,592	$8,310,818	$9,019,118
Other Decreases			
Other	$6,274	.....	.....
Total Other Decreases	$6,274	.....	.....
Fund Balance June 30			
Reserved	$3,443,993	$3,443,993	$3,443,993
Undesignated	4,208,325	4,866,825	5,575,125
Motor Vehicle Security—Responsibility Fund (PL 1959, c. 146)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$60,445	$65,000	$65,000
Total Revenues	$60,445	$65,000	$65,000
Total Available	$60,445	$65,000	$65,000

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	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Other Decreases			
Interfund transfers to General Fund	$60,445	$65,000	$65,000
Total Other Decreases	$60,445	$65,000	$65,000
Fund Balance June 30	.....	.....	.....
Mutual Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	$7,976,276	$7,946,641	$8,496,641
Revenues			
Earnings on investments	$564,177	$550,000	$555,000
Total Revenues	$564,177	$550,000	$555,000
Total Available	$8,540,453	$8,496,641	$9,051,641
Other Decreases			
Interfund transfers to General Fund	$593,812	.....	.....
Total Other Decreases	$593,812	.....	.....
Fund Balance June 30			
Reserved	$1,790,351	$2,290,351	$2,290,351
Undesignated	6,156,290	6,206,290	6,761,290
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1	.....	$131,562,910	$114,562,910
Revenues			
Earnings on investments	$710,427	$2,300,000	$650,000
Premium and accured interest on sale of bonds	863	.....	.....
Total Revenues	$711,290	$2,300,000	$650,000
Other Increases			
Amount to be provided from sale of bonds	$125,000,000	.....	($15,000,000)
Proceeds from sale of bonds	20,000,000	.....	15,000,000
Total Available	$145,711,290	$133,862,910	$115,212,910
Expenditures			
Solid waste disposal	.....	$1,000,000	$1,400,000
Sewage facilities	$13,300,000	8,100,000	11,800,000
Dam repairs	.....	1,100,000	3,000,000
Interconnections	137,090	6,800,000	550,000
Total Expenditures	$13,437,090	$17,000,000	$16,750,000
Other Decreases			
Interfund transfers to General Fund	$711,290	$2,300,000	$650,000
Total Expenditures and Other Decreases	$14,148,380	$19,300,000	$17,400,000
Fund Balance June 30	$131,562,910	$114,562,910	$97,812,910
New Home Warranty Security Fund (PL 1977, c. 467)			
Fund Balance July 1	$1,804,845	$3,455,397	$4,980,397
Revenues			
Earnings on investments	$274,377	$495,000	$600,000
Fees	1,931,421	2,435,000	3,860,000
Total Revenues	$2,205,798	$2,930,000	$4,460,000
Total Available	$4,010,643	$6,385,397	$9,440,397
Expenditures			
Claims	$555,246	$1,405,000	$1,620,000
Total Expenditures	$555,246	$1,405,000	$1,620,000
Fund Balance June 30	$3,455,397	$4,980,397	$7,820,397
New Jersey Federal—State Rural Rehabilitation Fund			
Fund Balance July 1	$423,267	$446,444	$466,244
Revenues			
Earnings on investments	$47,281	$45,000	$45,000
Interest on loans	5,803	5,000	5,000
Total Revenues	$53,084	$50,000	$50,000
Total Available	$476,351	$496,444	$516,244

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

TRUST AND AGENCY FUNDS

EXHIBIT B-3

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Expenditures			
Administrative	$4,907	$5,200	$5,500
Total Expenditures	$4,907	$5,200	$5,500
Other Decreases			
Interfund transfers to General Fund	$25,000	$25,000	$25,000
Total Expenditures and Other Decreases	$29,907	$30,200	$30,500
Fund Balance June 30			
Reserved	$83,355	$83,355	$83,355
Undesignated	363,089	382,889	402,389
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Fund Balance July 1	$8,054,480	$9,906,930	$11,724,930
Revenues			
Earnings on investments	$1,303,659	$1,500,000	$1,300,000
Assessments—Insurance companies	12,609,089	13,318,000	14,650,000
Total Revenues	$13,912,748	$14,818,000	$15,950,000
Total Available	$21,967,228	$24,724,930	$27,674,930
Expenditures			
Payments to insurers	$12,060,298	$13,000,000	$16,000,000
Total Expenditures	$12,060,298	$13,000,000	$16,000,000
Fund Balance June 30	$9,906,930	$11,724,930	$11,674,930
Outstanding Checks Account (PL 1944, c. 148)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$322,214	$400,000	$450,000
Outstanding checks	.....	70,000	170,000
Total Revenues	$322,214	$470,000	$620,000
Total Available	$322,214	$470,000	$620,000
Other Decreases			
Interfund transfers to General Fund	$322,214	$470,000	$620,000
Total Other Decreases	$322,214	$470,000	$620,000
Fund Balance June 30	.....	.....	.....
Real Estate Guaranty Fund (PL 1976, c. 112)			
Fund Balance July 1	$548,201	$542,639	$462,639
Revenues			
Fee assessments	$35,590	$350,000	$30,000
Earnings on investments	62,885	70,000	.....
Total Revenues	$98,475	$420,000	$30,000
Total Available	$646,676	$962,639	$492,639
Expenditures			
Claims	$102,216	$500,000	$100,000
Administration	1,821	.....	.....
Total Expenditures	$104,037	$500,000	$100,000
Fund Balance June 30	$542,639	$462,639	$392,639
Rutgers Medical School—Restricted Fund (PL 1970, c. 270)			
Fund Balance July 1	$3,232,134	$2,554,257	$2,979,257
Revenues			
Earnings on investments	$367,082	$300,000	$300,000
Miscellaneous	70	.....	.....
Grants	275,000	125,000	.....
Total Revenues	$642,152	$425,000	$300,000
Total Available	$3,874,286	$2,979,257	$3,279,257
Expenditures			
Payment to university	$1,210,429	.....	.....
Total Expenditures	$1,210,429	.....	.....

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STATEMENT OF
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	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Other Decreases			
Interfund transfers to University of Medicine and Dentistry of New Jersey—Construction Grant Fund	$109,600	.....	.....
Total Expenditures and Other Decreases	$1,320,029	.....	.....
Fund Balance June 30	$2,554,257	$2,979,257	$3,279,257
Sanitary Landfill Facility Contingency Fund (PL 1981, c. 306)			
Fund Balance July 1	.....	.....	$3,025,000
Revenues			
Sanitary landfill facility tax	.....	$2,900,000	5,800,000
Earnings on investments	.....	125,000	590,000
Total Revenues	.....	$3,025,000	$6,390,000
Total Available	.....	$3,025,000	$9,415,000
Fund Balance June 30	.....	$3,025,000	$9,415,000
School Building Aid—Capital Reserve Fund (PL 1956, c. 8)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$435,977	$425,000	$425,000
Total Revenues	$435,977	$425,000	$425,000
Total Available	$435,977	$425,000	$425,000
Expenditures			
Payment to school districts	$435,977	$425,000	$425,000
Total Expenditures	$435,977	$425,000	$425,000
Fund Balance June 30	.....	.....	.....
School Fund (PL 1903, c. 1)			
Fund Balance July 1	$34,496,141	$35,910,437	$36,810,437
Revenues			
Earnings on investments	$2,939,446	$3,100,000	$3,200,000
Grants	1,414,296	900,000	650,000
Total Revenues	$4,353,742	$4,000,000	$3,850,000
Total Available	$38,849,883	$39,910,437	$40,660,437
Other Decreases			
Interfund transfers to General Fund	$2,939,446	$3,100,000	$3,200,000
Total Other Decreases	$2,939,446	$3,100,000	$3,200,000
Fund Balance June 30	$35,910,437	$36,810,437	$37,460,437
Special Railroad Deposits Trust Fund (PL 1903, c. 257)			
Fund Balance July 1	.....	.....	.....
Revenues			
Earnings on investments	$1,870	$1,500	$1,500
Total Revenues	$1,870	$1,500	$1,500
Total Available	$1,870	$1,500	$1,500
Other Decreases			
Interfund transfers to General Fund	$1,870	$1,500	$1,500
Total Other Decreases	$1,870	$1,500	$1,500
Fund Balance June 30	.....	.....	.....
State Land Acquisition and Development Fund (PL 1978, c. 118)			
Fund Balance July 1	$199,993,346	$172,075,029	$126,875,029
Revenues			
Earnings on investments	$1,032,422	$2,000,000	$1,800,000
Premium and accured interest on sale of bonds	432	.....	.....
Grants—Federal	1,400,000	.....	.....
Total Revenues	$2,432,854	$2,000,000	$1,800,000

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STATEMENT OF ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

TRUST AND AGENCY FUNDS

EXHIBIT B-3

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Other Increases			
Amount to be provided from sale of bonds	($10,000,000)	($65,000,000)	($30,000,000)
Proceeds from sale of bonds	10,000,000	65,000,000	30,000,000
Total Available	$202,426,200	$174,075,029	$128,675,029
Expenditures			
Land acquisition	$14,082,503	$18,900,000	$19,700,000
Issuance expenses	5,880	.....	.....
Land development	15,229,934	26,300,000	28,900,000
Total Expenditures	$29,318,317	$45,200,000	$48,600,000
Other Decreases			
Interfund transfers to General Fund	$1,032,854	$2,000,000	$1,800,000
Total Expenditures and Other Decreases	$30,351,171	$47,200,000	$50,400,000
Fund Balance June 30	$172,075,029	$126,875,029	$78,275,029
State of New Jersey Cash Management Fund (PL 1977, c. 281)			
Fund Balance July 1	$195,167	$634,353	$464,353
Revenues			
Earnings on investments	$119,160,358	$115,000,000	$125,000,000
Contributions from State participants			
General fund	955,378,181	780,000,000	790,500,000
Special revenue, capital projects and trust and agency funds	1,655,681,844	1,175,000,000	1,190,000,000
Contributions from non-State participants			
Pension systems	1,367,629,220	990,000,000	1,004,500,000
Local governments and other	729,676,666	755,000,000	765,000,000
Charge to non-State participants for reserve fund	322,453	330,000	335,000
Charge to non-State participants for administrative costs	439,186	330,000	335,000
Less: Contra-credits			
To State participants—Principal			
General fund	(955,378,181)	(780,000,000)	(790,500,000)
Special revenue, capital projects and trust and agency funds	(1,655,681,844)	(1,175,000,000)	(1,190,000,000)
To non-State participants—Principal			
Pension systems	(1,367,629,220)	(990,000,000)	(1,004,500,000)
Local governments and other	(729,676,666)	(755,000,000)	(765,000,000)
To State participants—Earnings			
General fund	(9,527,009)	(9,300,000)	(10,100,000)
Special revenue, capital projects and trust and agency funds	(58,657,689)	(55,800,000)	(60,600,000)
To non-State participants—Earnings			
Pension systems	(22,909,614)	(23,000,000)	(25,000,000)
Local governments and other	(28,066,046)	(26,900,000)	(29,300,000)
Non-State participants—Reserve	(322,453)	(330,000)	(335,000)
Total Revenues	$439,186	$330,000	$335,000
Total Available	$634,353	$964,353	$799,353
Other Decreases			
Interfund transfer for administrative costs	.....	$500,000	$500,000
Fund Balance June 30	$634,353	$464,353	$299,353
State of New Jersey—Tischler Memorial Fund			
Fund Balance July 1	$468,529	$497,503	$525,503
Revenues			
Earnings on investments	$45,374	$48,000	$50,000
Total Revenues	$45,374	$48,000	$50,000
Total Available	$513,903	$545,503	$575,503
Expenditures			
Library materials	$16,400	$20,000	$22,000
Total Expenditures	$16,400	$20,000	$22,000
Fund Balance June 30	$497,503	$525,503	$553,503

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TRUST AND AGENCY FUNDS
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	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
State Recreation and Conservation Land Acquisition Fund—Act of 1971 (PL 1971, c. 165)			
Fund Balance July 1	$3,324,570	$1,911,684	$911,684
Revenues			
Earnings on investments	$732,597	$500,000	.....
Grants—Federal	61,625	.....	.....
Total Revenues	$794,222	$500,000	.....
Total Available	$4,118,792	$2,411,684	$911,684
Expenditures			
Land acquisition	$1,359,511	$1,000,000	$900,000
Administration	115,000	.....	.....
Total Expenditures	$1,474,511	$1,000,000	$900,000
Other Decreases			
Interfund transfers to General Fund	$732,597	$500,000	.....
Total Expenditures and Other Decreases	$2,207,108	$1,500,000	$900,000
Fund Balance June 30	$1,911,684	$911,684	$11,684
State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102)			
Fund Balance July 1	$51,111,196	$35,632,374	$5,282,374
Revenues			
Premium and accrued interest on sale of bonds	$561	.....	.....
Earnings on investments	1,185,634	$1,200,000	$700,000
Grants—Federal	8,427,861	2,500,000	1,500,000
Other	98,598	600,000	.....
Total Revenues	$9,712,654	$4,300,000	$2,200,000
Other Increases			
Amount to be provided from sale of bonds	($13,000,000)	($45,000,000)	($25,000,000)
Proceeds from sale of bonds	13,000,000	45,000,000	25,000,000
Total Available	$60,823,850	$39,932,374	$7,482,374
Expenditures			
Land acquisition	$5,100,051	$8,100,000	.....
Land development	5,200,103	8,650,000	$3,800,000
Grants	12,041,445	14,900,000	1,500,000
Administration	1,635,948	1,500,000	400,000
Issuance expenses	27,734	.....	.....
Total Expenditures	$24,005,281	$33,150,000	$5,700,000
Other Decreases			
Interfund transfers to General Fund	$1,186,195	$1,500,000	$700,000
Total Expenditures and Other Decreases	$25,191,476	$34,650,000	$6,400,000
Fund Balance June 30	$35,632,374	$5,282,374	$1,082,374
State Recycling Fund (PL 1981, c. 278)			
Fund Balance July 1	.....	.....	$2,275,000
Revenues			
Recycling tax	.....	$2,200,000	$4,400,000
Earnings on investments	.....	75,000	450,000
Total Revenues	.....	$2,275,000	$4,850,000
Total Available	.....	$2,275,000	$7,125,000
Fund Balance June 30	.....	$2,275,000	$7,125,000
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1	$929,365	$759,650	$359,650
Revenues			
Earnings on investments	$119,779	$80,000	$30,000
Total Revenues	$119,779	$80,000	$30,000
Total Available	$1,049,144	$839,650	$389,650

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TRUST AND AGENCY FUNDS
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	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Expenditures			
Construction	$169,715	$400,000	$300,000
Total Expenditures	$169,715	$400,000	$300,000
Other Decreases			
Interfund transfers to General Fund	$119,779	$80,000	$30,000
Total Expenditures and Other Decreases	$289,494	$480,000	$330,000
Fund Balance June 30	$759,650	$359,650	$59,650
Stock Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	$33,938,812	$34,405,672	$37,705,672
Revenues			
Earnings on investments	$3,285,015	$3,300,000	$3,650,000
Total Revenues	$3,285,015	$3,300,000	$3,650,000
Total Available	$37,223,827	$37,705,672	$41,355,672
Other Decreases			
Interfund transfers to General Fund	$2,818,155	.....	.....
Total Other Decreases	$2,818,155	.....	.....
Fund Balance June 30			
Reserved	$14,689	$14,689	$14,689
Undesignated	34,390,983	37,690,983	41,340,983
Transportation Rehabilitation and Improvement Fund of 1979 (PL 1979, c. 165)			
Fund Balance July 1	$446,775,320	$394,025,255	$356,475,255
Revenues			
Premium and accrued interest on sale of bonds	$1,295	.....	.....
Earnings on investments	3,942,255	$3,500,000	$2,500,000
Grants—Federal	139,183,743	110,000,000	145,000,000
Interest—Right-of-way	5,373	.....	.....
Total Revenues	$143,132,666	$113,500,000	$147,500,000
Other Increases			
Amount to be provided from sale of bonds	($30,000,000)	($75,000,000)	($70,000,000)
Proceeds from sale of bonds	30,000,000	75,000,000	70,000,000
Total Available	$589,907,986	$507,525,255	$503,975,255
Expenditures			
Public transportation projects	$103,595,746	$62,600,000	$50,000,000
Highway construction	63,012,834	53,650,000	72,400,000
State aid	21,096,385	25,300,000	40,000,000
Engineering	4,200,000	6,000,000	6,900,000
Issuance expenses	28,843	.....	.....
Total Expenditures	$191,933,808	$147,550,000	$169,300,000
Other Decreases			
Interfund transfers to General Fund	$3,948,923	$3,500,000	$2,500,000
Total Expenditures and Other Decreases	$195,882,731	$151,050,000	$171,800,000
Fund Balance June 30	$394,025,255	$356,475,255	$332,175,255
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 199)			
Fund Balance July 1	$3,195,529	$3,782,188	$3,582,188
Revenues			
Earnings on investments	$478,377	$500,000	$525,000
Escheats	2,196,695	400,000	400,000
Total Revenues	$2,675,072	$900,000	$925,000
Total Available	$5,870,601	$4,682,188	$4,507,188
Expenditures			
Refunds	$446,339	$300,000	$300,000
Miscellaneous	30	.....	.....
Total Expenditures	$446,369	$300,000	$300,000

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	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Other Decreases			
Interfund transfers to General Fund	$1,642,044	$800,000	$825,000
Total Expenditures and Other Decreases	$2,088,413	$1,100,000	$1,125,000
Fund Balance June 30	$3,782,188	$3,582,188	$3,382,188
Unclaimed Domestic Life Insurance Escheat Reserve Fund (PL 1946, c. 154)			
Fund Balance July 1	$419,149	$592,569	$717,569
Revenues			
Earnings on investments	$79,464	$85,000	$90,000
Escheats	493,255	600,000	400,000
Total Revenues	$572,719	$685,000	$490,000
Total Available	$991,868	$1,277,569	$1,207,569
Expenditures			
Refunds	$25,165	$25,000	$25,000
Total Expenditures	$25,165	$25,000	$25,000
Other Decreases			
Interfund transfers to General Fund	$374,134	$535,000	$390,000
Total Expenditures and Other Decreases	$399,299	$560,000	$415,000
Fund Balance June 30	$592,569	$717,569	$792,569
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1	$3,579,413	$6,715,477	$6,901,977
Revenues			
Earnings on investments	$570,652	$590,000	$605,000
Interest on loans	350,140	51,500	51,500
Unclaimed funds	3,838,841	1,700,000	1,700,000
Total Revenues	$4,759,633	$2,341,500	$2,356,500
Other Increases			
Adjustment for prior year provision for bad debts	$1,550,000	.....	.....
Total Available	$9,889,046	$9,056,977	$9,258,477
Expenditures			
Administration	$70,867	$75,000	$75,000
Refunds	.....	80,000	70,000
Total Expenditures	$70,867	$155,000	$145,000
Other Decreases			
Interfund transfers to General Fund	$3,102,702	$2,000,000	$2,000,000
Total Expenditures and Other Decreases	$3,173,569	$2,155,000	$2,145,000
Fund Balance June 30	$6,715,477	$6,901,977	$7,113,477
Unemployment Benefits Liability Fund (PL 1977, c. 307)			
Fund Balance July 1	$3,489,296	$78,065	$3,065
Revenues			
State employee contributions	$3,355,272	$3,500,000	$3,500,000
Earnings on investments	367,221	25,000	.....
Total Revenues	$3,722,493	$3,525,000	$3,500,000
Other Increases			
Transfers from General Fund appropriation	$1,557,145	$3,900,000	$6,000,000
Assessment to state salary accounts	.....	1,500,000	.....
Total Available	$8,768,934	$9,003,065	$9,503,065
Other Decreases			
Interfund transfers to Unemployment Compensation Fund	$8,690,869	$9,000,000	$9,500,000
Total Other Decreases	$8,690,869	$9,000,000	$9,500,000
Fund Balance June 30	$78,065	$3,065	$3,065
Unemployment Compensation Auxiliary Fund (PL 1948, c. 79)			
Fund Balance July 1	$4,583,924	$4,359,091	$5,541,803

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Revenues			
Earnings on investments	$268,915	$350,000	$385,000
Fees, interest and penalties	4,997,988	5,247,925	5,510,321
Return of advance to Economic Development Authority	.....	1,000,000	1,000,000
Total Revenues	$5,266,903	$6,597,925	$6,895,321
Total Available	$9,850,827	$10,957,016	$12,437,124
Other Decreases			
Interfund transfers to General Fund	$5,491,736	$5,415,213	$11,015,000
Total Other Decreases	$5,491,736	$5,415,213	$11,015,000
Fund Balance June 30	$4,359,091	$5,541,803	$1,422,124
University of Medicine and Dentistry of New Jersey—Construction Grant Fund (PL 1970, c. 270)			
Fund Balance July 1	$1,198,531	$1,379,286	$1,416,286
Revenues			
Earnings on investments	$47,674	$170,000	$175,000
Grants	23,481	.....	.....
Total Revenues	$71,155	$170,000	$175,000
Other Increases			
Interfund transfers from Rutgers Medical School—Restricted Fund	$109,600	.....	.....
Total Available	$1,379,286	$1,549,286	$1,591,286
Expenditures			
Payment to university	.....	$133,000	.....
Total Expenditures	.....	$133,000	.....
Fund Balance June 30	$1,379,286	$1,416,286	$1,591,286
University of Medicine and Dentistry of New Jersey—Endowment Fund (PL 1970, c. 270)			
Fund Balance July 1	$278,310	$302,652	$302,652
Revenues			
Endowment deposits	$4,055	.....	.....
Earnings on investments	44,897	$46,000	$46,000
Total Revenues	$48,952	$46,000	$46,000
Total Available	$327,262	$348,652	$348,652
Expenditures			
Payment to university	$24,610	$46,000	$46,000
Total Expenditures	$24,610	$46,000	$46,000
Fund Balance June 30	$302,652	$302,652	$302,652
University of Medicine and Dentistry of New Jersey—Endowment Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	$5,922,690	$6,083,322	$6,083,322
Revenues			
Earnings on investments	$574,328	$575,000	$575,000
Total Revenues	$574,328	$575,000	$575,000
Total Available	$6,497,018	$6,658,322	$6,658,322
Expenditures			
Payment to university	$413,696	$575,000	$575,000
Total Expenditures	$413,696	$575,000	$575,000
Fund Balance June 30	$6,083,322	$6,083,322	$6,083,322
University of Medicine and Dentistry of New Jersey—Grant Fund (PL 1970, c. 270)			
Fund Balance July 1	$369,898	$377,124	$377,124
Revenues			
Earnings on investments	$31,195	$32,000	$32,000

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Total Revenues	$31,195	$32,000	$32,000
Total Available	$401,093	$409,124	$409,124
Expenditures			
Payment to university	$23,969	$32,000	$32,000
Total Expenditures	$23,969	$32,000	$32,000
Fund Balance June 30	$377,124	$377,124	$377,124
University of Medicine and Dentistry of New Jersey—Grant Fund "B" (PL 1970, c. 270)			
Fund Balance July 1	$1,480,338	$1,435,854	$1,435,854
Revenues			
Earnings on investments	$175,000	$170,000	$170,000
Grants	119,032	.....	.....
Total Revenues	$294,032	$170,000	$170,000
Total Available	$1,774,370	$1,605,854	$1,605,854
Expenditures			
Payment to university	$338,516	$170,000	$170,000
Total Expenditures	$338,516	$170,000	$170,000
Fund Balance June 30	$1,435,854	$1,435,854	$1,435,854
University of Medicine and Dentistry of New Jersey—Self Insurance Fund (PL 1970, c. 270)			
Fund Balance July 1	$4,830,020	$7,595,231	$8,835,231
Revenues			
Earnings on investments	$781,667	$800,000	$825,000
Deposits	2,152,856	1,700,000	1,268,000
Total Revenues	$2,934,523	$2,500,000	$2,093,000
Total Available	$7,764,543	$10,095,231	$10,928,231
Expenditures			
Payment to claimants	$169,312	$1,260,000	$1,025,000
Total Expenditures	$169,312	$1,260,000	$1,025,000
Fund Balance June 30	$7,595,231	$8,835,231	$9,903,231
Unsatisfied Claim and Judgement Fund (PL 1952, c 174)			
Fund Balance July 1	$27,551,158	$32,333,694	$43,754,971
Revenues			
Earnings on investments	$2,495,220	$3,000,000	$3,500,000
Interest on claims	389,777	400,000	500,000
Fees from:			
Motorists	21,795	10,000	10,000
Insurance companies	7,419,793	16,450,000	20,000,000
Total Revenues	$10,326,585	$19,860,000	$24,010,000
Total Available	$37,877,743	$52,193,694	$67,764,971
Expenditures			
Non-reimbursable payments to claimants	$4,902,171	$8,000,000	$14,000,000
Total Expenditures	$4,902,171	$8,000,000	$14,000,000
Other Decreases			
Interfund transfers to General Fund	$538,178	$438,723	$558,970
Adjustment of claims receivable	103,700	.....	.....
Total Expenditures and Other Decreases	$5,544,049	$8,438,723	$14,558,970
Fund Balance June 30			
Reserved	$9,108,926	$10,000,000	$10,000,000
Undesignated	23,224,768	33,754,971	43,206,001
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1	$454,678	$83,537	.....
Revenues			
Collection on defaulted loans	$4,003	.....	.....

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

	Fiscal Years Ending June 30		
	1981 Actual	1982 Estimated	1983 Estimated
Earnings on investments	51,606	.....	.....
Total Revenues	$55,609	.....	.....
Total Available	$510,287	$83,537	.....
Other Decreases			
Interfund transfers to General Fund	$426,750	$83,537	.....
Total Other Decreases	$426,750	$83,537	.....
Fund Balance June 30	$83,537	.....	.....
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1	$67,390,729	$64,090,706	$52,466,706
Revenues			
Earnings on investments	$3,388,288	$2,700,000	$1,300,000
Interest on claims	555,085	300,000	100,000
Total Revenues	$3,943,373	$3,000,000	$1,400,000
Other Increases			
Amount to be provided from sale of bonds	.....	.....	($50,000,000)
Proceeds from sale of bonds	.....	.....	50,000,000
Total Available	$71,334,102	$67,090,706	$53,866,706
Expenditures			
Sewerage facilities grants	$2,018,506	$7,000,000	$9,000,000
Planning and site acquisition	956,782	4,624,000	2,800,000
Administration	324,735	.....	.....
Total Expenditures	$3,300,023	$11,624,000	$11,800,000
Other Decreases			
Interfund transfers to General Fund	$3,943,373	$3,000,000	$1,400,000
Total Expenditures and Other Decreases	$7,243,396	$14,624,000	$13,200,000
Fund Balance June 30			
Reserved	$8,707,734	$8,685,730	$8,685,730
Designated for subsequent years expenditures	55,382,972	43,780,976	31,980,976
Water Supply Fund (PL 1981, c. 261)			
Fund Balance July 1	.....	.....	$347,000,000
Revenues			
Earnings on investments	.....	.....	.....
Total Revenues	.....	.....	.....
Other Increases			
Amount to be provided from sale of bonds	.....	$350,000,000	($20,000,000)
Proceeds from sale of bonds	.....	.....	20,000,000
Total Available	.....	$350,000,000	$347,000,000
Expenditures			
Construction	.....	$2,000,000	$16,000,000
Loans for local water supply facilities	.....	1,000,000	10,000,000
Total Expenditures	.....	$3,000,000	$26,000,000
Fund Balance June 30	.....	$347,000,000	$321,000,000

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LEGISLATURE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Legislative Activities			
$2,776,256	$183,296	-$38,829	$2,920,723	$2,674,577	Senate	$3,111,874	$3,188,620	$3,188,620
5,080,445	202,101	-187,067	5,095,479	4,686,542	General Assembly	5,779,062	5,873,700	5,873,700
$7,856,701	$385,397	-$225,896	$8,016,202	$7,361,119	*Sub-Total*	$8,890,936	$9,062,320	$9,062,320
$5,925,535	$754,682	$456,726	$7,136,943	$6,322,511	Legislative Support Services	$8,111,771	$8,816,347	$8,706,347
$1,813,713	$145,623	$94,080	$2,053,416	$1,850,013	Legislative Commissions	$1,860,346	$2,317,853	$2,026,797
$15,595,949	**$1,285,702**	**$324,910**	**$17,206,561**	**$15,533,643**	**Total Appropriation, Legislature**	**$18,863,053**	**$20,196,520**	**$19,795,464**

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01. LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November, 1981, for a term of two years and all members of the General Assembly were elected in November, 1981, for a term of two years.

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

POSITION DATA	Actual FY 1980	Actual FY1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	120	120	120	120	120

0001. SENATE

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,776,256	$183,296	-$38,829	$2,920,723	$2,674,577	Senate	01	$3,111,874	$3,188,620	$3,188,620
$2,776,256	**$183,296**	**-$38,829**	**$2,920,723**	**$2,674,577**	**Sub-Total Appropriation**		**$3,111,874**	**$3,188,620**	**$3,188,620**
					Distribution by Object				
					Personal Services—				
$726,000	.....	-$27,000	$699,000	$693,156	Senators (40)		$726,000	$726,000	$726,000
699,000	.....	128,000	827,000	797,120	Salaries and wages		774,954 s200,000 880,000 s60,000	988,200	988,200
880,000	.....	48,763	928,763	835,798	Members staff services			1,000,000	1,000,000
$2,305,000	.....	$149,763	$2,454,763	$2,326,074	*Total Personal Services*		$2,640,954	$2,714,200	$2,714,200
$44,150	.....	$7,850	$52,000	$51,465	Materials and Supplies		$55,300	$55,300	$55,300
$404,986	.....	-$74,679	$330,307	$280,195	Services Other Than Personal		$396,500	$395,000	$395,000
$9,000	.....	$2,000	$11,000	$10,482	Maintenance and Fixed Charges		$9,000	$11,000	$11,000
					Special Purpose—				
$3,120	.....	.....	$3,120	$3,120	Compensation awards		$3,120	$3,120	$3,120
.....	$183,296	-$123,763	59,533	.....	Control		.....	.....	.....
$3,120	$183,296	-$123,763	$62,653	$3,120	*Total Special Purpose*		$3,120	$3,120	$3,120
$10,000	.....	.....	$10,000	$3,241	Additions, Improvements and Equipment		$7,000	$10,000	$10,000

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $22,954 for 1981-82 salary program, for comparison purposes.

0002. GENERAL ASSEMBLY

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,080,445	$202,101	-$187,067	$5,095,479	$4,686,542	General Assembly	02	$5,779,062	$5,873,700	$5,873,700
$5,080,445	**$202,101**	**-$187,067**	**$5,095,479**	**$4,686,542**	**Sub-Total Appropriation**		**$5,779,062**	**$5,873,700**	**5,873,700**
					Distribution by Object				
					Personal Services—				
$1,440,000	$345	$6,000	$1,446,345	$1,432,932	Assemblymen (80)		$1,446,000	$1,446,000	$1,446,000
865,950	.....	146,830	1,012,780	991,602	Salaries and wages		1,231,562 s400,000 1,760,000 s120,000	1,600,000	1,600,000
1,760,000	.....	44,878	1,804,878	1,696,655	Members staff services			2,000,000	2,000,000
$4,065,950	$345	$197,708	$4,264,003	$4,121,189	*Total Personal Services*		[1]$4,957,562	$5,046,000	$5,046,000
$88,500	.....	$45,854	$134,354	$99,047	Materials and Supplies		$104,600	$104,600	$104,600
$595,995	.....	$26,268	$622,263	$449,946	Services Other Than Personal		$686,900	$690,900	$690,900
$10,000	.....	$3,866	$13,866	$13,038	Maintenance and Fixed Charges		$10,000	$12,200	$12,200

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01. LEGISLATURE—Continued

0002. GENERAL ASSEMBLY

Year Ending June 30, 1981 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Recommended
					Special Purpose—				
$300,000	.....	-$299,620	$380	.....	Expenses of the General Assembly		.....	.....	.....
.....	$201,756	-160,378	41,378	.....	Control		.....	.....	.....
$300,000	$201,756	-$459,998	$41,758	.....	*Total Special Purpose*		.....	.....	.....
$20,000	.....	-$765	$19,235	$3,322	Additions, Improvements and Equipment		$20,000	$20,000	$20,000

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated. Includes allocation of $31,562 for 1981-82 salary program, for comparison purposes.

$7,856,701	**$385,397**	**-$225,896**	**$8,016,202**	**$7,361,119**	**Total Appropriation**		**$8,890,936**	**$9,062,320**	**$9,062,320**

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

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

OBJECTIVES

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

Program Classification

03. Legislative Support Services—This function encompasses the following: Management and General Support—Serves the several Divisions of the office including, but not limited to, the areas of personnel, budgeting, purchasing, printing, property, space, facilities and accounting services.

Legal Services—Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposal and parliamentary law and Legislative procedure; examines and edits all proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

Information and Research—Provides staff for legislative standing reference committees and such other committees and commissions as directed; prepares informational memoranda and reports on legislative matters, drafts of bills, resolutions and bill amendments; schedules various legislative hearings and meetings and records their proceedings; operates a public information service; and prepares and distributes various legislative documents.

State Auditing—Performs a comprehensive financial post-audit of the State and all of its agencies. The Division examines and audits accounts, reports and statements and, in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The Division makes, or causes to be made, studies and reports with respect to economy, internal management control and compliance with laws and regulations of the operation of State or State-supported agencies.

Budget and Program Review—Collects and assembles information with reference to the fiscal affairs of the State; examines all requests for appropriations and claims against the State; provides the Legislature with expenditure information and performance analyses of programs and transactions; examines and processes fiscal notes, and provides staff to the Senate Revenue, Finance and Appropriations Committee, the Assembly Revenue, Finance and Appropriations Committee, the Bond Oversight (Watchdog) Committees and such other committeees and commissions as assigned.

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	10	11	12	15	.....
Male Minority %	3.4	3.7	3.8	4.9	.....
Female Minority #	9	11	13	15	.....
Female Minority %	3	3.7	4.2	4.9	.....
Total Minority #	19	22	25	30	.....
Total Minority %	6.4	7.4	8	9.8	.....

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01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**216**	**216**	**229**	**231**	**231**
Legislative Support Services	216	216	229	231	231
Authorized Positions	7	.....	.....	.....	.....
Total Positions	223	216	229	231	231

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,925,535	$754,682	$456,726	$7,136,943	$6,322,511	Legislative Support Services	03	$8,111,771	$8,816,347	$8,706,347
$5,925,535	**$754,682**	**$456,726**	**$7,136,943**	**$6,322,511**	**Total Appropriation**		**$8,111,771**	**$8,816,347**	**$8,706,347**
					Distribution by Object				
					Personal Services—				
$21,250	.....	.....	$21,250	$21,250	State Auditor		$21,250	$52,000	$52,000
4,604,952	.....	$160,209	4,765,161	4,446,357	Salaries and wages		5,313,522	5,802,489	5,702,489
.....	.....	.....	.....	.....	New positions		196,606	33,979	33,979
$4,626,202	.....	$160,209	$4,786,411	$4,467,607	*Total Personal Services*		[1]$5,531,378	$5,888,468	$5,788,468
$821,200	.....	$627,696	$1,448,896	$1,053,913	Materials and Supplies		$1,689,200	$2,040,568	$2,040,568
$389,252	.....	$142,704	$531,956	$511,800	Services Other Than Personal		$561,594	$700,344	$690,344
$21,775	.....	$13,000	$34,775	$32,064	Maintenance and Fixed Charges		$44,225	$43,550	$43,550
					Special Purpose—				
$30,000	.....	.....	$30,000	$25,559	Computer statutory research		$30,000	$33,000	$33,000
5,106	.....	.....	5,106	5,106	Affirmative action and equal employment opportunity program		5,138	10,257	10,257
3,000	.....	$45,000	48,000	41,612	Compensation awards		4,000	8,500	8,500
.....	$669,578	–669,578	.....	.....	Control		.....	.....	.....
$38,106	$669,578	–$624,578	$83,106	$72,277	*Total Special Purpose*		$39,138	$51,757	$51,757
$29,000	$85,104	$137,695	$251,799	$184,850	Additions, Improvements and Equipment		$246,236	$91,660	$91,660
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$1,500,000	$16,335	.....	$1,516,335	$202,172	Legislative Support Services		.....	.....	.....
$1,500,000	$16,335	.....	$1,516,335	$202,172	*Total Capital Construction*		.....	.....	.....
$7,425,535	$771,017	$456,726	$8,653,278	$6,524,683	*Total General Fund*		$8,111,771	$8,816,347	$8,706,347
					All Other Funds				
.....	$2,753	.....	$2,753	.....	Legislative Support Services		.....	.....	.....
.....	$2,753	.....	$2,753	.....	*Total All Other Funds*		.....	.....	.....
$7,425,535	$773,770	$456,726	$8,656,031	$6,524,683	*Grand Total*		$8,111,771	$8,816,347	$8,706,347

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $360,997 for 1981-82 salary program, for comparison purposes.

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01. LEGISLATURE—Continued

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

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$8,000	.....	.....	$8,000	$4,343	Expenses of Commission	$8,000	$8,000	$8,000
70,000	.....	.....	70,000	70,000	The Council of State Governments	70,000	76,700	76,700
5,300	.....	.....	5,300	5,300	Atlantic States Marine Fisheries Commission	5,300	9,400	9,400
14,520	.....	.....	14,520	14,520	National Conference of Commissioners on Uniform State Laws	14,900	15,300	15,300
37,125	.....	.....	37,125	37,125	Education Commission of the States	43,800	50,000	50,000
63,286	.....	.....	63,286	63,286	National Governors' Association	89,040	89,040	89,040
3,000	.....	.....	3,000	3,000	Advisory Commission on Intergovernmental Relations	3,000	3,000	3,000
61,490	.....	.....	61,490	61,490	National Conference of State Legislatures	71,557	78,713	78,713
.....	$4,298	.....	4,298	.....	Control	.....	.....	.....
$262,721	$4,298	.....	$267,019	$259,064	*Total Special Purpose*	$305,597	$330,153	$330,153
$262,721	**$4,298**	**.....**	**$267,019**	**$259,064**	**Sub-Total Appropriation**	**$305,597**	**$330,153**	**$330,153**

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

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

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
.....	$29,975	.....	$29,975	$4,515	Expenses of Commission	.....	.....	.....
.....	**$29,975**	**.....**	**$29,975**	**$4,515**	**Sub-Total Appropriation**	**.....**	**.....**	**.....**

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

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

The Commission (C51:9M-1 et seq.) conducts investigations in connection with the faithful execution and effective enforcement of the laws of the State, with particular reference but not limited to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities; and any matter concerning the public peace, public safety and public justice. The Commission cooperates with the Attorney General, the county prosecutors, officers of the Federal government and other law enforcement officers in the investigation of violations of the laws and the performance of their official duties. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory change.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$1,080,992	$62,726	$90,000	$1,233,718	$1,206,838	Expenses of Commission	[1]$1,326,187	$1,757,700	$1,466,644
$1,080,992	**$62,726**	**$90,000**	**$1,233,718**	**$1,206,838**	**Sub-Total Appropriation**	**$1,326,187**	**$1,757,700**	**$1,466,644**

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $64,525 for 1981-82 salary program, for comparison purposes.

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01. LEGISLATURE—Continued

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

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

The Commission expires on January 10, 1984.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$30,000	$14	.....	$30,014	$26,546	Expenses of Commission	$40,000	$45,000	$45,000
$30,000	**$14**	**.....**	**$30,014**	**$26,546**	**Sub-Total Appropriation .....**	**$40,000**	**$45,000**	**$45,000**

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

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

The Commission (PL 1979, c. 69) was established to develop and implement a 5-year plan to monitor the recommendations of the task force on business efficiency and to recommend to the Legislature such statutory changes as may become necessary to facilitate improvements in the business efficiency of the public schools.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$15,000	$18,264	.....	$33,264	$9,391	Expenses of Commission	$25,000	$35,000	$35,000
$15,000	**$18,264**	**.....**	**$33,264**	**$9,391**	**Sub-Total Appropriation .....**	**$25,000**	**$35,000**	**$35,000**

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

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

The Commission (PL 1978, c. 25) conducted studies of teacher preparation programs at New Jersey colleges with emphasis on the accreditation, approval and evaluation of such programs, in the context of the goals and missions of each institution and of the Statewide master plan for higher education. The work of the Commission has been completed.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$15,000	$22,963	.....	$37,963	$2,142	Expenses of Commission	.....	.....	.....
$15,000	**$22,963**	**.....**	**$37,963**	**$2,142**	**Sub-Total Appropriation .....**	**.....**	**.....**	**.....**

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01. LEGISLATURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0031. COMMISSION ON THE INCIDENCE OF CANCER

The Commission (1976 Senate Resolution 16 and continued by 1978 Senate Resolution 6) is charged to conduct a comprehensive study and examination of the reasons for the extraordinary incidence of cancer in this State and of such means as may lie within the power of the governmental authorities in this State to control the factors contributing to such incidence.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$25,000	$1,841	.....	$26,841	$22,200	Expenses of Commission	$25,000	.....	.....
$25,000	**$1,841**	**.....**	**$26,841**	**$22,200**	**Sub-Total Appropriation .....**	**$25,000**	**.....**	**.....**

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

The Commission (PL 1966, c. 28) studies the structure of county and municipal governments and inquires into the structural and administrative streamlining of county and municipal governments including consolidation, federation, special districts, contract purchase of services and abolition or strengthening of existing forms of government, to determine their applicability in meeting the present and future needs of the State and its political subdivisions.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—			
$135,000	$5,542	$4,080	$144,622	$138,130	Expenses of Commission	[1]$138,562	$150,000	$150,000
$135,000	**$5,542**	**$4,080**	**$144,622**	**$138,130**	**Sub-Total Appropriation .....**	**$138,562**	**$150,000**	**$150,000**

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $3,562 for 1981-82 salary program for comparison purposes.

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

The Commission, consisting of 10 members, was established and operated pursuant to Article IV, Section III, of the State Constitution. This appropriation was for expenses of the Commission incurred in formulating the current legislative districts and related court costs. Since the Commission has certified to the Secretary of State the establishment of Senate and Assembly districts and the apportionment of senators and members of the General Assembly, the functions of this Commission have been completed.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$50,000 $200,000					Special Purpose—			
	.....	.....	$250,000	$181,187	Expenses of Commission	.....	.....	.....
$250,000	**.....**	**.....**	**$250,000**	**$181,187**	**Sub-Total Appropriation .....**	**.....**	**.....**	**.....**
$1,813,713	**$145,623**	**$94,080**	**$2,053,416**	**$1,850,013**	**Total Appropriation, Legislative Commissions .....**	**$1,860,346**	**$2,317,853**	**$2,026,797**

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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$1,641,077	$71,947	$113,690	$1,826,714	$1,721,944	Executive Management	$1,854,864	$2,038,822	$2,038,822

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06. OFFICE OF THE CHIEF EXECUTIVE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

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

Program Classification

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

POSITION DATA

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**62**	**67**	**64**	**64**	**64**
Authorized Positions	12	11	11	2	2
Total Positions	74	78	75	66	66

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,641,077	$71,947	$113,690	$1,826,714	$1,721,944	Executive Management	01	$1,854,864	$2,038,822	$2,038,822
$1,641,077	**$71,947**	**$113,690**	**$1,826,714**	**$1,721,944**	**Total Appropriation**		**$1,854,864**	**$2,038,822**	**$2,038,822**
					Distribution by Object				
					Personal Services—				
$65,000	.....	.....	$65,000	$65,000	Governor		$75,000	$85,000	$85,000
28,500	.....	.....	28,500	.....	Secretary to the Governor		28,500	28,500	28,500
1,127,497	.....	$4,242	1,260,808	1,255,655	Salaries and wages		1,432,902	1,483,322	1,483,322
129,069	.....	.....	.....	.....	Positions converted		.....	.....	.....
$1,350,066	.....	$4,242	$1,354,308	$1,320,655	*Total Personal Services*		[1]$1,536,402	$1,596,822	$1,596,822
$46,000	.....	$20,350	$66,350	$64,534	Materials and Supplies		$49,000	$69,500	$69,500
$167,611	.....	$44,600	$212,211	$208,578	Services Other Than Personal		$162,462	$226,000	$226,000
$39,400	.....	$29,010	$68,410	$64,952	Maintenance and Fixed Charges		$47,000	$66,500	$66,500
					Special Purpose—				
$35,000	.....	.....	$35,000	$35,000	Allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State, operation of an official residence and other expenses		$55,000	$55,000	$55,000
.....	.....	$400	400	229	Compensation awards		.....	.....	.....
.....	$71,947	−12,000	59,947	.....	Control		.....	.....	.....
$35,000	$71,947	−$11,600	$95,347	$35,229	*Total Special Purpose*		$55,000	$55,000	$55,000
$3,000	.....	$27,088	$30,088	$27,996	Additions, Improvements and Equipment		$5,000	$25,000	$25,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$59,326 R269,641	.....	$328,967	$263,526	Executive Management		$296,000	$30,000	$30,000
.....	$328,967	.....	$328,967	$263,526	*Total Federal Funds*		$296,000	$30,000	$30,000
$1,641,077	$400,914	$113,690	$2,155,681	$1,985,470	*Grand Total*		$2,150,864	$2,068,822	$2,068,822

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $145,100 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Natural Resource Management			
$525,957	$9,851	$631	$536,439	$518,523	Animal Disease Control	$583,642	$692,316	$602,610
1,237,046	26,111	10,000	1,273,157	1,223,643	Plant Pest and Disease Control	1,402,847	1,624,565	1,417,400
723,707	30,889	64,533	819,129	779,367	Resource Development Services	816,164	946,107	768,494
$2,486,710	$66,851	$75,164	$2,628,725	$2,521,533	*Sub-Total*	$2,802,653	$3,262,988	$2,788,504
					Economic Planning and Development			
$449,637	$3,448	$41,284	$494,369	$482,110	Marketing Services	$543,529	$608,150	$536,655
$449,637	$3,448	$41,284	$494,369	$482,110	*Sub-Total*	$543,529	$608,150	$536,655
					Economic Regulation			
$429,643	$1,380	-$27,354	$403,669	$392,095	Dairy Industry Regulation	$473,182	$511,092	$481,722
678,832	7,607	31,000	717,439	694,951	Other Commodity Regulation	769,731	843,121	791,536
$1,108,475	$8,987	$3,646	$1,121,108	$1,087,046	*Sub-Total*	$1,242,913	$1,354,213	$1,273,258
					Management and Administration			
$910,778	$4,927	$66,374	$982,079	$970,537	Management and Administrative Services	$1,022,790	$1,201,084	$1,079,489
$910,778	$4,927	$66,374	$982,079	$970,537	*Sub-Total*	$1,022,790	$1,201,084	$1,079,489
$4,955,600	**$84,213**	**$186,468**	**$5,226,281**	**$5,061,226**	**Total Appropriation, Department of Agriculture**	**$5,611,885**	**$6,426,435**	**$5,677,906**

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

OBJECTIVES

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

Program Classifications

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

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

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

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

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

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

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

03. Resource Development Services—This program is designed to maintain, conserve and develop New Jersey's rural and agricultural areas; to control soil 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, the environment and economic growth for all citizens.

    Soil and water resource management standards and regulations are promulgated and plans for soil erosion and sediment control are certified for all land disturbance activities. Technical services are made available to all landowners and public agencies through the State Soil Conservation Committee and local soil conservation districts.

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

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

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

EVALUATION DATA

	Actual FY 1980	Actual[a] FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Animal Disease Control					
Livestock	301,057	301,000	301,000	301,000	301,000
Poultry	1,400,000	1,350,000	1,350,000	1,350,000	1,350,000
Market value of livestock (thousands)	$370,835	$418,000	$445,000	$475,000	$475,000
Incidence of Infection					
Brucellosis					
Bovine	.11%	.05%	.....	.....	.....
Swine	.05%	.10%	.....	.....	.....
Tuberculosis					
Bovine	.001%	.001%	.....	.....	.....
Equine infectious anemia (EIA)	.46%	.09%	.....	.....	.....
Livestock dealers licensed and inspected	65	65	65	65	65
Swine farms licensed and inspected	83	85	85	85	85
Number of EIA tests	17,602	17,079	17,000	17,000	17,000
Non-program laboratory cases	2,867	3,399	3,900	4,500	4,500
Program laboratory tests	101,938	101,259	102,000	102,000	102,000
Plant Pest and Disease Control					
Forest acreage	3,020,000	3,000,000	3,000,000	3,000,000	3,000,000
Crop acreage	600,000	600,000	600,000	600,000	600,000
Market Value of Production (thousands)					
Nursery and forest production/market and inventory value	$78,000	$83,000	$89,000	$95,000	$95,000

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10. DEPARTMENT OF AGRICULTURE—Continued

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

EVALUATION DATA	Actual FY 1980	Actual[a] FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Field crops	$102,000	$107,000	$111,000	$115,000	$115,000
Vegetables	$121,000	$128,000	$136,000	$144,000	$144,000
Fruits and berries	$62,000	$66,000	$70,000	$74,000	$74,000
Bees and honey	$1,600	$1,700	$1,800	$1,900	$1,900
Plant Pest Management					
Forest and crop acreage stabilized biologically	996,000	1,200,000	1,400,000	1,435,000	1,435,000
Savings in cost of pesticides from biological control	$2,880,000	$3,468,000	$4,046,000	$4,500,000	$4,500,000
Tests made on seed samples collected	3,500	3,500	3,500	3,500	3,500
Percent of seed samples correctly labeled	95	95	95	95	95
Seed crop acreage inspected	5,000	5,000	5,000	6,000	6,000
Percent of seed crops acreage certifiable	92	85	85	85	85
Nurseries and dealers inspected	1,425	1,450	1,475	1,475	1,475
Percent passing inspection	90	90	92	92	92
Bee colonies inspected	9,820	10,000	10,000	10,000	10,000
Percent of bee colonies passing inspection	99	99	99	99	99
Resource Development Services					
Acres of farmland[b]	1,030,000	1,020,000	1,000,000	990,000	990,000
Open space and farmland acreage requiring conservation treatment	1,078,000	1,066,000	1,056,000	1,041,000	1,041,000
Watersheds requiring treatment by construction projects	32	32	31	31	31
Uncompleted soil survey acres	64,000	30,000	30,000	.....	.....
Soil erosion and sediment control plans certified	5,075	5,200	5,200	5,500	5,500

[a]Preliminary estimates, subject to change.
[b]Includes farms with product sales of $1,000 or more.

POSITION DATA					
Budgeted Positions	**89**	**90**	**91**	**102**	**98**
Animal Disease Control	25	25	25	27	25
Plant Pest and Disease Control	50	50	50	57	57
Resource Development Services	14	15	16	18	16
Positions Budgeted in Lump Sum Appropriations	12	12	15	9	5
Authorized Positions	17	27	19	19	19
Total Positions	118	129	125	130	122

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$525,957	$9,851	$631	$536,439	$518,523	Animal Disease Control	01	$583,642	$692,316	$602,610
1,237,046	26,111	10,000	1,273,157	1,223,643	Plant Pest and Disease Control	02	1,402,847	1,624,565	1,417,400
723,707	30,889	64,533	819,129	779,367	Resource Development Services	03	816,164	946,107	768,494
$2,486,710	**$66,851**	**$75,164**	**$2,628,725**	**$2,521,533**	**Total Appropriation**		**$2,802,653**	**$3,262,988**	**$2,788,504**
					Distribution by Object				
					Personal Services—				
$1,787,011	.....	$70,690	$1,875,010	$1,833,654	Salaries and wages		$1,995,610	$2,142,864	$2,061,863
17,309	.....	.....	.....	.....	Positions transferred from another Statewide program		23,924	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		74,469	79,331	79,331
.....	.....	.....	.....	.....	New positions		.....	58,098	.....
$1,804,320	.....	$70,690	$1,875,010	$1,833,654	*Total Personal Services*		[1]$2,094,003	$2,280,293	$2,141,194
$109,395	.....	−$8,562	$100,833	$99,275	Materials and Supplies		$127,275	$172,205	$127,105
$134,600	.....	$1,756	$136,356	$134,962	Services Other Than Personal		$141,350	$195,695	$136,205
$152,675	.....	$1,430	$154,105	$151,959	Maintenance and Fixed Charges		$167,325	$186,375	$170,000
					Special Purpose—				
.....	.....	$9,200	$9,200	$9,200	Indemnities—Cattle diseases	01	.....	.....	.....
$90,000	$20,001	.....	110,001	90,000	Gypsy moth control	02	$90,000	$95,000	$90,000
.....	.....	.....	.....	.....	Integrated pest management program	02	.....	138,840	.....
58,720	30,580	.....	89,300	70,400	Soil survey program	03	58,700	60,000	.....
120,000	.....	.....	120,000	120,000	Grants to soil conservation districts	03	124,000	131,440	124,000
$268,720	$50,581	$9,200	$328,501	$289,600	*Total Special Purpose*		$272,700	$425,280	$214,000
$17,000	$16,270	$650	$33,920	$12,083	Additions, Improvements and Equipment		.....	$3,140	.....

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10. DEPARTMENT OF AGRICULTURE—Continued

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

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$253	.....	$253	.....	Plant Pest and Disease Control	02	.....	.....	.....
.....	$253	.....	$253	.....	*Total Capital Construction*		.....	.....	.....
$2,486,710	$67,104	$75,164	$2,628,978	$2,521,533	*Total General Fund*		$2,802,653	$3,262,988	$2,788,504
					Federal Funds				
.....	$4,163 R41,899	.....	$46,062	$30,453	Animal Disease Control Plant Pest and Disease Control	01 02	$39,937	$47,335	$47,335
.....	228,524 R467,608	.....	696,132	666,012	Gypsy Moth Programs		526,000	526,000	526,000
.....	8,918 R65,960	.....	74,878	59,434	Other programs		65,960	65,960	65,960
.....	74,746 R8,380	$13,841	96,967	48,974	Resource Development Services	03	110,058	.....	.....
.....	$900,198	$13,841	$914,039	$804,873	*Total Federal Funds*		$741,955	$639,295	$639,295
					All Other Funds				
.....	$6,219	–$6,219	.....	.....	Plant Pest and Disease Control	02	.....	.....	.....
.....	34,449 R 554	.....	$35,003	$30,244	Resource Development Services	03	.....	.....	.....
.....	$41,222	–$6,219	$35,003	$30,244	*Total All Other Funds*		.....	.....	.....
$2,486,710	$1,008,524	$82,786	$3,578,020	$3,356,650	*Grand Total*		$3,544,608	$3,902,283	$3,427,799

It is recommended that the unexpended balance as of June 30, 1982 in the Gypsy moth control account be appropriated for the same purpose.

[1]Includes allocation of $111,216 for 1981-82 salary program, for comparison purposes.

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

Program Classifications

06. Marketing Services—Supply/price data on agricultural commodities are gathered daily and are made available to producers, handlers and consumers through various types of media.

Varied advertising and promotional programs are conducted to expand consumer demand for New Jersey agricultural products at home and abroad.

Programs for the promotion of the 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, up from seventh in 1971. In thoroughbred breeding, New Jersey currently stands fifth, up from seventh in 1975. The horse breeding industry is the most rapidly expanding agricultural industry in the State. Exhibits are displayed at the various agricultural fairs throughout the State to inform the public about New Jersey agricultural products, as well as promote improvement of the quality of livestock and crops. Financial awards are given for superior quality fresh and processed farm products, and superior condition and performance of animals shown at the fairs.

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

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10. DEPARTMENT OF AGRICULTURE—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

EVALUATION DATA

	Actual FY 1980	Actual[a] FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Marketing Services					
Farmers[b]	9,400	9,100	9,100	9,100	9,100
Cash receipts for farm products (millions)	$504.8	$534.1	$564.5	$565.0	$565.0
Foreign export sales (millions)	$11.9	$12.0	$12.2	$12.2	$12.2
Phone requests for market news information	28,000	31,500	33,000	33,000	33,000
Racing mares bred	3,588	4,200	4,500	4,800	4,800
Racing stallions registered	177	198	205	212	212
Horsebreeding and Sire Stakes Purses and Awards	$3,846,973	$4,250,000	$4,400,000	$4,500,000	$4,500,000
Commodity Distribution					
Recipients	694,796	695,000	695,000	695,000	695,000
School students (9 mo. average)	613,438	613,900	613,900	613,900	613,900
Institutional residents	30,461	30,500	30,500	30,500	30,500
Summer camp residents	42,644	42,700	42,700	42,700	42,700
Market value of food distributed (millions)	$18.8	$19.0	$19.1	$19.1	$19.1
Savings to recipients (millions)	$17.8	$17.9	$18.0	$18.0	$18.0

[a]Preliminary estimates, subject to change.
[b]Farmers selling $1,000 or more of products.

POSITION DATA

Budgeted Positions	**20**	**20**	**20**	**21**	**20**
Authorized Positions	28	28	35	35	35
Total Positions	48	48	55	56	55

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$449,637	$3,448	$41,284	$494,369	$482,110	Marketing Services	06	$543,529	$608,150	$536,655
.....	.....	.....	.....	.....	Commodity Distribution	07	.....	.....	.....
$449,637	**$3,448**	**$41,284**	**$494,369**	**$482,110**	**Total Appropriation**		**$543,529**	**$608,150**	**$536,655**
					Distribution by Object				
					Personal Services—				
$353,707	.....	$41,284	$394,991	$392,504	Salaries and wages		$427,460	$433,435	$423,435
.....	.....	.....	.....	.....	New position		.....	16,260	.....
$353,707	.....	$41,284	$394,991	$392,504	*Total Personal Services*		[1]$427,460	$449,695	$423,435
$7,450	.....	$400	$7,850	$6,262	Materials and Supplies		$7,450	$10,985	$7,950
$31,400	.....	–$300	$31,100	$30,345	Services Other Than Personal		$34,384	$52,860	$39,650
$26,280	.....	$7,100	$33,380	$27,180	Maintenance and Fixed Charges		$34,235	$35,235	$34,735
					Special Purpose—				
$30,000	.....	–$6,000	$24,000	$24,000	Agricultural Fairs	06	$40,000	$52,000	$30,000
$30,000	.....	–$6,000	$24,000	$24,000	*Total Special Purpose*		$40,000	$52,000	$30,000
$800	$3,448	–$1,200	$3,048	$1,819	Additions, Improvements and Equipment		.....	$7,375	$885
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$14,960 R4,670 18,867	.....	$19,630	$9,214	Marketing Services	06	$4,670	$4,670	$4,670
.....	R38,470	.....	57,337	18,867	Commodity Distribution	07	45,065	54,200	54,200
.....	$76,967	.....	$76,967	$28,081	*Total Federal Funds*		$49,735	$58,870	$58,870
					All Other Funds				
					Marketing Services	06			
.....	$345,080 R1,353,461	$5,000	$1,703,541	$1,471,838	New Jersey Horsebreeding and Development		$1,635,760	$1,931,100	$1,931,100
.....	4,536,914 R4,704,696	5,000	9,246,610	4,336,259	Sire Stakes Fund		4,750,000	5,000,000	5,000,000
.....	110,580 R230,870	.....	341,450	221,861	Other programs		263,470	286,450	286,450

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10. DEPARTMENT OF AGRICULTURE—Continued

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

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	{440,446 R2,409,651}	.....	2,850,097	2,138,203	Commodity Distribution	07	1,584,810	2,887,455	2,887,455
.....	$14,131,698	$10,000	$14,141,698	$8,168,161	*Total All Other Funds*		$8,234,040	$10,105,005	$10,105,005
$449,637	$14,212,113	$51,284	$14,713,034	$8,678,352	*Grand Total*		$8,827,304	$10,772,025	$10,700,530

It is recommended that the receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), Soybean Industry Promotion Council (C4:10-43 et seq.), Sire Stakes Fund (C5:5-91 et seq.), Dairy Industry Advisory Council (C4:10-43 et seq.), New Jersey Horsebreeding and Development (C5:5-22 et seq.) and the unexpended balance as of June 30, 1982 of such receipts be appropriated.

It is further recommended that receipts derived from the distribution of commodities, sale of containers and salvage of commodities, in accordance with applicable Federal regulations, and the unexpended balance of such receipts as of June 30, 1982, be appropriated for expenses of Commodity Distribution.

[1]Includes allocation of $47,450 for 1981-82 salary program, for comparison purposes.

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 cost; and schools are assured fresh New Jersey produced milk.
2. To assure consumers the availability of high quality fruits, vegetables, eggs, egg products, poultry, poultry products and fish by certifying that these perishable agricultural commodities meet the highest standards.
3. To protect New Jersey producers of perishable agricultural commodities from unfair trade practices of dealers, commission merchants and brokers.
4. To guarantee consumers high quality, properly labeled animal feeds, fertilizers and liming materials.
5. To safeguard the well-being of all New Jersey citizens by monitoring raw agricultural commodities and animal feeds for the detection of various contaminants; to determine the beneficial uses of poultry and food processing wastes as fertilizers, soil conditioners and animal feeds.

Program Classifications

04. Dairy Industry Regulation—License all milk dealers, processors and retailers of milk in the State. Enforce regulations preventing predatory, destructive trade practices and sales below cost; assuring proper payment to dairy farmers in conformity with Federal-State Milk Marketing Orders; and requires dealers serving schools to purchase New Jersey produced milk. Verifies butterfat tests for accurate payments to dairy farmers. Conducts economic studies and holds hearings to encourage costs savings in processing and distribution.
05. Other Commodity Regulation—Determines compliance with the guarantee contents of animal feed, fertilizers, and liming materials offered for sale. Administers legislation established to monitor the manufacture, sale and distribution of animal feed, fertilizer and liming materials for both farm and non-farm use.

Inspects and analyzes raw agricultural commodities and animal feeds for the presence of natural and man-made contaminants and adulterants.

On-site inspections are made at agri-business plants and retail sites in administering the Egg Marketing, Potato Labeling, Controlled Atmosphere Apple and the Seal of Quality Laws. Through these processes all consumers are assured the receipt of the highest quality fresh fruits and vegetables, shell eggs, and egg and poultry products. Official inspection and grading services are provided to applicants under formal agreements with the United States Department of Agriculture.

To assure producers compensation for products sold and recognizing the high perishability of these products, New Jersey protects its growers from buyers who do not pay at the time of sale. 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 Department personnel issue licenses annually and supervise licensees and their agents relative to their performance and payments to growers.

EVALUATION DATA	Actual FY 1980	Actual[a] FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Dairy Industry Regulation					
Dairy farmers	596	577	550	525	525
Dairy animals	41,000	41,000	42,000	42,000	42,000
Dairy income to farmers	$61,000,000	$66,000,000	$67,000,000	$68,000,000	$68,000,000
Milk dealers, processors, subdealers and stores	10,806	10,387	11,000	11,000	11,000
Other Commodity Regulation					
Volume of produce requiring grading for processing (000 lbs.)	192,057	146,673	160,000	160,000	160,000
Volume of produce requiring inspection for fresh market (000 lbs.)	53,717	35,880	50,000	50,000	50,000
Percent of requests for inspection and grading work satisfied	98	97	98	98	98
Total Samples Collected					
Fertilizer	1,047	1,110	1,150	1,150	1,150
Feedstuffs	1,123	1,200	1,230	1,230	1,230
Lime materials	88	90	89	89	89

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10. DEPARTMENT OF AGRICULTURE—Continued

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

EVALUATION DATA	Actual FY 1980	Actual* FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Analyses Made					
Fertilizer	4,157	4,250	4,300	4,300	4,300
Feedstuffs	2,864	2,801	2,870	2,870	2,870
Lime materials	440	400	410	410	410
Violations					
Fertilizers	4.9%	4.5%	4.6%	4.6%	.....
Feedstuffs	1.3%	1.5%	1.6%	1.6%	.....
Lime materials	2.5%	2.3%	2.4%	2.4%	.....
Dollars Recovered from Fines					
Fertilizer	$26,023	$30,865	$25,000	$25,000	.....
Eggs	$10,000	$8,450	$10,000	$10,000	.....
Percent of retail egg packages passing inspection	98	98	98	98	.....
POSITION DATA					
Budgeted Positions	**56**	**54**	**54**	**56**	**56**
Dairy Industry Regulation	23	22	22	22	22
Other Commodity Regulation	33	32	32	34	34
Positions Budgeted in Lump Sum Appropriation	2	2	2	.....	.....
Authorized Positions	40	28	32	32	32
Total Positions	98	84	88	88	88

*Preliminary estimates, subject to change.

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$429,643	$1,380	-$27,354	$403,669	$392,095	Dairy Industry Regulation	04	$473,182	$511,092	$481,722
678,832	7,607	31,000	717,439	694,951	Other Commodity Regulation	05	769,731	843,121	791,536
$1,108,475	**$8,987**	**$3,646**	**$1,121,108**	**$1,087,046**	**Total Appropriation**		**$1,242,913**	**$1,354,213**	**$1,273,258**
					Distribution by Object				
					Personal Services—				
$917,265	.....	$3,646	$920,911	$910,283	Salaries and wages		$1,053,488	$1,113,748	$1,079,748
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		20,730	22,100	22,100
$917,265	.....	$3,646	$920,911	$910,283	*Total Personal Services*		[1]$1,074,218	$1,135,848	$1,101,848
$14,650	.....	$2,695	$17,345	$14,460	Materials and Supplies		$32,560	$39,630	$32,650
$64,185	.....	-$8,373	$55,812	$52,776	Services Other Than Personal		$67,760	$74,715	$64,355
$42,345	.....	$6,178	$48,523	$46,175	Maintenance and Fixed Charges		$56,905	$89,895	$62,205
					Special Purpose—				
$65,000	.....	.....	$65,000	$57,212	Monitoring of toxic adulterated agricultural commodities	05	[2]	.....	.....
$65,000	.....	.....	$65,000	$57,212	*Total Special Purpose*		.....	.....	.....
$5,030	$8,987	-$500	$13,517	$6,140	Additions, Improvements and Equipment		$11,470	$14,125	$12,200
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{$43,406 R46,200}	.....	$89,606	$27,223	Other Commodity Regulation	05	$41,000	$41,000	$41,000
.....	$89,606	.....	$89,606	$27,223	*Total Federal Funds*		$41,000	$41,000	$41,000
					All Other Funds				
	{$45,752 R708,088}				Other Commodity Regulation	05			
.....		.....	$753,840	$618,408	Poultry Service		$520,000	$530,000	$530,000
.....	{48,584 R155,800}	.....	204,384	121,651	Other programs		120,000	125,000	125,000
.....	$958,224	.....	$958,224	$740,059	*Total All Other Funds*		$640,000	$655,000	$655,000
$1,108,475	$1,056,817	$3,646	$2,168,938	$1,854,328	*Grand Total*		$1,923,913	$2,050,213	$1,969,258

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1982, of such receipts, be appropriated for the cost of operating fruit, vegetable, fish and poultry inspections.

[1]Includes allocation of $59,807 for 1981-82 salary program, for comparison purposes.

[2]Appropriation of $65,000 distributed to applicable operating accounts.

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10. DEPARTMENT OF AGRICULTURE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide executive leadership and overall management of Department programs in order to maintain a productive agricultural base for economic and environmental benefits and to secure the State's food supply in conformance with State policies and legal requirements.
2. To provide administrative and management services required for the most effective and efficient accomplishment of Department goals and objectives.

Program Classification

99. Management and Administrative Services—The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Secretary to the Board, chief executive of the Department and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture. The Secretary's office provides overall planning, coordination and priority guidance for Department programs and includes policy and plan development, general hearing services, agricultural development through public education and maintenance of executive and legislative liaison.

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

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	10	11	21	21	.....
Male Minority %	3.8	3.8	6.9	6.9	.....
Female Minority #	13	16	30	30	.....
Female Minority %	4.9	5.6	9.9	9.9	.....
Total Minority #	23	27	51	51	.....
Total Minority %	8.7	9.4	16.8	16.8	.....
POSITION DATA					
Budgeted Positions	**43**	**44**	**43**	**45**	**43**
Authorized Positions	8	.....	.....	.....	.....
Total Positions	51	44	43	45	43

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$910,778	$4,927	$66,374	$982,079	$970,537	Management and Administrative Services	99	$1,022,790	$1,201,084	$1,079,489
$910,778	**$4,927**	**$66,374**	**$982,079**	**$970,537**	**Total Appropriation**		**$1,022,790**	**$1,201,084**	**$1,079,489**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Secretary		$56,000 s6,462	$70,000	$70,000
638,768	.....	$60,216	714,287	709,382	Salaries and wages		768,174	833,015	796,805
15,303	.....	.....	.....	.....	Positions transferred from another statewide program		.....	.....	.....
.....	.....	.....	.....	.....	New positions		.....	32,800	.....
$710,071	.....	$60,216	$770,287	$762,727	*Total Personal Services*		[1]$830,636	$935,815	$866,805
$29,500	.....	$12,062	$41,562	$41,343	Materials and Supplies		$30,650	$38,075	$31,725
$91,827	.....	-$20,733	$71,094	$70,517	Services Other Than Personal		$81,954	$136,544	$97,009
$50,580	.....	$3,656	$54,236	$53,410	Maintenance and Fixed Charges		$53,780	$61,400	$56,700
					Special Purpose—				
$10,500	.....	.....	$10,500	$10,500	Expenses of State Board of Agriculture		$11,200	$12,000	$10,000
11,300	.....	.....	11,300	11,300	Affirmative action and equal employment opportunity program		12,150	13,300	13,300
.....	.....	$6,160	6,160	5,797	Compensation awards		.....	.....	.....
$21,800	.....	$6,160	$27,960	$27,597	*Total Special Purpose*		$23,350	$25,300	$23,300
$7,000	$4,927	$5,013	$16,940	$14,943	Additions, Improvements and Equipment		$2,420	$3,950	$3,950
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	.....	$6,219	$6,219	.....	Management and Administrative Services		.....	.....	.....
.....	.....	$6,219	$6,219	.....	*Total All Other Funds*		.....	.....	.....
$910,778	$4,927	$72,593	$988,298	$970,537	*Grand Total*		$1,022,790	$1,201,084	$1,079,489

[1]Includes allocation of $58,027 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF BANKING

SUMMARY BY PROGRAM

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Economic Regulation			
$2,158,054	.....	$81,727	$2,239,781	$1,987,360	Regulation of Banking Industry	$2,425,982	$2,522,094	$2,381,449
931,615	.....	38,013	969,628	870,325	Regulation of Savings and Loan Associations	1,050,320	1,176,052	1,098,448
881,570	.....	59,542	941,112	809,042	Management and Administrative Services	889,486	985,045	934,399
$3,971,239	.....	**$179,282**	**$4,150,521**	**$3,666,727**	**Total Appropriation, Department of Banking**	**$4,365,788**	**$4,683,191**	**$4,414,296**

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

OBJECTIVES

1. To protect the public from financial loss resulting from failures of financial and consumer credit institutions.
2. To assure the public of fair and equitable treatment by financial institutions.
3. To inform and educate the public on financial matters.
4. To protect the public through licensing and regulation of cemetery companies.

Program Classifications

01. Regulation of Banking Industry—Charters/licenses commercial, foreign and savings banks and consumer credit institutions such as check cashers, sales finance companies, pawnbrokers, home repair contractors, etc. to operate in New Jersey; periodically examines all institutions for financial soundness and compliance with statutes and regulations.
02. Regulation of Savings and Loan Associations—Charters savings and loan associations to operate in New Jersey. Both insured and uninsured savings and loan associations are subjected to continuous examination for financial condition and compliance with statutes and regulations; regulates, examines and licenses mortgage bankers and brokers (C17:11B-1 et seq.).
99. Management and Administrative Services—Directs the activities of the Department and provides administrative services which include legislative and policy guidance; informs and educates the public on financial matters and insures them of their individual rights; investigates complaints against financial institutions and/or licensees and takes appropriate action and enforces compliance of the Mortgage loans discrimination statute (C17:16F et seq.).

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Regulation of Banking Industry					
State Chartered Banks					
Banks	103	99	93	88	88
Branch offices	668	770	834	837	837
Bank assets (millions)	$22,038	$23,216	$24,633	$26,134	$26,134
Examinations conducted	62	56	61	50	50
Consumer Credit Associations					
Associations	5,344	5,712	5,321	5,214	5,214
Hearings	45	48	45	40	40
Examinations conducted	359	389	493	558	558
Regulation of Savings and Loan Associations					
State Chartered Savings and Loan Associations					
Associations	185	170	161	150	150
Branch offices	526	495	520	530	530
Association assets (millions)	$17,713	$19,706	$22,138	$25,000	$25,000
Examinations conducted	139	125	120	130	130
Mortgage Bankers and Brokers					
Licenses: Bankers and brokers	.....	.....	60	160	160
Branch offices	.....	.....	20	50	50
Examinations conducted	.....	.....	.....	160	160
Management and Administrative Services					
Consumer Complaints					
Received	1,655	1,884	2,000	2,100	2,100
Completed	1,611	1,878	1,800	2,130	2,130
Inquiries and Referrals	6,567	11,003	13,000	16,975	16,975
New Jersey Cemetery Board					
Cemetery companies certified	357	359	362	365	365
AFFIRMATIVE ACTION DATA					
Male Minority #	10	10	11	10	.....
Male Minority %	6.6	6.4	6.1	5.6	.....
Female Minority #	5	6	11	12	.....
Female Minority %	3.3	3.8	6.1	6.6	.....
Total Minority #	15	16	22	22	.....
Total Minority %	9.9	10.2	12.2	12.2	.....
POSITION DATA					
Budgeted Positions	**178**	**182**	**180**	**180**	**180**
Regulation of Banking Industry	99	99	99	96	96
Regulation of Savings and Loan Associations	43	43	42	45	45
Management and Administrative Services	36	40	39	39	39

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14. DEPARTMENT OF BANKING—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,158,054	.....	$81,727	$2,239,781	$1,987,360	Regulation of Banking Industry	01	$2,425,982	$2,522,094	$2,381,449
931,615	.....	38,013	969,628	870,325	Regulation of Savings and Loan Associations	02	1,050,320	1,176,052	1,098,448
881,570	.....	59,542	941,112	809,042	Management and Administrative Services	99	889,486	985,045	934,399
$3,971,239	**.....**	**$179,282**	**$4,150,521**	**$3,666,727**	**Total Appropriation**		**$4,365,788**	**$4,683,191**	**$4,414,296**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Commissioner		$56,000 s6,462	$70,000	$70,000
3,182,723	.....	$175,782	3,423,671	3,046,033	Salaries and wages		3,704,482	3,937,161	3,735,516
65,166	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
$3,303,889	.....	$175,782	$3,479,671	$3,099,378	*Total Personal Services*		[1]$3,766,944	$4,007,161	$3,805,516
$45,900	.....	$1,500	$47,400	$47,288	Materials and Supplies		$48,000	$56,650	$54,300
$488,677	.....	–$2,198	$486,479	$469,534	Services Other Than Personal		$510,060	$593,606	$528,706
$8,556	.....	$2,500	$11,056	$10,751	Maintenance and Fixed Charges		$17,940	$13,254	$13,254
					Special Purpose—				
s$100,000	.....	.....	$100,000	$13,897	For the regulation and licensing of mortgage bankers and brokers	99	.....	.....	.....
7,377	.....	.....	7,377	7,377	Affirmative action and equal employment opportunity program	99	$8,444	$8,775	$8,775
8,100	.....	$3,500	11,600	11,600	Compensation awards		4,500	.....	.....
$115,477	.....	$3,500	$118,977	$32,874	*Total Special Purpose*		$12,944	$8,775	$8,775
$8,740	.....	–$1,802	$6,938	$6,902	Additions, Improvements and Equipment		$9,900	$3,745	$3,745

It is recommended that the unexpended balance as of June 30, 1982 in the account for Regulation and licensing of Mortgage Bankers and Brokers and receipts derived in accordance with the provisions of C17:11B-1 et seq., be appropriated for the same purpose.

[1]Includes allocation of $223,700 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					General Government Services			
$2,645,492	$22,499	$201,903	$2,869,894	$2,845,344	Personnel Policy Development and General Administration	$3,113,232	$4,125,160	$3,387,496
3,438,211	93,838	126,232	3,658,281	3,599,609	Recruitment and Selection	3,964,996	5,280,984	4,186,634
939,954	6,761	17,225	963,940	954,585	State Service Classification and Compensation	1,090,630	1,537,374	1,153,481
753,113	165,169	-30,393	887,889	841,291	Employee Development and Personnel Services	778,025	1,201,795	814,948
500,674	15,434	13,800	529,908	520,019	Equal Employment Opportunity and Affirmative Action	706,194	976,105	772,097
1,692,060	12,800	128,788	1,833,648	1,827,028	Local Government Classification and Placement	1,985,500	2,670,962	2,072,384
$9,969,504	**$316,501**	**$457,555**	**$10,743,560**	**$10,587,876**	**Total Appropriation, Department of Civil Service**	**$11,638,577**	**$15,792,380**	**$12,387,040**

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

OBJECTIVES

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

Program Classifications

01. Personnel Policy Development and General Administration—Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Civil Service statutes, considers nondisciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; and provides general administrative support.
02. Recruitment and Selection—Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates; certifies the names of eligibles to State service appointing authorities; forestalls discrimination by maximizing test validity; and manages the State service promotional system.
03. State Service Classification and Compensation—Conducts organizational and classification studies, job evaluation and compensation research for the State service; develops and publishes class specifications for State service job titles; maintains State service employment records; monitors State service personnel transactions in order to insure compliance with Civil Service law and rules.
04. Employee Development and Personnel Services—Presents formal training courses for orienting new employees, increasing job skills and developing supervisory capabilities; provides technical assistance to employee training programs instituted by State and local government agencies; develops and monitors performance appraisal systems; operates an Employee Advisory Service for State employees; implements suggestion and other award programs for State agencies; furnishes personnel consulting services to local jurisdictions; and administers a number of special personnel service programs.
05. Equal Employment Opportunity and Affirmative Action—Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61; develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the Civil Service system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
06. Local Government Classification and Placement—Conducts organizational and classification studies for the Local Government service; develops and publishes class specifications for Local Government service job titles; certifies the names of eligibles to local government appointing authorities; manages the Local Government service promotional system; provides technical assistance to Local Government officials; maintains Local Government service employment records; monitors Local Government service personnel transactions in order to insure compliance with Civil Service law and rules.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Open competitive examinations announced	9,591	9,471	9,500	9,500	9,500
Applications received	168,812	196,880	225,000	253,000	253,000
Candidates scheduled	110,130	125,391	140,000	156,000	156,000
Eligibles produced	48,003	56,226	65,000	73,000	73,000
Appointments from certifications	13,557	12,242	12,500	13,500	13,500
Promotional examinations announced	4,976	5,094	5,200	5,200	5,200
Applications received	24,471	22,855	25,000	25,000	25,000
Candidates scheduled	15,717	19,907	20,000	20,000	20,000
Eligibles produced	8,580	10,622	13,000	15,000	15,000
Promotions made	4,385	5,025	5,700	6,300	6,300
Separate tests produced	1,837	1,944	1,800	1,800	1,800
Separate tests meeting consent decree standards	128	337	438	588	438
Percent of separate tests meeting consent decree standards	7.0	17.3	24.3	32.7	24.3
New title requests	397	314	320	320	320
New title requests processed	330	332	270	350	290
Variant title requests	66	96	130	160	160
Variant title requests processed	68	100	80	180	165
Re-evaluations requested	217	208	210	210	210
Re-evaluations studied	194	131	190	230	200
Reclassification studies pending, July 1	99	144	178	288	288
Reclassification studies generated	545	456	460	460	460
Reclassification studies completed, June 30	500	422	350	510	410
Reclassification studies pending, June 30	144	178	288	238	338
Suggestions received	712	581	600	600	600
Suggestions approved	81	91	100	100	100
Suggestion savings	$574,290	$1,196,424	$1,200,000	$1,200,000	$1,200,000
State and local employee training hours	159,145	138,302	140,000	165,000	150,000
AFFIRMATIVE ACTION DATA					
Male Minority #	40	37	40	43	.....
Male Minority %	7.1	6.6	6.9	7.1	.....
Female Minority #	151	154	160	169	.....
Female Minority %	26.7	27.5	27.5	27.9	.....

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18. DEPARTMENT OF CIVIL SERVICE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Total Minority #	191	191	200	212	.....
Total Minority %	33.8	34.1	34.4	35.0	.....

POSITION DATA

Budgeted Positions	**464**	**487**	**516**	**625**	**515**
Personnel Policy Development and General Administration	92	95	111	125	112
Recruitment and Selection	142	165	178	216	176
State Service Classification and Compensation	60	56	54	71	54
Employee Development and Personnel Services	34	35	30	38	30
Equal Employment Opportunity and Affirmative Action	29	29	36	43	36
Local Government Classification and Placement	107	107	107	132	107
Positions Budgeted in Lump Sum Appropriations	23	14	.....	18	.....
Authorized Positions	72	72	33	14	14
Total Positions	559	573	549	657	529

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,645,492	$22,499	$201,903	$2,869,894	$2,845,344	Personnel Policy Development and General Administration	01	$3,113,232	$4,125,160	$3,387,496
3,438,211	93,838	126,232	3,658,281	3,599,609	Recruitment and Selection	02	3,964,996	5,280,984	4,186,634
939,954	6,761	17,225	963,940	954,585	State Service Classification and Compensation	03	1,090,630	1,537,374	1,153,481
753,113	165,169	–30,393	887,889	841,291	Employee Development and Personnel Services	04	778,025	1,201,795	814,948
500,674	15,434	13,800	529,908	520,019	Equal Employment Opportunity and Affirmative Action	05	706,194	976,105	772,097
1,692,060	12,800	128,788	1,833,648	1,827,028	Local Government Classification and Placement	06	1,985,500	2,670,962	2,072,384
$9,969,504	**$316,501**	**$457,555**	**$10,743,560**	**$10,587,876**	**Total Appropriation**		**$11,638,577**	**$15,792,380**	**$12,387,040**
					Distribution by Object				
					Personal Services—				
$56,000	.....	–$2,115	$53,885	$53,345	President		$56,000 + s6,462	$65,000	$65,000
58,000	.....	–2,811	55,189	55,161	Commissioners (4 @ $14,500)		58,000	58,000	58,000
7,389,022	.....	552,568	8,206,510	8,154,922	Salaries and wages		8,975,136	10,091,533	9,778,651
264,920	.....	.....	.....	.....	Positions established from lump sum appropriation		168,818	.....	.....
.....	.....	.....	.....	.....	Positions converted		215,524	165,260	.....
.....	.....	.....	.....	.....	New positions		.....	1,475,386	.....
$7,767,942	.....	$547,642	$8,315,584	$8,263,428	*Total Personal Services*		$9,479,940	$11,855,179	$9,901,651
$395,160	.....	–$2,827	$392,333	$391,614	Materials and Supplies		$419,565	$650,000	$439,320
$1,367,573	.....	–$38,055	$1,329,518	$1,329,412	Services Other Than Personal		$1,438,457	$2,138,000	$1,701,378
$174,100	.....	–$35,428	$138,672	$138,602	Maintenance and Fixed Charges		$193,000	$311,000	$209,000
					Special Purpose—				
$36,284	.....	.....	$36,284	$36,284	Affirmative action and equal employment opportunity program	01	$40,165	$41,291	$41,291
.....	.....	.....	.....	.....	Microfilm service charges	02	.....	24,700	24,700
145,000	.....	–$145,000	.....	.....	Improvement of test validity and appropriate specifications	02	.....	.....	.....
					State assumption of Federal programs:				
.....	.....	.....	.....	.....	IPA Administrative support	01	.....	53,392	.....
.....	.....	.....	.....	.....	Item File Project (IPA)	02	.....	8,840	.....
.....	.....	.....	.....	.....	CETA Transition Projects	02	.....	91,244	.....
.....	.....	.....	.....	.....	Personnel Consulting Team (IPA)	04	.....	86,480	.....
.....	.....	.....	.....	.....	Administration of WIN training	04	.....	51,254	.....
8,000	.....	9,378	17,378	17,378	Compensation awards		10,000	21,000	15,000
.....	R$155,169	–4,250	150,919	146,742	Control—Training services	04	.....	.....	.....
$189,284	$155,169	–$139,872	$204,581	$200,404	*Total Special Purpose*		$50,165	$378,201	$80,991
$75,445	$161,332	$126,095	$362,872	$264,416	Additions, Improvements and Equipment		$57,450	$460,000	$54,700

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18. DEPARTMENT OF CIVIL SERVICE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$871	.....	$871	$746	Personnel Policy Development and General Administration	01	...	.....	.....
.....	$871	.....	$871	$746	*Total Capital Construction*		.....	.....	.....
$9,969,504	$317,372	$457,555	$10,744,431	$10,588,622	*Total General Fund*		$11,638,577	$15,792,380	$12,387,040
					Federal Funds				
.....	$66,116 R136,722	$151,555	$354,393	$305,272	Personnel Policy Development and General Administration	01	$110,000	.....	.....
.....	91,373 R53,314	25,744	170,431	165,550	Recruitment and Selection	02	.....	.....	.....
.....	21,963 R31,119	49,742	102,824	87,796	State Service Classification and Compensation	03	.....	.....	.....
					Employee Development and Personnel Services	04			
.....	.....	381,881	381,881	374,983	WIN Training Projects		450,000	$350,000	$350,000
.....	17,514 R207,836	39,999	265,349	216,572	Other programs		200,000	.....	.....
.....	17,156 R18,000	.....	35,156	28,226	Equal Employment Opportunity and Affirmative Action	05	.....	.....	.....
.....	$661,113	$648,921	$1,310,034	$1,178,399	*Total Federal Funds*		$760,000	$350,000	$350,000
					All Other Funds				
.....	.....	$15,535	$15,535	$15,535	Personnel Policy Development and General Administration	01	$54,687	.....	.....
.....	.....	1,359	1,359	1,359	Recruitment and Selection	02	4,784	.....	.....
.....	.....	17,887	17,887	17,887	State Service Classification and Compensation	03	67,635	.....	.....
.....	R$15,108	56,366	71,474	56,366	Employee Development and Personnel Services	04	.....	.....	.....
.....	$15,108	$91,147	$106,255	$91,147	*Total All Other Funds*		$127,106	.....	.....
$9,969,504	$993,593	$1,197,623	$12,160,720	$11,858,168	*Grand Total*		$12,525,683	$16,142,380	$12,737,040

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

[1]Includes allocation of $799,600 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
$3,414,736	$1,150,078	.....	$4,564,814	$3,784,642	Economic Expansion and Growth ...	$2,898,352	$5,841,724	
1,355,000	42,721	.....	1,397,721	1,326,433	Travel and Tourism	1,245,956	5,347,095	
121,265	.....	$46,072	167,337	166,954	Economic Planning	179,454	296,901	$7,765,000
135,204	.....	.....	135,204	135,204	Economic Research	148,010	312,193	
.....	.....	.....	.....	.....	Management and Administrative Services	256,462	581,944	
$5,026,205	**$1,192,799**	**$46,072**	**$6,265,076**	**$5,413,233**	**Total Appropriation, Department of Commerce and Economic Development .....**	**$4,728,234**	**$12,379,857**	**$7,765,000**

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

OBJECTIVES

1. To sample, analyze and disseminate economic data for the benefit of business and industry located within the State.
2. To promote stability, expansion and growth of employment, commerce and industry in New Jersey.
3. To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.
4. To sustain the economic health of the tourism industry and provide an optimum of satisfaction and high quality service to visitors.
5. To provide effective assistance to New Jersey businesses interested in exporting and to encourage expansion of foreign investment in New Jersey.
6. To serve as staff for the Economic Policy Council and assist in its task of providing the Governor and Legislature with information and advice on State economic issues.
7. To provide management and support services for the effective allocation of resources.

Program Classifications

20. Economic Expansion and Growth—Provides a comprehensive program of economic development services and State promotional activities in the fields of industrial development, business advocacy, customized training, international trade and governmental aids to small businesses. Its programs are designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy. The organizations located within this program are:

    The Division of Economic Development (C13:1B-15.75 et seq.) provides selective advertising, promotion, comprehensive industrial location services and community profile information. Other activities include: "red-tape" cutting assistance through permit coordination; financial guidance and tax analysis services to new businesses or industries wishing to expand or relocate in the State; providing liaison with officials to articulate the needs of the business community; continuous efforts to coordinate and cooperate with federal, State and local governmental agencies and private organizations engaged in the areas of economic and industrial development; and operation of a public relations campaign to promote the visibility of available Division services in the print media and through public speaking by Division representatives.

    The Office for Promoting Technical Innovation (OPTI) provides patent, technical, marketing, licensing, technology transfer, and financial assistance to inventors, entrepreneurs and small businesses. These services result in the creation of more jobs and industry for New Jersey, and a more favorable climate for economic development through innovation. OPTI also helps in developing the desired linkage between large corporation development divisions, small research and product development companies, academic institutions, funding sources, industry and government services on both state and federal levels.

    The Division of International Trade (P.L. 1981 c. 122) conducts an expanded export development program, with an emphasis on assisting small businesses, including assisting existing exporters and developing new exporters. The Division also participates in matters encouraging expansion of foreign (reverse) investment. The above activities are conducted through seminars designed to give businesses an understanding of the dynamics of foreign trade, as well as through attendance at trade shows and trade fairs identified with reverse investment. The Division publishes the International Report, which aids New Jersey firms in finding foreign markets for their products. The Division also maintains New Jersey's Foreign Trade Zone Grants and monitors future applications for Foreign Trade Zone Grants.

    The Motion Picture and Television Development Commission prepares and implements programs to promote an expanding motion picture and television industry within the State that will contribute to the improvement of the State's economy. The Commission prepares and distributes appropriate promotional and informational materials emphasizing the benefits of producing within the State. Services also include facilitating cooperation from all governmental agencies and private sector groups in regards to applications, locations, production and auxiliary facilities.

    In addition to the above State-funded programs, the semi-autonomous Economic Development Authority is classified under Economic Expansion and Growth. The EDA (C34:1B-1 et seq.) provides long-term, low interest financing to private companies for the purpose of constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The Authority also develops Urban Industrial Park properties and makes loans, and loan guarantees, for eligible projects. The overall objective of the authority is to maintain and expand job opportunities and to enlarge the tax base of State and local governments in New Jersey. The Authority issues industrial development bonds (IRB's) to raise funds for its assistance to companies.

21. Port Facilities and Operations—The South Jersey Port Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of Port facilities, and may enter into contracts or agreements with any other agency concerned with Port development in the Delaware River and Bay area. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain the Port facilities and to this end, issue bonds in the name of the Corporation. The Port Corporation is virtually autonomous, in-but-not-of the Department of Commerce and Economic Development.
24. Travel and Tourism—The Division of Travel and Tourism (C34:1A-45 et seq.) ensures that the growth of the tourist industry is consistent with the attainment of economic, social, physical and environmental objectives through the implementation of its ten-year Master Plan, which was developed in 1980. The Division ensures that these goals are reflected in any other State or county plans that may be adopted.

    More specifically, Travel and Tourism attempts to provide an optimum of satisfaction and high quality services to visitors, protect the natural beauty of the State, improve the economic health of the tourist industry, promote the tourist industry through the media, literature and such activities as visitors bureaus and the development of wholesale packages, at the same time assuring that the tourist industry contributes its fair share of the cost of such promotion.
25. Economic Planning—Consists of the Office of Economic Policy and the Economic Policy Council. The Office of Economic Policy serves a staff function for the Economic Policy Council. The Council provides economic outlooks and policy advice to the Legislative and Executive branches. An annual report, economic evaluations and impact analyses of laws, programs and activities are also provided by this program.
26. Economic Research—The Office of Economic Research (P.L. 1981 c. 122) is charged with studying industrial trends from an economic development perspective as well as engaging in research and educational activities needed to foster New Jersey commerce and industry. This activity assists the business community in locating and interpreting economic and demographic data necessary for making industrial site, expansion, or other decisions; and will recommend to the Economic Development Council remedies or improvements needed to support the expansion of business and industry in New Jersey.
99. Managment and Administrative Services—The Office of the Commissioner (P.L. 1981, c. 122) is responsible for formulating and directing policies of the Department which insure that business and industry are provided an optimum climate with which to grow and prosper.

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983[a]
Economic Expansion and Growth					
Matching economic development assistance projects	13	24	.....	19	.....
Trade leads services	3,600	4,482	4,700	5,300	.....
Plants visited	3,600	3,402	2,400	2,400	.....
Jobs generated (new and expansion)	56,421	57,794	48,000	48,000	.....
Company contracts	89	125	75	150	.....
Companies served	34	48	30	60	.....
Technical Innovation, cases received	122	165	200	350	.....
Technical Evaluations	99	148	200	400	.....
Marketing Studies	21	18	45	55	.....
Economic Development Authority					
Projects approved	514	414	408	380	380
Total generated capital investment (millions)	$957.5	$716.3	$721.8	$712.4	$712.4
Value of loans (millions)	$734.3	$553.2	$587.3	$548	$548
Indirect employment	11,501	8,453	9,573	8,374	8,374
Direct employment	19,725	11,894	15,352	11,782	11,782
Travel and Tourism					
Tourist information centers	4	3	3	3	.....
Brochures distributed	1,800,000	2,000,000	2,000,000	4,300,000	.....
Individuals visiting mobile information center	220,000	250,000	400,000	700,000	.....
Beach resorts serviced	47	76	76	76	.....
Ski resorts serviced	12	76	76	76	.....
Boat basins and marinas serviced	284	297	297	297	.....
Campsites serviced	117	134	134	134	.....
Historic sites serviced	80	82	82	82	.....
AFFIRMATIVE ACTION DATA					
Male Minority #	.....	4	6	8	.....
Male Minority %	.....	5.6	8.3	11.1	.....
Female Minority #	.....	9	11	13	.....
Female Minority %	.....	12.5	15.3	18.1	.....
Total Minority #	.....	13	17	21	.....
Total Minority %	.....	18.1	23.6	29.2	.....
POSITION DATA					
Budgeted Positions	**109**	**83**	**50**	**92**	**51**
Economic Expansion and Growth	72	73	36	36	36
Travel and Tourism	27	.....	4	19	4
Economic Planning	4	4	4	6	4
Economic Research	6	6	6	11	6
Management and Administrative Services	.....	.....	.....	20	1[b]
Positions Budgeted in Lump Sum Appropriations	19	48	22	28	22[b]
Authorized Positions	.....	.....	.....	.....	.....
Total Positions	128	131	72	120	73

[a]No budget estimates for Evaluation Data are provided, except for the Economic Development Authority.

[b]Additional positions will be supported by the lump sum appropriation.

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$3,414,736	$1,150,078	.....	$4,564,814	$3,784,642	Economic Expansion and Growth	20	$2,898,352	$5,841,724	
.....	.....	.....	.....	.....	Port Facilities and Operations	21	.....	.....	
1,355,000	42,721	.....	1,397,721	1,326,433	Travel and Tourism	24	1,245,956	5,347,095	$7,765,000
121,265	.....	$46,072	167,337	166,954	Economic Planning	25	179,454	296,901	
135,204	.....	.....	135,204	135,204	Economic Research	26	148,010	312,193	
.....	.....	.....	.....	.....	Management and Administrative Services	99	256,462	581,944	
$5,026,205	**$1,192,799**	**$46,072**	**$6,265,076**	**$5,413,233**	**Total Appropriation**		**[1]$4,728,234**	**$12,379,857**	**$7,765,000**

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services—				
					Commissioner		27,038 s6,462	$70,000	$70,000
$1,219,833	.....	$820,635	$2,040,468	$1,981,113	Salaries and wages		$1,100,346	1,307,695	1,270,789
.....	.....	.....	.....	.....	Positions converted		.....	31,788	.....
.....	.....	.....	.....	.....	New positions		.....	807,073	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		121,756	.....	.....
$1,219,833	.....	$820,635	$2,040,468	$1,981,113	*Total Personal Services*		[2]$1,255,602	$2,216,556	$1,340,789
$73,481	.....	$321,116	$394,597	$321,951	Materials and Supplies		$314,535	$804,030	
$652,989	$6,576	$183,060	$842,625	$834,197	Services Other Than Personal		[1]$567,995	$1,226,170	
$50,493	.....	$100,789	$151,282	$146,444	Maintenance and Fixed Charges		$129,140	$198,780	
					Special Purpose—				
$190,000	.....	$63,907	$253,907	$233,690	Promoting technical innovation	20	[1]$190,000	$1,323,000	
27,000	.....	.....	27,000	11,180	State office-World Trade Center	20	27,000	31,000	
200,000	.....	.....	200,000	175,695	Jobs tranportation	20	[1]200,000	230,000	
229,000	.....	21,171	250,171	232,830	N.J. Motion Picture and Television Development Commission	20	229,000	319,021	
424,700	$23	.....	424,723	361,407	International trade promotion	20	405,000	592,800	
1,355,000	42,721	−1,026,721	371,000	371,000	Travel and tourism promotion	24	550,000	3,750,000	
.....	.....	.....	.....	.....	Atlantic City Convention Center Authority	24	s90,000	.....	
.....	.....	.....	.....	.....	New Jersey Econometric Model	25	.....	70,000	
.....	.....	.....	.....	.....	Implementation of P.L. 1981, c. 122, creating the Department of Commerce and Economic Development	99	222,962	.....	$6,424,211
.....	.....	246	246	246	Compensation awards		.....	.....	
.....	1,143,479	−1,143,479	.....	.....	Control-Economic expansion and growth	20	.....	.....	
$2,425,700	$1,186,223	−$2,084,876	$1,527,047	$1,386,048	*Total Special Purpose*		$1,913,962	$6,315,821	
					Grants—				
$100,000	.....	$139,175	$239,175	$238,683	Economic Development Assistance Act of 1966	20	.....	$500,000	
500,000	.....	564,699	1,064,699	500,000	Customized training	20	[1]$500,000	1,000,000	
.....	.....	.....	.....	.....	Governor's Ethnic Advisory Council	24	45,000	45,000	
$600,000	.....	$703,874	$1,303,874	$738,683	*Total Grants*		$545,000	$1,545,000	
$3,709	.....	$1,474	$5,183	$4,797	Additions, Improvements and Equipment		$2,000	[3]73,500	
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,061,330	.....	.....	$1,061,330	$1,061,330	Port Facilities and Operations	21	$713,816	$535,600	$535,600
$1,061,330	.....	.....	$1,061,330	$1,061,330	*Total State Aid*		$713,816	$535,600	$535,600
$6,087,535	$1,192,799	$46,072	$7,326,406	$6,474,563	*Total General Fund*		$5,442,050	$12,915,457	$8,300,600
					All Other Funds				
.....	$294,426 R57,642	.....	$352,068	.....	Economic Expansion and Growth ...	20	.....	.....	.....
.....	324 R3,641	.....	3,965	.....	Travel and Tourism	24	.....	.....	.....
.....	$356,033	.....	$356,033	.....	*Total All Other Funds*		.....	.....	.....
$6,087,535	$1,548,832	$46,072	$7,682,439	$6,474,563	*Grand Total*		$5,442,050	$12,915,457	$8,300,600

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

It is recommended that $6,765,000 of the amount hereinabove first be charged to the Unemployment Compensation Auxiliary Fund; provided, however, that at least $1 million shall be held in reserve pending the receipt of at least $1 million into the Unemployment Compensation Auxiliary Fund from the Economic Development Authority as a partial reimbursement of funds advanced to the Authority.

It is further recommended that the unexpended balance, in excess of $140,000 as of June 30, 1982 in the Economic Expansion and Growth, and Travel and Tourism program classifications be appropriated.

[1]Adjusted to reflect $1 million appropriated from the Unemployment Compensation Auxiliary Fund as a reimbursement to such fund from the Economic Development Authority in accordance with provisions of Chapter 190, P.L. 1981.

[2]Includes allocation of $178,500 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Community Development Management			
$2,496,811	$7,970	-$21,538	$2,483,243	$2,482,421	Housing Code Enforcement	$2,763,023	$3,997,865	$2,976,054
1,567,166	2,289	-133,967	1,435,488	1,429,167	Housing Services	2,189,606	3,127,767	2,010,235
844,282	1,400	9,796	855,478	853,120	State and Regional Planning	1,263,584	1,604,916	1,248,273
1,737,491	1,548	176,818	1,915,857	1,913,100	Local Government Services	2,108,835	3,262,527	2,229,250
954,472	191,432	-124,491	1,021,413	1,011,508	Uniform Construction Code	1,060,597	1,284,895	1,138,330
$7,600,222	$204,639	-$93,382	$7,711,479	$7,689,316	*Sub-Total*	$9,385,645	$13,277,970	$9,602,142
					Related Social Services Programs			
$1,218,439	$646	$182,607	$1,401,692	$1,388,403	Human Resources	$1,238,599	$1,805,676	$1,060,174
1,060,200	309,027	47,598	1,416,825	1,318,813	Programs for the Aging	1,761,371	2,379,413	1,388,331
$2,278,639	$309,673	$230,205	$2,818,517	$2,707,216	*Sub-Total*	$2,999,970	$4,185,089	$2,448,505
					Management and Administration			
$1,420,936	$6,584	$249,824	$1,677,344	$1,665,555	Management and Administrative Services	$1,580,418	$1,811,582	$1,596,699
$1,420,936	$6,584	$249,824	$1,677,344	$1,665,555	*Sub-Total*	$1,580,418	$1,811,582	$1,596,699
$11,299,797	**$520,896**	**$386,647**	**$12,207,340**	**$12,062,087**	**Total Appropriation, Department of Community Affairs**	**$13,966,033**	**$19,274,641**	**$13,647,346**

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

OBJECTIVES

1. To maintain the fiscal integrity and provide professional technical assistance to local governments and authorities in strengthening their fiscal, managerial and functional systems.
2. To continue and expand neighborhood preservation activities, including technical assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal community development revenue sharing and other State and local resources.
3. To provide for the protection of the health, safety, welfare, and right of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants of that housing through the housing code enforcement process established by the Hotel and Multiple Dwelling Law of 1967.
5. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte State Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.
6. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards as provided for by the Uniform Construction Code.
7. To insure the efficient administration and performance evaluation of the Safe and Clean Neighborhoods program and Municipal Aid program.
8. To protect purchases of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.
9. To provide Federal rental assistance payments and rehabilitation of existing housing units to low income families with a special emphasis on services to the mentally and physically handicapped.
10. To continue a program of regulation, supervision and coordination of the housing activities of non-profit housing corporations or associations, limited dividend housing corporations or associations, and local housing authorities in accordance with the provisions of governing law.
11. To maximize the effectiveness of the existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement and perform functions mandated by the Truth in Renting Act and tenants rights legislation.
12. To develop and implement a program to administer Small Cities Block Grants.

Program Classifications

01. Housing Code Enforcement—Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program and maintains a Statewide inventory of hotels and motels.
02. Housing Services—Provides services in such areas as the relocation assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), the enforcement of the Planned Real Estate Development Full Disclosure Act (C45:22A-1), the inspection to boarding homes (C55:13B1-16), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C—1), and administers a Federally funded leased housing assistance program. The Revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities and provides funding for neighborhood preservation and multi-family rehabilitation projects.

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

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Housing Code Enforcement					
Housing Inspection					
Buildings registered	86,334	96,000	90,000	95,000	90,000
Building units registered	690,672	768,000	718,000	807,500	807,500
Dwelling units requiring inspection	153,000	149,000	147,000	161,500	161,500
Dwelling units inspected	110,816	111,000	127,000	145,350	136,175
Percentage of dwelling units inspected	72%	74%	86%	90%	86%
Property violations corrected	11,570	12,000	14,500	17,000	14,500
Cost per unit inspected, State	$6.93	$6.90	$11.70	$12.14	$11.70
Cost per unit inspected, local	$9.03	$8.50	$12.73	$14.74	$12.73

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Housing Services					
Limited Dividend Nonprofit Housing Law					
New housing sponsors approved	26	30	25	25	25
Units required annually for low-middle income families	50,000	50,000	50,000	50,000	50,000
Housing units produced	8,000	8,000	2,200	2,200	2,200
Planned Real Estate Development					
PRED projects registered	69	60	300	300	300
Units regulated	41,825	51,352	84,500	104,500	104,500
Units involved in processed complaints	2,314	500	6,000	10,000	10,000
Neighborhood Preservation					
Sub-standard low and moderate income housing units	450,000	450,000	450,000	450,000	450,000
Neighborhood improvement projects	34	34	33	41	30
Average grant per family	$1,400	$1,400	$1,400	$2,000	$1,400
Dwelling units rehabilitated	2,000	1,400	1,000	1,570	1,500
Municipalities qualifying for assistance	110	110	110	110	110
Relocation Assistance					
Families requiring relocation	2,200	2,200	2,200	2,200	2,200
Families receiving State relocation funds	1,169	1,158	1,295	1,798	700
Average first year payment	$1,250	$1,250	$1,250	$1,275	$1,250
Average second, third and fourth year payments	$850	$850	$850	$875	$850
Relocation assistance programs approved	139	56	49	68	49
Complaints resolved	70	70	62	85	40
Funds granted for relocation	$1,287,320	$1,283,000	$1,073,000	$1,255,000	$500,000
Revolving Housing Demonstration and Grant Program					
Units built from seed money	210	500	500	1,000	200
Units built from demonstration money	.....	200	139	.....	.....
Seed money loans processed	1	4	4	10	2
Demonstration loans processed	.....	.....	.....	.....	.....
State and Regional Planning					
State Planning					
State department reports prepared	10	12	11	14	11
State plans reviewed	12	14	10	10	10
Regional Planning					
Regional agency material reviewed	298	308	150	120	120
State department reports prepared	30	30	30	40	30
Urban Planning					
State department reports prepared	40	40	40	50	40
Review Coordination					
A-95 applications certified	1,700	1,710	1,710	2,000	2,000
Local Government Services					
Managerial Competence					
Requests for managerial competence assistance	695	711	713	713	713
Governmental units receiving assistance	571	571	571	571	571
Planning Ability					
Advisory planning services rendered	250	275	275	275	275
Research and Revenue Sharing					
Registered municipal accountants assisted	315	315	315	315	315
Local governments receiving verification of revenue sharing entitlement	588	588	588	588	588
Legislative comments rendered	3,200	4,000	3,570	3,570	3,570
Safe and Clean Neighborhoods					
Municipalities receiving assistance	32	39	44	49	46
Percentage of funds used for "safe" programs	67%	67%	64%	70%	70%
Percentage of funds used for "clean" programs	33%	33%	36%	30%	30%
Posts manned by walking patrolmen	407	407	418	500	500
Patrolmen employed through program	775	825	745	990	990
Public Service Intern Program					
Interns Placed					
Summer employment	130	177	63	90	.....
Management traineeships	6	7	.....	5	.....
Academic employment	25	30	.....	55	.....

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Urban Aid					
Municipalities receiving urban aid	31	32	45	49	46
Uniform Construction Code					
Permits issued	3,296	5,000	8,000	9,000	9,000
Inspections	21,357	31,000	50,000	55,000	55,000
Officials licensed	873	800	800	800	800
Plans reviewed	284	250	1,100	1,400	1,400
POSITION DATA					
Budgeted Positions	**289**	**301**	**317**	**400**	**362**
Housing Code Enforcement	91	91	88	112	96
Housing Services	42	44	65	107	95
Local Government Services[1]	81	85	79	94	86
State and Regional Planning	26	32	36	36	36
Uniform Construction Code	49	49	49	51	49
Positions Budgeted in Lump Sum Appropriations	14	42	55	64	23
Authorized Positions	111	105	173	173	173
Total Positions	414	448	545	637	558

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,496,811	$7,970	-$21,538	$2,483,243	$2,482,421	Housing Code Enforcement	01	$2,763,023	$3,997,865	$2,976,054
1,567,166	2,289	-133,967	1,435,488	1,429,167	Housing Services	02	2,189,606	3,127,767	2,010,235
844,282	1,400	9,796	855,478	853,120	State and Regional Planning	03	1,263,584	1,604,916	1,248,273
1,737,491	1,548	176,818	1,915,857	1,913,100	Local Government Services	04	[1]2,108,835	3,262,527	2,229,250
954,472	191,432	-124,491	1,021,413	1,011,508	Uniform Construction Code	06	1,060,597	1,284,895	1,138,330
$7,600,222	**$204,639**	**-93,382**	**7,711,479**	**7,689,316**	**Total Appropriation**		**$9,385,645**	**$13,277,970**	**$9,602,142**
					Distribution by Object				
					Personal Services				
$40,000	.....	$13,336	$53,336	$53,336	Board Members (7 @ $8,000)		$56,000	$70,000	$56,000
4,602,327	.....	588,744	5,239,554	5,235,583	Salaries and wages		5,353,395	6,340,273	6,063,317
.....	.....	.....	.....	.....	Positions established from lump sum appropriations		910,554	589,643	539,886
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		35,847	38,067	38,067
32,412	.....	.....	.....	.....	Positions converted		123,212	.....	.....
16,071	.....	.....	.....	.....	New positions		29,722	646,662	73,141
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		126,990	141,102	141,102
$4,690,810	.....	$602,080	$5,292,890	$5,288,919	*Total Personal Services*		[2]$6,635,720	$7,825,747	$6,911,513
$126,600	.....	$13,116	$139,716	$138,970	Materials and Supplies		$169,091	$221,831	$162,362
$465,086	.....	$34,649	$499,735	$497,537	Services Other Than Personal		$603,415	$842,576	$738,267
$290,026	.....	$3,677	$293,703	$287,533	Maintenance and Fixed Charges		$425,557	$538,374	$455,720
					Special Purpose				
$1,000,000	.....	-$9,766	$990,234	$990,234	Cooperative housing inspection	01	$1,000,000	$1,500,000	$1,000,000
.....	.....	.....	.....	.....	Expansion of habitual offenders unit	01	.....	101,396	.....
.....	.....	.....	.....	.....	Small Cities Block Grant (State share)	02	.....	280,000	.....
85,000	.....	.....	85,000	85,000	Planned real estate development full disclosure act	02	.....	.....	.....
500,000	.....	-427,500	72,500	72,500	Boarding home inspection program	02	[3]	.....	.....
.....	.....	.....	.....	.....	Boarding House Rental Assistance Fund	02	s250,000	.....	.....
.....	.....	.....	.....	.....	Boarding home relocation assistance	02	.....	283,000	.....
.....	.....	.....	.....	.....	Bureau of Boarding Home Inspection-municipal reimbursement program	02	.....	84,160	.....

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Cooperative government planning	03	.....	250,000	.....
34,000	.....	-9,000	25,000	25,000	Delaware Valley Regional Planning Commission	03	34,000	50,000	25,000
184,000	.....	-15,000	169,000	169,000	Tri-State Regional Planning Commission	03	184,000	200,000	170,000
.....	.....	.....	.....	.....	Expansion of Local Government authority audits	04	[4]	240,000	.....
.....	.....	.....	.....	.....	Deferred compensation	04	.....	50,000	.....
.....	.....	.....	.....	.....	Public insurance regulation office	04	.....	265,000	.....
.....	.....	.....	.....	.....	Municipal investment program	04	.....	105,000	.....
.....	.....	.....	.....	.....	Fiscal response unit	04	.....	250,000	100,000
.....	.....	3,694	3,694	3,694	Compensation awards		.....	.....	.....
.....	R$191,432	-186,844	4,588	.....	Control-Uniform construction code	06	.....	.....	.....
$1,803,000	$191,432	-$644,416	$1,350,016	$1,345,428	*Total Special Purpose*		$1,468,000	$3,658,556	$1,295,000
					Grants				
$215,000	.....	-$193,500	$21,500	$21,500	Relocation assistance	02	.....	.....	.....
$215,000	.....	-$193,500	$21,500	$21,500	*Total Grants*		.....	.....	.....
$9,700	$13,207	$91,012	$113,919	$109,429	Additions, Improvements and Equipment		$83,862	$190,886	$39,280
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,223,000	$4,380	.....	$1,227,380	$1,223,000	Housing Services	02	$1,600,000	$8,315,000	$3,000,000
{1,315,000 / S500,000}	.....	.....	1,815,000	1,815,000	State and Regional Planning	03	2,815,000	4,137,500	2,440,000
59,753,339	.....	-$756,146	58,997,193	51,676,032	Local Government Services	04	79,732,694	91,221,625	74,891,482
36,000	.....	.....	36,000	36,000	Uniform Construction Code	06	39,600	39,600	39,600
$62,827,339	$4,380	-$756,146	$62,075,573	$54,750,032	*Total State Aid*		$84,187,294	$103,713,725	$80,371,082
$70,427,561	$209,019	-$849,528	$69,787,052	$62,439,348	*Total General Fund*		$93,572,939	$116,991,695	$89,973,224
					Casino Revenue Fund				
.....	.....	.....	.....	.....	Housing Services	02	$750,000	.....	.....
$70,427,561	$209,019	-$849,528	$69,787,052	$62,439,348	*Total State Appropriations*		$94,322,939	$116,991,695	$89,973,224
					Federal Funds				
					Housing Services	02			
.....	$310,511	.....	$310,511	$241,670	Community Development Block Grant—Technical Assistance		$229,000	.....	.....
.....	.....	.....	.....	.....	Small Cities Block Grant[5]		.....	($11,500,000)	($11,500,000)
.....	.....	.....	.....	.....	Small Cities Block Grant—Administration		.....	230,000	230,000
.....	.....	.....	.....	.....	Small Cities Block Grant—Grants		.....	11,270,000	11,270,000
	{192,614}	.....	.....	.....	United States Housing Act of				
.....	{R10,227,605}	.....	10,420,219	10,148,878	1937, Section VIII		18,676,081	18,676,081	18,676,081
.....	13,427	.....	13,427	1,160	Other programs		.....	.....	.....
					State and Regional Planning	03			
.....	413,728	.....	413,728	377,378	Housing Act of 1954, Section 701		.....	.....	.....
	{11,306}								
.....	{R41,986}	13,127	66,419	55,113	Other programs		.....	.....	.....
					Local Government Services	04			
	{600}								
	{R140,564}	.....	141,164	.....	Comprehensive Local Planning		.....	.....	.....
.....	$11,352,341	$13,127	$11,365,468	$10,824,199	*Total Federal Funds*		$18,905,081	$30,176,081	$30,176,081
					All Other Funds				
.....	$7,043	.....	$7,043	.....	Housing Code Enforcement	01	$10,000	$10,000	$10,000
					Housing Services	02			
	{4,320,680}				Revolving Housing Development				
.....	{R788,031}	.....	5,108,711	2,127,221	and Demonstration Grant Fund		3,648,610	3,400,000	400,000
	{631,668}				Neighborhood Preservation Housing				
.....	{R60,863}	-$897	$691,634	150,000	Rehabilitation Loan and Grant Fund		1,201,633	3,500,000	2,530,000
	{143,537}								
.....	{R712,554}	-73	856,018	666,354	Other programs		832,015	832,015	832,015
.....	R91,863	.....	91,863	91,863	State and Regional Planning	03	.....	.....	.....

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

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

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Uniform Construction Code	06			
.....	{400,000 (R)806,087}	.....	1,206,087	722,066	Uniform Construction Code Revolving Fund		1,021,694	1,310,816	1,310,816
.....	{6,046 (R)730,625}	-50,104	686,567	679,572	Other programs		2,448,400	3,879,295	3,879,295
.....	$8,698,997	-$51,074	$8,647,923	$4,437,076	*Total All Other Funds*		$9,162,352	$12,932,126	$8,962,126
$70,427,561	$20,260,357	-$887,475	$89,800,443	$77,700,623	*Grand Total*		$122,390,372	$160,099,902	$129,111,431

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

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

It is further recommended that fees received from those additional municipalities which elect to have the State perform code enforcement after July 1, 1981 be appropriated for expenses of code enforcement in such municipalities.

It is further recommended that such sums as may be required for reviewing and paying claims under the New Home Warranty and Builders Registration Act be appropriated from the Home Warranty Security Fund.

It is further recommended that notwithstanding the provisions of C.52:27D—124.1 a sum not to exceed $1,325,000 be appropriated from the Uniform Construction Code Revolving fund for the purposes of such fund; provided, however, that any receipts and balances in excess of $1,325,000 in the Uniform Construction Code Revolving fund shall lapse.

It is further recommended that 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

[1]Adjusted to reflect the transfer of the Bureau of Financial Regulation and Assistance from the Department of Treasury, including 26 positions.

[2]Includes allocation of $427,917 for 1982-83 salary program, for comparison purposes.

[3]Appropriation of $400,000 distributed to applicable operating accounts.

[4]Appropriation of $200,000 distributed to applicable operating accounts.

[5]Funds were distributed directly to local and county governments by U.S. Department of Housing and Urban Development in F.Y. 81 and 82.

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

OBJECTIVES

1. To serve as the primary advocate for the aging population to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to adequately meet the needs of New Jersey's disadvantaged population through community-based organizations.
3. To maintain a sound and flexible program which strengthens the role of women, their dependents and children in society and expand and protect their rights and opportunities.
4. To provide the means or local initiatives to respond to the demands for services by the State's Hispanic community.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received and the quality of life experienced by elderly patients, residents and clients of institutional facilities within the 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 the continuation of nutrition services to the elderly.
8. To provide congregate services to elderly residents in specially designed subsidized housing and in the community.
9. To provide adequate legal services to the poor and disadvantaged citizens of New Jersey.
10. To continue to serve as an effective and visible advocate for the elderly through Programs for the Aging.
11. To provide employment for New Jersey's disadvantaged youth and those citizens 55 years and older.
12. To assess and respond to the recreation needs of New Jersey's citizens with special emphasis on opportunities for the mentally retarded and physically handicapped through events such as the Special Olympics and the Tournament of Champions.

Program Classifications

05. Human Resources—Provides assistance to local governments, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey Office of Economic Opportunity (C52:27D-7), it provides technical, financial and programmatic aid in many areas, including youth services, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, the Hispanic Community, and new weatherization concepts. The Division on Women maintains a sound program which strengthens the role of women in society and expands the rights and opportunities of all women in New Jersey through legislation as well as through programs dealing with employment, domestic violence, sexual assault and alcohol, narcotics and drug abuse.

08. Programs for the Aging—Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and Federal funds. The Division on Aging (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education. The Ombudsman for the Institutionalized Elderly (C52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES PROGRAMS

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Human Resources					
Clients served by Women's Hot Line	24,000	25,885	26,000	26,000	26,000
Hispanic Affairs					
Bilingual population served	52,000	53,000	50,000	50,000	50,000
Community action agencies	26	25	21	21	21
Programs for the Aging					
Persons (60+) receiving assistance	427,735	659,241	732,500	732,500	732,500
Persons (60+) referred to other agencies	21,412	23,525	24,700	24,700	24,700
County Offices of Aging					
Persons (65+) receiving assistance	115,280	126,692	133,000	133,000	133,000
Persons (65+) referred to other agencies	86,460	95,019	99,800	99,800	99,800
County offices receiving State aid	21	21	21	21	21
Ombudsman for the Institutionalized Elderly					
Institutionalized elderly	84,975	90,000	94,975	94,975	94,975
Total number of complaints	1,074	1,656	1,934	2,220	2,220
Involving administration/staff	203	278	350	375	375
Involving financial concerns	303	400	450	425	425
All other	568	1,322	1,450	1,420	1,420
Nursing homes visited	197	225	250	626	626
Boarding homes visited	137	150	200	546	546
Cases requiring legal intervention	95	120	150	650	650
POSITION DATA					
Budgeted Positions	**37**	**33**	**63**	**84**	**78**
Human Resources	18	15	21	42	36
Programs for the Aging	19	18	42	42	42
Positions Budgeted in Lump Sum Appropriations	30	30	30	11	1
Authorized Positions	130	127	99	113	113
Total Positions	197	190	192	208	192

APPROPRIATION DATA

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,218,439	$646	$182,607	$1,401,692	$1,388,403	Human Resources	05	$1,238,599	$1,805,676	$1,060,174
1,060,200	309,027	47,598	1,416,825	1,318,813	Programs for the Aging	08	1,761,371	2,379,413	1,388,331
$2,278,639	**$309,673**	**$230,205**	**$2,818,517**	**$2,707,216**	**Total Appropriation**		**$2,999,970**	**$4,185,089**	**$2,448,505**
					Distribution by Object				
					Personal Services—				
$642,280	.....	$651,945	$1,294,225	$1,221,768	Salaries and wages		$629,470	$1,369,699	$1,310,711
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		458,641	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		55,221	20,868	20,868
.....	.....	.....	.....	.....	Positions converted		550,000	490,000	300,000
.....	.....	.....	.....	.....	New positions		.....	48,375	.....
$642,280	.....	$651,945	$1,294,225	$1,221,768	*Total Personal Services*		[1]$1,693,332	$1,928,942	$1,631,579
$22,100	.....	$7,978	$30,078	$29,365	Materials and Supplies		$43,125	$64,975	$49,470
$65,700	.....	$43,000	$108,700	$92,729	Services Other Than Personal		$112,148	$202,751	$137,975
$30,559	.....	$17,000	$47,559	$45,064	Maintenance and Fixed Charges		$46,165	$65,770	$52,335
					Special Purpose—				
$190,000	.....	–$21,745	$168,255	$167,347	Operation of a Division on Women[2]	05	.....	.....	.....
25,000	.....	.....	25,000	25,000	Technical assistance for displaced homemakers	05	$30,000	$35,000	$30,000
.....	.....	.....	.....	.....	Expenses of the New Jersey Commission on Women	05	6,500	10,000	6,500
542,000	.....	8,000	550,000	539,396	Office of Economic Opportunity administration	05	[3]	.....	.....
.....	.....	.....	.....	.....	New program initiatives for women		6,500	66,000	.....
100,000	.....	22,195	122,195	122,195	Senior service outreach program	08	100,000	240,000	100,000

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. RELATED SOCIAL SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
250,000	.....	83,000	333,000	333,000	Federal programs for the aging (State share)	08	250,000	400,000	275,000
.....	.....	.....	.....	.....	Congregate housing support services	08	s500,000	.....	.....
1,000	.....	.....	1,000	894	Expenses of the Commission on Aging	08	1,000	3,000	2,200
323,000	$308,330	–608,725	22,605	20,848	Ombudsman for the institutionalized elderly	08	.....	.....	.....
.....	.....	.....	.....	.....	New program initiatives for the elderly		.....	647,500	.....
.....	.....	.....	.....	.....	Conference on aging	08	15,000	15,000	15,000
.....	.....	.....	.....	.....	State assumption of Federal program: Economic opportunity programs	05	.....	349,705	.....
.....	.....	2,562	2,562	2,562	Compensation awards		.....	.....	.....
$1,431,000	$308,330	–$514,713	$1,224,617	$1,211,242	*Total Special Purpose*		$909,000	$1,766,205	$428,700
.....	.....	.....	.....	.....	Grants—				
$86,000	.....	.....	$86,000	$86,000	Women's referral central	05	$35,000	$37,500	$35,000
.....	.....	.....	.....	.....	Newark Community Center for the Arts	05	86,000	86,000	86,000
					Grant to Archway Senior Citizen Center, Berlin	08	50,000	.....	.....
$86,000	.....	.....	$86,000	$86,000	*Total Grants*		$171,000	$123,500	$121,000
$1,000	$1,343	$24,995	$27,338	$21,048	Additions, Improvements and Equipment		$25,200	$32,946	$27,446
					OTHER RELATED APPROPRIATIONS				
					State Aid				
{$1,653,000 s150,000}	$1,964,400	.....	$3,767,400	$3,767,400	Human Resources	05	$2,930,000	$4,599,625	$1,175,000
1,321,544	.....	.....	1,321,544	1,015,963	Programs for the aging	08	1,322,000	1,630,000	1,630,000
$3,124,544	$1,964,400	.....	$5,088,944	$4,783,363	*Total State Aid*		$4,252,000	$6,229,625	$2,805,000
$5,403,183	$2,274,073	$230,205	$7,907,461	$7,490,579	*Total General Fund*		$7,251,970	$10,414,714	$5,253,505
					Federal Funds				
					Human Resources	05			
.....	.....	.....	.....	.....	Community Services Block Grant		(4$7,620,750)	($10,100,000)	($10,100,000)
.....	{$429,113 R2,488,428}	.....	$2,917,541	$2,226,477	Community Services programs		7,620,750	10,100,000	10,100,000
.....	R5,399,914	.....	5,399,914	4,517,114	Energy Conservation and Production Act of 1976		1,760,000	1,760,000	1,760,000
.....	.....	.....	.....	.....	Low Income Energy Assistance Program		4,900,000	4,900,000	4,900,000
.....	.....	$1,487,590	1,487,590	1,487,590	Social Security Act, Title XX		1,490,500	1,420,346	1,420,346
.....	65,579	121,230	186,809	177,477	Other programs		60,403	60,403	60,403
.....	2,319,821	.....	2,319,821	2,319,821	Programs for the Aging	08			
.....	{71 R14,266,750}	–256,858	14,009,963	13,890,746	Food Distribution Act, Title V		2,600,000	2,700,000	2,700,000
.....	444,457	–94,124	350,333	239,916	Older American Act, Title III		22,300,000	22,481,000	22,481,000
					Other programs		89,500	90,000	90,000
.....	$25,414,133	$1,257,838	$26,671,971	$24,859,141	*Total Federal Funds*		$40,821,153	$43,511,749	$43,511,749
					All Other Funds				
					Human Resources	05			
.....	{$77,901 R202,149}	.....	$280,050	$250,755	Purchase of Legal Services		$258,821	$258,821	$258,821
.....	5,000	16,838	21,838	21,838	Other programs		.....	.....	.....
.....	R2,118,527	.....	2,118,527	2,118,210	Programs for the Aging	08			
					National Council on Aging—Senior Employment Services Project		2,024,900	2,150,000	2,150,000

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

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key Adjusted Approp.	Requested	Recommended
.....	17,859	.....	17,859	.....	Other programs	.....	.....	.....
.....	$2,421,436	$16,838	$2,438,274	$2,390,803	*Total All Other Funds*	2,283,721	2,408,821	$2,408,821
$5,403,183	$30,109,642	$1,504,881	$37,017,706	$34,740,523	*Grand Total*	$50,356,844	$56,335,284	$51,174,075

[1]Includes allocation of $106,496 for 1981-82 salary program, for comparison purposes.
[2]Operating funds for F.Y. 82 and F.Y. 83 are appropriated and recommended at the minor object level.
[3]Appropriation of $550,000 distributed to applicable operating accounts.
[4]Represents last quarter of Federal fiscal year 1981 categorical grant ($45,750) and the first three quarters of Federal fiscal year 1982 block grant ($7,575,000). Funds previously received by local governments directly from the Federal Community Services Administration will now be administered by the State under the Community Services block grant.

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

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to maintain and continue improvement of grant procedures, data processing, personnel, budgeting, accounting, public information and both State and Federal legislative review sub-systems.
2. To enhance the delivery of services to local governments and constitutent groups by evaluating the impact of changing Federal and State aid systems and by initiating and lobbying priority legislation within their best interests.
3. To maintain an effective affirmative action policy.

Program Classification

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

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	44	46	48	54	.....
Male Minority %	6.9	7.2	7.5	8.7	.....
Female Minority #	85	89	94	104	.....
Female Minority %	13.2	13.8	14.6	34.0	.....
Total Minority #	129	135	142	158	.....
Total Minority %	20.1	21.0	22.1	42.7	.....
POSITION DATA					
Budgeted Positions	**53**	**63**	**63**	**69**	**62**
Authorized Positions	1	1	1	1	1
Total Positions	54	64	64	70	63

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Adjusted Approp.	Requested	Recommended
$1,420,936	$6,584	$249,824	$1,677,344	$1,665,555	Management and Administrative Services 99	$1,580,418	$1,811,582	$1,596,699
$1,420,936	**$6,584**	**$249,824**	**$1,677,344**	**$1,665,555**	**Total Appropriation**	**$1,580,418**	**$1,811,582**	**$1,596,699**
					Distribution by Object			
					Personal Services—			
$56,000	.....	-$2,655	$53,345	$53,345	Commissioner	$56,000 / $6,462	$60,000	$60,000
1,079,456	.....	141,439	1,298,758	1,298,262	Salaries and wages	1,219,423	1,264,320	1,194,546
77,863	.....	.....	.....	.....	Positions transferred from other Statewide programs	45,441	48,195	48,195
.....	.....	.....	.....	.....	Positions converted	.....	58,472	.....
.....	.....	.....	.....	.....	New positions	.....	29,276	.....
$1,213,319	.....	$138,784	$1,352,103	$1,351,607	*Total Personal Services*	[1]$1,327,326	$1,460,263	$1,302,741
$13,000	.....	$26,089	$39,089	$38,856	Materials and Supplies	$12,942	$39,100	$29,024

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$113,753	.....	$43,284	$157,037	$156,692	Services Other Than Personal		$123,396	$169,560	$154,125
$64,360	.....	$19,607	$83,967	$79,176	Maintenance and Fixed Charges		$49,250	$65,835	$51,585
					Special Purpose—				
.....	.....	$32,500	$32,500	$32,500	Affirmative action and equal employment opportunity program		$38,370	$40,720	$40,720
$12,504	.....	−5,356	7,148	6,724	Compensation awards		13,504	14,504	14,504
$12,504	.....	$27,144	$39,648	$39,224	*Total Special Purpose*		$51,874	$55,224	$55,224
$4,000	$6,584	−$5,084	$5,500	.....	Additions, Improvements and Equipment		$15,630	$21,600	$4,000
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$2,674,790 s 125,420	.....	.....	$2,800,210	$2,800,210	Management and Administrative Services		$1,470,315	$2,766,790	$2,766,790
$2,800,210	.....	.....	$2,800,210	$2,800,210	*Total Debt Service*		$1,470,315	$2,766,790	$2,766,790
$4,221,146	$6,584	$249,824	$4,477,554	$4,465,765	*Total General Fund*		$3,050,733	$4,578,372	$4,363,489
					Federal Funds				
.....	{$3,913 R2,864}	.....	$6,777	.....	Management and Administrative Services		.....	.....	.....
.....	$6,777	.....	$6,777	.....	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	{$155,690 R 88,417}	$57,946	$302,053	$116,543	Management and Administrative Services		$169,679	$165,079	$165,079
.....	$244,107	$57,946	$302,053	$116,543	*Total All Other Funds*		$169,679	$165,079	$165,079
$4,221,146	$257,468	$307,770	$4,786,384	$4,582,308	*Grand Total*		$3,220,412	$4,743,451	$4,528,568

[1]Includes allocation of $82,687 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$14,525,717	$23,838	$1,618,844	$16,168,399	$16,133,735	State Prison, Trenton	$20,311,883	$27,974,874	$26,708,831
11,718,854	26,391	1,164,442	12,909,687	12,841,362	State Prison, Rahway	16,526,195	19,561,652	18,096,867
8,996,301	96,260	802,366	9,894,927	9,862,734	State Prison, Leesburg	11,824,222	13,451,113	12,496,188
.....	.....	.....	.....	.....	Mid-State Correctional Facility	1,500,000	10,095,876	9,052,195
5,265,891	260,164	487,149	6,013,204	5,819,703	Correctional Institution for Women, Clinton	6,819,626	7,570,383	6,863,943
3,536,208	49,207	13,755	3,599,170	3,492,285	Adult Diagnostic and Treatment Center, Avenel	3,882,790	4,224,246	3,888,915
8,993,517	18,762	995,526	10,007,805	9,957,130	Youth Reception and Correction Center, Yardville	11,204,897	12,614,290	11,897,121
7,493,199	88,447	922,841	8,504,487	8,409,411	Youth Correctional Institution, Bordentown	9,290,118	10,818,763	10,085,291
6,630,007	127,956	616,289	7,374,252	7,214,318	Youth Correctional Institution, Annandale	8,580,534	9,695,419	8,856,499
2,748,989	36,632	153,698	2,939,319	2,889,341	Training School for Boys, Skillman	3,419,598	3,806,341	3,502,635
5,244,412	90,709	353,882	5,689,003	5,588,624	Training School for Boys, Jamesburg	6,106,420	7,494,370	6,649,172
5,633,480	11,267	588,766	6,233,513	6,216,762	Office of Parole and Community Programs	7,078,072	9,430,406	8,258,557
967,056	87,905	56,191	1,111,152	1,059,990	State Parole Board	1,559,932	2,135,977	2,015,567
564,695	30,987	22,073	617,755	558,301	Residential Group Centers	991,187	1,310,400	1,144,789
8,076,605	2,175,611	-1,139,967	9,112,249	8,515,006	Division of Management and General Support	20,528,104	27,481,862	24,711,470
$90,394,931	**$3,124,136**	**$6,655,855**	**$100,174,922**	**$98,558,702**	**Total Appropriation, Department of Corrections**	**$129,623,578**	**$167,665,972**	**$154,228,040**

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

OBJECTIVES

1. To receive, diagnosis 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 includes 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, custodial, and housekeeping services.
99. Management and Administrative Services—Coordinates the fiscal, physical, and personnel resources of the institution.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. STATE PRISON, TRENTON

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

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	30,907	29,528	33,000	33,000	33,000
Dental examinations	3,665	3,464	4,000	4,000	4,000
Institutional Treatment Program					
Psychiatric evaluations	1,300	1,872	1,500	1,500	1,500
Psychological evaluations	1,473	1,596	1,500	1,500	1,500
Group counseling sessions (monthly average)	312	416	600	600	600
Education Program					
Adult Basic Education					
Participants	175	239	150	150	150
Average grade level entering program	4.5	4.1	4.0	4.0	4.0
Average grade level leaving program	7.9	7.5	8.0	8.0	8.0
Graduated to other programs	12	30	15	15	15
General Educational Development					
Participants	167	168	150	150	150
Average grade level entering program	7.4	7.4	7.0	7.0	7.0
Average grade level leaving program	10.6	9.9	10.0	10.0	10.0
Graduated to other programs	49	52	40	40	40

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. STATE PRISON, TRENTON

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
College					
Participants	155	90	.....	.....	.....
Degrees conferred	12	7	.....	.....	.....
Vocational Education					
Participants	139	95	150	150	150
Course completions	45	51	50	50	50
OPERATING DATA					
Rated capacity	1,310	1,243	1,283	1,537	1,537
Main unit	1,090	1,023	1,023	1,277	1,277
Satellites	220	220	260	260	260
Average daily population	1,108	1,210	1,200	1,620	1,620
Food consumed (daily per inmate)	$1.85	$2.18	$2.55	$2.86	$2.75
Ratio: Positions/population	1/1.8	1/2.0	1/1.9	1/2.0	1/2.0
Annual per capita [a]	$13,058	$13,334	$16,927	$17,268	$16,487
Daily per capita[a]	$35.68	$36.53	$46.37	$47.31	$45.17
POSITION DATA					
Budgeted Positions	**602**	**609**	**602**	**643**	**631**
Institutional Control and Supervision	456	461	455	484	481
Institutional Care Program	54	51	50	56	54
Institutional Treatment Program	33	34	35	36	33
Education Program	17	17	15	16	15
Physical Plant and Support Services	20	20	20	21	20
Management and Administrative Services	22	26	27	30	28
Positions Budgeted in Lump Sum Appropriations	.....	.....	26	182	177
Authorized Positions	10	8	2	2	2
Total Positions	612	617	630	827	810

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

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$8,362,797	.....	$717,413	$9,080,210	$9,080,210	Institutional Control and Supervision	07	$12,051,559	$17,294,686	$16,450,581
2,768,861	$11,870	485,359	3,266,090	3,250,694	Institutional Care Program	08	3,663,980	4,219,033	4,053,009
864,190	.....	-5,000	859,190	858,504	Institutional Treatment Program	09	947,512	1,059,576	1,012,456
445,441	.....	-8,120	437,321	436,548	Education Program	10	672,162	731,400	706,676
1,566,732	3,173	255,088	1,824,993	1,816,367	Physical Plant and Support Services	19	2,299,647	3,929,360	3,804,211
517,696	8,795	174,104	700,595	691,412	Management and Administrative Services	99	677,023	740,819	681,898
$14,525,717	**$23,838**	**$1,618,844**	**$16,168,399**	**$16,133,735**	**Total Appropriation**		[1]**$20,311,883**	**$27,974,874**	**$26,708,831**
					Distribution by Object				
$10,713,234	.....	$915,819	$11,729,491	$11,728,100	Personal Services— Salaries and wages		$14,832,744	$15,507,877	$15,084,763
31,336	.....	.....	.....	.....	Positions established from lump sum appropriation		330,742	385,798	385,798
69,102	.....	.....	.....	.....	Positions transferred from other institutions		.....	54,232	54,232
.....	.....	.....	.....	.....	New positions		.....	154,889	.....
103,368	.....	.....	103,368	103,368	Food in lieu of cash		103,191	135,814	133,416
$10,917,040	.....	$915,819	$11,832,859	$11,831,468	*Total Personal Services*		[2]$15,266,677	$16,238,610	$15,658,209
$2,517,239	.....	$305,653	$2,822,892	$2,820,737	Materials and Supplies		$3,138,477	$5,125,842	$4,969,490
$844,648	.....	$300,437	$1,145,085	$1,144,199	Services Other Than Personal		$1,397,052	$1,612,896	$1,610,282
$124,850	.....	$9,758	$134,608	$133,986	Maintenance and Fixed Charges		$109,227	$129,860	$129,250
.....	.....	.....	.....	.....	Special Purpose— Supplemental requirements for retaining wings 1 and 7	07	.....	$4,519,396	$4,000,000
.....	.....	.....	.....	.....	Salary and related personal service costs for custody of inmates housed in trailers and facilities converted to house inmates	07	[3]	.....	.....

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

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
.....	.....	.....	.....	.....	Preventive maintenance of new power plant	19	.....	150,000	150,000
$85,000	.....	$32,745	$117,745	$117,707	Compensation awards		$100,000	100,500	100,500
.....	$8,795	.....	8,795	.....	Casualty loss	99	.....	.....	.....
$85,000	$8,795	$32,745	$126,540	$117,707	*Total Special Purpose*		$100,000	$4,769,896	$4,250,500
$36,940	$15,043	$54,432	$106,415	$85,638	Additions, Improvements and Equipment		$300,450	$97,770	$91,100
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$50,932	$50,932	$50,932	Education Program	10	$46,626	$32,638	$32,638
.....	.....	$50,932	$50,932	$50,932	*Total Federal Funds*		$46,626	$32,638	$32,638
					All Other Funds				
.....	.....	$2,154	$2,154	$2,154	Institutional Control and Supervision	07	.....	.....	.....
.....	.....	35,000	35,000	593	Education Programs	10	$17,098	$29,751	$29,751
.....	.....	$37,154	$37,154	$2,747	*Total All Other Funds*		$17,098	$29,751	$29,751
$14,525,717	$23,838	$1,706,930	$16,256,930	$16,187,414	*Grand Total*		$20,375,607	$28,037,263	$26,771,220

[1]Reflects transfer of $192,270 to Youth Correctional Institution, Annandale, and supplemental appropriation of $2,837,000.
[2]Includes allocation of $780,430 for 1981-82 salary program, for comparison purposes.
[3]$100,996 transferred to Youth Correctional Institution, Annandale and balance of $18,515 distributed to applicable operating accounts.
[4]$91,274 transferred to Youth Correctional Institution, Annandale and balance of $57,139 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. STATE PRISON, RAHWAY

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops and by the Rahway branch of Correctional Laundry Services which provides services to 15 State institutions. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital and the North Jersey Training School, Totowa.

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	16,721	17,100	17,000	17,000	17,000
Dental examinations	1,550	1,675	1,600	1,600	1,600
Institutional Treatment Program					
Psychiatric evaluations	956	950	1,000	1,000	1,000
Psychological evaluations	1,422	1,410	1,510	1,510	1,510
Group counseling sessions (monthly average)	258	285	300	300	300
Education Program					
Adult Basic Education					
Participants	110	95	105	105	105
Average grade level entering program	3.0	3.2	3.0	3.0	3.0
Average grade level leaving program	4.3	4.4	4.4	4.4	4.4
Graduated to other programs	5	5	5	5	5
General Educational Development					
Participants	250	235	240	240	240
Average grade level entering program	8.2	8.0	8.0	8.0	8.0
Average grade level leaving program	10.4	10.1	10.2	10.2	10.2
Graduated to other programs	50	44	46	46	46

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. STATE PRISON, RAHWAY

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
College					
Participants	275	268	270	270	270
Vocational Education					
Participants	80	76	80	80	80
Course completions	60	53	65	65	65
OPERATING DATA					
Housing units	12	12	12	12	12
Trailers	13	.....	13	13	13
Rated capacity	1,450	1,340	1,350	1,350	1,350
Average daily population	1,292	1,215	1,350	1,350	1,350
Main institution	1,014	1,017	1,072	1,072	1,072
Trailers	80	.....	80	80	80
Satellite units	198	198	198	198	198
Food consumed (daily per inmate)	$2.04	$2.33	$2.55	$2.86	$2.75[a]
Ratio: Positions/population	1/2.8	1/3.0	1/2.8	1/2.8	1/2.8
Annual per capita	$8,872	$10,569	$12,242	$14,490	$13,405
Daily per capita	$24.24	$28.96	$33.54	$39.70	$36.73
POSITION DATA					
Budgeted Positions	**432**	**427**	**425**	**459**	**452**
Institutional Control and Supervision	333	330	327	352	352
Institutional Care Program	24	26	27	29	27
Institutional Treatment Program	29	29	26	31	28
Education Program	16	14	15	15	15
Physical Plant and Support Services	12	11	11	12	11
Management and Administrative Services	18	17	19	20	19
Positions Budgeted in Lump Sum Appropriation	.....	.....	24	.....	.....
Authorized Positions	26	26	27	24	24
Total Positions	458	453	476	483	476

[a]Includes Federal child nutrition supplement funds.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$6,099,402	.....	$738,321	$6,837,723	$6,837,661	Institutional Control and Supervision	07	$8,799,114	$9,374,187	$9,158,810
2,374,258	$9,981	250,480	2,634,719	2,574,824	Institutional Care Program	08	2,882,889	3,307,787	3,129,150
778,358	2,569	22,811	803,738	801,338	Institutional Treatment Program	09	830,857	980,282	927,006
276,194	.....	56,781	332,975	332,283	Education Program	10	610,610	664,906	626,147
1,797,709	13,841	-16,043	1,795,507	1,790,538	Physical Plant and Support Services	19	2,870,183	4,635,020	3,680,025
392,933	.....	112,092	505,025	504,718	Management and Administrative Services	99	532,542	599,470	575,729
$11,718,854	**$26,391**	**$1,164,442**	**$12,909,687**	**$12,841,362**	**Total Appropriation**		**[1]$16,526,195**	**$19,561,652**	**$18,096,867**
					Distribution by Object				
					Personal Services—				
$7,602,657	.....	$971,400	$8,601,916	$8,600,654	Salaries and wages		$10,355,677	$10,966,255	$10,678,365
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		400,272	406,019	406,019
27,859	.....	.....	.....	.....	Positions transferred from other institutions		12,161	55,988	55,988
.....	.....	.....	.....	.....	Positions converted		.....	79,226	51,319
.....	.....	.....	.....	.....	New positions		.....	52,906	.....
75,756	.....	.....	75,756	75,756	Food in lieu of cash		75,225	99,190	96,356
$7,706,272	.....	$971,400	$8,677,672	$8,676,410	*Total Personal Services*		[2]$10,843,335	$11,659,584	$11,288,047
$3,012,036	.....	-$93,476	$2,918,560	$2,918,496	Materials and Supplies		$4,188,421	$6,070,569	$5,172,710
$795,136	.....	$172,826	$967,962	$967,346	Services Other Than Personal		$1,236,303	$1,409,052	$1,372,051
$86,540	.....	-$11,413	$75,127	$75,042	Maintenance and Fixed Charges		$105,636	$129,520	$96,469
					Special Purpose—				
$85,000	.....	$46,321	$131,321	$131,321	Compensation awards		$120,000	$130,000	$130,000
.....	.....	.....	.....	.....	Salary and related personal services costs for custody of inmates housed in				

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7050. STATE PRISON, RAHWAY

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					trailers and other facilities converted to house inmates	07	[3]	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
.....	.....	2,375	2,375	2,375	Other special purpose	08	.....	2,000	.....
$85,000	.....	$48,696	$133,696	$133,696	*Total Special Purpose*		$120,000	$132,000	$130,000
$33,870	$26,391	$76,409	$136,670	$70,372	Additions, Improvements and Equipment		$32,500	$160,927	$37,590
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$750,000	$97,758	$6,780	$854,538	$839,534	Management and Administrative Services	99	.....	.....	.....
$750,000	$97,758	$6,780	$854,538	$839,534	*Total Capital Construction*		.....	.....	.....
$12,468,854	$124,149	$1,171,222	$13,764,225	$13,680,896	*Total General Fund*		$16,526,195	$19,561,652	$18,096,867
					Federal Funds				
.....	.....	$30,329	$30,329	$23,775	Education Program	10	.....	.....	.....
.....	$462	.....	462	.....	Management and Administrative Services	99	.....	.....	.....
.....	$462	$30,329	$30,791	$23,775	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	.....	$21,315	$21,315	$21,237	Institutional Care Program	08	.....	.....	.....
					Institutional Treatment Program	09			
.....	$75,618 R946,033	2	1,021,653	1,020,835	Rahway Regional Laundry		$1,085,388	$1,222,875	$1,180,871
.....	3,951 R59,092	.....	63,043	59,092	Other programs		61,000	.....	.....
.....	.....	25,000	25,000	.....	Education Program	10	17,098	50,416	50,416
.....	42,704 R19,975	.....	62,679	34,160	Management and Administrative Services	99	.....	.....	.....
.....	$1,147,373	$46,317	$1,193,690	$1,135,324	*Total All Other Funds*		$1,163,486	$1,273,291	$1,231,287
$12,468,854	$1,271,984	$1,247,868	$14,988,706	$14,839,995	*Grand Total*		$17,689,681	$20,834,943	$19,328,154

[1]Includes supplemental appropriation of $1,578,000 and transfer of $283,924 from Adult Diagnostic and Treatment Center, Avenel.
[2]Includes allocation of $615,255 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $300,359 distributed to applicable operating accounts.
[4]Appropriation of $82,278 distributed to applicable operating accounts.

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

This combined minimum-medium security prison provides programs for male adult offenders at the medium security prison, the minimum security facility, and an inmate detail is housed at and providing services for the Ancora Psychiatric Hospital.

Work opportunities are provided by the farm operations for minimum security inmates. The auto license tag and clothing industries offer training in the medium security prison. The Regional Bakery provides services to 27 institutions throughout the State as well as training for inmates. The dairy provides milk for State institutions in southern New Jersey.

The education program covers adult basic education through college, and includes a vocational-education program offering a total of ten subjects between both medium and minimum units. Housing trailers on institution grounds provide for an additional 48 inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	16,270	16,022	20,000	20,000	20,000
Dental examinations	2,963	1,852	3,200	3,200	3,200

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26. DEPARTMENT OF CORRECTIONS—Continued

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

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Treatment Program					
Psychiatric evaluations	576	580	500	500	500
Psychological evaluations	1,158	1,427	1,200	1,200	1,200
Group counseling sessions (monthly average)	24	8	8	8	8
Individual sessions (monthly average)	40	32	33	33	33
Education Program					
Adult Basic Education					
Participants	149	130	100	100	100
Average grade level entering program	4.5	4.6	4.5	4.5	4.5
Average grade level leaving program	7.0	7.2	7.0	7.0	7.0
Graduated to other programs	58	26	40	40	40
General Educational Development					
Participants	130	107	90	90	90
Average grade level entering program	8.0	8.1	8.0	8.0	8.0
Average grade level leaving program	10.5	11.2	10.5	10.5	10.5
Graduated to other programs	64	92	30	30	30
College					
Participants	134	59	90	90	90
Degrees conferred	2	.....	3	3	3
Vocational Education					
Participants	346	402	375	375	375
Course completions	145	96	160	160	160
OPERATING DATA					
Housing units	14	14	15	15	15
Rated capacity	943	943	1,023	1,023	1,023
Average daily population	945	923	1,115	1,115	1,115
Main institution	522	508	596	596	596
Trailers	.....	.....	80	80	80
Satellite units	423	415	439	439	439
Food consumed (daily per inmate)	$1.92	$2.17	$2.55	$2.86	$2.75
Ratio: Positions/population	1/2.5	1/2.4	1/2.8	1/2.6	1/2.8
Annual per capita	$9,118	$10,685	$10,605	$12,064	$11,207
Daily per capita	$24.91	$29.27	$29.05	$33.05	$30.70
POSITION DATA					
Budgeted Positions	**346**	**349**	**350**	**414**	**390**
Institutional Control and Supervision	248	249	249	287	279
Institutional Care Program	25	27	27	32	28
Institutional Treatment Program	26	24	25	32	29
Education Program	12	12	12	18	16
Physical Plant and Support Services	16	16	16	21	16
Management and Administrative Services	19	21	21	24	22
Positions Budgeted in Lump Sum Appropriations	.....	11	43	.....	.....
Authorized Positions	28	20	12	14	14
Total Positions	374	380	405	428	404

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$4,266,036	.....	$417,574	$4,683,610	$4,683,610	Institutional Control and Supervision	07	$5,817,021	$6,173,949	$5,769,389
1,927,003	$36,982	39,289	2,003,274	1,993,527	Institutional Care Program	08	2,511,121	2,996,699	2,751,360
691,957	11,622	56,179	759,758	758,960	Institutional Treatment Program	09	843,269	973,870	915,921
287,311	11,533	118,126	416,970	413,323	Education Program	10	449,947	519,658	456,927
1,438,716	30,900	63,097	1,532,713	1,515,579	Physical Plant and Support Services	19	1,728,280	2,228,473	2,080,003
385,278	5,223	108,101	498,602	497,735	Management and Administrative Services	99	474,584	558,464	522,588
$8,996,301	**$96,260**	**$802,366**	**$9,894,927**	**$9,862,734**	**Total Appropriation**		**[1]$11,824,222**	**$13,451,113**	**$12,496,188**

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26. DEPARTMENT OF CORRECTIONS—Continued

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

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$5,861,255	.....	$709,315	$6,631,157	$6,631,152	Salaries and wages		$7,337,051	$7,801,192	$7,361,505
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		709,343	711,103	711,103
60,587	.....	.....	.....	.....	Position transferred from another institution		22,770	.....	.....
.....	.....	.....	.....	.....	Positions converted		17,113	53,139	.....
.....	.....	.....	.....	.....	New positions		.....	303,813	.....
62,127	.....	.....	62,127	62,127	Food in lieu of cash		64,095	90,252	85,456
$5,983,969	.....	$709,315	$6,693,284	$6,693,279	*Total Personal Services*		[2]$8,150,372	$8,959,499	$8,158,064
$2,205,755	.....	−$35,240	$2,170,515	$2,170,416	Materials and Supplies		$2,745,521	$3,294,781	$3,208,238
$581,560	.....	$18,712	$600,272	$600,193	Services Other Than Personal		$754,910	$851,663	$841,691
$72,000	.....	$50,004	$122,004	$121,963	Maintenance and Fixed Charges		$111,880	$157,950	$139,470
					Special Purpose—				
.....	.....	.....	.....	.....	Salary and related personal services costs for custody of inmates housed in trailers and other facilities converted to house inmates	07	[3]	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
$81,417	.....	.....	$81,417	$81,417	Treatment team program	09	[5]	.....	.....
10,000	.....	$27,813	37,813	37,812	Compensation awards		$15,000	$23,000	$23,000
.....	$1,606	−1,606	.....	.....	Casualty loss	99	.....	.....	.....
$91,417	$1,606	$26,207	$119,230	$119,229	*Total Special Purpose*		$15,000	$23,000	$23,000
$61,600	$94,654	$33,368	$189,622	$157,654	Additions, Improvements and Equipment		$46,539	$164,220	$125,725
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$694,000	$255,258	−$908,440	$40,818	$37,734	Management and Administrative Services	99	.....	.....	.....
$694,000	$255,258	−$908,440	$40,818	$37,734	*Total Capital Construction*		.....	.....	.....
$9,690,301	$351,518	−$106,074	$9,935,745	$9,900,468	*Total General Fund*		$11,824,222	$13,451,113	$12,496,188
					Federal Funds				
.....	.....	$43,734	$43,734	$43,734	Education Program	10	$26,600	$18,620	$18,620
.....	$205	17,757	17,962	17,757	Management and Administrative Services	99	.....	.....	.....
.....	$205	$61,491	$61,696	$61,491	*Total Federal Funds*		$26,600	$18,620	$18,620
					All Other Funds				
.....	.....	$3,376	$3,376	$3,376	Institutional Control and Supervision	07	.....	.....	.....
					Institutional Treatment Program	09			
.....	$66,987 R492,065	.....	559,052	516,218	Regional Bakery—Leesburg		$607,788	$661,694	$661,694
.....	.....	20,000	20,000	20,000	Education Program	10	35,000	100,832	100,832
.....	618 R24,000	−24,000	618	.....	Management and Administrative Services	99	.....	.....	.....
.....	$583,670	−$624	$583,046	$539,594	*Total All Other Funds*		$642,788	$762,526	$762,526
$9,690,301	$935,393	−$45,207	$10,580,487	$10,501,553	*Grand Total*		$12,493,610	$14,232,259	$13,277,334

[1]Includes supplemental appropriation of $201,000.
[2]Includes allocation of $549,330 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $88,974 distributed to applicable operating accounts.
[4]Appropriation of $528,542 distributed to applicable operating accounts.
[5]Appropriation of $333,771 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS—Continued

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

The medium security institution is located on 13 acres of Federal Government property in Burlington County. The facility which was formerly a military pre-trial detention center will probably be leased from the Federal Government for an initial three-year period. The Department of Corrections in the leasing agreement with the Federal Government may need to implement unique operating procedures. The population will consist of 80 men in protective custody cells and a general population of 336 men in dormitory style housing. In compliance with the basic agreement, there will be no programs involving work release, furloughs, or community activities. All inmates will be assigned to work details and will have the opportunity to participate in programs as developed within the guidelines established in the lease agreement.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Rated capacity	.....	.....	.....	500	500
Average daily population	.....	.....	.....	500	500
Food consumed (daily per inmate)	.....	.....	.....	$2.86	$2.75
Ratio: Positions/population	.....	.....	.....	1/1.6	1/1.6
Annual per capita	.....	.....	.....	$20,192	$18,104
Daily per capita	.....	.....	.....	$55.32	$49.60
POSITION DATA					
Budgeted Positions	.....	.....	.....	**318**	**314**
Institutional Control and Supervision	.....	.....	.....	213	213
Institutional Care Program	.....	.....	.....	29	28
Institutional Treatment Program	.....	.....	.....	24	21
Education Program	.....	.....	.....	18	18
Physical Plant and Support Services	.....	.....	.....	12	12
Management and Administrative Services	.....	.....	.....	22	22

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Institutional Control and Supervision	07	$1,500,000	$4,298,883	$4,123,952
.....	.....	.....	.....	.....	Institutional Care Program	08	.....	2,191,157	1,829,428
.....	.....	.....	.....	.....	Institutional Treatment Program	09	.....	580,369	486,991
.....	.....	.....	.....	.....	Education Program	10	.....	555,985	389,689
.....	.....	.....	.....	.....	Physical Plant and Support Services	19	.....	1,903,900	1,739,551
.....	.....	.....	.....	.....	Management and Administrative Services	99	.....	565,582	482,584
.....	.....	.....	.....	.....	**Total Appropriation**		[1]**$1,500,000**	**$10,095,876**	**$9,052,195**
					Distribution by Object				
.....	.....	.....	.....	.....	Personal Services—				
.....	.....	.....	.....	.....	Salaries and wages		.....	$622,558	$515,608
.....	.....	.....	.....	.....	New positions		.....	5,600,722	5,367,965
.....	.....	.....	.....	.....	Food in lieu of cash		.....	69,324	68,452
.....	.....	.....	.....	.....	*Total Pesonal Services*		.....	$6,292,604	$5,952,025
.....	.....	.....	.....	.....	Materials and Supplies		.....	$1,787,072	$1,770,370
.....	.....	.....	.....	.....	Services Other Than Personal		.....	$425,600	$425,600
.....	.....	.....	.....	.....	Maintenance and Fixed Charges		.....	$493,600	$493,600
					Special Purpose—				
.....	.....	.....	.....	.....	Start-up costs of new facility	07	$1,500,000	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population		.....	$200,000	$200,000
.....	.....	.....	.....	.....	Compensation awards		.....	32,000	32,000
.....	.....	.....	.....	.....	*Total Special Purpose*		$1,500,000	$232,000	$232,000
.....	.....	.....	.....	.....	Additions, Improvements and Equipment		.....	$865,000	$178,600

[1]Includes supplemental appropriation of $1,500,000.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

This institution provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the State Prison complex. Housing is essentially minimum security with the exception of two more secure units having a total capacity of 80 inmates. The addition of an emergency unit, consisting of 8 trailers, provides housing, recreation, and housekeeping areas for 32 inmates.

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

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

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

Services are provided for neighboring Hunterdon State School by the food service department. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	2,900	2,780	2,800	2,800	2,800
Dental examinations	197	198	250	250	250
Institutional Treatment Program					
Psychiatric evaluations	592	745	775	800	800
Psychological evaluations	426	623	650	700	700
Group counseling sessions	448	508	525	550	550
Education Program					
Adult Basic Education					
Participants	83	78	90	100	100
Average grade level entering program	4.5	4.5	4.5	4.5	4.5
Average grade level leaving program	7.0	8.0	8.0	8.0	8.0
Graduated to other programs	10	5	10	15	15
General Educational Development					
Participants	112	115	120	125	125
Average grade level entering program	8.0	8.0	8.0	8.0	8.0
Average grade level leaving program	10.0	10.5	10.5	10.5	10.5
Graduated to other programs	44	33	40	40	40
College					
Participants	58	45	50	50	50
Degrees conferred	.....	1	4	4	4
Vocational Education					
Participants	231	250	250	250	250
Course completions	99	92	100	100	100
OPERATING DATA					
Housing Units	9	9	10	10	10
Rated capacity	290	290	322	322	322
Average daily population	235	251	300	320	320
Main Institution	235	251	268	288	288
Trailers	.....	.....	32	32	32
Food consumed (daily per inmate)	$1.91	$2.48	$2.55	$2.86	$2.75
Ratio: Positions/population	1/0.8	1/0.8	1/0.9	1/1.0	1/1.0
Annual per capita	$22,987	$23,186	$22,732	$23,657	$21,450
Daily per capita	$62.81	$63.52	$62.28	$64.81	$58.77
POSITION DATA					
Budgeted Positions	**292**	**295**	**301**	**314**	**308**
Institutional Control and Supervision	134	134	142	151	151
Institutional Care Program	82	82	82	84	82
Institutional Treatment Program	22	22	21	23	20
Education Program	11	14	14	13	13
Physical Plant and Support Services	22	22	21	22	21
Management and Administrative Services	21	21	21	21	21
Positions Budgeted in Lump Sum Appropriations	.....	.....	9	.....	.....
Authorized Positions	11	6	11	7	7
Total Positions	303	301	321	321	315

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

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,382,446	.....	$327,728	$2,710,174	$2,710,174	Institutional Control and Supervision	07	$3,164,191	$3,322,601	$3,171,464
1,104,893	$58,434	130,911	1,294,238	1,202,465	Institutional Care Program	08	1,412,478	1,699,189	1,457,261
388,734	6,389	13,920	409,043	406,960	Institutional Treatment Program	09	445,747	507,072	443,180
289,347	5,021	–4,184	290,184	287,759	Education Program	10	337,012	385,481	349,125
754,232	108,894	55,196	918,322	863,175	Physical Plant and Support Services	19	1,049,541	1,214,856	1,036,603
346,239	81,426	–36,422	391,243	349,170	Management and Administrative Services	99	410,657	441,184	406,310
$5,265,891	**$260,164**	**$487,149**	**$6,013,204**	**$5,819,703**	**Total Appropriation**		**[1]$6,819,626**	**$7,570,383**	**$6,863,943**
					Distribution by Object				
$3,937,644	.....	$355,109	$4,339,281	$4,338,466	Personal Services— Salaries and wages		$4,819,904	$5,112,593	$4,863,677
46,528	.....	.....	.....	.....	Positions established from lump sum appropriation		146,212	139,374	139,374
.....	.....	.....	.....	.....	Positions converted		107,264	.....	.....
.....	.....	.....	.....	.....	New positions		.....	98,510	.....
36,993	.....	.....	36,993	36,993	Food in lieu of cash		38,409	50,792	49,820
$4,021,165	.....	$355,109	$4,376,274	$4,375,459	*Total Personal Services*		[2]$5,111,789	$5,401,269	$5,052,871
$764,915	.....	$44,908	$809,823	$809,487	Materials and Supplies		$951,326	$1,178,152	$1,018,124
$306,423	.....	$60,212	$366,635	$365,965	Services Other Than Personal		$485,442	$578,615	$545,319
$75,583	.....	$2,200	$77,783	$77,724	Maintenance and Fixed Charges		$98,767	$118,912	$92,879
.....	.....	.....	.....	.....	Special Purpose— Salary and related personal services costs for custody of inmates housed in trailers and other facilities converted to house inmates	07	[3]	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
$42,000	.....	–$20,624	$21,376	$20,863	Compensation awards		$42,000	$45,000	$21,000
.....	.....	20,540	20,540	20,540	Other special purpose	08	.....	500	500
$42,000	.....	–$84	$41,916	$41,403	*Total Special Purpose*		$42,000	$45,500	$21,500
$55,805	$260,164	$24,804	$340,773	$149,665	Additions, Improvements and Equipment		$130,302	$247,935	$133,250
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$200,000	$171,335	–$88,999	$282,336	$272,282	Management and Administrative Services	99	.....	.....	.....
$200,000	$171,335	–$88,999	$282,336	$272,282	*Total Capital Construction*		.....	.....	.....
$5,465,891	$431,499	$398,150	$6,295,540	$6,091,985	*Total General Fund*		$6,819,626	$7,570,383	$6,863,943
					Federal Funds				
.....	.....	$11,477	$11,477	$11,477	Institutional Care Program	08	.....	.....	.....
.....	.....	110,837	110,837	110,268	Institutional Treatment Program	09	$125,836	$32,142	$32,142
.....	$2,748	48,007	50,755	50,750	Education Program	10	64,820	17,725	17,725
.....	$2,748	$170,321	$173,069	$172,495	*Total Federal Funds*		$190,656	$49,867	$49,867
					All Other Funds				
.....	$3,259	.....	$3,259	$3,259	Education Program	10	$13,999	$50,416	$50,416
.....	3,005 R8,000	.....	11,005	11,000	Management and Administrative Services	99	.....	.....	.....
.....	$14,264	.....	$14,264	$13,733	*Total All Other Funds*		$13,999	$50,416	$50,416
$5,465,891	$448,511	$568,471	$6,482,873	$6,278,213	*Grand Total*		$7,024,281	$7,670,666	$6,964,226

[1]Includes supplemental appropriation of $142,000.
[2]Includes allocation of $296,370 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $146,212 distributed to applicable operating accounts.
[4]Appropriation of $217,389 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS—Continued

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

The Center is a 185-bed facility for adult male offenders who come under the purview of the Sex Offender Act (NJS 2A:164-3 et seq.). The inpatient program is an intensive treatment process utilizing multi-professional techniques, outpatient services are primarily for evaluating sex offenders, diagnostic services are offered to the State and county agencies for non-sex offender cases, and after-care therapy is afforded sex offender parolees. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	2,100	2,100	2,100	2,100	2,100
Dental examinations	275	275	275	275	275
Institutional Treatment Program					
Psychiatric evaluations	2,011	1,875	1,875	1,875	1,875
Psychological evaluations	1,275	1,275	1,275	1,275	1,275
Group counseling sessions	1,200	1,200	1,200	1,200	1,200
Education Program					
Adult Basic Education					
Participants	65	65	65	65	65
Average grade level entering program	4.2	4.2	4.2	4.2	4.2
Average grade level leaving program	6.5	6.5	6.5	6.5	6.5
Graduated to other programs	10	10	10	10	10
General Educational Development					
Participants	60	60	60	60	60
Average grade level entering program	6.8	6.8	6.8	6.8	6.8
Average grade level leaving program	9.5	9.5	9.5	9.5	9.5
College					
Participants	50	50	50	50	50
Degrees conferred	2	1	2	2	2
Vocational Education					
Participants	40	40	40	40	40
Course completions	5	5	5	5	5
Outpatient Diagnostic and Treatment Services Program					
Outpatients treated	598	750	750	750	750
OPERATING DATA					
Rated capacity	180	180	235[a]	235[a]	235[a]
Average daily population	190	195	230	235	235
Food consumed (daily per inmate)	$1.94	$2.20	$2.55	$2.80	$2.75
Ratio: Positions/population	1/1.3	1/1.4	1/1.6	1/1.6	1/1.7
Annual per capita	$17,746	$17,909	$16,882	$17,975	$16,549
Daily per capita	$48.49	$49.07	$46.25	$49.25	$45.34
POSITION DATA					
Budgeted Positions	**150**	**144**	**144**	**144**	**140**
Institutional Control and Supervision	74	74	75	74	74
Institutional Care Program	23	17	17	17	16
Institutional Treatment Program	7	7	7	10	7
Education Programs	9	9	8	7	7
Outpatient Diagnostic and Treatment Services	13	13	13	13	13
Physical Plant and Support Services	8	9	9	8	8
Management and Administrative Services	16	15	15	15	15

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

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7090. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,385,291	.....	$41,030	$1,426,321	$1,426,320	Institutional Control and Supervision ...	07	$1,674,044	$1,759,432	$1,636,908
613,194	$13,367	-9,969	616,592	597,201	Institutional Care Program	08	743,652	817,051	758,240
248,754	19,988	41,414	310,156	282,910	Institutional Treatment Program	09	316,201	368,218	297,235
147,850	3,629	-21,563	129,916	124,844	Education Program	10	159,938	177,874	158,222
273,533	.....	95,283	368,816	360,640	Outpatient Diagnostic and Treatment Services	11	320,539	330,527	321,093
605,712	.....	-148,500	457,212	414,470	Physical Plant and Support Services	19	383,469	460,763	418,599
261,874	12,223	16,060	290,157	285,900	Management and Administrative Services	99	284,947	310,381	298,618
$3,536,208	**$49,207**	**$13,755**	**$3,599,170**	**$3,492,285**	**Total Appropriation**		[1]**$3,882,790**	**$4,224,246**	**$3,888,915**
					Distribution by Object				
					Personal Services—				
$2,571,674	.....	$38,779	$2,610,453	$2,608,651	Salaries and wages		$3,065,864	$3,173,306	$2,990,584
.....	.....	.....	.....	.....	Position transferred from another institution		23,091	.....	.....
.....	.....	.....	.....	.....	Position converted		.....	11,663	.....
.....	.....	.....	.....	.....	New positions		.....	50,287	.....
25,488	.....	.....	25,488	25,488	Food in lieu of cash		25,488	31,174	30,520
$2,597,162	.....	$38,779	$2,635,941	$2,634,139	*Total Personal Services*		[2]$3,114,443	$3,266,430	$3,021,104
$701,317	.....	-$205,159	$496,158	$496,029	Materials and Supplies		$509,919	$590,232	$562,098
$166,479	.....	$4,652	$171,131	$170,155	Services Other Than Personal		$193,410	$220,408	$203,548
$30,400	.....	$4,039	$34,439	$34,274	Maintenance and Fixed Charges		$36,158	$40,051	$39,099
					Special Purpose—				
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[3]	.....	.....
$5,600	.....	$4,705	$10,305	$10,294	Compensation awards		$8,000	$8,800	$8,800
.....	$14	.....	14	.....	Casualty loss	99	.....	.....	.....
$5,600	$14	$4,705	$10,319	$10,294	*Total Special Purpose*		$8,000	$8,800	$8,800
$35,250	$49,193	$166,739	$251,182	$147,394	Additions, Improvements and Equipment		$20,860	$98,325	$54,266
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$10,251	.....	$10,251	$9,460	Management and Administrative Services	99	.....	.....	.....
.....	$10,251	.....	$10,251	$9,460	*Total Capital Construction*		.....	.....	.....
$3,536,208	$59,458	$13,755	$3,609,421	$3,501,745	*Total General Fund*		$3,882,790	$4,224,246	$3,888,915
					Federal Funds				
.....	.....	$3,700	$3,700	$3,457	Education Program	10	.....	.....	.....
.....	.....	$3,700	$3,700	$3,457	*Total Federal Funds*		.....	.....	.....
$3,536,208	$59,458	$17,455	$3,613,121	$3,505,202	*Grand Total*		$3,882,790	$4,224,246	$3,888,915

[1]Includes supplemental appropriation of $125,000 and transfer of $283,924 to State Prison, Rahway.
[2]Includes allocation of $167,436 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $58,734 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive indeterminate sentences and for all males committed to the State Prison. This institution administers satellite programs that include 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 trailers on the grounds of the institution provides housing for an additional 48 minimum custody inmates. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	4,099	4,150	4,200	4,200	4,200
Dental examinations	10,336	11,112	11,200	11,200	11,200
Institutional Treatment Program					
Psychiatric evaluations	1,120	1,179	1,200	1,200	1,200
Psychological evaluations	2,347	2,435	2,400	2,400	2,400
Group counseling sessions	566	571	600	600	600
Education Program					
Adult Basic Education					
Participants	450	600	650	650	650
Average grade level entering program	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program	6.0	7.0	7.0	7.0	7.0
Graduated to other programs	385	500	525	525	525
General Educational Development					
Participants	350	479	500	500	500
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	11.0	11.0	11.0	11.0	11.0
Graduated to other programs	232	315	350	350	350
College					
Participants	65	32	51	51	51
Degrees conferred	15	.....	.....	.....	.....
Vocational Education					
Participants	460	511	560	560	560
Course completions	150	165	200	200	200
OPERATING DATA					
Rated capacity	920	910	968	1,028	1,028
Average daily population	752	808	920	1,028	1,028
Main Institution	699	760	821	920	920
Trailers	.....	.....	48	48	48
Satellite units	53	48	51	60	60
Food consumed (daily per inmate)[a]	$2.30	$2.63	$2.55	$2.58	$2.50[b]
Ratio: Positions/population	1/1.8	1/1.9	1/2.1	1/2.2	1/2.3
Annual per capita[c]	$12,090	$12,323	$12,179	$12,271	$11,573
Daily per capita[c]	$33.03	$33.76	$33.37	$33.62	$31.71
POSITION DATA					
Budgeted Positions	**397**	**378**	**378**	**394**	**390**
Institutional Control and Supervision	235	229	229	238	238
Institutional Care Program	42	41	41	42	39
Institutional Treatment Program	64	59	59	63	62
Education Program	24	14	14	14	14
Physical Plant and Support Services	12	12	12	14	14
Management and Administrative Services	20	23	23	23	23
Positions Budgeted in Lump Sum Appropriations	.....	.....	11	10	10
Authorized Positions	23	40	56	55	55
Total Positions	420	418	445	459	455

[a]Includes Federal child nutrition supplement funds.
[b]Reflects savings from computerized menu planning.
[c]Excludes education costs for students under PL 1979, c. 207.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$4,140,778	.....	$352,684	$4,493,462	$4,493,462	Institutional Control and Supervision ...	07	$5,363,858	$5,940,434	$5,786,868
2,020,028	$3,493	268,178	2,291,699	2,244,844	Institutional Care Program	08	2,272,999	2,607,790	2,386,140
1,067,047	.....	–6,120	1,060,927	1,060,927	Institutional Treatment Program	09	1,208,978	1,336,704	1,238,421
347,475	.....	67,597	415,072	414,954	Education Program	10	481,982	484,050	474,738
974,013	13,187	226,657	1,213,857	1,211,600	Physical Plant and Support Services	19	1,353,398	1,667,597	1,456,528
444,176	2,082	86,530	532,788	531,343	Management and Administrative Services	99	523,682	577,715	554,426
$8,993,517	**$18,762**	**$995,526**	**$10,007,805**	**$9,957,130**	**Total Appropriation**		[1]$11,204,897	**$12,614,290**	**$11,897,121**
					Distribution by Object				
$6,419,806	.....	$577,390	$7,050,694	$7,050,277	Personal Services— Salaries and wages		$7,981,036	$8,250,439	$8,002,714
53,498	.....	.....	.....	.....	Positions established from lump sum appropriation		181,932	217,360	217,360
.....	.....	.....	.....	.....	New positions		.....	97,795	24,406
68,853	.....	–68,853	.....	.....	Food in lieu of cash		66,906	86,982	84,366
$6,542,157	.....	$508,537	$7,050,694	$7,050,277	*Total Personal Services*		[2]$8,229,874	$8,652,576	$8,328,846
$1,741,217	.....	$355,203	$2,096,420	$2,096,055	Materials and Supplies		$2,124,824	$2,642,896	$2,354,688
$538,688	.....	$51,650	$590,338	$590,257	Services Other Than Personal		$658,926	$742,409	$703,018
$75,825	.....	$15,855	$91,680	$91,677	Maintenance and Fixed Charges		$95,223	$112,037	$109,905
.....	.....	.....	.....	.....	Special Purpose— Supplemental requirements for expanded capacity	07	.....	$293,672	$284,900
.....	.....	.....	.....	.....	Salary and related personal services costs for custody of inmates housed in trailers and other facilities converted to house inmates	07	[3]	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
$35,000	.....	$10,000	$45,000	$45,000	Compensation awards		$35,000	45,000	43,000
.....	$1,000	.....	1,000	.....	Casualty loss	99	.....	.....	.....
$35,000	$1,000	$10,000	$46,000	$45,000	*Total Special Purpose*		$35,000	$338,672	$327,900
$60,630	$17,762	$54,281	$132,673	$83,864	Additions, Improvements and Equipment		$61,050	$125,700	$72,764
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$13,966	–$13,966	.....	.....	Management and Administrative Services	99	.....	.....	.....
.....	$13,966	–$13,966	.....	.....	*Total Capital Construction*		.....	.....	.....
$8,993,517	$32,728	$981,560	$10,007,805	$9,957,130	*Total General Fund*		$11,204,897	$12,614,290	$11,897,121
					Federal Funds				
.....	.....	$193,832	$193,832	$193,832	Education Program	10	$163,024	$114,117	$114,117
.....	.....	$193,832	$193,832	$193,832	*Total Federal Funds*		$163,024	$114,117	$114,117
					All Other Funds				
.....	.....	$6,906	$6,906	$6,906	Institutional Control and Supervision	07	.....	.....	.....
.....	.....	699,036	699,036	664,989	Education Program ..... State Facilities Education	10	$783,410	$857,071	$857,071
.....	$3,134 R20,510	–15,760	7,884	.....	Management and Administrative Services	99	.....	.....	.....
.....	$23,644	$690,182	$713,826	$671,895	*Total All Other Funds*		$783,410	$857,071	$857,071
$8,993,517	$56,372	$1,865,574	$10,915,463	$10,822,857	*Grand Total*		$12,151,331	$13,585,478	$12,868,309

[1]Includes supplemental appropriation of $350,000.
[2]Includes allocation of $494,495 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $181,932 distributed to applicable operating accounts.
[4]Appropriation of $165,310 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates two shops in this facility. Food services and grounds maintenance are provided by inmates at the New Jersey Neuropsychiatric Institute and the New Lisbon State School. A work release unit recently constructed houses 34 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	4,759	4,950	5,100	5,100	5,100
Dental examinations	2,873	2,900	3,000	3,000	3,000
Institutional Treatment Program					
Psychiatric evaluations	195	210	400	400	400
Psychological evaluations	684	705	735	800	800
Group counseling sessions	146	290	130	130	130
Education Program					
Adult Basic Education					
Participants	330	462	450	450	450
Average grade level entering program	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program	7.0	7.0	7.0	7.0	7.0
Graduate to other programs	211	347	225	225	225
General Educational Development					
Participants	172	293	150	150	150
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	11.0	11.0	12.0	12.0	12.0
Graduated to other programs	127	146	120	120	120
College					
Participants	78	59	60	60	60
Degrees conferred	.....	.....	5	5	5
Vocational Education					
Participants	509	450	490	490	490
Course completions	236	248	200	200	200
OPERATING DATA					
Rated capacity	750	760	820	880	880
Average daily population	720	741	820	880	880
Main institution	618	618	618	678	678
Trailers	.....	.....	48	48	48
Satellite units	102	123	154	154	154
Food consumed (daily per inmate)[a]	$2.12	$2.26	$2.55	$2.86	$2.75
Ratio: Positions/population	1/2.2	1/2.2	1/2.3	1/2.4	1/2.5
Annual per capita[b]	$10,372	$11,349	$11,329	$12,294	$11,461
Daily per capita[b]	$28.34	$31.09	$31.04	$33.69	$31.40
POSITION DATA					
Budgeted Positions	**312**	**316**	**318**	**346**	**332**
Institutional Control and Supervision	204	208	208	228	219
Institutional Care Program	18	18	18	20	18
Institutional Treatment Program	37	36	36	36	36
Education Program	13	13	13	15	13
Physical Plant and Support Services	19	19	19	22	22
Management and Administrative Services	21	22	24	25	24
Positions Budgeted in Lump Sum Appropriations	.....	.....	11	9	9
Authorized Positions	19	19	20	15	15
Total Positions	331	335	349	370	356

[a]Includes Federal child nutrition supplement funds.
[b]Excludes educational costs for students eligible under PL 1979, c. 207.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

APPROPRIATION DATA

Year Ending June 30, 1981 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
$3,608,092	.....	$354,979	$3,963,071	$3,962,746	Institutional Control and Supervision	07	$4,578,057	$5,113,212	$4,848,419
1,502,307	$17,562	279,496	1,799,365	1,760,349	Institutional Care Program	08	1,770,604	2,030,029	1,901,475
671,152	.....	22,928	694,080	693,644	Institutional Treatment Program	09	786,217	810,496	788,329
338,501	14,482	54,290	407,273	391,188	Education Program	10	396,231	461,399	419,464
966,998	56,033	106,338	1,129,369	1,090,228	Physical Plant and Support Services	19	1,210,515	1,792,609	1,549,788
406,149	370	104,810	511,329	511,256	Management and Administrative Services	99	548,494	611,018	577,816
$7,493,199	**$88,447**	**$922,841**	**$8,504,487**	**$8,409,411**	**Total Appropriation**		[1]$9,290,118	**$10,818,763**	**$10,085,291**
					Distribution by Object				
					Personal Services—				
$5,250,081	.....	$668,353	$5,995,023	$5,993,812	Salaries and wages		$6,535,949	$6,655,077	$6,462,568
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		183,807	221,032	221,032
76,589	.....	.....	.....	.....	Positions transferred from other institutions		32,580	53,990	53,990
.....	.....	.....	.....	.....	Positions converted		.....	61,944	.....
.....	.....	.....	.....	.....	New positions		.....	189,390	31,603
56,286	.....	.....	56,286	56,286	Food in lieu of cash		56,286	75,864	72,376
$5,382,956	.....	$668,353	$6,051,309	6,050,098	*Total Personal Services*		[2]$6,808,622	$7,257,297	$6,841,569
$1,524,593	.....	$93,592	$1,618,185	$1,617,445	Materials and Supplies		$1,728,669	$2,296,147	$2,062,660
$442,311	.....	$127,148	$569,459	$568,974	Services Other Than Personal		$616,115	$661,692	$657,203
$65,836	.....	$2,707	$68,543	$68,495	Maintenance and Fixed Charges		$76,041	$87,668	$85,469
					Special Purpose—				
.....	.....	.....	.....	.....	Supplemental requirements for expanded capacity	07	.....	$295,274	$287,000
.....	.....	.....	.....	.....	Salary and related personal services costs for custody of inmates housed in trailers and other facilities converted to house inmates	07	[3]	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
$30,000	.....	–$5,806	$24,194	$24,194	Compensation awards		$30,000	32,000	30,000
$30,000	.....	–$5,806	$24,194	$24,194	*Total Special Purpose*		$30,000	$327,274	$317,000
$47,503	$88,447	$36,847	$172,797	$80,205	Additions, Improvements and Equipment		$30,671	$188,685	$121,390
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$750,000	$18,715	–$71,249	$697,466	$679,333	Management and Administrative Services	99	.....	.....	.....
$750,000	$18,715	–$71,249	$697,466	$679,333	*Total Capital Construction*		.....	.....	.....
$8,243,199	$107,162	$851,592	$9,201,953	$9,088,744	*Total General Fund*		$9,290,118	$10,818,763	$10,085,291
					Federal Funds				
.....	.....	$101,735	$101,735	$101,735	Education Program	10	$48,623	$34,036	$34,036
.....	$1,092	.....	1,092	1,092	Management and Administrative Services	99	.....	.....	.....
.....	$1,092	$101,735	$102,827	$102,827	*Total Federal Funds*		$48,623	$34,036	$34,036
					All Other Funds				
	$48,255				Institutional Treatment Program	09			
.....	R358,221	.....	$406,476	$353,733	Bordentown Regional Laundry		$449,639	$510,925	$510,925
.....	.....	$14,189	14,189	14,064	Other programs		.....	.....	.....
					Education Program	10			
.....	.....	84,203	84,203	64,331	State Facilities Education		93,711	252,079	252,079
.....	.....	3,288	3,288	3,028	Other programs		.....	.....	.....
.....	R30,940	–30,940	.....	.....	Management and Administrative Services	99	.....	.....	.....
.....	$437,416	$70,740	$508,156	$435,156	*Total All Other Funds*		$543,350	$763,004	$763,004
$8,243,199	$545,670	$1,024,067	$9,812,936	$9,626,727	*Grand Total*		$9,882,091	$11,615,803	$10,882,331

[1]Includes supplemental appropriation of $442,000.
[2]Includes allocation of $372,197 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $183,807 distributed to applicable operating accounts.
[4]Appropriation of $151,525 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage-type institution provides programs for males who have a minimal history of previous commitment to correctional institutions. Sentences are indeterminate. A limited number of prison complex inmates are also housed here. Work opportunities include a farming operation, projects for the Department of Environmental Protection, and services to other institutions. The forestry unit at High Point State Park provides housing for 60 eligible offenders. A unit at Stokes Forest accommodates 60 juvenile offenders. A Quonset hut emergency unit on the grounds of the institution provides housing for an additional 40 inmates. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	2,110	2,193	2,450	2,600	2,600
Dental examinations	1,985	1,849	2,000	2,000	2,000
Institutional Treatment Program					
Psychiatric evaluations	1,235	1,080	1,350	1,250	1,250
Psychological evaluations	1,711	1,863	1,500	1,650	1,650
Education Program					
Adult Basic Education					
Participants	480	359	550	425	425
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	5.0	5.0	5.0	5.0	5.0
Graduated to other programs	175	186	175	175	175
General Educational Development					
Participants	153	124	150	125	125
Average grade level entering program	7.0	7.0	7.0	7.0	7.0
Average grade level leaving program	9.5	9.5	9.5	9.5	9.5
Graduated to other programs	108	107	65	75	75
College					
Participants	190	205	100	185	185
Vocational Education					
Participants	597	512	450	450	450
Course completions	504	505	375	400	400
OPERATING DATA					
Housing units	10	10	10	10	10
Rated capacity[a]	710	710	750	750	750
Average daily population	597	628	752	794	794
Main institution	495	511	632	674	674
Satellite units	102	117	120	120	120
Food consumed (daily per inmate)[b]	$2.01	$2.45	$2.55	$2.75	$2.75
Ratio: Positions/population	1/2.0	1/2.1	1/2.2	1/2.3	1/2.4
Annual per capita[c]	$11,289	$11,488	$11,410	$12,211	$11,154
Daily per capita[c]	$30.93	$31.47	$31.26	$33.45	$30.56
POSITION DATA					
Budgeted Positions	**283**	**278**	**276**	**301**	**287**
Institutional Control and Supervision	180	175	174	189	183
Institutional Care Program	23	23	23	23	23
Institutional Treatment Program	22	23	22	25	24
Education Program	13	12	12	12	12
Physical Plant and Support Services	25	25	25	27	25
Management and Administrative Services	20	20	20	25	20
Positions Budgeted in Lump Sum Appropriations	.....	.....	11	.....	.....
Authorized Positions	20	20	52	37	37
Total Positions	303	298	339	338	324

[a]Includes satellite and emergency housing units.
[b]Includes Federal child nutrition supplement funds.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$3,249,630	.....	$218,942	$3,468,572	$3,467,653	Institutional Control and Supervision	07	$4,250,579	$4,550,922	$4,245,888
1,153,166	$18,280	197,528	1,368,974	1,274,134	Institutional Care Program	08	1,608,645	1,815,053	1,696,324
536,120	.....	9,420	545,540	545,540	Institutional Treatment Program	09	621,654	700,298	671,027
218,491	.....	25,075	243,566	242,938	Education Program	10	257,825	273,622	263,507
1,103,633	108,916	127,415	1,339,964	1,276,555	Physical Plant and Support Services	19	1,423,994	1,827,191	1,534,193
368,967	760	37,909	407,636	407,498	Management and Administrative Services	99	417,837	528,333	445,560
$6,630,007	**$127,956**	**$616,289**	**$7,374,252**	**$7,214,318**	**Total Appropriation**		[1]**$8,580,534**	**$9,695,419**	**$8,856,499**
					Distribution by Object				
					Personal Services—				
$4,846,481	.....	$299,308	$5,224,322	$5,222,892	Salaries and wages		$6,043,999	$6,346,445	$6,057,492
67,386	.....	.....	.....	.....	Positions established from lump sum appropriation		180,922	170,350	170,350
11,147	.....	.....	.....	.....	Positions transferred from another institution		.....	20,517	20,517
.....	.....	.....	.....	.....	Position converted		.....	19,221	.....
.....	.....	.....	.....	.....	New positions		.....	168,569	.....
49,383	.....	.....	49,383	49,383	Food in lieu of cash		48,852	65,618	62,566
$4,974,397	.....	$299,308	$5,273,705	$5,272,275	*Total Personal Services*		[2]$6,273,773	$6,790,720	$6,310,925
$1,253,434	.....	$53,070	$1,306,504	$1,304,696	Materials and Supplies		$1,643,930	$2,064,751	$1,842,353
$306,282	.....	$162,543	$468,825	$465,736	Services Other Than Personal		$515,725	$477,535	$462,959
$38,094	.....	$8,722	$46,816	$46,791	Maintenance and Fixed Charges		$50,051	$52,993	$52,544
					Special Purpose—				
.....	.....	.....	.....	.....	Salary and related personal services costs for custody of inmates housed in trailers and other facilities converted to house inmates	07	[3]	.....	.....
.....	.....	.....	.....	.....	Non-salary costs for increased inmate population	08	[4]	.....	.....
$30,000	.....	$11,239	$41,239	$41,124	Compensation awards		$30,000	$41,400	$41,400
$30,000	.....	$11,239	$41,239	$41,124	*Total Special Purpose*		$30,000	$41,400	$41,400
$27,800	$127,956	$81,407	$237,163	$83,696	Additions, Improvements and Equipment		$67,055	$268,020	$146,318
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$190,000	$3,358	.....	$193,358	$3,358	Management and Administrative Services	99	.....	.....	.....
$190,000	$3,358	.....	$193,358	$3,358	*Total Capital Construction*		.....	.....	.....
$6,820,007	$131,314	$616,289	$7,567,610	$7,217,676	*Total General Fund*		$8,580,534	$9,695,419	$8,856,499
					Federal Funds				
.....	.....	$4,836	$4,836	$4,836	Institutional Care Program	08	.....	.....	.....
					Institutional Treatment Program	09			
.....	.....	259,985	259,985	259,627	SLEPA Drug Treatment		.....	.....	.....
.....	.....	6,067	6,067	6,067	Other programs		.....	.....	.....
.....	.....	153,759	153,759	153,611	Education Program	10	$129,342	$90,539	$90,539
.....	.....	$424,647	$424,647	$424,141	*Total Federal Funds*		$129,342	$90,539	$90,539
					All Other Funds				
.....	$6,635	.....	$6,635	.....	Institutional Care Program	08	.....	.....	.....
					Education Program	10			
.....	.....	$487,157	487,157	$427,382	State Facilities Education		$550,353	$756,239	$756,239
.....	R30,520	.....	30,520	30,520	Management and Administrative Services	99	.....	.....	.....
.....	$37,155	$487,157	$524,312	$457,902	*Total All Other Funds*		$550,353	$756,239	$756,239
$6,820,007	$168,469	$1,528,093	$8,516,569	$8,099,719	*Grand Total*		$9,260,229	$10,542,197	$9,703,277

[1]Includes supplemental appropriations of $468,000 and transfer of $192,270 from State Prison, Trenton.
[2]Includes allocation of $337,898 for 1981-82 salary program, for comparison purposes.
[3]Appropriation of $79,926 distributed to applicable operating accounts.
[4]Appropriation of $161,937 distributed to applicable operating accounts.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

The institution, located adjacent to the New Jersey Neuropsychiatric Institute, Princeton, provides specialized facilities to meet the needs of 170 boys, 13 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for children in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum is part of the program. The campus includes a combined administration-education treatment building, a chapel, and five double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the Neuropsychiatric Institute. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	125	247	250	250	250
Dental examinations	125	163	150	150	150
Institutional Treatment Program					
Psychiatric evaluations	145	192	225	225	225
Psychological evaluations	189	261	265	265	265
Family and community contacts	1,411	1,213	1,225	1,225	1,225
Education Program					
Basic Education					
Participants	150	150	150	170	170
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	4.2	5.0	5.0	5.0	5.0
OPERATING DATA					
Housing units	10	10	10	10	10
Rated capacity	170	170	170	170	170
Average daily population	135	124	170	170	170
Food consumed (daily per resident)[a]	$2.10	$2.82	$2.55	$2.75	$2.75
Ratio: Positions/population	1/.8	1/.7	1/1.0	1/1.0	1/1.0
Annual per capita[b]	$20,913	$23,301	$20,115	$22,390	$20,604
Daily per capita[b]	$57.29	$63.84	$55.11	$61.34	$56.45
POSITION DATA					
Budgeted Positions	**147**	**134**	**134**	**141**	**135**
Institutional Control and Supervision	72	71	71	78	72
Institutional Care Program	11	11	11	10	10
Institutional Treatment Program	16	16	16	15	15
Education Program	13	.....	.....	.....	.....
Physical Plant and Support Services	21	20	20	20	20
Management and Administrative Services	14	16	16	18	18
Authorized Positions	19	35	36	31	31
Total Positions	166	169	170	172	166

[a]Includes Federal child nutrition supplement funds.
[b]Excludes educational costs for students eligible under PL 1979, c. 207.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,178,359	.....	$109,183	$1,287,542	$1,287,542	Institutional Control and Supervision	07	$1,607,337	$1,794,177	$1,681,251
518,640	$9,166	-106,084	421,722	408,228	Institutional Care Program	08	499,186	517,535	490,845
278,942	.....	5,469	284,411	284,381	Institutional Treatment Program	09	326,163	332,907	305,262
.....	.....	.....	.....	.....	Education Program	10	.....	.....	.....
470,658	24,925	114,550	610,133	574,887	Physical Plant and Support Services	19	646,672	729,450	644,945
302,390	2,541	30,580	335,511	334,303	Management and Administrative Services	99	340,240	432,272	380,332
$2,748,989	**$36,632**	**$153,698**	**$2,939,319**	**$2,889,341**	**Total Appropriation**		[1]**$3,419,598**	**$3,806,341**	**$3,502,635**

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7210. TRAINING SCHOOL FOR BOYS, SKILLMAN

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services—				
$2,203,595	.....	$136,413	$2,340,008	$2,340,008	Salaries and wages		$2,798,461	$2,945,179	$2,836,452
.....	.....	.....	.....	.....	Positions transferred from other institutions		.....	23,012	23,012
.....	.....	.....	.....	.....	New positions		.....	84,276	.....
$2,203,595	.....	$136,413	$2,340,008	$2,340,008	*Total Personal Services*		[2]$2,798,461	$3,052,467	$2,859,464
$373,905	.....	$8,494	$382,399	$382,064	Materials and Supplies		$424,643	$530,196	$453,628
$83,519	.....	–$392	$83,127	$82,996	Services Other Than Personal		$90,677	$109,243	$106,222
$47,720	.....	–$547	$47,173	$46,970	Maintenance and Fixed Charges		$53,107	$60,485	$56,121
					Special Purpose—				
.....	.....	$7,500	$7,500	$7,500	State match Title XX	09	.....	.....	.....
$20,000	.....	–5,500	14,500	14,500	Compensation awards		$20,000	$21,000	$16,200
$20,000	.....	$2,000	$22,000	$22,000	*Total Special Purpose*		$20,000	$21,000	$16,200
$20,250	$36,632	$7,730	$64,612	$15,303	Additions, Improvements and Equipment		$32,710	$32,950	$11,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$29,731	$29,731	$29,731	Institutional Treatment Program	09	$15,870	$15,166	$15,166
.....	.....	172,796	172,796	172,796	Education Program	10	187,807	131,465	131,465
.....	.....	$202,527	$202,527	$202,527	*Total Federal Funds*		$203,677	$146,631	$146,631
					All Other Funds				
.....	.....	.....	.....	.....	Education Program	10	.....	.....	.....
.....	.....	$340,486	$340,486	$340,332	State facilities education		$380,371	$403,327	$403,327
.....	.....	$340,486	$340,486	$340,332	*Total All Other Funds*		$380,371	$403,327	$403,327
$2,748,989	$36,632	$696,711	$3,482,332	$3,432,200	*Grand Total*		$4,003,646	$4,356,299	$4,052,593

[1]Includes supplemental appropriation of $267,000 distributed to applicable operating accounts.
[2]Includes allocation of $158,670 for 1981-82 salary program, for comparison purposes.

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

The training school provides programs for youths between the ages of 14 and 19 committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. Federal grants enrich and broaden the education program. (See Program Objectives and Description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutional Care Program					
Medical examinations	764	786	850	900	900
Dental examinations	921	842	900	950	950
Institutional Treatment Program					
Psychiatric evaluations	340	336	350	400	400
Psychological evaluations	431	408	420	475	475
Family and community contacts	1,000	1,100	1,200	1,400	1,400
Education Program					
Basic Education					
Participants	712	692	720	750	750
Average grade level entering program	5.6	5.8	5.6	5.6	5.6
Average grade level leaving program	6.4	6.6	6.4	6.4	6.4

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26. DEPARTMENT OF CORRECTIONS—Continued

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

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
General Educational Development					
Participants	40	44	45	55	55
Average grade level entering program	8.3	8.7	8.3	8.3	8.3
Average grade level leaving program	11.0	11.3	11.0	11.0	11.0
Vocational Education					
Participants	490	495	500	650	650
Course completions	275	270	290	320	320
OPERATING DATA					
Housing units	13	13	12	12	12
Rated capacity	444	444	406[a]	461	461
Average daily population	372	420	406	461	461
Main institution	372	391	390	425	425
Satellite units	.....	29	16	16	16
Food consumed (daily per resident)[b]	$2.06	$2.40	$2.55	$2.75	$2.75
Ratio: Positions/population	1/1.3	1/1.4	1/1.3	1/1.5	1/1.5
Annual per capita[c]	$14,223	$13,306	$15,040	$16,257	$14,423
Daily per capita[c]	$38.86	$36.45	$41.21	$44.54	$39.52
POSITION DATA					
Budgeted Positions	**258**	**237**	**235**	**230**	**214[d]**
Institutional Control and Supervision	118	127	124	118	107
Institutional Care Program	33	33	32	31	31
Institutional Treatment Program	25	26	31	29	27
Education Program	29	.....	.....	.....	.....
Physical Plant and Support Services	32	28	26	28	26
Management and Administrative Services	21	23	22	24	23
Positions Budgeted in Lump Sum Appropriations	.....	.....	.....	17	17
Authorized Positions	32	59	69	68	68
Total Positions	290	296	304	315	299

[a]Reduction in rated capacity due to temporary closing of cottage 6.
[b]Includes Federal child nutrition supplement funds.
[c]Excludes educational costs for students eligible under PL 1979, c.207.
[d]Reflects transfer of 21 positions to other institutions.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,057,175	.....	$293,783	$2,350,958	$2,350,958	Institutional Control and Supervision	07	$2,413,227	$3,218,897	$2,890,318
869,873	$61,189	65,473	996,535	936,102	Institutional Care Program	08	1,016,213	1,166,041	1,126,382
487,843	.....	22,725	510,568	509,762	Institutional Treatment Program	09	621,206	617,700	562,061
.....	.....	.....	.....	.....	Education Program	10	.....	.....	.....
1,466,349	27,589	−104,303	1,389,635	1,355,937	Physical Plant and Support Services	19	1,617,410	1,965,149	1,606,173
363,172	1,931	76,204	441,307	435,865	Management and Administrative Services	99	438,364	526,583	464,238
$5,244,412	**$90,709**	**$353,882**	**$5,689,003**	**$5,588,624**	**Total Appropriation**		**[1]$6,106,420**	**$7,494,370**	**$6,649,172**
					Distribution by Object				
$3,543,012	.....	$319,039	$3,944,792	$3,944,217	Personal Services— Salaries and wages		$4,260,128	$4,575,891	$4,365,383
82,741	.....	.....	.....	.....	Positions transferred from another institution		32,511	.....	.....
.....	.....	.....	.....	.....	New positions		.....	244,773	.....
42,126	.....	.....	42,126	42,126	Food in lieu of cash		41,595	50,140	46,652
$3,667,879	.....	$319,039	$3,986,918	$3,986,343	*Total Personal Services*		[2]$4,334,234	$4,870,804	$4,412,035
$1,214,839	.....	−$65,964	$1,148,875	$1,148,279	Materials and Supplies		$1,375,046	$1,721,038	$1,427,043
$211,594	.....	$43,052	$254,646	$254,536	Services Other Than Personal		$240,604	$283,099	$266,587
$95,500	.....	$7,904	$103,404	$102,820	Maintenance and Fixed Charges		$105,185	$120,062	$119,707

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26. DEPARTMENT OF CORRECTIONS—Continued

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

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—				
.....	.....	.....	.....	.....	Supplemental requirements for expanded capacity	07	.....	$369,867	$358,400
$10,000	$286	$38,412	$48,698	$48,403	Compensation awards		$20,000	50,000	22,000
.....	34,862	.....	34,862	.....	Casualty loss	08	.....	.....	.....
$10,000	$35,148	$38,412	$83,560	$48,403	*Total Special Purpose*		$20,000	$419,867	$380,400
$44,600	$55,561	$11,439	$111,600	$48,243	Additions, Improvements and Equipment		$31,351	$79,500	$43,400
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$989,553	–$163,493	$826,060	$183,755	Management and Administrative Services	99	.....	.....	.....
.....	$989,553	–$163,493	$826,060	$183,755	*Total Capital Construction*		.....	.....	.....
$5,244,412	$1,080,262	$190,389	$6,515,063	$5,772,379	*Total General Fund*		$6,106,420	$7,494,370	$6,649,172
					Federal Funds				
.....	.....	$217,705	$217,705	$207,887	Education Program	10	$218,749	$153,124	$153,124
.....	.....	$217,705	$217,705	$207,887	*Total Federal Funds*		$218,749	$153,124	$153,124
					All Other Funds				
					Education Program	10			
.....	.....	$938,874	$938,874	$763,056	State facilities education		$1,074,202	$1,512,478	$1,512,478
.....	$701 [1] R1,900	37,454	40,055	39,354	Management and Administrative Services	99	.....	.....	.....
.....	$2,601	$976,328	$978,929	$802,410	*Total All Other Funds*		$1,074,202	$1,512,478	$1,512,478
$5,244,412	$1,082,863	$1,384,422	$7,711,697	$6,782,676	*Grand Total*		$7,399,371	$9,159,972	$8,314,774

[1]Includes supplemental of $262,000 and transfer of $276,602 to Pinelands Residential Group Center.
[2]Includes allocation of $119,930 for 1981-82 salary program, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e., furlough, work/study release, which assist imprisoned clientele in reintegration into the community and prevention of further involvement in the formal institutionalized correctional process.
2. To provide supervision for parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential and community service and treatment programs for selected clientele toward the end of reintegrating institutionalized offenders into the community.
4. To provide residential and community service and treatment programs for selected probationers designed toward a reorientation of their attitudes and lifestyles and a subsequent restoration of them to the community as responsible young people.

Program Classifications

03. Parole—Supervises all parolees, age 14 and over, who are released from State correctional institutions and parolees from other State jurisdictions accepted under the terms of the Interstate Compact for the supervision of parolees; includes investigations of requests for parole planning from in-State and out-of-State sources, developing of parole placements and completing special related investigations; provides investigative and supportive services to the work release and furlough programs; operates from nine district offices strategically located throughout the State, from institutional parole offices in the major correctional institutions and a central office in Trenton. Federal funds expired September 30, 1980.
04. Community Programs—Includes the provision, coordination and supervision of all Department community-based operations. The programs are funded by individual Federal grants and combination of Federal/State funding. A total of 15 community programs now exist, including five group centers, five treatment centers, one transition program, and four juvenile programs treating probationers and pre-delinquents. Selected youths between the ages of 13 and 18 are served by these varying programs and accommodate approximately 315 juveniles. Individual programs offer involvement designed to reintegrate institutionalized offenders, offer alternatives to incarceration for youth who may be on probation and to deinstitutionalize through various treatment modalities.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Parole					
Positions assigned to parole supervision	158	148	148	161	149
Parolees under supervision (beginning of year)	8,150	8,727	9,093	10,401	10,401
Added to parole	4,587	4,823	4,823	.....	.....

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

17. PAROLE AND COMMUNITY PROGRAMS

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Removed from parole	3,986	4,457	3,515	.....	.....
Average caseload per officer (beginning of year)	1/52	1/59	1/61	1/65	1/70
OPERATING DATA					
Average daily population (resident)					
Community centers (juvenile programs)	51	53	124	131	131
Community Service Center, Newark	29	29	38	44	44
Community Residence Center, Jersey City	11	12	15	15	15
Camden Community Service Center	48	45	40	40	40
Community Transition Project	5	7	7	7	7
Essex Community Service Center	.....	3	12	15	15
Community Vocational Training Program	.....	22	20	30	30
POSITION DATA					
Budgeted Positions	**283**	**272**	**256**	**278**	**259**
Parole	283	272	256	278	259
Positions Budgeted in Lump Sum Appropriations	66	68	76	120	120
Authorized Positions	32	42	40	22	22
Total Positions	381	382	372	420	401

APPROPRIATION DATA

Year Ending June 30, 1981						Ref.	1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Key	Adjusted Approp.	Requested	Recommended
$4,394,533	$11,267	$587,911	$4,993,711	$4,980,536	Parole	03	$5,261,386	$6,317,409	$5,462,458
1,238,947	.....	855	1,239,802	1,236,226	Community Programs	04	1,816,686	3,112,997	2,796,099
$5,633,480	**$11,267**	**$588,766**	**$6,233,513**	**$6,216,762**	**Total Appropriation**		[1]$7,078,072	**$9,430,406**	**$8,258,557**
					Distribution by Object				
					Personal Services—				
$3,951,889	.....	$488,518	$4,440,407	$4,438,909	Salaries and wages		$4,734,054	$5,036,622	$4,750,013
.....	.....	.....	.....	.....	Positions converted		.....	183,722	118,774
.....	.....	.....	.....	.....	New positions		.....	241,794	.....
$3,951,889	.....	$488,518	$4,440,407	$4,438,909	*Total Personal Services*		[2]$4,734,054	$5,462,138	$4,868,787
$41,720	.....	–$373	$41,347	$41,346	Materials and Supplies		$52,000	$58,340	$49,200
$140,377	.....	$10,368	$150,745	$145,501	Services Other Than Personal		$144,662	$163,606	$145,686
$235,030	.....	$63,251	$298,281	$298,276	Maintenance and Fixed Charges		$330,670	$436,265	$362,785
					Special Purpose—				
$20,517	.....	.....	$20,517	$20,517	Implementation of Parole Act of 1979	03	.....	.....	.....
.....	.....	.....	.....	.....	Emergency Aid—County Correctional Cases	03	.....	$15,000	.....
781,414	.....	.....	781,414	781,245	Community centers (juvenile programs)	04	[3]$1,180,818	1,528,914	$1,395,249
119,977	.....	$3,702	123,679	121,370	Community Residence Center, Jersey City (parole program)	04	140,798	188,293	182,132
337,556	.....	–2,922	334,634	333,536	Community Service Center, Newark (adult program)	04	395,070	553,746	521,867
					State assumption of Federal programs:				
					Juvenile programs—				
.....	.....	.....	.....	.....	Camden Community Service Center (Title XX)	04	.....	294,549	160,576
.....	.....	.....	.....	.....	Community Transition Project (LEAA)	04	.....	101,482	99,410
.....	.....	.....	.....	.....	Community Vocational Training Program (CETA)	04	.....	135,107	133,107
					Adult program—				
.....	.....	.....	.....	.....	Essex Community Service Center (LEAA)	04	100,000	310,906	303,758
.....	.....	26,222	26,222	26,222	Compensation awards		.....	26,000	26,000
$1,259,464	.....	$27,002	$1,286,466	$1,282,890	*Total Special Purpose*		$1,816,686	$3,153,997	$2,822,099
$5,000	$11,267	.....	$16,267	$9,840	Additions, Improvements and Equipment		.....	$156,060	$10,000

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

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$1,260	$117,014	$118,274	$116,999	Parole	03	.....	.....	.....
.....	.....	287,581	287,581	287,581	Community Programs	04	$130,470	$124,679	$124,679
.....	$1,260	$404,595	$405,855	$404,580	*Total Federal Funds*		$130,470	$124,679	$124,679
					All Other Funds				
					Community Programs	04			
.....	.....	.....	.....	.....	Newark violent juvenile offender program		$183,169	$516,802	$516,802
.....	$4,539 R109,695	.....	$114,234	$91,928	Other programs		.....	.....	.....
.....	$114,234	.....	$114,234	$91,928	*Total All Other Funds*		$183,169	$516,802	$516,802
$5,633,480	$126,761	$993,361	$6,753,602	$6,713,270	*Grand Total*		$7,391,711	$10,071,887	$8,900,038

[1]Includes supplemental appropriation of $136,000.
[2]Includes allocation of $665,092 for 1981-82 salary program, for comparison purposes.
[3]Reflects transfer of $276,602 from the Training School for Boys, Jamesburg.

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

OBJECTIVES

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

Program Classification

05. State Parole Board—The Parole Board establishes parole eligibility for inmates of state and certain county facilities, monitors cases, conducts parole hearings, approves community parole plans for the parolee, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, and processes executive clemency petitions. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Eligibility reviews	4,700	6,300	9,000	9,800	9,800
Hearings	3,059	4,607	7,700	8,500	8,500
Discharged decisions	80	255	300	765	765
Clemency petitions	64	125	130	150	150
Parole revocations considered	471	1,016	1,200	1,350	1,350
POSITION DATA					
Budgeted Positions	**33**	**33**	**68**	**85**	**84**
Positions Budgeted in Lump Sum Appropriations	.....	30	.....	.....	.....
Total Positions	33	63	68	85	84

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26. DEPARTMENT OF CORRECTIONS—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$967,056	$87,905	$56,191	$1,111,152	$1,059,990	State Parole Board	05	$1,559,932	$2,135,977	$2,015,567
$967,056	**$87,905**	**$56,191**	**$1,111,152**	**$1,059,990**	**Total Appropriation**		**$1,559,932**	**$2,135,977**	**$2,015,567**
					Distribution by Object				
					Personal Services—				
$593,969	.....	$372,930	$966,899	$966,899	Salaries and wages		$905,544	$1,492,019	$1,435,105
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		434,223	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		102,417	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	308,643	308,643
.....	.....	.....	.....	.....	New position		.....	16,606	.....
$593,969	.....	$372,930	$966,899	$966,899	*Total Personal Services*		[1]$1,442,184	$1,817,268	$1,743,748
$13,750	.....	$7,055	$20,805	$20,805	Materials and Supplies		$14,450	$22,890	$22,890
$28,437	.....	$7,585	$36,022	$35,942	Services Other Than Personal		$56,898	$209,908	$170,268
$10,900	.....	$13,399	$24,299	$24,299	Maintenance and Fixed Charges		$21,400	$42,711	$35,461
					Special Purpose—				
$320,000	.....	-$315,754	$4,246	$4,246	Implementation of Parole Act of 1979	05	.....	.....	.....
$320,000	.....	-$315,754	$4,246	$4,246	*Total Special Purpose*		.....	.....	.....
.....	$87,905	-$29,024	$58,881	$7,799	Additions, Improvements and Equipment		$25,000	$43,200	$43,200

[1]Includes allocation of $221,707 for 1981-82 salary program, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES

OBJECTIVES

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

Program Classifications

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

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average Daily Population					
Highfields Residential Group Center	18	18	18	18	18
Warren Residential Group Center	20	18	20	20	20
Ocean Residential Group Center	30	30	40	40	40
Turrell Residential Group Center	8	12	30[a]	30[a]	30[a]

POSITION DATA

Budgeted Positions	**24**	**24**	**41**	**43**	**40**
Highfields	6	6	6	7	6
Warren	6	6	6	7	6
Ocean	6	6	6	6	6
Turrell	6	6	23[b]	23[b]	23[b]
Authorized Positions	2	2	1	.....	.....
Positions Budgeted in Lump Sum Appropriations	.....	.....	.....	5	5
Total Positions	26	26	42	48	45

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

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
18. JUVENILE CORRECTIONAL SERVICES

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$119,405	$10,405	$5,802	$135,612	$125,519	Residential Group Center, Highfields	12	$151,656	$168,206	$153,707
148,439	1,630	3,943	154,012	147,488	Residential Group Center, Warren	12	184,142	213,546	179,171
147,949	14	7,809	155,772	136,630	Residential Group Center, Ocean	12	173,501	321,301	255,108
148,902	18,938	4,519	172,359	148,664	Residential Group Center, Turrell	12	481,888	607,347	556,803
$564,695	**$30,987**	**$22,073**	**$617,755**	**$558,301**	**Total Appropriation**		**[1]$991,187**	**$1,310,400**	**$1,144,789**
					Distribution by Object				
					Personal Services—				
$364,623	.....	$10,227	$374,850	$353,183	Salaries and wages		$709,994	$814,470	$780,268
.....	.....	.....	.....	.....	New positions		.....	24,826	.....
3,537	.....	−1,062	2,475	2,475	Food in lieu of cash		4,248	9,156	8,938
$368,160	.....	$9,165	$377,325	$355,658	*Total Personal Services*		[2]$714,242	$848,452	$789,206
$124,841	.....	$13,946	$138,787	$138,092	Materials and Supplies		$147,723	$212,621	$191,351
$35,342	.....	$6,156	$41,498	$41,155	Services Other Than Personal		$44,067	$58,807	$51,555
$13,952	.....	$502	$14,454	$13,917	Maintenance and Fixed Charges		$14,916	$17,382	$16,126
					Special Purpose—				
					State assumption of Federal program:				
.....	.....	.....	.....	.....	Ocean Residential Group Center Adjunct (JJDP)		.....	$116,543	$72,399
.....	.....	$667	$667	$641	Compensation awards		$100	1,200	200
.....	$628	.....	628	.....	Casualty loss		.....	.....	.....
.....	$628	$667	$1,295	$641	*Total Special Purpose*		$100	$117,743	$72,599
$22,400	$30,359	−$8,363	$44,396	$8,838	Additions, Improvements and Equipment		$70,139	$55,395	$23,952
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$10,015	$10,015	$10,015	Residential Group Center, Warren		.....	.....	.....
.....	.....	69,182	69,182	69,182	Residential Group Center, Ocean		$15,925	.....	.....
.....	.....	$79,197	$79,197	$79,197	*Total Federal Funds*		$15,925	.....	.....
					All Other Funds				
.....	$222	.....	$222	$221	Residential Group Center, Warren		.....	.....	.....
.....	$222	.....	$222	$221	*Total All Other Funds*		.....	.....	.....
$564,695	$31,209	$101,270	$697,174	$637,719	*Grand Total*		$1,007,112	$1,310,400	$1,144,789

[1]Adjusted to reflect transfer of $300,274, including 17 positions, from Training School for Boys, Jamesburg.
[2]Includes allocation of $28,477 for 1981-82 salary program, for comparison purposes.

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

OBJECTIVES

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

Program Classifications

01. Planning, Management and General Support—Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques; the returning of all parole violators from out-of-State jurisdictions, and the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
02. Program Operations Support—Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal Correctional Agencies in planning new construction or programming.

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

99. Management and Administrative Services—The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
AFFIRMATIVE ACTION DATA					
Male Minority#	873	921	974	1,105	.....
Male Minority %	20.9	21.5	22.1	23.8	.....
Female Minority#	251	276	295	347	.....
Female Minority %	6.0	6.4	6.7	9.5	.....
Total Minority#	1,124	1,197	1,269	1,452	.....
Total Minority %	26.9	28.0	28.8	33.3	.....
POSITION DATA					
Budgeted Positions	**156**	**167**	**207**	**244**	**239**
Planning, Management and General Support	23	37	48	58	55
Program Operations Support	26	28	36	37	37
Physical Plant and Support Services	12	12	12	12	12
Management and Administrative Services	95	90	111	137	135
Positions Budgeted in Lump Sum Appropriations	57	66	62	170	43
Authorized Positions	165	240	204	53	53
Total Positions	378	473	473	467	335

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,271,329	$5,900	$111,332	$1,388,561	$1,384,123	Planning, Management and General Support	01	$1,563,531	$2,253,721	$1,747,651
2,041,203	1,446,761	10,774	3,498,738	3,498,733	Program Operations Support	02	15,081,719	19,920,311	18,222,546
467,677	424,550	−62,274	829,953	722,753	Physical Plant and Support Services	19	722,334	907,550	726,063
4,296,396	298,400	−1,199,799	3,394,997	2,909,397	Management and Administrative Services	99	3,160,520	4,400,280	4,015,210
$8,076,605	**$2,175,611**	**−$1,139,967**	**$9,112,249**	**$8,515,006**	**Total Appropriation**		[1]$20,528,104	**$27,481,862**	**$24,711,470**
					Distribution by Object				
					Personal Services—				
$56,000	.....	−$155	$55,845	$55,845	Commissioner		$56,000 / $6,462	[2]	[2]
2,535,823	.....	786,237	3,498,797	3,498,361	Salaries and wages		3,602,857	4,520,118	4,348,823
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		755,088	367,220	367,220
176,737	.....	.....	.....	.....	Positions transferred from other Statewide programs		237,752	246,846	246,846
.....	.....	.....	.....	.....	New position		.....	85,442	12,800
$2,768,560	.....	$786,082	$3,554,642	$3,554,206	*Total Personal Services*		[3]$4,658,159	$5,219,626	$4,975,689
$358,429	.....	$35,136	$393,565	$379,674	Materials and Supplies		$383,969	$528,927	$455,331
$602,693	.....	$97,554	$700,247	$699,272	Services Other Than Personal		$563,463	$1,230,886	$820,131
$87,493	.....	$70,722	$158,215	$158,214	Maintenance and Fixed Charges		$124,788	$209,448	$191,408
					Special Purpose—				
$30,000	.....	.....	$30,000	$29,394	Information and Evaluation	01	[4]	.....	.....
.....	.....	$67,221	67,221	67,221	Federal grants (State share)	02	.....	.....	.....
.....	.....	.....	.....	.....	Inmate wages increase	02	$150,000	$150,000	$150,000
25,000	.....	.....	25,000	25,000	Purchase of service for inmates incarcerated in out-of-State facilities	02	152,000	157,600	157,600
500,000	$1,446,761	.....	1,946,761	1,946,761	Purchase of service for inmates incarcerated in county penal facilities	02	12,271,000	14,600,000	14,600,000

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Subsidy to replace equipment at State farms	02	.....	272,300	272,300
.....	.....	.....	.....	.....	Mattress replacement	02	200,000	200,000	200,000
113,000	.....	5,050	118,050	118,050	Adult post-secondary and college programs	02	175,000	192,500	175,000
70,000	.....	.....	70,000	70,000	Administration of school programs (C18:75B-1 et seq.)	02	15,575	.....	.....
200,000	.....	-3,114	196,886	196,879	Purchase of institutional support services	99	.....	.....	.....
250,000 s210,000	.....	-459,198	802	291	Augment medical care at institutions	99	250,000	599,584	574,584
180,000	.....	-180,000	.....	.....	Computerized menu planning	99	42,000	158,257	158,257
25,200	.....	-20	25,180	25,180	Institutional law libraries	99	25,200	23,000	23,000
162,998	.....	.....	162,998	162,997	Disciplinary hearing officers	99	[5]	.....	.....
.....	.....	.....	.....	.....	Accreditation standards development	99	[6]	.....	.....
s1,500,000	.....	-1,500,000	.....	.....	Overtime costs	99	.....	.....	.....
.....	.....	74,978	74,978	74,978	Stokes renovations	99	.....	.....	.....
34,427	.....	.....	34,427	34,427	Affirmative action and equal opportunity program	99	43,172	66,430	48,162
					State assumption of Federal programs:				
.....	.....	.....	.....	.....	County training (LEAA)	01	.....	65,987	.....
525,000	.....	-135,000	390,000	390,000	Vocational education	02	.....	.....	.....
146,000	.....	-89,632	56,368	56,368	State share (Title XX)	02	190,000	324,000	190,000
.....	.....	.....	.....	.....	Hispanic social services (Title XX)	02	.....	151,380	.....
.....	.....	.....	.....	.....	Administration of school programs (Title I)	02	.....	92,154	.....
.....	.....	.....	.....	.....	Educational programs (various Federal funds)	02	.....	774,327	200,000
.....	.....	.....	.....	.....	Community orientation (LEAA)	02	.....	93,683	.....
.....	.....	.....	.....	.....	Juvenile separation (JJDP)	02	750,000	1,257,733	850,000
.....	.....	.....	.....	.....	Youth employment assistance (CETA)	02	.....	153,853	.....
.....	.....	.....	.....	.....	Juvenile detention and monitoring (JJDP)	99	.....	125,775	.....
.....	.....	.....	.....	.....	Improve personnel practices (IPA)	99	.....	23,264	.....
10,000	.....	2,192	12,192	12,192	Compensation awards		10,000	10,000	10,000
$3,981,625	$1,446,761	-$2,217,523	$3,210,863	$3,209,738	*Total Special Purpose*		$14,273,947	$19,491,827	$17,608,903
					Grants—				
$145,000	.....	.....	$145,000	$145,000	Transportation assistance for inmates families visitations	01	$195,000	$160,000	$145,000
115,000	.....	5,000	120,000	120,000	Purchase of community services	02	175,000	400,000	400,000
$260,000	.....	$5,000	$265,000	$265,000	*Total Grants*		$370,000	$560,000	$545,000
$17,805	$728,850	$83,062	$829,717	$248,902	Additions, Improvements and Equipment		$153,778	$241,148	$115,008
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$1,337,000	$767,255 R109,653	$1,003,173	$3,217,081	$2,318,508	Management and Administrative Services	99	.....	$8,500,000	$20,000,000
$1,337,000	$876,908	$1,003,173	$3,217,081	$2,318,508	*Total Capital Construction*		.....	$8,500,000	$20,000,000
					Debt Service				
$5,374,436 s 275,027	.....	.....	$5,649,463	$5,649,463	Management and Administrative Services	99	$8,195,871	$11,182,623	$11,182,623
$5,649,463	.....	.....	$5,649,463	$5,649,463	*Total Debt Service*		$8,195,871	$11,182,623	$11,182,623
$15,063,068	$3,052,519	-$136,794	$17,978,793	$16,482,977	*Total General Fund*		$28,723,975	$47,164,485	$55,894,093
					Federal Funds				
.....	R$56,862	$412,673	$469,535	$453,983	Planning, Management and General Support	01	$98,926	$94,534	$94,534
.....	.....	886,058	886,058	886,058	Program Operations Support SLEPA juvenile justice	02	194,450	.....	.....

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

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	R90,089	346,542	436,631	391,173	Other programs		178,502	175,929	175,929
.....	7,841 R55,040	385,648	448,529	421,841	Management and Administrative Services	99	355,751	303,176	303,176
.....	$209,832	$2,030,921	$2,240,753	$2,153,055	*Total Federal Funds*		$827,629	$573,639	$573,639
					All Other Funds				
					Program Operations Support	02			
.....	R$3,007,902	-$2,629,756	$378,146	$369,339	State Facilities Education		$537,535	$957,903	$957,903
.....	R56,777	2	56,779	50,336	Other programs		.....	.....	.....
.....	388	49,714	50,102	47,830	Management and Administrative Services	99	.....	.....	.....
.....	$3,065,067	-$2,580,040	$485,027	$467,505	*Total All Other Funds*		$537,535	$957,903	$957,903
$15,063,068	$6,327,418	-$685,913	$20,704,573	$19,103,537	*Grand Total*		$30,089,139	$48,696,027	$57,425,635

It is recommended that the unexpended balance as of June 30, 1982 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated.

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

[1]Includes supplemental appropriation of $12,328,000.
[2]Salary to be determined.
[3]Includes allocation of $569,013 for 1981-82 salary program, for comparison purposes.
[4]Appropriation of $118,686 distributed to applicable operating accounts.
[5]Appropriation of $175,000 distributed to applicable operating accounts.
[6]Appropriation of $45,496 distributed to applicable operating accounts.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1982 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that payments received by the State from employers of prisoners on their behalf, as part of any work release program, be appropriated for the purposes provided (C30:4-21.1 et seq.).

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

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DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Military Services			
$1,793,204	.....	$293,780	$2,086,984	$2,038,938	National Guard Training, Operations and Administration	$2,092,080	$2,381,395	$2,314,333
4,188,315	$109,947	-105,603	4,192,659	4,097,559	Management of National Guard Installations	4,870,107	5,347,341	5,122,746
794,764	279,237	21,061	1,095,062	969,459	Management of Joint Training Center	936,568	1,080,244	996,800
$6,776,283	**$389,184**	**$209,238**	**$7,374,705**	**$7,105,956**	**Total Appropriation, Department of Defense**	**$7,898,755**	**$8,808,980**	**$8,433,879**

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

OBJECTIVES

1. To operate, maintain, preserve and extend the useful life of all physical facilities required for the accomplishment of the objectives of the New Jersey National Guard.
2. To operate and maintain the Joint Training Center at Sea Girt for National Guard and State Police training programs.
3. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities.
4. To provide command and operational control to all elements of the New Jersey National Guard.
5. To provide centralized administrative and support services of the Department.

Program Classifications

01. National Guard Training Operations and Administration—Includes operational control and administrative support to the State National Guard force to accomplish the following objectives:
    a. To protect life and preserve peace, order, and public safety during any emergency.
    b. To provide for the protection against damage to and destruction of property during any emergency.
    c. To provide military units and individuals in time of national emergency when national security may require augmentation of the active force structure.
    d. To administer the selective service system for which the Governor is responsible when ordered by the President of the United States.

    Includes responsibility for organizing and recruiting units allotted to the State, their discipline, readiness, and effectiveness to execute missions which may be assigned. Conducts military education programs as required. Provides for overall administration, including fiscal, purchasing and personal matters. Logistics management provides for security, storage and accountability for Federal equipment consigned to the State.

02. Management of National Guard Installations—Includes all activities related to facility operations, maintenance, alteration, expansion and construction for installations required for storage, security and maintenance of consigned Federal/State supplies and equipment. NJS 38A:12 authorizes the acquisition and disposition of land, facility construction, operation and alterations to installations. Armories are supported wholly from State funds and are normally available for other State agencies' use and for emergency public use. Armories are leased for commercial, non-profit, and community activities.

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

03. Management of Joint Training Center—The Training Center at Sea Girt provides accommodations for year-round weekend training and annual two-week summer training periods for National Guard personnel. The Center is also utilized by the Division of State Police for special in-service and recruit training as well as for basic police training of county and municipal law enforcement personnel. Additionally, the New Jersey State Fire College conducts specialized training for volunteer fire department personnel from throughout the State.

    Costs are incurred for management, operation and maintenance of the facility. During periods when designated areas are used for National Guard training, selected costs are supported by 100% Federal funds.

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
EVALUATION DATA					
National Guard Training, Operations and Administration					
Authorized strength of Army National Guard	13,776	13,250	13,234	13,250	13,250
Strength of Army National Guard, June 30	90%	89%	85%	90%	90%
Authorized strength of Air National Guard	2,609	2,701	2,652	2,701	2,701
Strength of Air National Guard, June 30	90%	93%	97%	95%	95%
Affirmative Action Data					
Male minority #	43	47	48	51	.....
Male minority %	14.8	16.4	16.6	17.5	.....
Female minority #	4	6	6	7	.....
Female minority %	1.4	2.0	2.1	2.4	.....
Total #	47	53	54	58	.....
Total %	16.2	18.5	18.6	20.0	.....
Management of National Guard Installations					
Facilities	82	81	78	78	78
Armories	45	45	42	42	42
Other	37	36	36	36	36
Other State agencies using facilities	15	15	15	15	15
Public and private users of facilities	198	187	200	200	200
Management of Joint Training Center					
Individuals trained					
New Jersey Military Academy	19,400	22,155	24,000	24,000	24,000
All others	33,849	16,758	17,255	17,255	17,255
POSITION DATA					
Budgeted Positions	**275**	**261**	**260**	**260**	**260**
National Guard Training, Operations and Administration	81	80	88	88	88
Management of National Guard Installations	166	153	143	143	143
Management of Joint Training Center	28	28	29	29	29
Positions Budgeted in Lump Sum Appropriations	2	2	.....	.....	.....
Authorized Positions	6	55	64	64	64
Total Positions	283	318	324	324	324

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

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,793,204	.....	$293,780	$2,086,984	$2,038,938	National Guard Training, Operations and Administration	01	$2,092,080	$2,381,395	$2,314,333
4,188,315	$109,947	-105,603	4,192,659	4,097,559	Management of National Guard Installations	02	4,870,107	5,347,341	5,122,746
794,764	279,237	21,061	1,095,062	969,459	Management of Joint Training Center	03	936,568	1,080,244	996,800
$6,776,283	**$389,184**	**$209,238**	**$7,374,705**	**$7,105,956**	**Total Appropriation**		**$7,898,755**	**$8,808,980**	**$8,433,879**
					Distribution by Object				
					Personal Services—				
$53,500	.....	.....	$53,500	$53,500	Chief of Staff		{$53,500 s6,462}	$57,500	$57,500
3,376,181	.....	$215,844	3,592,025	3,590,417	Salaries and wages		3,844,590	4,212,084	4,102,143
$3,429,681	.....	$215,844	$3,645,525	$3,643,917	*Total Personal Services*		[1]$3,904,552	$4,269,584	$4,159,643
$1,725,192	.....	$249,696	$1,974,888	$1,940,268	Materials and Supplies		$2,217,193	$2,275,092	$2,196,465
$339,503	.....	$36,698	$376,201	$340,961	Services Other Than Personal		$405,983	$563,990	$540,956
$198,807	.....	$83,717	$282,524	$282,225	Maintenance and Fixed Charges		$223,175	$277,907	$273,907
					Special Purpose—				
.....	.....	$2,208	$2,208	$2,208	Affirmative action and equal opportunity program	01	$3,377	$3,575	$3,575
$40,000	.....	-14,400	25,600	25,232	Governor's youth program	01	.....	.....	.....
29,000	.....	1,000	30,000	29,942	New Jersey Military Academy	01	30,000	33,000	33,000
70,000	.....	10,382	80,382	80,382	Compensation awards	01	74,000	66,876	58,877
410,000	$21	.....	410,021	374,808	Joint Federal-State operations and maintenance contracts (State share)	02	480,000	526,625	526,625
.....	R109,234	-108,861	373	.....	Control—Armory rentals	02	.....	.....	.....
.....	{26,895 R155,500}	-139,448	42,947	.....	Control—Dining Facility, Sea Girt	03	.....	.....	.....
$549,000	$291,650	-$249,119	$591,531	$512,572	*Total Special Purpose*		$587,377	$630,076	$622,077
$534,100	$97,534	-$127,598	$504,036	$386,013	Additions, Improvements and Equipment		$560,475	$792,331	$640,831
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	{$242,753 R179,084}	-$99,999	$321,838	$215,158	Management of National Guard Installations	02	$550,000	$756,000	$607,000
.....	$421,837	-$99,999	$321,838	$215,158	*Total Capital Construction*		$550,000	$756,000	$607,000
$6,776,283	$811,021	$109,239	$7,696,543	$7,321,114	*Total General Fund*		$8,448,755	$9,564,980	$9,040,879
					Federal Funds				
	R$33,560	.....	$33,560	$32,391	National Guard Training, Operations and Administration	01	$31,500	$35,100	$35,100
					Management of National Guard Installations	02			
.....	{869 R1,843,937}	.....	1,844,806.	1,843,937	Joint Federal-State operations and maintenance contracts (Federal share)		2,461,581	2,324,828	2,324,828
.....	{5,684 R224,504}	.....	230,188.	227,937	Other programs		421,500	412,343	412,343
.....	$2,108,554	.....	$2,108,554	$2,104,265	*Total Federal Funds*		$2,914,581	$2,772,271	$2,772,271
$6,776,283	$2,919,575	$109,239	$9,805,097	$9,425,379	*Grand Total*		$11,363,336	$12,337,251	$11,813,150

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

It is further recommended that the unexpended balance as of June 30, 1982, in the Joint Federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

It is further recommended that receipts derived from the sale of meals at the Dining Facility, Sea Girt, and the unexpended balance of such receipts, as of June 30, 1982 be appropriated.

[1]Includes allocation of $247,500 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Direct Educational Services and Assistance			
$447,195	$250,000	.....	$697,195	$667,666	General Formula Aid	$250,000	$250,000	$195,000
84,228	.....	.....	84,228	69,418	Non-Public School Aid	98,942	98,165	94,195
459,135	.....	17,358	476,493	475,112	Adult and Continuing Education	500,153	553,900	521,879
186,926	.....	-24,240	162,686	160,407	Bilingual Education	187,360	201,621	186,924
239,721	.....	-8,587	231,134	230,119	Compensatory Education	263,004	308,964	273,683
1,285,977	1,266	20,108	1,307,351	1,301,956	Special Education	1,496,089	1,707,453	1,452,494
$2,703,182	$251,266	$4,639	$2,959,087	$2,904,678	*Sub-Total*	$2,795,548	$3,120,103	$2,724,175
					Operation and Support of Educational Institutions			
$139,685	$50,000	-$54,872	$134,813	$134,606	State Facilities Education	$128,685	$144,325	$141,755
5,334,639	281,909	290,769	5,907,317	5,194,665	Educational Institutions for the Handicapped	6,870,622	7,186,718	6,631,953
.....	.....	.....	.....	.....	Newark Skills Center	.....	58,700	.....
1,907,249	11,942	44,568	1,963,759	1,894,973	Project COED	2,147,016	2,279,061	2,133,803
$7,381,573	$343,851	$280,465	$8,005,889	$7,224,244	*Sub-Total*	$9,146,323	$9,668,804	$8,907,511
					Supplemental Education and Training Programs			
$1,097,984	.....	$26,331	$1,124,315	$1,122,780	General Vocational Education	$1,241,261	$1,314,174	$1,236,337
401,114	.....	-15,500	385,614	384,651	Special Vocational Education	456,857	500,686	471,996
132,521	.....	20,500	153,021	150,929	Occupational Career Research	169,016	183,174	175,000
$1,631,619	.....	$31,331	$1,662,950	$1,658,360	*Sub-Total*	$1,867,134	$1,998,034	$1,883,333
					Educational Support Services			
$75,000	.....	$80,189	$155,189	$154,546	Curriculum Process	$159,218	$210,124	$166,085
556,747	$489	27,379	584,615	582,697	Teacher Certification	617,194	682,061	663,209
4,254,794	8,012	93,229	4,356,035	4,352,037	School Approval	5,596,320	6,161,255	5,399,820
171,250	.....	-21,760	149,490	148,823	Equal Educational Opportunity	138,759	184,442	120,992
238,562	.....	2,931	241,493	240,554	Pupil Transportation	278,633	293,481	285,462
189,628	.....	4,090	193,718	191,459	School Nutrition	204,490	215,106	194,291
317,468	12,449	20,512	350,429	336,578	Facilities Planning and School Building Aid	345,692	402,109	356,844
$5,803,449	$20,950	$206,570	$6,030,969	$6,006,694	*Sub-Total*	$7,340,306	$8,148,578	$7,186,703
					Education Administration and Management			
$1,800,082	.....	$122,505	$1,922,587	$1,920,365	Research, Planning and Evaluation	$1,869,504	$3,920,558	$1,642,983
494,270	.....	15,700	509,970	507,288	School Finance and Auditing	580,713	617,998	597,625
1,767,327	$80,990	298,094	2,146,411	2,132,172	Management and Administrative Services	1,903,160	2,233,984	1,979,117
$4,061,679	$80,990	$436,299	$4,578,968	$4,559,825	*Sub-Total*	$4,353,377	$6,772,540	$4,219,725
					Cultural and Intellectual Development Services			
$2,241,725	$1,194	$159,721	$2,402,640	$2,383,400	Library Services	$2,902,057	$3,494,622	$2,821,843
354,317	.....	31,000	385,317	357,682	Development of Historical Resources	383,703	416,564	383,436
1,280,685	105,161	88,076	1,473,922	1,458,169	Museum Services	1,425,147	1,627,872	1,543,067
3,013,138	933	43,000	3,057,071	3,049,559	Support of the Arts	3,139,843	4,063,514	3,434,780
183,624	.....	121,794	305,418	183,624	Records Mangement	244,607	834,292	813,060
$7,073,489	$107,288	$443,591	$7,624,368	$7,432,434	*Sub-Total*	$8,095,357	$10,436,864	$8,996,186
$28,654,991	**$804,345**	**$1,402,895**	**$30,862,231**	**$29,786,235**	**Total Appropriation, Department of Education**	**$33,598,045**	**$40,144,923**	**$33,917,633**

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34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local educational agencies for operating costs.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school 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 provide aid primarily to local public school districts in support of educational programs for handicapped children and adults.
6. To administer, supervise and monitor special education programs and services including State and Federal projects in school districts and State-operated programs for approximately 150,000 handicapped children.
7. To develop, manage, evaluate and monitor Federal and State bilingual education programs for children and adults of limited English speaking proficiency.
8. To administer and monitor the funding of Federal and State remedial education programs for youth and adults.

Program Classifications

01. General Formula Aid—Current Expense Equalization Support —(NJS 18A:7A-1 et seq.). Equalization support for current expenses of all school districts shall be paid in accordance with the following calculations:
    a. Divide the district's equalized valuation per pupil by the State guaranteed valuation per pupil and subtract the quotient from 1.0 to obtain the district's State support ratio.
    b. Multiply the district's State support ratio by the smaller of the net current expense budget for the pre-budget year or the product of resident enrollment and the State support limit. The amount obtained is the current expense equalization support.
    c. Notwithstanding any other provision of this section, no district shall receive less in current expense equalization support than the amount calculated as follows:
        1. Divide the district's equalized valuation per pupil by the minimum aid guaranteed valuation per pupil.
        2. Subtract the quotient from 1.0 and multiply the remainder by 10% to obtain the district's minimum aid support ratio.
        3. Multiply the district's minimum aid State support ratio by the product of the resident enrollment and the State support limit.

02. Non-Public School Aid—Boards of education (NJS 18A:58-37.1 et seq.) in each public school district in New Jersey are required to purchase and lend textbooks upon individual request to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed the State average budgeted textbook expense per public school pupil for the pre-budget year for each student residing in the district, who on the last day of September of the preceding year was enrolled in grades K-12 of a public or non-public school.

    Non-public Auxiliary Services Aid—Boards of education (NJS 18A:46A-1 et seq.) in each public school district in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civl Rights Act of 1964. State aid is paid in an amount equal to the Statewide average cost of providing each equivalent service to pupils enrolled in the public schools multiplied by the number of pupils expected to require each auxiliary service during the 1981-82 school year.

    Non-public Handicapped Aid—Boards of education (NJS 18A:46-19.1 et seq.) in each public school district in New Jersey are required to provide for the identification, examination and classification of each student residing in the public school district who is enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for these services and for the services of a speech correctionist.

    Non-public Nutrition Aid—Non-public schools (NJS 18A:58-7.1 et seq.) are reimbursed from Federal funds for Type A lunches served under the National School Lunch Program and from State funds for those Type A lunches served free or at a reduced rate.

03. Miscellaneous Grants-in-Aid—The following programs are included:
    a. Emergency Aid allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.
    b. Public School Safety Act provides the Commissioner of Education with the authorization (NJS 18A:17-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.

04. Adult and Continuing Education—Four activities comprise this program classification. They ensure that adults, 16 years of age or over, will be provided with 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 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—Technical assistance (NJS 18A:35-15) and program support are provided to local districts with students of limited English proficiency. Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, and to school districts with less than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program.

06. Compensatory Education—Federal and State funds are provided to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills.
    a. State Compensatory Education—Funds are provided (NJS 18A:7A-20) for a program of categorical allocations to school districts. Eligibility for funds is determined by enrollment of identified students in an approved remedial or preventive program.
    b. Aid to the Programs for the Disadvantaged—Under the Federal Education Consolidation and Improvement Act of

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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—Categorial aid is provided for the following 12 classifications in special education: educable, trainable, perceptually impaired, orthopedically handicapped, neurologically impaired, visually handicapped, auditorily handicapped, communication handicapped, emotionally disturbed, socially maladjusted, chronically ill and multiply handicapped. Categorical aid is also provided for approved private school tuition, supplementary and speech instruction, resource rooms and home instruction, and children in State facilities (NJS 18A:7B-1 et seq).

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

EVALUATION DATA	Actual FY 1980	Revised FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
General Information					
Resident enrollment, last day of September	1,299,988	1,263,970	1,223,962	1,200,000	1,200,000
State Guaranteed Valuation Per Pupil	$116,476	$134,841	$158,854	$184,167	$176,713
Support Per Pupil (per local budgets, including debt service, transportation, equalization/minimum aid, capital outlay, all categorical aid and pension contribution)	$2,854	$3,238	$3,665	$4,240	$4,240
Local	$1,635	$1,879	$2,147	$2,415	$2,487
State	$1,144	$1,275	$1,426	$1,735	$1,663
Federal	$75	$84	$92	$90	$90
Percent Support per Pupil					
Local	57.3%	58.0%	58.6%	57.0%	58.7%
State	40.1%	39.4%	38.9%	40.9%	39.2%
Federal	2.6%	2.6%	2.5%	2.1%	2.1%
National average State support	45.0%	45.0%	45.0%	45.0%	45.0%
Non-Public School Aid					
Auxiliary services—students served	19,924	23,285	23,272	25,300	25,300
Handicapped services—students applications	10,000	14,738	14,831	15,100	15,100
Adult and Continuing Education					
Adult Literacy Education					
Students enrolled	6,032	6,786	6,400	9,565	9,565
Students completing 1-8 levels	2,850	2,917	2,800	4,100	4,100
Students advancing to high school level	1,100	1,153	1,100	1,600	1,600
Inmates and patients enrolled	810	817	735	980	980
Urban enrollees	5,150	5,894	5,600	8,100	8,100
Handicapped enrolled	132	75	65	485	485
High School Equivalency					
Programs	120	137	128	149	149
Students	17,134	19,376	12,000	19,500	19,500
Tested	30,916	31,322	29,000	35,000	35,000
Diplomas earned	17,283	19,758	11,000	20,000	20,000
Schools for Foreign-born					
Eligible aliens	239,050	243,000	243,000	250,000	250,000
Aliens enrolled	7,962	7,855	7,700	9,600	9,600
Aliens naturalized	22,025	.....	24,000	25,000	25,000
Adult Education					
Districts funded	127	130	136	136	136
Enrollments	495,734	515,088	429,400	430,000	430,000
Bilingual Education					
Limited English speaking students served	28,097	33,055	36,000	36,000	36,000
Compensatory Education					
Title I					
Handicapped children served	7,000	7,166	7,000	7,000	7,000
Migrant children served	5,000	5,100	5,000	5,000	5,000
Disadvantaged children served	225,000	250,000	225,000	225,000	225,000
State Compensatory Programs					
Children served	400,000	311,813	242,200	206,700	206,700
Special Education					
Children eligible	179,191	182,760	182,800	182,800	182,800
Children participating	170,951	166,665	175,000	175,000	175,000

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34. DEPARTMENT OF EDUCATION—Continued

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

POSITION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**86**	**85**	**85**	**98**	**98**
General Formula Aid	.....	.....	.....	6	6
Non-Public School Aid	.....	.....	.....	4	4
Adult and Continuing Education	25	25	25	26	26
Bilingual Education	7	7	7	7	7
Compensatory Education	10	10	10	10	10
Special Education	44	43	43	45	45
Positions Budgeted in Lump Sum	14	14	14	.....	.....
Authorized Positions	79	99	94	87	87
Total Positions	179	198	193	185	185

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$447,195	$250,000	.....	$697,195	$667,666	General Formula Aid	01	$250,000	$250,000	$195,000
84,228	.....	.....	84,228	69,418	Non-Public School Aid	02	98,942	98,165	94,195
.....	.....	.....	.....	.....	Miscellaneous Grants-in-Aid	03	.....	.....	.....
459,135	.....	$17,358	476,493	475,112	Adult and Continuing Education	04	500,153	553,900	521,879
186,926	.....	-24,240	162,686	160,407	Bilingual Education	05	187,360	201,621	186,924
239,721	.....	-8,587	231,134	230,119	Compensatory Education	06	263,004	308,964	273,683
1,285,977	1,266	20,108	1,307,351	1,301,956	Special Education	07	1,496,089	1,707,453	1,452,494
$2,703,182	**$251,266**	**$4,639**	**$2,959,087**	**$2,904,678**	**Total Appropriation**		[1]$2,795,548	**$3,120,103**	**$2,724,175**
					Distribution by Object				
					Personal Services—				
$2,328,093	.....	$100,857	$2,428,950	$2,396,569	Salaries and wages		$2,011,637	$2,139,750	$2,027,872
.....	.....		.....	.....	Positions established from lump sum appropriation		252,452	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	300,786	289,757
$2,328,093	.....	$100,857	$2,428,950	$2,396,569	*Total Personal Services*		[2]$2,264,089	$2,440,536	$2,317,629
69,582	.....	-$7,047	$62,535	$52,468	Materials and Supplies		$59,150	$59,350	$55,880
$180,937	.....	$159,302	$340,239	$330,031	Services Other Than Personal		$285,259	$295,407	$235,866
$16,587	.....	-$613	$15,974	$15,816	Maintenance and Fixed Charges		$14,750	$16,250	$14,300
					Special Purpose				
.....	$250,000	-$250,000	.....	.....	Control	01	.....	.....	.....
.....	.....	.....	.....	.....	Coordinator of deaf education	07	s$16,000	$35,256	.....
.....	.....	.....	.....	.....	Regional consultants for the hearing impaired	07	s55,000	143,504	.....
.....	.....	7,200	$7,200	$6,980	New program initiatives		.....	28,500	.....
.....	.....	2,053	2,053	2,053	Compensation awards		.....	.....	.....
.....	$250,000	-$240,747	$9,253	$9,033	*Total Special Purpose*		$71,000	$207,260	.....
					Grants				
$100,000	.....	-7,200	$92,800	$92,800	Programs for the Gifted and Talented	07	$100,000	$100,000	$100,000
$100,000	.....	-$7,200	$92,800	$92,800	*Total Grants*		$100,000	$100,000	$100,000
$7,983	$1,266	$87	$9,336	$7,961	Additions, Improvements and Equipment		$1,300	$1,300	$500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$351,426,161	.....	-$91,579	$351,334,582	$351,334,582	General Formula Aid	01	$173,335,298	$197,933,759	$152,933,759
15,246,484	.....	-125,000	15,121,484	15,106,470	Non-Public School Aid	02	15,901,058	29,087,890	18,100,000
} 3,000,000 {									
{ s 200,000 }	.....	.....	3,200,000	3,200,000	Miscellaneous Grants-in-Aid	03	2,500,000	5,518,444	2,700,000
3,821,505	.....	-328,824	3,492,681	3,491,566	Adult and Continuing Education	04	3,033,946	4,813,200	3,033,946
90,634,654	.....	.....	90,634,654	90,634,654	Special Education	07	865,556	2,500,000	900,000
$464,328,804	.....	-$545,403	$463,783,401	$463,767,272	*Total State Aid*		$195,635,858	$239,853,293	$177,667,705
$467,031,986	$251,266	-$540,764	$466,742,488	$466,671,950	*Total General Fund*		$198,431,406	$242,973,396	$180,391,880
					Property Tax Relief Fund				
$490,443,253	.....	$980,489	$491,423,742	$491,377,102	General Formula Aid	01	$761,813,591	$850,088,167	$845,088,167
9,249,461	.....	-304,848	8,944,613	8,807,539	Bilingual Education	05	11,030,396	13,383,987	13,383,987

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34. DEPARTMENT OF EDUCATION—Continued

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

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
68,661,469	.....	-980,489	67,680,980	67,680,980	Compensatory Education 06	59,965,239	97,902,512	80,053,235
27,100,000	.....	-146,942	26,953,058	26,953,058	Special Education 07	137,886,375	165,771,909	165,771,909
$595,454,183	.....	-$451,790	$595,002,393	$594,818,679	*Total Property Tax Relief Fund*	$970,695,601	$1,127,146,575	$1,104,297,298
$1,062,486,169	$251,266	-$992,554	$1,061,744,881	$1,061,490,629	*Total State Appropriations*	$1,169,127,007	$1,370,119,971	$1,284,689,178
					Federal Funds			
					Miscellaneous Grants-in-Aid 03			
.....	.....	$2,398,779	$2,398,779	$2,398,779	Migrant Education	$2,736,052	$2,400,000	$2,400,000
.....	.....	5,206,768	5,206,768	5,206,768	Elementary & Secondary Education Act, Title IV C-Innovative	.....	.....	.....
.....	.....	5,288,466	5,288,466	5,288,466	Elementary & Secondary Education Act, Title IV, 1965	.....	.....	.....
.....	$931,307 R70,786,283	.....	71,717,590	71,461,323	Elementary & Secondary Education Act, Title I—LEA—Disadvantaged	64,803,736	57,000,000	57,000,000
.....	440,070 R4,102,162	-3,649,577	892,655	.....	Elementary & Secondary Education Act, Title I—State Institutions—Handicapped	.....	.....	.....
.....	20,430 R675,698	-673,483	22,645	.....	Elementary & Secondary Education Act, Title I—State Institutions—Delinquent	.....	.....	.....
.....	136,390 R129,168	.....	265,558	264,577	Elementary & Secondary Education Act, Title I—LEA Special Incentive	.....	.....	.....
.....	53,413 R49,399	-54,173	48,639	.....	Other programs	101,295	89,000	89,000
					Adult and Continuing Education 04			
.....	.....	562,247	562,247	562,247	Indochinese Refugee Purchase Plan	427,453	357,540	357,540
.....	.....	.....	.....	.....	Cuban-Haitian Entrant Program .	278,000	.....	.....
.....	47,799 R3,604,223	-537,221	3,114,801	3,110,049	Adult Basic Education	3,347,912	2,800,200	2,800,200
.....	R349,109	.....	349,109	349,109	Cuban Refugee Education	.....	.....	.....
.....	846 R121,787	.....	122,633	120,634	Other programs	64,587	54,250	54,250
					Bilingual Education 05			
.....	R867,907	.....	867,907	867,907	Educational Services for Cuban-Haitian Children	.....	.....	.....
.....	12,477 R401,071	-30,062	383,486	376,258	Other programs	98,567	79,000	79,000
					Compensatory Education 06			
.....	16,267 R2,883,673	-2,528,901	371,039	330,964	Migrant Education	383,918	337,200	337,200
.....	.....	932,195	932,195	932,175	Elementary & Secondary Education Act, Title I, 1965	1,063,000	840,000	840,000
.....	61,530 R98,828	.....	160,358	149,370	Other programs	.....	.....	.....
					Special Education 07			
.....	35,012 R115,149	-25,594	124,567	119,788	Teacher Training—Special Education—Graduate	.....	.....	.....
.....	178,289 R37,952,256	-62,807	38,067,738	37,845,371	Elementary & Secondary Education Act, Title VI, 1965	37,109,361	33,409,000	33,409,000
.....	20,163 R388,213	-123,645	284,731	268,471	Pre-school Incentive Grants	1,436,746	650,000	650,000
.....	82 R135,452	173,933	309,467	309,316	Other programs	123,350	46,500	46,500
.....	$124,614,453	$6,876,925	$131,491,378	$129,961,572	*Total Federal Funds*	$111,973,977	$98,062,690	$98,062,690
					All Other Funds			
.....	$60,039 R247,770	-$975	$306,834	$229,229	Adult and Continuing Education 04	$227,000	$233,000	$233,000
.....	3,563	.....	3,563	.....	Special Education 07	.....	.....	.....
.....	$311,372	-$975	$310,397	$229,229	*Total All Other Funds*	$227,000	$233,000	$233,000
$1,062,486,169	$125,177,091	$5,883,395	$1,193,546,655	$1,191,681,429	*Grand Total*	$1,281,327,984	$1,468,415,661	$1,382,984,868

It is recommended that the unexpended balance as of June 30, 1982 in the Regional consultants for the hearing impaired and Coordinator of deaf education special purpose accounts be appropriated for the same purposes.

[1]Adjusted to reflect the transfer of $439,986 from State Aid.

[2]Includes allocation of $129,494 for 1981-82 salary program, for comparison purposes.

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34. DEPARTMENT OF EDUCATION—Continued

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

OBJECTIVES

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

Program Classifications

10. State Facilities Education—The State Facilities Education Act (NJS 18A:7B-1 et seq.) abolished the Garden State School District and placed responsibility for the operation of educational programs in State facilities with the Department of Corrections and the Department of Human Services. Under the Act, which went into effect July 1, 1980, the Department of Education assumed responsibility for the monitoring of those programs and the "flow-through" of State aid to the Departments of Human Services and Corrections. To meet its responsibility the Department of Education designated the Bureau of State Facilities Education to conduct the Department's monitoring activities. In fulfillment of its responsibilities under the Act, the Bureau assures that a thorough and efficient education is provided to juveniles assigned to facilities operated by these Departments.
12. Educational Institutions for the Handicapped—The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children. The school program is on a kindergarten through twelfth grade basis. Residential services will be provided to approximately 80 percent of the school's 500 student population for FY 1982 on a five-day-a-week basis. Special programs to broaden the population served by the school have recently been initiated, including pre-school age deaf, adult deaf, 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 tuition paid by sending school districts.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds are used for the construction of eleven regional schools, and will be used to provide educational services to children with severe handicaps. To accomplish this, the Department of Education has designated the Bureau of Handicapped Education to be responsible for administrative and fiscal management of the facilities.

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

13. Newark Skills Center—The Center, operated by the Department of Education, provides training and employment services to economically disadvantaged adults. Funds are provided through contracts with CETA prime sponsors. In addition to providing training in twelve occupational areas, the center also provides counseling, vocational assessment, job placement and related instruction.
14. New Jersey Job Corps Center—The Center provides academic instruction and occupational training, in a seven-day-a-week residential setting, to disadvantaged youth between the ages of 16 and 21. The Center is operated entirely from funds provided through a contract between the Department of Education and the U.S. Department of Labor.
15. Project COED (Center for Occupational Education, Experimentation and Demonstration)—The Center serves as both a shared time vocational school and a statewide technical assistance resource. In addition to providing instruction to nearly 600 disadvantaged and special needs students from the greater Newark area, the Center also provides curriculum and program assistance to vocational educators throughout the State. The operation is supported by State appropriation and is administered by the Department of Education.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
State Facilities Education					
Number of students in facilities	.....	3,800	4,200	4,200	4,200
Gross cost per student in State facilities	.....	$4,123	$4,558	$5,306	$5,306
Gross cost per student in non-State facilities	.....	$6,131	$6,883	$7,813	$7,813
Gross cost per student in school districts	.....	$1,997	$2,242	$2,545	$2,545
Marie H. Katzenbach School for the Deaf					
Enrollment	501	497	490	490	490
Gross cost per student	$9,339	$11,880	$14,022	$14,359	$13,447
Direct State support per student	$4,764	$7,305	$8,297	$9,635	$7,722
Graduates	45	42	49	57	57
Enrolled in college	14	22	15	14	14
Graduates employed	31	20	34	43	43
Regional Schools for the Handicapped					
Millburn School enrollment	70	50	52	52	52
Placed in Marie H. Katzenbach School for the Deaf or other programs	15	12	12	12	12
Newark Skills Center					
Capacity	850	850	700	700	700
Trainees	585	610	590	590	590
Completions	359	473	505	505	505
Placed	359	383	400	400	400
New Jersey Job Corps Center					
Capacity	375	500	500	500	500
Trainees	650	780	792	792	792

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34. DEPARTMENT OF EDUCATION—Continued

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

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Completions	480	560	579	579	579
Placed	392	485	502	502	502
Project COED					
Capacity	800	800	600	600	600
Trainees					
High school age	800	775	600	600	600
Adults—evening bilingual vocational program	20	175	150	125	125
Completions					
High school age	190	150	120	150	150
Placed					
High school age	125	122	120	150	150
Adults	.....	.....	85	60	60
POSITION DATA					
Budgeted Positions	**398**	**398**	**395**	**428**	**428**
State Facilities Education	5	5	5	5	5
Marie H. Katzenbach School for the Deaf	289	289	286	319	319
Project COED	104	104	104	104	104
Authorized Positions	231	233	267	235	235
Marie H. Katzenbach School for the Deaf	61	58	89	52	52
Newark Skills Center	63	68	64	64	64
New Jersey Job Corps Center	94	93	102	107	107
Project COED	13	14	12	12	12
Total Positions	629	631	662	663	663

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$139,685	$50,000	-$54,872	$134,813	$134,606	State Facilities Education	10	$128,685	$144,325	$141,755
5,334,639	281,909	290,769	5,907,317	5,194,665	Marie H. Katzenbach School for the Deaf	12-11	6,870,622	7,035,948	6,631,953
.....	.....	.....	.....	.....	Regional Day Schools for the Handicapped	12-13	.....	150,770	.....
.....	.....	.....	.....	.....	Newark Skills Center	13	.....	58,700	.....
1,907,249	11,942	44,568	1,963,759	1,894,973	Project COED	15	2,147,016	2,279,061	2,133,803
$7,381,573	**$343,851**	**$280,465**	**$8,005,889**	**$7,224,244**	**Total Appropriation**		[1]**$9,146,323**	**$9,668,804**	**$8,907,511**
					Distribution by Object				
					Personal Services—				
$5,108,249	.....	$378,649	$5,486,898	$5,434,795	Salaries and wages		$6,641,775	$6,483,727	$6,332,783
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		.....	518,758	518,758
$5,108,249	.....	$378,649	$5,486,898	$5,434,795	*Total Personal Services*		[2]$6,641,775	$7,002,485	$6,851,541
$1,078,993	.....	$42,568	$1,121,561	$1,071,333	Materials and Supplies		$1,397,333	$1,446,785	$1,246,074
$206,545	.....	$32,325	$238,870	$230,226	Services Other Than Personal		$237,714	$265,880	$252,046
$118,700	.....	$56,625	$175,325	$173,821	Maintenance and Fixed Charges		$246,400	$276,700	$197,201
					Special Purpose—				
$139,685	$50,000	-$189,685	.....	.....	Control—State Facilities Education	10	.....	.....	.....
200,000	.....	9,159	$209,159	$206,295	Transportation expenses for students	12-11	$266,000	$296,000	$271,278
.....	319	.....	319	.....	Casualty loss	12-11	.....	.....	.....
s400,000	.....	.....	400,000	.....	Special equipment	12-11	.....	.....	.....
.....	.....	.....	.....	.....	Regional day schools for the handicapped—Administration	12-13	.....	139,956	.....
15,616	.....	4,833	20,449	20,449	Compensation awards		20,616	20,616	17,116
$755,301	$50,319	-$175,693	$629,927	$226,744	*Total Special Purpose*		$286,616	$456,572	$288,394
$113,785	$293,532	-$54,009	$353,308	$87,325	Additions, Improvements and Equipment		$336,485	$220,382	$72,255

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34. DEPARTMENT OF EDUCATION—Continued

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

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$471,334	.....	$471,334	$10,378	Marie H. Katzenbach School for the Deaf	12-11	.....	$1,039,058	$1,039,058
.....	20,196	.....	20,196	.....	Newark Skills Center	13	$142,000	.....	.....
.....	$491,530	.....	$491,530	$10,378	*Total Capital Construction*		$142,000	$1,039,058	$1,039,058
$7,381,573	$835,381	$280,465	$8,497,419	$7,234,622	*Total General Fund*		$9,288,323	$10,707,862	$9,946,569
					Federal Funds				
.....	$343	$1,669	$2,012	$1,711	State Facilities Education	10	.....	.....	.....
					Educational Institutions for the Handicapped	12			
.....	2,436	467,125	469,561	466,509	Marie H. Katzenbach School for the Deaf	12-11	$366,406	$313,407	$313,407
.....	.....	37,359	37,359	37,359	Millburn Regional School for the Handicapped	12-12	.....	.....	.....
					Newark Skills Center	13			
.....	.....	320,109	320,109	287,049	CETA—Vocational education		263,154	266,645	266,645
.....	230,676	325,478	556,154	325,029	Other programs		270,787	270,787	270,787
.....	11,397 R4,842,668	.....	4,854,065	4,669,674	New Jersey Job Corps	14	4,632,493	4,621,660	4,621,660
					Project COED	15			
.....	.....	237,920	237,920	237,920	Nutrition for the elderly		.....	.....	.....
.....	944	81,157	82,101	81,157	Other programs		82,281	82,281	82,281
.....	$5,088,464	$1,470,817	$6,559,281	$6,106,408	*Total Federal Funds*		$5,615,121	$5,554,780	$5,554,780
					All Other Funds				
.....	$775	–$262	$513	.....	State Facilities Education	10	.....	.....	.....
					Educational Institutions for the Handicapped	12			
.....	79,626 R173,630	2,433	255,689	$231,130	Marie H. Katzenbach School for the Deaf	12-11	$64,573	$64,573	$64,573
.....	31,857 R589,912	.....	621,769	611,701	Millburn Regional School for the Handicapped	12-12	598,468	664,235	664,235
					Newark Skills Center	13			
.....	R332,993	.....	332,993	332,993	CETA Title VI—Prime sponsors		332,993	332,993	332,993
.....	118,072 R52,952	.....	171,024	64,962	Other programs		112,917	112,917	112,917
					Project COED	15			
.....	R365,000	.....	365,000	335,881	CETA Title VI—Prime sponsors		365,000	365,000	365,000
.....	44,316 R17,550	.....	61,866	27,000	Other programs		61,866	61,866	61,866
.....	$1,806,683	$2,171	$1,808,854	$1,603,667	*Total All Other Funds*		$1,535,817	$1,601,584	$1,601,584
$7,381,573	$7,730,528	$1,753,453	$16,865,554	$14,944,697	*Grand Total*		$16,439,261	$17,864,226	$17,102,933

It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, $2,805,250 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by tuition paid by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that tuition payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the State Treasurer.

It is further recommended that receipts derived from tuition charges at the Marie H. Katzenbach School for the Deaf in excess of those anticipated and the unexpended balance as of June 30, 1982 of such receipts be appropriated for operating expenses.

It is further recommended that receipts derived from tuition charges at regional schools for the handicapped and the unexpended balance as of June 30, 1982 of such receipts be appropriated for the costs of operation.

[1]Incudes $490,000 from tuition increase.

[2]Includes allocation of $475,662 for 1981-82 salary program, for comparison purposes.

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34. DEPARTMENT OF EDUCATION—Continued

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

OBJECTIVES

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

Program Classifications

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

    State aid for general vocational education is paid (NJS 18A:58-34 et seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects; and (b) the State may match, dollar for dollar, expenditures for the general support of vocational programs conducted under Public Law 94-482, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs.

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

    State aid for work study is paid to local districts acording 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.

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

EVALUATION DATA	Actual FY 1980	Revised FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Secondary Vocational Education					
Enrollments	175,770	180,988	176,643	176,643	176,643
Graduates or completions	49,020	52,743	51,424	51,424	51,424
Further education	10,340	15,383	14,998	14,998	14,998
Available for placement	32,800	34,387	33,527	33,527	33,527
Placed	30,320	28,481	27,768	27,768	27,768
Adult Vocational Education					
Apprenticeship					
Enrollments	10,942	11,829	11,000	11,000	11,000
Completions	1,746	1,109	1,100	1,100	1,100
Other adult vocational education enrollments	150,850	146,869	149,072	149,072	149,072
Selected Career Development					
Technology for children enrollment	178,269	178,672	174,205	174,205	174,205
Introduction to vocations enrollment	107,942	104,259	103,737	103,737	103,737
Industrial Arts					
Enrollment, grades 9-12	153,600	149,760	143,820	143,820	143,820
Enrollment, below grade 9	241,230	230,185	226,740	226,740	226,740
General Homemaking and Consumer Education					
Enrollment, grades 9-12	111,940	109,980	107,763	107,763	107,763
Enrollment, adults	34,580	31,904	32,701	32,701	32,701
Work study enrollment	4,510	4,725	4,765	4,765	4,765
Comprehensive Employment Training Act—Title I					
Trainees	3,321	4,384	4,272	4,272	4,272
Completions	2,214	3,342	3,258	3,258	3,258
POSITION DATA					
Budgeted Positions	**64**	**64**	**64**	**64**	**64**
General Vocational Education	42	42	41	41	41
Special Vocational Education	17	17	17	17	17
Occupational Career Research	5	5	6	6	6
Authorized Positions	89	89	93	74	74
Total Positions	153	153	157	138	138

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34. DEPARTMENT OF EDUCATION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,097,984	.....	$26,331	$1,124,315	$1,122,780	General Vocational Education	20	$1,241,261	$1,314,174	$1,236,337
401,114	.....	−15,500	385,614	384,651	Special Vocational Education	21	456,857	500,686	471,996
132,521	.....	20,500	153,021	150,929	Occupational Career Research	22	169,016	183,174	175,000
$1,631,619	.....	**$31,331**	**$1,662,950**	**$1,658,360**	**Total Appropriation**		**$1,867,134**	**$1,998,034**	**$1,883,333**
					Distribution by Object				
					Personal Services—				
$1,451,919	.....	$32,073	$1,483,992	$1,479,834	Salaries and wages		$1,681,209	$1,782,519	$1,693,857
$1,451,919	.....	$32,073	$1,483,992	$1,479,834	*Total Personal Services*		[1]$1,681,209	$1,782,519	$1,693,857
$11,800	.....	.....	$11,800	$11,371	Materials and Supplies		$12,390	$12,480	$12,480
$62,000	.....	−$1,000	$61,000	$60,997	Services Other Than Personal		$67,635	$97,135	$71,096
$5,900	.....	$31	$5,931	$5,931	Maintenance and Fixed Charges		$5,900	$5,900	$5,900
					Special Purpose—				
.....	.....	$227	$227	$227	Compensation Awards		.....	.....	.....
.....	.....	$227	$227	$227	*Total Special Purpose*		.....	.....	.....
					Grants				
$100,000	.....	.....	$100,000	$100,000	Career education incentive act	20	$100,000	$100,000	$100,000
$100,000	.....	.....	$100,000	$100,000	*Total Grants*		$100,000	$100,000	$100,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$7,161,341	.....	.....	$7,161,341	$7,152,341	General Vocational Education	20	$15,710,158	$19,430,531	$18,473,806
$7,161,341	.....	.....	$7,161,341	$7,152,341	*Total State Aid*		$15,710,158	$19,430,531	$18,473,806
$8,792,960	.....	$31,331	$8,824,291	$8,810,701	*Total General Fund*		$17,577,292	$21,428,565	$20,357,139
					Property Tax Relief Fund				
$8,548,817	.....	.....	$8,548,817	$8,548,817	General Vocational Education	20	.....	.....	.....
$8,548,817	.....	.....	$8,548,817	$8,548,817	*Total Property Tax Relief Fund*		.....	.....	.....
$17,341,777	.....	$31,331	$17,373,108	$17,359,518	*Total State Appropriations*		$17,577,292	$21,428,565	$20,357,139
					Federal Funds				
					General Vocational Education	20			
.....	.....	$6,245,209	$6,245,209	$6,245,209	CETA—Vocational education		$372,000	$332,000	$332,000
.....	.....	409,910	409,910	409,910	Comprehensive Employment Training—Title I		400,000	350,000	350,000
.....	$77,636 R14,701,578	−2,114,680	12,664,534	12,621,952	Basic grants		13,176,496	11,641,500	11,641,500
.....	97,975 R3,901,411	−643,943	3,355,443	3,336,645	Program improvement and support service		2,572,224	2,264,600	2,264,600
.....	601 R577,117	−11,689	566,029	565,485	Special programs for the disadvantaged		406,306	360,000	360,000
.....	2,272 R429,496	−1,190	430,578	418,512	Career education incentive		246,536	217,000	217,000
.....	69,716 R1,833,679	309,936	2,213,331	2,188,417	Other programs		1,265,422	1,114,400	1,114,400
.....	.....	121,891	121,891	121,891	Special Vocational Education	21	239,000	210,600	210,600
.....	.....	105,175	105,175	105,175	Occupational Career Research	22	127,200	112,400	112,400
.....	$21,691,481	$4,420,619	$26,112,100	$26,013,196	*Total Federal Funds*		$18,805,184	$16,602,500	$16,602,500
					All Other Funds				
					General Vocational Education	20			
.....	R$1,166,038	$1	$1,166,039	$1,164,934	CETA—Title II D (Prime sponsors)		.....	.....	.....
.....	R 756,052	.....	756,052	731,343	CETA—Title VI (Prime sponsors)		.....	.....	.....
.....	83,238 R315,493	.....	398,731	296,613	Other CETA (Prime sponsors)		.....	.....	.....
.....	$2,320,821	$1	$2,320,822	$2,192,890	*Total All Other Funds*		.....	.....	.....
$17,341,777	$24,012,302	$4,451,951	$45,806,030	$45,565,604	*Grand Total*		$36,382,476	$38,031,065	$36,959,639

[1]Includes allocation of $100,265 for 1981-82 salary program, for comparison purposes.

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OBJECTIVES

1. To provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJSA 18A:4-25 and NJAC 6:27-1.3.
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 approve college teacher training programs and issue educational certificates upon verification of eligibility.
4. To develop and coordinate the school and district approval system, as administered through the county offices, to ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to NJS 18A:7A-1 et seq. and other laws and regulations.
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 technial and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
7. To provide financial and technical assistance to child nutrition programs.
8. To provide aid for food costs of feeding programs for the local School Lunch Program and for non-school feeding programs.
9. To insure provision of suitable educational facilities in local school districts.
10. To provide financial assistance to all public local educational agencies for capital project costs.
11. To provide grants for new educational facilities and payment of debt service for certain school districts.
12. To discharge all responsibilities for the processing of formal petitions of appeal to the State Board of Education from determinations of the Commissioner of Education (NJS 18A:6-27 et seq).
13. To be responsible for those activities connected with the organization, development and dissemination of new, revised or otherwise amended sections of Title VI of the New Jersey Administrative Code.
14. To provide legal-technical support to the Law Committee pertaining to appeals of school law decisions to the State Board of Education.
15. To serve as liaison to the Department of Law and Public Safety on matters involving requests for administrative advice and litigation.

Program Classifications

30. Curriculum Process—Responsible for the administration of the course approval process (NJSA 18A:4-25 and NJAC 6:27-1.3). Staff also provide general curriculum leadership for elementary and secondary schools, as well as develop guidelines and policy related to curricular matters for consideration and issuance by the Commissioner and the State Board of Education.

    This unit is also responsible for curriculum improvement projects. These efforts are concerned with issues that are of a high priority and require statewide attention, as well as the coordination of resources.

    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. Educational Improvement Centers—Four regional, intermediate school districts, titled Educational Improvement Centers were established under Chapter 58, Laws of 1978.

    EIC's are funded with State Aid and Federal funds. The centers are EIC South; EIC Northwest; EIC Northeast and EIC Central and are located in four regions of the State to provide direct services to schools.

    Assistance is provided to administrators, teachers, parents, county staffs and private and parochial school personnel to help them meet educational needs. Services include educational information and programs, development of products and processes, and direct assistance to schools upon request. Services are provided through workshops and consultations in schools and in the centers, conferences, printed materials, and individual use of the resource materials in each center. The centers provide assistance to local school districts in planning, program development and evaluation as required by Title 18A:7A-1 et seq. The EIC's help local school districts prepare applications for Federal funds.

    Program dissemination services are also provided for the systematic delivery of program information, validated curriculum programs developed by local school districts, quality research and development programs in the basic skills area and a human resource file. Dissemination of New Jersey validated programs to other states, as well as the identification and installation of nationally validated programs in New Jersey schools are included, in collaboration with other New Jersey public agencies, including the county offices, other EIC's and colleges.
32. Teacher Certification—Assures that all educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.), by setting standards for approval of teacher education programs, providing professional assistance to establish, evaluate and approve college programs which lead to certification, technical assistance to county and district offices; review credentials to determine certification eligibility for in-State and out-of-State applicants, issue professional certificates, by review and evaluation of existing certificates. Modest fees are charged.
33. School Approval—Consists of the functions and responsibilities that are to be carried out by the 21 county offices; includes the task of installing, monitoring and evaluating the provisions of the Thorough and Efficient legislation (NJS 18A:7A-1 et seq.) and maintaining liaison between the local school districts and the Department, enforcement of pupil regulations, teacher certification and reporting procedures.
34. Equal Education Opportunity—Assists local school districts in the development and implementation of plans to correct racial imbalance for compliance with State and Federal regulations, in the prevention of community unrest as a constituent of desegregation, in the recruitment of minority staff personnel, and in the elimination of discriminatory policies and practices operant or extant within the Department or school systems, as required by law and State policy.
36. Pupil Transportation—Monitors and evaluates local districts' maintenance of records with those prescribed by the State in order to increase the efficiency, safety, cost-effectiveness and accountability of transportation systems; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; trains administrative personnel of local school districts to construct and maintain a computerized school bus routing system. Pupil Transportation Aid is provided to local school districts (NJS 18A:39-1 et seq., NJS 18A:46-23 and NJS 18A:58-7, as amended), for 90% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations.
37. School Nutrition—Comprised of six district child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid, the responsibilities include the development, dissemination, evaluation and approval of all pertinent program documents required for participation; the providing of technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; providing of financial assistance.

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State and Federal reimbursements are paid (C18A:58-7.1 as amended and the National School Lunch Act, PL 79-396 as amended) to districts for part of the cost of school lunches. State funds provide a reimbursement rate of $.023 for all Type A lunches served to children. Additional State funds are provided for free and reduced price lunches. The Federal reimbursement for the same lunches are $.125, $1.1125, $.7125, respectively. Whether the student qualifies for free or reduced price lunches depends upon his family's income.

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

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

38. Facilities Planning and School Building Aid—Approves construction and master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and budgeted capital outlays, which shall equal the total of the net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by the district's current expense State support ratio obtained in section 18 of NJS 18A:7A-18. If the product is less than zero, no support shall be paid. Budgeted capital outlays used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year or 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 actuarilly determined by using experience of the preceding year which is certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

EVALUATION DATA	Actual FY 1980	Revised FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Teacher Certification					
Certificate requests evaluated	55,400	30,000	50,000	37,000	37,000
Certificates awarded	19,700	19,590	22,500	20,500	20,500
Academic credentials issued	2,800	3,359	2,450	2,400	2,400
Bilingual language proficiency interviews	1,300	.....	200	200	200
School Approval					
Districts monitored	617	617	617	617	617
Schools monitored	2,417	1,709	2,391	2,391	2,391
Cases identified	12,759	10,113	10,113	9,500	9,500
Cases resolved	3,037	2,684	3,834	3,500	3,500
Districts converted to program oriented budgeting	81	131	262	225	225
Pupil Transportation					
Public and non-public school pupils transported	650,000	652,000	650,000	652,000	652,000
Percent of public and non-public school enrollment transported	43%	44%	43%	44%	44%
Cost per typical student transported	$126	$130	$129	$130	$130
Total vehicular miles traveled annually (thousands)	160,000	160,000	160,000	160,000	160,000
School Nutrition					
Public					
Schools eligible	2,268	2,477	2,477	2,477	2,477
Schools participating	2,264	2,268	2,325	2,268	2,268
Non-Public					
Schools eligible	786	786	786	786	786
Schools participating	240	263	240	263	240
Facilities Planning and School Building Aid					
School districts assisted	480	480	480	480	480
School buildings evaluated	180	180	180	180	180
School sites evaluated and approved	100	40	100	40	40
Construction inspections	1,040	1,000	900	900	900
Asbestos removal inspections	160	200	200	200	200
Health and safety inspections	220	200	200	200	200
POSITION DATA					
Budgeted Positions	**266**	**266**	**266**	**274**	**266**
Curriculum Process	4	5	5	6	5
Teacher Certification	30	33	33	32	32
School Approval	187	184	185	192	187
Equal Educational Opportunity	7	6	6	6	5
Pupil Transportation	11	11	11	11	11
School Nutrition	11	11	10	10	10
Facilities Planning and School Building Aid	16	16	16	17	16
Authorized Positions	135	135	130	157	157
Total Positions	401	401	396	431	423

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34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$75,000	.....	$80,189	$155,189	$154,546	Curriculum Process	30	$159,218	$210,124	$166,085
.....	.....	.....	.....	.....	Educational Improvement Centers	31	.....	.....	.....
556,747	$489	27,379	584,615	582,697	Teacher Certification	32	617,194	682,061	663,209
4,254,794	8,012	93,229	4,356,035	4,352,037	School Approval	33	5,596,320	6,161,255	5,399,820
171,250	.....	-21,760	149,490	148,823	Equal Educational Opportunity	34	138,759	184,442	120,992
238,562	.....	2,931	241,493	240,554	Pupil Transportation	36	278,633	293,481	285,462
189,628	.....	4,090	193,718	191,459	School Nutrition	37	204,490	215,106	194,291
317,468	12,449	20,512	350,429	336,578	Facilities Planning and School Building Aid	38	345,692	402,109	356,844
.....	.....	.....	.....	.....	Teachers' Pension and Annuity Assistance	39	.....	.....	.....
$5,803,449	**$20,950**	**$206,570**	**$6,030,969**	**$6,006,694**	**Total Appropriation**		**$7,340,306**	**$8,148,578**	**$7,186,703**
					Distribution by Object				
					Personal Services—				
$890,167	.....	$27,140	$917,307	$917,307	County Superintendents		$984,349	$1,038,605	$963,080
4,022,811									
s571,609	.....	177,588	4,810,965	4,803,998	Salaries and wages		5,990,550	6,382,173	5,959,727
.....	.....	.....	.....	.....	Positions converted		.....	45,638	.....
38,957	.....	.....	.....	.....	New positions		.....	281,193	.....
$5,523,544	.....	$204,728	$5,728,272	$5,721,305	*Total Personal Services*		[1]$6,974,899	$7,747,609	$6,922,807
$24,100	.....	$3,905	$28,005	$26,259	Materials and Supplies		$32,769	$34,800	$26,744
$225,205	.....	-$25,641	$199,564	$199,159	Services Other Than Personal		$291,598	$317,329	$195,412
$30,600	.....	$10,401	$41,001	$41,001	Maintenance and Fixed Charges		$39,740	$41,740	$41,740
					Special Purpose—				
.....	.....	.....	.....	.....	Economics program	30	.....	$5,800	.....
.....	.....	$12,173	$12,173	$12,173	Compensation awards		.....	.....	.....
.....	R$12,449	.....	12,449	.....	Control—Inspection of school construction	38	.....	.....	.....
.....	$12,449	$12,173	$24,622	$12,173	*Total Special Purpose*		.....	$5,800	.....
.....	$8,501	$1,004	$9,505	$6,797	Additions, Improvements and Equipment		$1,300	$1,300	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,700,000	.....	.....	$2,700,000	$2,700,000	Educational Improvement Centers	31	$2,700,000	$3,500,000	$2,700,000
37,170,000	.....	-$30,000	37,140,000	37,140,000	Pupil Transportation	36	109,750,000	115,382,513	115,382,513
10,700,000	.....	.....	10,700,000	10,700,000	School Nutrition	37	7,000,000	11,886,348	7,000,000
35,326,863	$1,679,767	.....	37,006,630	35,107,276	Facilities Planning and School Building Aid	38	84,300,000	87,209,079	87,209,079
352,703,334	.....	.....	352,703,334	345,693,444	Teachers' Pension and Annuity Assistance	39	416,300,000	482,600,000	482,600,000
$438,600,197	$1,679,767	-$30,000	$440,249,964	$431,432,299	*Total State Aid*		$620,050,000	$700,577,940	$694,891,592
$444,403,646	$1,700,717	$176,570	$446,280,933	$437,438,993	*Total General Fund*		$627,390,306	$708,726,518	$702,078,295
					Property Tax Relief Fund				
$57,500,000	.....	$330,031	$57,830,031	$57,830,031	Pupil Transportation	36	.....	.....	.....
39,997,000	.....	121,759	40,118,759	40,118,759	Facilities Planning and School Building Aid	38	.....	.....	.....
$97,497,000	.....	$451,790	$97,948,790	$97,948,790	*Total Property Tax Relief Fund*		.....	.....	.....
$541,900,646	$1,700,717	$628,360	$544,229,723	$535,387,783	*Total State Appropriations*		$627,390,306	$708,726,518	$702,078,295
					Federal Funds				
					Curriculum Process	30			
.....	.....	$635,354	$635,354	$635,354	Child Nutrition		$310,000	$280,000	$280,000
.....	R$282,546	-46,734	235,812	235,812	Basic skills improvement —Title II		.....	.....	.....
.....	2,353 R244,155	93,675	340,183	336,125	Other programs		.....	.....	.....
.....	.....	79,106	79,106	79,106	Teacher Certification Services	32	.....	.....	.....

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34. DEPARTMENT OF EDUCATION—Continued

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

Year Ending June 30, 1981						Ref. Key	Year Ending June 30, 1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	$505,008	$505,008	$505,008	School Approval	33			
					Elementary and Secondary Education Act, Title IV C Strenghtening		$494,500	.....	.....
.....	.....	.....	.....	.....	Chapter II Block grant—School districts		.....	$10,500,000	$10,500,000
.....	.....	.....	.....	.....	Administration		.....	2,620,000	2,620,000
.....	$14,941 / R60,077	-40,209	34,809	25,416	Other programs		3,410	.....	.....
					Equal Educational Opportunity	34			
.....	6,338 / R429,752	.....	436,090	435,973	Race Desegregation		418,152	284,450	284,450
.....	406 / R482,901	.....	483,307	483,304	Other programs		637,333	440,200	440,200
.....	.....	129,031	129,031	129,031	Pupil Transportation	36	128,500	63,400	63,400
					School Nutrition	37			
.....	180,754 / R85,330,402	-5,548,511	79,962,645	78,795,929	Child Nutrition		80,187,630	60,500,000	60,500,000
.....	.....	4,593,771	4,593,771	4,593,771	Child Nutrition—Summer		5,185,640	4,500,000	4,500,000
.....	.....	41,767	41,767	41,767	Facilities Planning and School Building Aid	38	.....	.....	.....
.....	$87,034,625	$442,258	$87,476,883	$86,296,596	*Total Federal Funds*		$87,365,165	$81,068,050	$81,068,050
					All Other Funds				
.....	$132	.....	$132	.....	Curriculum Process	30	.....	.....	.....
.....	3,145 / R2,600	.....	5,745	$5,000	Teacher Certification	32	.....	.....	.....
.....	.....	$14,336	14,336	14,248	School Approval	33	.....	.....	.....
.....	5,178	.....	5,178	.....	Facilities Planning and School Building Aid	38	.....	.....	.....
.....	$11,055	$14,336	$25,391	$19,248	*Total All Other Funds*		.....	.....	.....
$541,900,646	$88,746,397	$1,084,954	$631,731,997	$621,703,627	*Grand Total*		$714,755,471	$789,794,568	$783,146,345

It is recommended that receipts in excess of the $490,000 be appropriated from the State Board of Examiners' fees to supplement the operation of the Teacher Certification program classification and to improve services to the public.

[1]Includes allocation of $585,495 for 1981-82 salary program, for comparison purposes.

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

OBJECTIVES

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

Program Classifications

40. Research, Planning and Evaluation—Provides support services to the other divisions of the Department, the Educational Improvement Centers, County Offices and local educational agencies with emphasis on planning, research and development, statewide assessment, evaluation of State and Federal programs and policy analysis, in accordance with the goals and priorities of the Commissioner and the State Board of Education (NJS 18A:7A-1 et seq.).

    Resources for problem solving in local districts are provided through programs administered by the Office of Development and Dissemination.

    The National Diffusion Network provides funds to the Department to assist local educational agencies with the installation of proven practices available on a national level.

42. School Finance and Auditing—Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes and the audit of school district expenditures for those purposes; provides leadership in the development of uniform school district accounting and administrative practices, provides support for research and consulting services for

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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.

99. Management and Administrative Services—Provides Department wide general administrative support services including printing, mail, personnel, administrative services, payroll, bookkeeping and budgeting.

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

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	122	130	121	141	.....
Male Minority %	7.4	7.9	7.4	8.2	.....
Female Minority #	198	209	224	252	.....
Female Minority %	12.1	12.7	13.7	14.7	.....
Total Minority #	320	339	334	393	.....
Total Minority %	19.5	20.6	21.1	23.0	.....
POSITION DATA					
Budgeted Positions	**143**	**142**	**141**	**142**	**142**
Research, Planning and Evaluation	37	35	35	39	39
School Finance and Auditing	25	26	26	27	27
Management and Administrative Services	81	81	80	76	76
Authorized Positions	81	81	83	34	34
Total Positions	224	223	224	176	176

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,800,082	.....	$122,505	$1,922,587	$1,920,365	Research, Planning and Evaluation	40	$1,869,504	$3,920,558	$1,642,983
494,270	.....	15,700	509,970	507,288	School Finance and Auditing	42	580,713	617,998	597,625
1,767,327	$80,990	298,094	2,146,411	2,132,172	Management and Administrative Services	99	1,903,160	2,233,984	1,979,117
$4,061,679	**$80,990**	**$436,299**	**$4,578,968**	**$4,559,825**	**Total Appropriation**		**$4,353,377**	**$6,772,540**	**$4,219,725**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Commissioner		$56,000 / s6,462	[2]	[2]
2,451,878	.....	$276,964	2,728,842	2,722,011	Salaries and wages		2,748,091	3,114,407	2,912,799
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	42,132	.....
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		47,413	11,531	11,531
$2,507,878	.....	$276,964	$2,784,842	$2,775,356	*Total Personal Services*		[1]$2,857,966	$3,168,070	$2,924,330
$215,635	.....	–$17,623	$198,012	$194,152	Materials and Supplies		$235,701	$240,700	$200,193
$1,169,586	.....	$147,071	$1,316,657	$1,313,831	Services Other Than Personal		$1,100,625	$2,302,292	$868,027
$100,580	.....	$9,619	$110,199	$110,142	Maintenance and Fixed Charges		$116,385	$140,478	$121,175
					Special Purpose—				
$50,000	.....	–$7,574	$42,426	$42,426	Comprehensive needs assessment	40	.....	.....	.....
.....	.....	.....	.....	.....	Teacher evaluation program	40	.....	$65,000	.....
.....	.....	.....	.....	.....	Statewide local school district computer network	40	.....	750,000	.....
18,000	.....	22,179	40,179	40,179	State Board of Education expenses	99	$36,000	36,000	$36,000
.....	.....	.....	.....	.....	Microfilm service charges	99	.....	50,000	50,000
.....	.....	28,536	28,536	28,536	Compensation awards		6,700	20,000	20,000
$68,000	.....	$43,141	$111,141	$111,141	*Total Special Purpose*		$42,700	$921,000	$106,000
.....	$80,990	–$22,873	$58,117	$55,203	Additions, Improvements and Equipment		.....	.....	.....

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

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$3,914,176 s13,366	.....	.....	$3,927,542	$3,927,542	Management and Administrative Services	99	$6,112,742	$6,372,525	$6,372,525
$3,927,542	.....	.....	$3,927,542	$3,927,542	*Total Debt Service*		$6,112,742	$6,372,525	$6,372,525
$7,989,221	$80,990	$436,299	$8,506,510	$8,487,367	*Total General Fund*		$10,466,119	$13,145,065	$10,592,250
					Federal Funds				
.....	.....	$328,792	$328,792	$328,792	Research, Planning and Evaluation	40			
					Elementary and Secondary Education Act, Title IV C, Strengthening		.....	.....	.....
.....	$496 R70,873	74,320	145,689	131,577	Other programs		.....	.....	.....
					School Finance and Auditing	42			
.....	185,023 R5,287,642	-5,233,570	239,095	1,212	Elementary & Secondary Education Act Title IV C, Innovative		.....	.....	.....
.....	67,927 R5,805,654	-5,693,024	180,557	33,818	Title IV, 1965		.....	.....	.....
.....	3,408 R2,784	376,379	382,571	382,571	Other programs		$337,380	$296,020	$296,020
					Management and Administrative Services	99			
.....	1,794,924 R1,257,673	-1,094,046	1,958,551	143,554	Elementary & Secondary Education Act Title I, 1965		126,312	111,074	111,074
.....	109,577 R1,574,598	-1,158,360	525,815	523,988	Title IV C, Strengthening		.....	.....	.....
.....	2,645 R52,495	507,591	562,731	562,683	Other programs		275,662	221,540	221,540
.....	$16,215,719	-$11,891,918	$4,323,801	$2,108,195	*Total Federal Funds*		$739,354	$628,634	$628,634
					All Other Funds				
.....	$462	.....	$462	$437	Research Planning and Evalution Services	40	.....	.....	.....
.....	220	.....	220	.....	School Finance and Auditing	42	.....	.....	.....
.....	41,702 R51,127	$10,987	103,816	33,837	Management and Administrative Services	99	$35,050	$40,075	$40,075
.....	$93,511	$10,987	$104,498	$34,274	*Total All Other Funds*		$35,050	$40,075	$40,075
$7,989,221	$16,390,220	-$11,444,632	$12,934,809	$10,629,836	*Grand Total*		$11,240,523	$13,813,774	$11,260,959

[1]Includes allocation of $187,392 for 1981-82 salary program, for comparison purposes.
[2]Salary as yet to be determined.

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

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
4. 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.
5. To administer State and Federal programs of techncial and financial assistance for school, public, area and research libraries.
6. 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.
7. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
8. To interpret museum collections and exhibitions and planetarium presentations through school and public programs and publications.
9. To provide community out-reach services through film loan programs and circulating loan exhibits.
10. 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.

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34. DEPARTMENT OF EDUCATION—Continued

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

Program Classifications

51. Library Services—The Records Storage Center and State Library are included in this section. The State Libarary provides, under NJS 18A:73-26 et seq., for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to the three branches of State government and to public, school, academic and special libraries; collecting, protecting, exhibiting and making available State archival and historical materials, stimulating interest in the history of New Jersey through educational, publication and other programs; and general support services for the State Library and the Records Storage Center. Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area libraries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one; (5) administrative costs incurred by the State Library; (b) The New Jersey Library Construction Incentive Act (NJS 18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building; (c) Funds under the Federal Library Services and Construction Act (PL 95-123) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped; and Title III funds are used for the development of interlibrary cooperation. Technical assistance and administrative costs are also supported from these funds.
52. Development of Historical Resources—Responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, conducts public activities concerned with significant historical events, conferences, lectures and seminars, including the New Jersey History Symposium. It also provides financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out scholarly and popular programs of research and publications on New Jersey history and a State oral history program.
53. Museum Services—Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a 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. The New Jersey School of the Arts is authorized under NJS 18A:61A-1 et seq.
54. Support of the Arts—The State Council on the Arts administers a program of granting monies appropriated by the State and Federal government to art organizations and artists in New Jersey whose projects show professional merit and promise.

    Through the services volunteered by the 15-member Council appointed by the Governor, and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

    Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.
55. 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 for the Blind and Handicapped. The Center's records activities are functions of the Bureau of Archives and History. Records management functions include local governments; microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

EVALUATION DATA	Actual FY 1980	Revised FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Library Services					
Books and documents maintained	757,967	810,967	863,464	926,967	926,967
Materials loaned					
From State Library	41,078	20,850	47,700	50,000	50,000
To local libraries	19,868	20,850	23,450	23,600	23,600
To blind and handicapped	310,944	350,000	350,000	350,000	350,000
Library Materials Distributed					
Documents to depository libraries	64,568	65,000	66,000	60,000	60,000
Bills, laws, documents, etc., on request	175,516	170,000	80,000	6,500	6,500
Reference questions answered	73,252	77,300	70,000	75,000	75,000
Visitors					
Exhibit room	4,909	4,500	5,000	5,000	5,000
Archives search room	3,747	3,902	4,000	4,100	4,100
Main reading room	43,758	44,667	46,000	47,500	47,500
Museum Services					
Attendance estimate	425,000	403,939	400,000	400,000	400,000
School and groups	113,106	111,707	90,000	90,000	90,000
General	311,894	292,232	310,000	310,000	310,000
Total exhibitions	368	256	250	250	250
School programs and presentations	2,064	2,009	1,800	1,800	1,800
Total public programs	1,204	1,067	900	900	900
Funds raised by the Friends of the New Jersey State Museum	$100,000	$100,000	$100,000	.....	.....

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34. DEPARTMENT OF EDUCATION—Continued

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

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Support of the Arts					
Grant applications received	543	620	747	933	933
Grants awarded	114	263	250	312	270
Performances	1,500	3,989	7,000	8,750	7,500
Attendance	1,050,000	2,218,502	7,070,800	8,838,500	7,562,000

POSITION DATA

Budgeted Positions	**195**	**206**	**205**	**270**	**262**
Library Services	113	123	123	122	119
Records Storage Center	.....	.....	.....	59	58
Development of Historical Resources	13	13	13	13	13
Museum Services	65	65	64	67	64
Support of the Arts	4	5	5	9	8
Positions Budgeted in Lump Sum Appropriations	.....	10	16	.....	.....
Authorized Positions	41	42	42	119	101
Total Positions	236	258	263	389	363

APPROPRIATION DATA

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
$2,241,725	$1,194	$159,721	$2,402,640	$2,383,400	Library Services	51	$2,902,057	$3,494,622	$2,821,843
354,317	.....	31,000	385,317	357,682	Development of Historical Resources	52	383,703	416,564	383,436
1,280,685	105,161	88,076	1,473,922	1,458,169	Museum Services	53	1,425,147	1,627,872	1,543,067
3,013,138	933	43,000	3,057,071	3,049,559	Support of the Arts	54	3,139,843	4,063,514	3,434,780
183,624	.....	121,794	305,418	183,624	Records Management	55	244,607	834,292	813,060
$7,073,489	**$107,288**	**$443,591**	**$7,624,368**	**$7,432,434**	**Total Appropriation**		**$8,095,357**	**$10,436,864**	**$8,996,186**
					Distribution by Object				
					Personal Services—				
$2,948,312	.....	$232,749	$3,335,339	$3,309,731	Salaries and wages		$3,588,132	$4,012,196	$3,685,297
.....	.....	.....		.....	Positions established from lump sum appropriation		262,176	303,746	246,831
15,963	.....	.....	.....	.....	Positions transferred from other departments		.....	322,134	322,134
124,998	.....	.....	.....	.....	Positions converted		.....	67,714	67,714
13,317	.....	.....	.....	.....	New positions		16,298	211,098	.....
$3,102,590	.....	$232,749	$3,335,339	$3,309,731	*Total Personal Services*		[1]$3,866,606	$4,916,888	$4,321,976
$548,635	.....	$24,410	$573,045	$571,591	Materials and Supplies		$615,444	$745,685	$682,049
$323,306	.....	$31,423	$354,729	$350,023	Services Other Than Personal		$394,295	$613,026	$479,494
$49,963	.....	$9,639	$59,602	$58,908	Maintenance and Fixed Charges		$77,762	$79,775	$68,318
					Special Purpose—				
$42,600 s10,000	.....	–$3,445	$49,155	$39,155	Oral history project	52	$18,250	$26,463	$18,250
36,535 s15,000	.....	.....	51,535	36,014	William Livingston papers	52	36,000	36,000	36,000
60,000	.....	.....	60,000	59,920	Acquisition of art and historical objects	53	60,000	60,000	60,000
30,000	.....	.....	30,000	30,000	Acquisition of artifacts of the Merabash Museum	53	.....	.....	.....
.....	.....	30,000	30,000	30,000	New Jersey School of the Arts	54	30,000	92,132	30,000
1,500	.....	575	2,075	1,500	Council member expenses	54	1,500	3,750	2,050
.....	.....	121,794	121,794	.....	Records Storage Center/Library for the Blind and Handicapped	55	[2]	.....	.....
.....	.....	37,560	37,560	37,438	Compensation awards		.....	.....	.....
$195,635	.....	$186,484	$382,119	$234,027	*Total Special Purpose*		$145,750	$218,345	$146,300
					Grants—				
$30,000	.....	.....	$30,000	$30,000	Teen arts program	54	$65,000	$57,166	$57,166
2,441,050	.....	.....	2,441,050	2,441,050	Cultural projects	54	2,894,000	3,683,000	3,144,000
350,000	.....	.....	350,000	350,000	Papermill Playhouse	54	.....	.....	.....
$2,821,050	.....	.....	$2,821,050	$2,821,050	*Total Grants*		$2,959,000	$3,740,166	$3,201,166
$32,310	$107,288	–$41,114	$98,484	$87,104	Additions, Improvements and Equipment		$36,500	$122,979	$96,883

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34. DEPARTMENT OF EDUCATION—Continued

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

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid		$7,605,852		
$8,726,000	.....	-$83,150	$8,642,850	$8,642,850	Library Services	51	s160,000	$11,518,095	$7,700,000
s47,376	.....	.....	47,376	47,376	Development of Historical Resources	52	84,200	96,830	.....
772,624	.....	.....	772,624	772,624	Museum Services	53	916,889	912,026	912,026
$9,546,000	.....	-$83,150	$9,462,850	$9,462,850	*Total State Aid*		$8,766,941	$12,526,957	$8,612,026
					Capital Construction				
.....	.....	.....	.....	.....	Library Services	51	.....	$160,000	.....
.....	$46,069	$17,631	$63,700	$57,839	Museum Services	53	.....	.....	.....
$1,000,000	12,468	.....	1,012,468	950,104	Records Management	55	$1,900,000	.....	.....
$1,000,000	$58,537	$17,631	$1,076,168	$1,007,943	*Total Capital Construction*		$1,900,000	$160,000	.....
$17,619,489	$165,825	$378,072	$18,163,386	$17,903,227	*Total General Fund*		$18,762,298	$23,123,815	$17,608,212
					Federal Funds				
					Library Services	51			
.....	$24,239 R2,535,669	-$17,885	$2,542,023	$2,542,023	Public library services		$1,361,172	$1,361,172	$1,361,172
.....	8,968 R176,860	15,568	201,396	199,121	Other programs		370,931	371,443	371,443
.....	12,502 R100,129	.....	112,631	97,281	Development of Historical Resources	52	114,427	16,366	16,366
.....	64 R40,916	4,999	45,979	43,363	Museum Services	53	.....	.....	.....
					Support of the Arts	54			
.....	191,696 R320,000	4,156	515,852	495,459	National Endowment for Arts		365,489	365,489	365,489
.....	64,506 R203,598	.....	268,104	220,972	Other programs		87,802	87,802	87,802
.....	$3,679,147	$6,838	$3,685,985	$3,598,219	*Total Federal Funds*		$2,299,821	$2,202,272	$2,202,272
					All Other Funds				
.....	$34,901 R31,263	.....	$66,164	$37,115	Library Services	51	.....	.....	.....
.....	62,939 R127,959	.....	190,898	85,692	Records Management	55	$728,190	$1,397,334	$1,069,093
.....	23,105 R13,752	.....	36,857	2,962	Development of Historical Resources	52	.....	.....	.....
.....	120,663 R154,786	.....	275,449	178,750	Museum Services	53	183,678	149,584	149,584
$350,000	713								
.....	R40,306	.....	391,019	382,205	Support of the Arts	54	.....	.....	.....
$350,000	$610,387	.....	$960,387	$686,724	*Total All Other Funds*		$911,868	$1,546,918	$1,218,677
$17,969,489	$4,455,359	$384,910	$22,809,758	$22,188,170	*Grand Total*		$21,973,987	$26,873,005	$21,029,161

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $50,000 shall require, that performances be scheduled in several regional centers of the State.

[1]Includes allocation of $221,092 for 1981-82 salary program, for comparison purposes.

[2]Appropriation of $339,908 distributed to applicable operating accounts.

DEPARTMENT OF EDUCATION

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

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DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Cultural and Intellectual Development Services			
$4,185,675	$271,324	$219,934	$4,676,933	$4,604,622	Public Broadcasting Services	$4,816,206	$5,771,536	$5,148,522
$4,185,675	$271,324	$219,934	$4,676,933	$4,604,622	*Sub-Total*	$4,816,206	$5,771,536	$5,148,522
					Natural Resource Management			
$893,709	$5,000	$6,403	$905,112	$835,942	Energy Resource Management	$1,661,983	$2,045,908	$1,661,652
306,676	.....	42,438	349,114	344,498	Management and Administrative Services	309,919	444,539	407,029
$1,200,385	$5,000	$48,841	$1,254,226	$1,180,440	*Sub-Total*	$1,971,902	$2,490,447	$2,068,681
					Economic Regulation			
$1,925,006	$244,624	$34,808	$2,204,438	$2,100,251	Financial Regulation	$2,491,816	$2,631,016	$2,505,138
1,165,372	26,945	34,209	1,226,526	1,172,645	Service Adequacy and Safety	1,433,513	1,601,240	1,511,582
371,028	36,834	30,516	438,378	422,250	Regulation of Cable Television	440,778	567,144	498,143
1,413,039	145,823	278,559	1,837,421	1,733,582	Management and Administrative Services	1,894,323	2,496,509	2,108,365
$4,874,445	$454,226	$378,092	$5,706,763	$5,428,728	*Sub-Total*	$6,260,430	$7,295,909	$6,623,228
$10,260,505	**$730,550**	**$646,867**	**$11,637,922**	**$11,213,790**	**Total Appropriation, Department of Energy**	**$13,048,538**	**$15,557,892**	**$13,840,431**

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38. DEPARTMENT OF ENERGY

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

OBJECTIVES

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

Program Classification

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

New Jersey Nightly News—Is a joint production of the New Jersey Public Broadcasting Authority and the Educational Broadcasting Corporation, Channel 13, Newark, which went on the air May 8, 1978. This joint project made it possible to expand news coverage of the State of New Jersey.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised Budget FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Public Broadcasting Service					
Broadcast hours per week (average)	70	70	87	87	87
Public Television					
Locally produced programs	246	285	432	432	432
Purchased programs	700	700	1,144	1,144	1,144
Membership programs	1,000	1,000	1,924	1,924	1,924
Educational Services					
Purchased programs kindergarten-12	962	1,062	448	448	448
Membership programs	1,198	1,198	748	748	748
Acquired college programs	96	96	262	262	262
Acquired business and industry programs	24	24	18	18	18
News programs	365	365	260	260	260
AFFIRMATIVE ACTION DATA					
Male Minority #	16	15	20	20	.....
Male Minority %	9.6	9.0	11.3	11.3	.....
Female Minority #	4	1	5	10	.....
Female Minority %	2.4	0.6	2.8	5.6	.....
Total Minority #	20	16	25	30	.....
Total Minority %	12	9.6	14.1	16.9	.....
POSITION DATA					
Budgeted Positions	**112**	**112**	**116**	**122**	**119**
Positions Budgeted in a Lump Sum Appropriation	24	24	24	21	21
Authorized Positions	81	58	59	59	59
Total Positions	217	194	199	202	199

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$4,185,675	$271,324	$219,934	$4,676,933	$4,604,622	Public Broadcasting Services	10	$4,816,206	$5,771,536	$5,148,522
$4,185,675	$271,324	$219,934	$4,676,933	$4,604,622	**Total Appropriation**		$4,816,206	$5,771,536	$5,148,522
					Distribution by Object				
					Personal Services—				
$2,291,531	.....	$305,165	$2,596,696	$2,596,696	Salaries and wages		$2,676,329	$3,023,128	$2,901,223
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		53,959	54,941	54,941
.....	.....	.....	.....	.....	Positions converted		91,108	.....	.....
.....	.....	.....	.....	.....	New positions		.....	65,898	.....
$2,291,531	.....	$305,165	$2,596,696	$2,596,696	*Total Personal Services*		[1]$2,821,396	$3,143,967	$2,956,164
$355,835	.....	-$797	$355,038	$354,678	Materials and Supplies		$368,390	$494,700	$465,250
$345,609	.....	$78,410	$424,019	$417,418	Services Other Than Personal		$393,270	$612,369	$455,508
$206,900	.....	$23,800	$230,700	$228,744	Maintenance and Fixed Charges		$283,500	$394,500	$320,600
					Special Purpose—				
$16,800	.....	.....	$16,800	$16,800	Affirmative action and equal employment opportunity program		$18,650	$20,000	$20,000

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38. DEPARTMENT OF ENERGY—Continued

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

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$758,000	.....	-$323,144	$434,856	$428,415	Programming	$760,000	$900,000	$760,000
125,000	.....	.....	125,000	125,000	Grant from the State to produce the daily lottery drawing program	150,000	150,000	150,000
60,000	.....	.....	60,000	60,000	South Jersey local production unit	[2]	.....	.....
25,000	.....	.....	25,000	25,000	Grant to Newark Public Radio	20,000	50,000	20,000
.....	.....	4,000	4,000	3,956	Compensation awards	.....	.....	.....
.....	$4,411 / R53,147	.....	57,558	48,000	Receipts derived from the rental of studio and production facilities	.....	.....	.....
.....	65,255 / R97,235	.....	162,490	157,601	Receipts derived from the leasing of space on transmitter towers	.....	.....	.....
.....	6,992 / R12,284	.....	19,276	18,500	Receipts derived from the sale or rental of NJPTV productions	.....	.....	.....
$984,800	$239,324	-$319,144	$904,980	$883,272	*Total Special Purpose*	$948,650	$1,120,000	$950,000
$1,000	$32,000	$132,500	$165,500	$123,814	Additions, Improvements and Equipment	$1,000	$6,000	$1,000
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$28,481	.....	$28,481	$27,374	Public Broadcasting Services	$400,000	$1,750,000	$750,000
.....	$28,481	.....	$28,481	$27,374	*Total Capital Construction*	$400,000	$1,750,000	$750,000
					Debt Service			
$598,183	.....	.....	$598,183	$598,183	Public Broadcasting Services	$511,515	$550,690	$550,690
$598,183	.....	.....	$598,183	$598,183	*Total Debt Service*	$511,515	$550,690	$550,690
$4,783,858	$299,805	$219,934	$5,303,597	$5,230,179	*Total General Fund*	$5,727,721	$8,072,226	$6,449,212
					All Other Funds			
					Public Broadcasting Services			
.....	$16,329 / R1,439,189	.....	$1,455,518	$1,381,594	WNET Joint News Project	$1,225,000	$1,525,000	$1,525,000
.....	908,385 / R1,017,772	.....	1,926,157	1,346,523	Corporation for Public Broadcasting—Community Services Grant	1,028,917	654,000	654,000
.....	110,579 / R421,411	.....	531,990	525,945	Restricted donations	300,000	325,000	325,000
.....	11,717 / R212,399	.....	224,116	184,382	Other programs	103,900	113,400	113,400
.....	$4,137,781	.....	$4,137,781	$3,438,444	*Total All Other Funds*	$2,657,817	$2,617,400	$2,617,400
$4,783,858	$4,437,586	$219,934	$9,441,378	$8,668,623	*Grand Total*	$8,385,538	$10,689,626	$9,066,612

It is recommended that receipts derived from leasing space on transmitter towers, rental of studio or production facilities to non-profit organizations and sales or reproduction of Authority produced programs, and the unexpended balance as of June 30, 1982 of such receipts, be appropriated.

[1]Includes allocation of $120,300 for 1981-82 salary program, for comparison purposes.

[2]Appropriation of $60,000 distributed to applicable operating accounts.

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38. DEPARTMENT OF ENERGY—Continued

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

OBJECTIVES

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

Program Classifications

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Percent of Electricity Produced:					
Gas	11.2	13.7	1.6	0.7	0.7
Nuclear	19.6	20.9	33.6	34.1	34.1
Coal	22.5	25.4	24.0	24.0	24.0
Petroleum products	18.1	14.9	19.3	20.4	20.4
Purchased power	28.6	25.1	21.5	20.8	20.8
Energy Audits Conducted					
Governmental	2,800	2,000	1,500	1,000	1,000
Non-governmental	25,004	42,920	60,600	50,000	50,000
Coastal energy impact program evaluations	138	190	220	200	200
Municipal land use technical assistance	.....	.....	65	100	100
AFFIRMATIVE ACTION DATA					
Male Minority #	8	12	13	13	.....
Male Minority %	7.3	11.0	11.0	11.0	.....
Female Minority #	16	16	17	17	.....
Female Minority %	14.7	14.0	14.0	14.0	.....
Total Minority #	24	28	30	30	.....
Total Minority %	22.0	25.0	25.0	25.0	.....
POSITION DATA					
Budgeted Positions	**33**	**36**	**39**	**46**	**38**
Energy Resource Management	28	31	31	37	30
Management and Administrative Services	5	5	8	9	8
Positions Budgeted in a Lump Sum Appropriation	.....	.....	18	24	24
Authorized Positions	71	89	63	50	57
Total Positions	104	125	120	120	119

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$893,709	$5,000	$6,403	$905,112	$835,942	Energy Resource Management	05	$1,661,983	$2,045,908	$1,661,652
306,676	.....	42,438	349,114	344,498	Management and Administrative Services	99	309,919	444,539	407,029
$1,200,385	**$5,000**	**$48,841**	**$1,254,226**	**$1,180,440**	**Total Appropriation**		**$1,971,902**	**$2,490,447**	**$2,068,681**
					Distribution by Object				
					Personal Services—		$56,000		
$56,000	.....	.....	$56,000	$53,345	Commissioner		s6,462	$60,000	$60,000
735,341	.....	$11,960	809,805	794,119	Salaries and wages		817,205	988,726	968,476
62,504	.....	.....	.....	.....	Positions converted		97,099	165,762	.....
.....	.....	.....	.....	.....	New positions		.....	22,075	.....
$853,845	.....	$11,960	$865,805	$847,464	*Total Personal Services*		[1]$976,766	$1,236,563	$1,028,476
$15,700	.....	-$1,488	$14,212	$13,214	Materials and Supplies		$16,700	$23,750	$16,725
$303,840	.....	-$6,520	$297,320	$264,688	Services Other Than Personal		$319,296	$437,900	$369,600
$17,900	.....	$21,919	$39,819	$18,831	Maintenance and Fixed Charges		$26,250	$38,310	$27,780
					Special Purpose—				
.....	.....	.....	.....	.....	State assumption of Federal programs of energy conservation	05	$621,000	$736,324	$621,000
$4,800	.....	.....	$4,800	$4,800	Affirmative action and equal employment opportunity program	99	5,000	5,100	5,100

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Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	$436	$436	$436	Compensation awards		.....	.....	.....
$4,800	.....	$436	$5,236	$5,236	*Total Special Purpose*		$626,000	$741,424	$626,100
$4,300	$5,000	$22,534	$31,834	$31,007	Additions, Improvements and Equipment		$6,890	$12,500	.....
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
.....	.....	.....	.....	.....	Management and Administrative Services	99	$922,250	$1,922,250	$1,922,250
.....	.....	.....	.....	.....	*Total Debt Service*		$922,250	$1,922,250	$1,922,250
$1,200,385	$5,000	$48,841	$1,254,226	$1,180,440	*Total General Fund*		$2,894,152	$4,412,697	$3,990,931
					Federal Funds				
					Energy Resource Management	05			
.....	$7,338 R552,557	−$43,072	$516,823	$516,759	Coastal Energy Impact		$1,750,213	$276,000	$276,000
.....	R1,396,718	−62,138	1,334,580	1,334,580	State Energy Conservation		874,877	581,673	581,673
.....	31,578 R313,680	.....	345,258	345,258	Supplemental State Energy Conservation		269,019	278,346	278,346
.....	1,509 R518,486	−192,074	327,921	327,921	National Energy Act: Schools and hospitals		44,609	.....	.....
.....	R185,952	192,074	378,026	359,326	National Energy Act: Public care and local government buildings		281,327	397,373	397,373
.....	1,360 R671,320	−110,538	562,142	562,142	Energy extension service		554,560	232,500	232,500
.....	R334,888	.....	334,888	334,888	Peak load pricing		.....	.....	.....
.....	88,538 R387,429	−58,859	417,108	378,389	Other programs		168,587	101,467	101,467
.....	$4,491,353	−$274,607	$4,216,746	$4,159,263	*Total Federal Funds*		$3,943,192	$1,867,359	$1,867,359
					All Other Funds				
.....	$95,056 R138,191	.....	$233,247	$186,893	Energy Resource Management	05	$108,000	$130,118	$130,118
.....	$233,247	.....	$233,247	$186,893	*Total All Other Funds*		$108,000	$130,118	$130,118
$1,200,385	$4,729,600	−$225,766	$5,704,219	$5,526,596	*Grand Total*		$6,945,344	$6,410,174	$5,988,408

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

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

[1]Includes allocation of $83,000 for 1981-82 salary program, for comparison purposes.

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

OBJECTIVES

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

Program Classifications

01. Financial Regulation—The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, pipeline and solid waste collection services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment. Audits of the regulated utilities are conducted.
02. Service Adequacy and Safety—The Board assures the safety, adequacy and availability of utility services by conducting hearings which result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services.
04. Regulation of Cable Television—Assists local jurisdictions in preparing legislation, franchise agreements and consents; approves rate structures and regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of Cable Television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
99. Management and Administrative Services—Provides policy development and coordination, organizational staffing, fiscal and personnel administration, publications, space assignment and scheduling, supplies and other services necessary for the accomplishment of Board activities and objectives; provides economic analysis of conditions affecting regulated utilities.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Utilities Regulated					
Electric	14	14	14	14	14
Gas	4	4	4	4	4
Telephone and Telegraph	10	10	9	9	9
Water	275	266	266	266	266
Sewer	24	20	20	20	20
Solid Waste	1,395	1,356	1,356	1,356	1,356
Rate Increases Pending June 30					
Electric	2	4	4	4	4
Gas	.....	3	3	3	3
Telephone	1	1	1	1	1
Water	18	21	40	40	40
Sewer	9	12	15	15	15
Solid Waste	42	75	100	150	150
Pipeline safety inspections conducted/violations discovered	307/10	282/1	315/3	320/4	320/4
Cable television companies	57	59	70	70	70
Cable television subscribers	650,453	834,692	1,100,000	1,445,000	1,445,000
AFFIRMATIVE ACTION DATA					
Male Minority#	14	14	22	28	.....
Male Minority %	6.6	6.5	9.9	11.2	.....
Female Minority #	27	32	39	47	.....
Female Minority %	12.8	14.8	17.5	19.0	.....
Total Minority #	41	46	61	75	.....
Total Minority %	19.4	21.3	27.4	30.2	.....
POSITION DATA					
Budgeted Positions	**222**	**217**	**223**	**247**	**230**
Financial Regulation	67	69	71	71	71
Service Adequacy and Safety	61	63	64	67	64
Regulation of Cable Television	18	16	16	21	18
Management and Administrative Services	76	69	72	88	77
Authorized Positions	2	2	4	.....	.....
Total Positions	224	219	227	247	230

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38. DEPARTMENT OF ENERGY—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,925,006	$244,624	$34,808	$2,204,438	$2,100,251	Financial Regulation	01	$2,491,816	$2,631,016	$2,505,138
1,165,372	26,945	34,209	1,226,526	1,172,645	Service Adequacy and Safety	02	1,433,513	1,601,240	1,511,582
371,028	36,834	30,516	438,378	422,250	Regulation of Cable Television	04	440,778	567,144	498,143
1,413,039	145,823	278,559	1,837,421	1,733,582	Management and Administrative Services	99	1,894,323	2,496,509	2,108,365
$4,874,445	**$454,226**	**$378,092**	**$5,706,763**	**$5,428,728**	**Total Appropriation**		**$6,260,430**	**$7,295,909**	**$6,623,228**
					Distribution by Object				
					Personal Services—		$168,000		
$168,000	.....	.....	$168,000	$160,570	Board members (3 @ $60,000)		s19,375	$180,000	$180,000
4,171,641	.....	$598,949	4,827,237	4,707,724	Salaries and wages		5,445,045	6,007,851	5,780,226
.....	.....	.....	.....	.....	Position transferred from another Statewide program		.....	25,608	25,608
.....	.....	.....	.....	.....	Position converted		.....	24,204	.....
56,647	.....	.....	.....	.....	New positions		94,750	420,024	91,326
$4,396,288	.....	$598,949	$4,995,237	$4,868,294	*Total Personal Services*		[1]$5,727,170	$6,657,687	$6,077,160
$63,500	.....	$17,488	$80,988	$73,301	Materials and Supplies		$69,500	$100,868	$94,000
$282,445	.....	$78,950	$361,395	$276,996	Services Other Than Personal		$308,510	$356,796	$303,868
$93,500	.....	$17,453	$110,953	$102,538	Maintenance and Fixed Charges		$115,250	$112,652	$99,950
					Special Purpose—				
$26,712	.....	.....	$26,712	$26,712	Affirmative action and equal opportunity program	99	$27,000	$27,500	$27,500
.....	.....	$4,482	4,482	2,892	Compensation awards		.....	.....	.....
.....	$249,355 R157,300	-406,655	.....	.....	Control—Economic regulation		.....	.....	.....
$26,712	$406,655	-$402,173	$31,194	$29,604	*Total Special Purpose*		$27,000	$27,500	$27,500
$12,000	$47,571	$67,425	$126,996	$77,995	Additions, Improvements and Equipment		$13,000	$40,406	$20,750
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$62,909	.....	$62,909	$62,909	Service Adequacy and Safety	02	$82,000	$91,000	$91,000
.....	33,365 R164,430	.....	197,795	159,631	Management and Administrative Services	99	76,195	.....	.....
.....	$260,704	.....	$260,704	$222,540	*Total Federal Funds*		$158,195	$91,000	$91,000
$4,874,445	$714,930	$378,092	$5,967,467	$5,651,268	*Grand Total*		$6,418,625	$7,386,909	$6,714,228

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

It is further recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $461,000 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Natural Resource Management			
$2,017,411	$48,353	$4,412	$2,070,176	$2,064,854	Water Supply and Flood Plain Management	$2,207,664	$2,413,810	$2,298,110
397,267	817,942	-28,125	1,187,084	1,112,687	Water Facilities Operations	253,231	.....	.....
2,498,257	93,076	484,446	3,075,779	3,014,795	Forest Resource Management	3,057,388	3,601,198	3,443,333
4,144,215	2,465,031	.....	6,609,246	5,909,488	Hunters' and Anglers' License Fund	5,732,506	5,919,417	5,899,417
586,171	278,671	20,393	885,235	872,986	Shellfish and Marine Fisheries Management	811,352	1,021,387	942,727
1,506,960	1,400,545	79,498	2,987,003	1,913,704	Marine Lands Management	1,693,197	1,968,214	1,738,776
73,000	.....	.....	73,000	72,455	Wildlife Management	73,000	108,000	.....
$11,223,281	$5,103,618	$560,624	$16,887,523	$14,960,969	*Sub-Total*	$13,828,338	$15,032,026	$14,322,363
					Environmental Quality			
$2,174,097	$27,819	-$404,966	$1,796,950	$1,785,569	Air Pollution Control	$2,505,892	$2,616,282	$2,309,735
80,000	.....	.....	80,000	78,475	Noise Control	45,000	94,922	45,000
1,134,220	52,380	49,982	1,236,582	1,217,966	Water Monitoring and Planning	1,490,243	1,703,994	1,602,419
504,073	23,210	372,190	899,473	890,771	Water Enforcement	807,393	964,391	917,691
75,000	1,350	-64,000	12,350	10,997	Public Waste Water Facilities	.....	.....	.....
1,223,428	1,185	-72,489	1,152,124	1,146,817	Solid Waste Resource Management	1,840,370	4,663,539	1,900,303
587,540	1,010,640	-358,075	1,240,105	1,238,530	Water Quality Management	646,439	729,943	666,843
$5,778,358	$1,116,584	-$477,358	$6,417,584	$6,369,125	*Sub-Total*	$7,335,337	$10,773,071	$7,441,991
					Hazardous and Toxic Pollution Control			
$1,143,798	$300,111	$141,153	$1,585,062	$1,551,459	Radiation Protection	$1,312,694	$1,694,200	$1,332,435
65,000	146,025	.....	211,025	208,310	Pesticide Control	120,000	130,200	120,000
1,525,467	260,751	-116,810	1,669,408	1,629,967	Environmental Cancer and Toxic Substances	1,489,135	2,117,766	1,497,290
1,000,000	663,672	.....	1,663,672	1,663,672	Spill Prevention, Response and Site Cleanup	1,000,000	1,000,000	1,000,000
285,555	.....	.....	285,555	285,431	Hazardous Waste	2,130,000	3,012,868	1,780,000
$4,019,820	$1,370,559	$24,343	$5,414,722	$5,338,839	*Sub-Total*	$6,051,829	$7,955,034	$5,729,725
					Recreational Resource Management			
$397,246	$293,539	$5,994	$696,779	$658,225	Marina Operations	$429,661	$481,416	$441,696
10,534,310	281,690	659,057	11,475,057	11,002,733	Parks Management	12,898,840	17,405,576	13,395,353
887,218	540,234	5,826	1,433,278	816,120	Navigational Aids	723,614	821,821	725,729
1,913,383	70,000	72,947	2,056,330	2,053,833	Palisades Interstate Park Commission	2,125,699	2,421,469	2,255,234
$13,732,157	$1,185,463	$743,824	$15,661,444	$14,530,911	*Sub-Total*	$16,177,814	$21,130,282	$16,818,012
					Environmental Planning and Administration			
$2,424,233	$43,525	$597,493	$3,065,251	$3,052,541	Management and Administrative Services	$3,220,847	$4,053,597	$3,749,359
$2,424,233	$43,525	$597,493	$3,065,251	$3,052,541	*Sub-Total*	$3,220,847	$4,053,597	$3,749,359
$37,177,849	**$8,819,749**	**$1,448,926**	**$47,446,524**	**$44,252,385**	**Total Appropriation, Department of Environmental Protection**	**$46,614,165**	**$58,944,010**	**$48,061,450**

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

OBJECTIVES

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

Program Classifications

05. Water Supply and Flood Plain Management—Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. The Emergency Flood Control Bond Act is administered, which provides for development of a Statewide flood control master plan and the awarding of grants to local agencies for flood control projects. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime sources, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers. Adequate and safe water supplies are allocated through diversion permits and the issuance of well-drilling permits, and investigations conducted to assure compliance with conditions imposed by such permits. Records of approved water diversions are maintained, and excess diversion charges on surface water diverters are computed and levied.
06. Water Facilities Operations—The Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources for raw water for municipal and invester-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 c. 293, PL 1981.
11. Forest Resource Management—The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas. The budget for this program classification represents net State funds; matching Federal funds are included as appropriated Federal receipts.
13. Hunters' and Anglers' License Fund—The wildlife resources of the State are managed for the benefit of all, through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at State hatcheries and game farms and liberated throughout the State and public lands are acquired and maintained for public utilization of wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. Shellfish and Marine Fisheries Management—The shellfish resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters. Studies of various species are conducted to determine population dynamics and the economic contributions made to the State through their harvest. Estuaries and coastal waters are monitored to develop information on species compositions, water quality and habitat alterations so that effective management decisions can be developed.
15. Marine Lands Management—The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations and by means of the Beaches and Harbors Bond Act which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
20. Wildlife Management—Research and management programs are conducted on game and nongame species including endangered and threatened species. These programs provide information used to develop management goals and objectives for the perpetuation and protection of these species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, public information and review of environmental impact statements. Wildlife control services are provided to landowners and other sustaining damages from wildlife.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Water Supply and Flood Plain Management					
Encroachment permits processed	499	508	550	550	550
Miles of stream flood plains delineated	435	127	650	650	650
Public water systems inspected	733	608	420	420	420
Water system projects processed	112	87	115	115	115
Forest Resource Management					
Forest Management					
Gypsy Moth Control, State Lands					
Acres defoliated	248,591	254,653	.....	.....	.....
Acres treated	.....	15,300	.....	.....	.....
Forest Management Plans, Private lands					
Acres	32,000	32,000	32,000	32,000	32,000
Forest Fire Suppression					
Fires (annual)	2,373	1,438	.....	.....	.....
Acres lost (annual)	10,884	14,252	.....	.....	.....

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	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Fires per million acres protected, National rank	3	3	.....	.....	.....
Acres consumed per million acres protected, National rank.	20	20	.....	.....	.....
Acres needing prescribed burning	30,000	31,586	.....	.....	.....
Percent accomplished	65.0	68.9	.....	.....	.....
Hunters' and Anglers' License Fund					
State-owned land managed (acres)	153,458	155,000	160,000	160,000	160,000
Hunting and fishing licenses issued	391,394	392,987	400,000	400,000	400,000
Trout propagated and distributed	505,466	500,332	550,000	550,000	550,000
Trout distributed from Federal hatchery	71,989	46,743	.....	.....	.....
Trout purchased and distributed	20,000	21,495	25,000	25,000	25,000
Other fish propagated and distributed	45,273	41,668	45,000	45,000	45,000
Pheasants reared at game farms	64,236	58,000	58,000	58,000	58,000
Quail reared at game farms	13,954	15,000	15,000	15,000	15,000
Shellfish and Marine Fisheries Management					
Licenses	21,040	18,202	20,000	20,000	20,000
Acres leased	36,461	35,277	37,000	37,000	37,000
Seed oysters transplanted (bu.)	434,270	458,800	475,000	475,000	475,000
Clams transplanted (bu.)	17,200	15,000	20,000	20,000	20,000
Leases	687	689	700	700	700
Wholesale value, New Jersey oysters marketed	$2,036,000	$1,857,000	$1,900,000	$2,000,000	$2,000,000
Marine Lands Management					
Waterfront development permit applications processed	328	670	1,550	1,550	1,550
Waterfront development permit inspections	972	1,108	884	1,000	1,000
Tidelands grants, leases and licenses processed	312	327	350	350	350
Wetlands permit applications processed	26	19	30	37	37
Wetlands permit inspections	81	15	12	12	12
CAFRA permit applications processed	75	63	70	88	88
CAFRA permit inspections	114	277	154	200	200
POSITION DATA					
Budgeted Positions	**501**	**507**	**477**	**519**	**508**
Water Supply and Flood Plain Management	94	97	86	81	81
Water Facilities Operations	19	19	1	.....	.....
Forest Resource Management	100	104	104	103	103
Hunters' and Anglers' License Fund	224	216	208	244	244
Shellfish and Marine Fisheries Management	10	17	22	23	23
Marine Lands Management	54	54	56	68	57
Positions Budgeted in Lump Sum Appropriations	54	78	96	64	58
Authorized Positions	150	167	124	124	124
Total Positions	705	752	697	707	690

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$2,017,411	$48,353	$4,412	$2,070,176	$2,064,854	Water Supply and Flood Plain Management	05	$2,207,664	$2,413,810	$2,298,110
397,267	817,942	-28,125	1,187,084	1,112,687	Water Facilities Operations	06	253,231	[1]	[1]
2,498,257	93,076	484,446	3,075,779	3,014,795	Forest Resource Management	11	3,057,388	3,601,198	3,443,333
4,144,215	2,465,031	.....	6,609,246	5,909,488	Hunters' and Anglers' License Fund	13	5,732,506	5,919,417	5,899,417
586,171	278,671	20,393	885,235	872,986	Shellfish and Marine Fisheries Management	14	811,352	1,021,387	942,727
1,506,960	1,400,545	79,498	2,987,003	1,913,704	Marine Lands Management	15	1,693,197	1,968,214	1,738,776
73,000	.....	.....	73,000	72,455	Wildlife Management	20	73,000	108,000	.....
$11,223,281	**$5,103,618**	**$560,624**	**$16,887,523**	**$14,960,969**	**Total Appropriation**		**[2]$13,828,338**	**$15,032,026**	**$14,322,363**
					Distribution by Object				
$6,496,385	.....	$1,229,592	$7,789,877	$7,639,181	Personal Services—Salaries and wages		$7,391,957	$7,559,317	$7,485,317
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		523,242	532,933	532,933
16,515	.....	.....	.....	.....	Positions transferred from other Statewide programs		112,182	46,908	46,908
47,385	.....	.....	.....	.....	Positions converted		.....	.....	.....

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	New positions		.....	$123,613	.....
.....	.....	$440,579	$440,579	$440,579	Employee benefits		.....	.....	.....
$6,560,285	.....	$1,670,171	$8,230,456	$8,079,760	*Total Personal Services*		[3]$8,027,381	$8,262,771	$8,065,158
$1,117,688	.....	$953,314	$2,071,002	$2,004,862	Materials and Supplies		$1,619,502	$1,806,870	$1,760,050
$858,430	.....	$126,561	$984,991	$909,076	Services Other Than Personal		$879,991	$1,033,635	$897,765
$565,668	.....	$208,625	$774,293	$740,071	Maintenance and Fixed Charges		$651,083	$769,215	$728,090
					Special Purpose—				
$35,000	.....	.....	$35,000	$35,000	Office of the rivermaster	05	$40,000	$45,000	$35,000
10,000	.....	.....	10,000	10,000	Laboratory services (Department of Health)	05	50,000	90,000	90,000
.....	.....	.....	.....	.....	Microfilm service charges	05	.....	65,000	65,000
250,000	$62,047	$160,000	472,047	469,547	Fire fighting costs	11	250,000	417,000	417,000
6,000	.....	.....	6,000	6,000	Storing, loading and planting of oyster shells (C50:3-20.17)	14	30,000	30,000	30,000
40,000	.....	.....	40,000	40,000	Surf clams research and inventory	14	45,000	45,000	45,000
18,600	.....	.....	18,600	18,600	Oyster drill control	14	.....	.....	.....
25,000	.....	.....	25,000	25,000	Hard clam relay	14	.....	.....	.....
200,000	236,090	.....	436,090	427,370	Marine fisheries program	14	437,741	519,710	513,000
77,330	.....	.....	77,330	75,766	Electronic surveying of oyster lease lots in the Delaware Bay	14	.....	.....	.....
.....	.....	.....	.....	.....	Marine fisheries inspection	14	40,000	120,000	65,000
430,000	114,549 R1,285,000	.....	1,829,549	760,446	Delineation and determination of State riparian land	15	430,000	430,000	430,000
25,000	.....	.....	25,000	25,000	Tidelands Resource Council	15	27,500	30,000	25,000
48,000	.....	.....	48,000	47,948	Protection of endangered and non-game wildlife species	20	48,000	.....	.....
25,000	.....	.....	25,000	24,507	Wildlife and fisheries program development	20	25,000	108,000	.....
48,500	.....	26,420	74,920	71,217	Compensation awards		48,600	43,350	43,350
.....	9,241 R3,203	.....	12,444	.....	Fire and casualty loss		.....	.....	.....
.....	R715,000	−712,400	2,600	.....	Control—Water Facilities Operations	06	.....	.....	.....
.....	894,405 R1,559,482	−2,134,599	319,288	.....	Control-Hunters' and Anglers' License Fund	13	.....	.....	.....
.....	R42,245	−42,211	34	.....	Control—Shellfish programs	14	.....	.....	.....
$1,238,430	$4,921,262	−$2,702,790	$3,456,902	$2,036,401	*Total Special Purpose*		$1,471,841	$1,943,060	$1,758,350
$882,780	$182,356	$304,743	$1,369,879	$1,190,799	Additions, Improvements and Equipment		$1,178,540	$1,216,475	$1,112,950
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$400,000	.....	.....	$400,000	$388,797	Marine Lands Management	15	$120,000	$140,000	$105,000
$400,000	.....	.....	$400,000	$388,797	*Total State Aid*		$120,000	$140,000	$105,000
					Capital Construction				
.....	$55,777	−$6,177	$49,600	.....	Water Supply and Flood Plain Management	05	.....	.....	.....
.....	450,737	−267,823	182,914	29,060	Water Facilities Operations	06	.....	.....	.....
.....	2,516	.....	2,516	.....	Hunters' and Anglers' License Fund	13	.....	.....	.....
.....	700,000	−700,000	.....	.....	Marine Lands Management	15	.....	.....	.....
.....	$1,209,030	−$974,000	$235,030	$29,060	*Total Capital Construction*		.....	.....	.....
$11,623,281	$6,312,648	−$413,376	$17,522,553	$15,378,826	*Total General Fund*		$13,948,338	$15,172,026	$14,427,363

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Federal Funds				
					Water Supply and Flood Plain Management	05			
.....	R$554,764	-$125,001	$429,763	$422,521	Safe Drinking Water Act (PL 93-523)		$691,642	$549,100	$549,100
.....	R236,260	.....	236,260	236,260	Federal Dam Inspection (PL 92-367)		482,837	.....	.....
.....	57,607 R156,792	83,707	298,106	228,779	Other programs		353,251	.....	.....
					Forest Resource Management	11			
.....	R282,145	.....	282,145	282,145	Cooperative Forest Fire Control (Clark-McNary Act of 1924)		178,955	100,000	100,000
.....	119,647 R419,812	36,452	575,911	425,900	Other programs		294,914	293,585	293,585
					Hunters' and Anglers' License Fund	13			
.....	24,610 R827,898	-26,845	825,663	796,905	Hunters' and Anglers' Fund		600,000	600,000	600,000
.....	R660,374	.....	660,374	660,374	Higbee Beach acquisition		.....	.....	.....
.....	17,808 R314,487	17,983	350,278	302,887	Other programs		268,811	250,000	250,000
.....	10,947 R165,503	26,848	203,298	203,298	Shellfish and Marine Fisheries Management	14	293,341	258,231	258,231
					Marine Lands Management	15			
.....	R1,322,278	.....	1,322,278	1,322,278	Coastal Zone Management Act		1,304,614	700,000	700,000
.....	53,829 R379,990	88,807	522,626	241,548	Other programs		214,850	117,000	117,000
.....	$5,604,751	$101,951	$5,706,702	$5,122,895	*Total Federal Funds*		$4,683,215	$2,867,916	$2,867,916
					All Other Funds				
					Water Supply and Flood Plain Management	05			
.....	$26,693 R283,000	.....	$309,693	$200,633	Administrative Costs—Emergency Flood Control Bond Act		$330,000	$330,000	$330,000
.....	177,503 R1,234,000	.....	1,411,503	1,337,606	Water Facilities Operations	06			
					Spruce Run and Round Valley Reservoirs		1,300,000	'	'
.....	250,000	.....	250,000	.....	Other programs		.....	.....	.....
					Hunters' and Anglers' License Fund	13			
.....	6,131 R223,279	.....	229,410	175,175	New Jersey Outdoors Magazine		260,000	290,000	290,000
.....	24,040 R5,413	.....	29,453	22,783	Donations—Endangered species		200,300	500,000	500,000
					Marine Lands Management	15			
.....	.....	.....	.....	.....	Administrative costs—Beaches and Harbors Bond Act		445,000	590,000	495,000
.....	54,224 R7,188	.....	61,412	36,220	Other programs		7,250	7,500	7,500
.....	$2,291,471	.....	$2,291,471	$1,772,417	*Total All Other Funds*		$2,542,550	$1,717,500	$1,622,500
$11,623,281	$14,208,870	-$311,425	$25,520,726	$22,274,138	*Grand Total*		$21,174,103	$19,757,442	$18,917,779

It is recommended that the unexpended balances as of June 30, 1982 in the Fire fighting costs, Delineation and determination of State Riparian land and Marine fisheries program accounts be appropriated for the same purposes.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, in addition to the unexpended balances as of June 30, 1982, be appropriated for additional operating costs. If receipts to said Fund are less than anticipated, the appropriation shall be reduced correspondingly.

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

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed $540,000 be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that of the amount hereinabove for Marine Lands Management, $450,000 be first charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State owned riparian lands; provided however that there be appropriated from any receipts in excess of the amount anticipated such additional sums as may be required to meet peak demands of the Marine Lands Management Program subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the sale of materials which encourage the protection of endangered and nongame wildlife species, and any funds derived from the Endangered and Nongame Species of Wildlife Conservation Fund, PL 1981, c. 170 (income tax refund checkoff), be appropriated for protection of endangered and nongame wildlife species.

[1]The Delaware and Raritan Canal and the Spruce Run/Round Valley Reservoir water supply operations have been transferred to the New Jersey Water Authority pursuant to PL 1981 c.293.
[2]Adjusted to reflect $1,387,285 in appropriated receipts from Hunters' and Anglers' License Fund program.
[3]Includes allocation of $473,618 for 1981-82 salary program, for comparison purposes of which $250,513 is from receipts.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To augment the health and welfare of the public through programs to improve air quality and to abate noise hazards that present either physical or psychological hazards.
2. To preserve, enhance, and restore the quality of the State's water resources to provide for maximum beneficial uses.
3. To monitor and report on the quality of surface water in the State and to develop plans, implementable programs and standards for the protection and improvement of water quality.
4. To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on groundwater aquifers.
5. To implement an orderly system of solid waste management that will minimize ecological damage, conserve natural resources, and protect open space.
6. To conserve and recover precious material and energy resources found within discarded solid wastes.

Program Classifications

02. Air Pollution Control—Operates a continuous air monitoring network of 30 stations, a particulate monitoring network of 104 stations and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and source control action in case of emergency air pollution episodes; prepares and issues daily air quality indexes; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits for construction, operation and tax relief; inspects, tests and collects emission samples and fuel samples from stationary sources; monitors and supports enforcement of mobile source control regulations by other State agencies; drafts rules and regulations necessary to control air pollution; prepares, oversees, and implements the State Implementation Plan for the attainment and maintenance of national ambient air quality standards; studies ambient air quality trends throughout the State; and evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments and State clearing house documents.
03. Noise Control—Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints.
07. Water Monitoring and Planning—Responsible for the development and updating of water quality management plans; preparation and revision of the State's surface water quality standards; monitoring and data management, lakes management and laboratory certification and quality assurance. Classifies shellfish growing areas as approved or condemned and participates in shellfish recovery programs.
08. Water Enforcement—Responsible for compliance, monitoring investigations and enforcement actions in support of the following programs: Discharge Permits; Potable Water; Stream Encroachment 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 Program. Responsibilities include toxic waste, hazardous waste and groundwater pollution problems.
09. Public Waste Water Facilities—Administers the Federal and State construction grant programs, including evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures. State matching funds for this program are provided from the Natural Resources Bond Fund.
17. Solid Waste Resource Management—The State supervises the storage, collection, transportation, processing, disposal and reclamation of solid wastes. Standards are enforced through on-site inspections, design reviews and the permitting of collection and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive State and district solid waste management plans and implementation with the Department of Energy, of the Statewide Recycling Program. This unit is responsible for providing financial assistance to the State's 22 Solid Waste Management districts, for the administration of grants for construction of Resource Recovery Facilities under the Natural Resources Bond Act of 1980, and for the administration of the Recycling and Landfill Closure Acts.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

22. Water Quality Management—Responsible for the development and issuance of New Jersey Pollutant Discharge Elimination system permits to discharge to the ground and surface waters of the State; responsible for implementing the appropriate provisions of New Jersey Water Pollution Control Act of 1977 and for developing the necessary arrangements, budgets, organizations, manpower, and agreements necessary for the takeover of the National Pollutant Discharge Elimination system permit program; issue approvals for individual subsurface sewage disposal systems in the Central Pine Barrens Critical Area and for approval of individual subsurface sewage disposal systems for 50 or more realty improvements; undertakes all necessary functions related to residual waste management and land application of wastewater; responsible for the development of New Jersey's Pretreatment Program; review and approval of documents and applications pertaining to Treatment Works Approvals; review and approval of sewer extension bans.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Air Pollution Control					
Routine Field Actions					
Investigations and inspections	17,249	18,362	20,600	21,000	21,000
Citizen complaints resolved/percent of total received	2,209/97	2,307/98	2,400/98	2,400/98	2,400/98
Emission Inventory—Pollutants Prevented from Entering Atmosphere (tons per year)	48,000	49,000	49,500	50,000	50,000
Legal Actions					
Notice of prosecution	302	292	350	350	350
Referrals to Attorney General	8	9	10	10	10
Enforcement conferences and hearings	178	231	200	200	200
Court actions	4	1	10	10	10
Technical Services					
Facilities tested	40	24	50	50	50
Samples taken	693	764	800	1,200	1,200
Permits and Certificates					
Permit applications reviewed	2,610	2,548	3,000	3,000	3,000
Certificate applications reviewed	7,342	7,655	8,000	14,000	14,000
Water Monitoring and Planning					
208 plans/amendments completed	5	.....	12	12	12
Wasteload allocations completed	41	43	45	45	45
NPDES permit certifications reviewed	140	295	305	310	310
Bioassays completed	26	34	34	34	34
Laboratory certifications	37	127	265	275	275
Public Waste Water Facilities					
Step I Planning	27	22	10	10	10
Project cost (millions)	$4.75	$3.95	$1.17	$1.26	$1.26
Step II Design	51	22	55	12	12
Project cost (millions)	$61.19	$48.18	$58.53	$9.36	$9.36
Step III Construction	24	27	42	86	86
Project cost (millions)	$171.01	$126.30	$525.25	$831.41	$831.41
Totals (millions)	$236.95	$178.43	$584.95	$842.03	$842.03
Solid Waste Resource Management					
Registered disposal facilities	410	385	390	305	305
Inspections per facility (annual)	12	8	12	40	40
Enforcement actions initiated/penalties collected	436/$62,250	401/$99,400	.....	.....	.....
Solid waste collectors/haulers registered	3,900	4,115	4,250	4,250	4,250
Percentage of operating facilities with engineering approval	84	90	98	98	98
POSITION DATA					
Budgeted Positions	**192**	**186**	**185**	**186**	**186**
Air Pollution Control	12	10	9	9	9
Water Monitoring and Planning	46	44	43	46	46
Water Enforcement	64	62	62	61	61
Solid Waste Resource Management	46	46	47	46	46
Water Quality Management	24	24	24	24	24
Positions Budgeted in Lump Sum Appropriations	15	15	33	40	33
Authorized Positions	362	363	559	559	559
Total Positions	569	564	777	785	778

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,174,097	$27,819	-$404,966	$1,796,950	$1,785,569	Air Pollution Control	02	$2,505,892	$2,616,282	$2,309,735
80,000	.....	.....	80,000	78,475	Noise Control	03	45,000	94,922	45,000
1,134,220	52,380	49,982	1,236,582	1,217,966	Water Monitoring and Planning	07	1,490,243	1,703,994	1,602,419
504,073	23,210	372,190	899,473	890,771	Water Enforcement	08	807,393	964,391	917,691
75,000	1,350	-64,000	12,350	10,997	Public Waste Water Facilities	09	.....	.....	.....
1,223,428	1,185	-72,489	1,152,124	1,146,817	Solid Waste Resource Management	17	1,840,370	4,663,539	1,900,303
587,540	1,010,640	-358,075	1,240,105	1,238,530	Water Quality Management	22	646,439	729,943	666,843
$5,778,358	**$1,116,584**	**-$477,358**	**$6,417,584**	**$6,369,125**	**Total Appropriation**		**$7,335,337**	**$10,773,071**	**$7,441,991**
					Distribution by Object				
					Personal Services—				
$3,471,385	.....	-$390,899	$3,080,486	$3,072,778	Salaries and wages		$4,180,444	$4,249,682	$4,185,682
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		73,052	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		33,931	51,151	51,151
$3,471,385	.....	-$390,899	$3,080,486	$3,072,778	*Total Personal Services*		[1]$4,287,427	$4,300,833	$4,236,833
$249,518	.....	$12,898	$262,416	$260,669	Materials and Supplies		$276,698	$371,275	$310,925
$624,350	.....	$288,778	$913,128	$911,055	Services Other Than Personal		$623,741	$817,944	$646,259
$320,420	.....	$25,983	$346,403	$345,873	Maintenance and Fixed Charges		$351,665	$546,240	$392,880
					Special Purpose—				
$80,000	.....	.....	$80,000	$78,475	Noise control	03	$45,000	$94,922	$45,000
50,000	.....	.....	50,000	50,000	Weed control, State controlled lakes	07	50,000	50,000	50,000
334,664	.....	.....	334,664	334,664	Laboratory services (Department of Health)	07	559,500	569,000	569,000
40,000	.....	.....	40,000	39,953	Ground water investigations	17	50,000	200,000	50,000
.....	.....	.....	.....	.....	Expansion of solid waste regulatory activities	17	560,000	657,211	560,000
250,186	.....	.....	250,186	249,259	Solid waste planning and resource recovery implementation	17	239,301	250,000	250,000
66,500	.....	.....	66,500	66,500	Engineering review of landfill design	17	.....	.....	.....
.....	.....	.....	.....	.....	Solid waste monitoring and compliance	17	.....	2,435,815	.....
.....	R$1,010,640	-358,075	652,565	650,990	New Jersey pollutant discharge elimination system	22	.....	.....	.....
9,000	.....	-960	8,040	4,040	Compensation awards		6,000	7,500	7,500
.....	1,639	.....	1,639	.....	Fire and casualty loss		.....	.....	.....
.....	R52,380	-51,430	950	.....	Control—Water Monitoring and Planning	07	.....	.....	.....
$830,350	$1,064,659	-$410,465	$1,484,544	$1,473,881	*Total Special Purpose*		$1,509,801	$4,264,448	$1,531,500
$282,335	$51,925	-$3,653	$330,607	$304,869	Additions, Improvements and Equipment		$286,005	$472,331	$323,594
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	$100,000	.....	$100,000	$100,000	Water Monitoring and Planning	07	$100,000	$100,000	.....
$760,000	.....	.....	760,000	760,000	Solid Waste Resource Management	17	730,000	1,000,000	$730,000
$760,000	$100,000	.....	$860,000	$860,000	*Total State Aid*		$830,000	$1,100,000	$730,000
$6,538,358	$1,216,584	-$477,358	$7,277,584	$7,229,125	*Total General Fund*		$8,165,337	$11,873,071	$8,171,991
					Federal Funds				
					Air Pollution Control	02			
.....	$75,936 R3,376,608	-$89,979	$3,362,565	$3,228,050	Air pollution maintenance program		$3,100,000	$3,100,000	$3,100,000
.....	931 R57,985	.....	58,916	58,915	Noise Control	03	62,646	10,250	10,250
					Water Monitoring and Planning	07			
.....	2,317 R443,731	-101,377	344,671	344,671	Areawide water quality management planning		.....	.....	.....

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	R$412,687	.....	$412,687	$411,528	Areawide waste treatment management		$817,313	$220,000	$220,000
.....	.....	.....	.....	.....	North Hudson Park lake restoration		321,174	321,174	321,174
.....	200 R786,908	$292,917	1,080,025	1,030,417	Other programs		752,290	208,655	208,655
					Water Enforcement	08			
.....	9,167 R1,646,301	-642,920	1,012,548	1,003,381	Water pollution control program		1,200,620	1,361,500	1,361,500
.....	4,989	.....	4,989	.....	Other programs		.....	.....	.....
					Public Waste Water Facilities	09			
.....	71,253 R3,048,335	.....	3,119,588	3,119,588	Construction grants program		5,123,460	3,000,000	3,000,000
					Solid Waste Resource Management	17			
.....	29,848 R631,751	-21,901	639,698	609,180	Resource Conservation and Recovery Act		127,647	.....	.....
.....	14,175	83,395	97,570	83,395	Other programs		.....	.....	.....
					Water Quality Management	22			
.....	R266,049	.....	266,049	265,742	Ground water management program		382,357	130,378	130,378
.....	.....	.....	.....	.....	Statewide pretreatment program		1,000,000	2,000,000	2,000,000
.....	$10,879,171	-$479,865	$10,399,306	$10,154,867	*Total Federal Funds*		$12,887,507	$10,351,957	$10,351,957
					All Other Funds				
					Water Monitoring and Planning	07			
.....	$15,574 R545,500	.....	$561,074	$343,417	Administrative costs—Clean Waters Bond Act		$550,000	$550,000	$550,000
.....	95,750 R33,458	.....	129,208	12,416	Other programs		28,000	28,000	28,000
.....	25,237 R35,859	.....	61,096	23,284	Water Enforcement	08	22,600	22,600	22,600
					Public Waste Water Facilities	09			
.....	144,235 R1,850,000	.....	1,994,235	1,519,785	Public waste water facilities engineering		2,100,000	2,100,000	2,100,000
					Solid Waste Resource Management	17			
.....	719,989	.....	719,989	346,785	Tipping fees		.....	.....	.....
.....	$3,465,602	.....	$3,465,602	$2,245,687	*Total All Other Funds*		$2,700,600	$2,700,600	$2,700,600
$6,538,358	$15,561,357	-$957,223	$21,142,492	$19,629,679	*Grand Total*		$23,753,444	$24,925,628	$21,224,548

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

It is further recommended that receipts derived from laboratory certification services be appropriated.

It is further recommended that receipts derived from the New Jersey Pollutant Discharge Elimination System and the unexpended balance as of June 30, 1982 of such receipts be appropriated for expenses of the program.

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

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

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

[1]Includes allocation of $642,721 for 1981-82 salary program, for comparison purposes.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

OBJECTIVES

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

Program Classifications

01. Radiation Protection—Identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, transportation, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and/or licensing and inspection of all X-ray machines and radioactive material users and emergency response training. In addition, the certification of X-ray technicians and nuclear medicine technicians is required and enforced. The environment is constantly being tracked through continuous radiation monitoring and laboratory analysis.
04. Pesticide Control—Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manfacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.
18. Environmental Cancer and Toxic Substances—Provides scientific, economic and management advice on hazardous waste handling, cleanup, disposal, resource recovery, and hazardous chemical emergency methods; infuses technology and efficient management practices into the Department's monitoring, permitting, enforcement and administrative functions; provides advice on carcinogenic and toxic substances; supervises quality control of the Department's data.
19. Spill Prevention, Response and Site Cleanup—Conducts a Statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (PL 1979, c. 346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and cleanup abandoned chemical dump sites, as well as take mitigative steps where there is an imminent hazard of a discharge.
23. Hazardous Waste—The Bureau of Hazardous Waste regulates the hazardous waste industry in New Jersey which is responsible for the storage, transportation, treatment and disposal of hazardous chemical wastes. Under a manifest system, hazardous waste will be tracked from cradle to grave and disposed in licensed and inspected facilities that meet the rigorous engineering requirements.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Radiation Protection					
X-ray machines registered	14,261	14,761	14,900	14,900	14,900
X-ray machines inspected	2,000	2,692	2,500	2,500	2,500
Electronic products inspected	245	245	275	275	275
Emergency responses	25	8	.....	.....	.....
Other radiation hazards inspected	175	183	200	200	200
Enforcement Actions					
X-Ray Machines not passing inspection	459	650	575	575	575
Pesticide Control					
Investigations and inspections	808	1,236	1,200	1,200	1,200
Registration of products	8,490	6,367	8,500	8,500	8,500
Pesticide applicators certified for restricted pesticide use	7,702	6,813	8,000	8,000	8,000

POSITION DATA

Budgeted Positions	**36**	**36**	**35**	**35**	**35**
Radiation Protection	30	30	30	29	29
Environmental Cancer and Toxic Substances	6	6	5	6	6
Positions Budgeted in Lump Sum Appropriations	62	89	147	223	147
Authorized Positions	20	21	72	72	72
Total Positions	118	146	254	330	254

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,143,798	$300,111	$141,153	$1,585,062	$1,551,459	Radiation Protection	01	$1,312,694	$1,694,200	$1,332,435
65,000	146,025	.....	211,025	208,310	Pesticide Control	04	120,000	130,200	120,000
1,525,467	260,751	-116,810	1,669,408	1,629,967	Environmental Cancer and Toxic Substances	18	1,489,135	2,117,766	1,497,290
1,000,000	663,672	.....	1,663,672	1,663,672	Spill Prevention, Response and Site Cleanup	19	1,000,000	1,000,000	1,000,000
285,555	.....	.....	285,555	285,431	Hazardous Waste	23	2,130,000	3,012,868	1,780,000
$4,019,820	**$1,370,559**	**$24,343**	**$5,414,722**	**$5,338,839**	**Total Appropriation**		**$6,051,829**	**$7,955,034**	**$5,729,725**

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

Year Ending June 30, 1981						Ref. Key	Year Ending June 30, 1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Distribution by Object				
					Personal Services—				
$697,117	.....	$125,059	$842,872	$842,552	Salaries and wages		$662,937	$711,935	$688,935
20,696	.....	.....	.....	.....	Positions transferred from other Statewide programs		17,243	25,416	25,416
$717,813	.....	$125,059	$842,872	$842,552	*Total Personal Services*		[1]$680,180	$737,351	$714,351
$36,650	.....	$26,835	$63,485	$58,274	Materials and Supplies		$35,125	$39,189	$39,189
$36,052	.....	$41,545	$77,597	$76,096	Services Other Than Personal		$35,569	$40,918	$32,618
$44,800	.....	$6,800	$51,600	$49,382	Maintenance and Fixed Charges		$36,350	$42,243	$40,475
					Special Purpose—				
$67,000	.....	.....	$67,000	$66,796	Radiation analyses	01	$43,200	$46,156	$43,200
46,150	.....	$380	46,530	38,909	Certification of nuclear medicine technologists	01	51,055	54,623	51,055
50,000	.....	.....	50,000	48,949	X-ray technology certification	01	55,000	55,310	55,000
110,500	.....	.....	110,500	106,046	Certification of terminated sites	01	127,350	128,269	127,350
250,000	.....	118,300	368,300	367,429	Nuclear emergency response	01	s250,000	500,000	250,000
.....	.....	.....	.....	.....	Monitor transportation of radioactive materials	01	62,500	62,503	62,503
.....	.....	.....	.....	.....	Nonionizing radiation education	01	.....	32,802	.....
.....	.....	.....	.....	.....	X-ray dose reduction	01	.....	49,910	.....
65,000	R$146,025	.....	211,025	208,310	Pesticide control	04	120,000	130,200	120,000
.....	.....	.....	.....	.....	Technology benefit—cost analysis	18	.....	98,400	.....
.....	.....	.....	.....	.....	State assumption of Federal programs: Environmental data base	18	.....	392,648	.....
1,250,000	259,180	.....	1,509,180	1,475,581	Monitor the environment for cancer causing agents and other hazardous or toxic substances	18	1,357,000	1,474,660	1,357,000
1,000,000	R663,672	.....	1,663,672	1,663,672	Spill prevention, response and site cleanup	19	1,000,000	1,000,000	1,000,000
285,555	.....	.....	285,555	285,431	Hazardous waste program	23	1,780,000	3,012,868	1,780,000
.....	.....	.....	.....	.....	Major Hazardous Waste Facilities Siting Act—Siting Commission	23	s300,000	.....	.....
.....	.....	.....	.....	.....	Major Hazardous Waste Facilities Siting Act—Hazardous Waste Advisory Council	23	s50,000	.....	.....
8,500	.....	.....	8,500	8,455	Compensation awards		8,500	8,500	8,500
.....	R284,943	−280,626	4,317	.....	Control—Radiation Protection	01	.....	.....	.....
$3,132,705	$1,353,820	−$161,946	$4,324,579	$4,269,578	*Total Special Purpose*		$5,204,605	$7,046,849	$4,854,608
$51,800	$16,739	−$13,950	$54,589	$42,957	Additions, Improvements and Equipment		$60,000	$48,484	$48,484
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	.....	.....	.....	.....	Hazardous Waste	23	s$150,000	.....	.....
.....	.....	.....	.....	.....	*Total State Aid*		$150,000	.....	.....
$4,019,820	$1,370,559	$24,343	$5,414,722	$5,338,839	*Total General Fund*		$6,201,829	$7,955,034	$5,729,725
					Federal Funds				
.....	$49,829 R23,600	.....	$73,429	$26,697	Radiation Protection	01	$26,750	$29,750	$29,750
					Pesticide Control	04			
.....	R209,537	.....	209,537	209,537	Pesticide laboratory		1,178,820	967,743	967,743
.....	15,217 R232,223	.....	247,440	240,505	Other programs		177,600	163,000	163,000
					Environmental Cancer and Toxic Substances	18			
.....	R218,981	.....	218,981	218,981	Toxic Substances Control Act		604,824	352,808	352,808
.....	16,467 R225,952	.....	242,419	242,419	Other programs		189,005	41,000	41,000

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Hazardous Waste	23			
.....	R$600,992	-$25,000	$575,992	$571,448	Resource Conservation Recovery Act		$1,241,409	$1,230,000	$1,230,000
.....	$1,592,798	-$25,000	$1,567,798	$1,509,587	*Total Federal Funds*		$3,418,408	$2,784,301	$2,784,301
$4,019,820	$2,963,357	-$657	$6,982,520	$6,848,426	*Grand Total*		$9,620,237	$10,739,335	$8,514,026

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

It is further recommended that the unexpended balance as of June 30, 1982 in Nuclear emergency response account be appropriated.

It is further recommended that in addition to the sum hereinabove for Nuclear emergency response, such other sums as the Director of the Division of Budget and Accounting shall determine be considered as appropriated on behalf of the Nuclear emergency response account with respect to the assessment of electrical utility companies (Chapter 307, P.L. 1981).

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

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

It is further recommended that the unexpended balance as of June 30, 1982 in the Monitor the environment for cancer causing agents and other hazardous or toxic substances account be appropriated for the same purpose.

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

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

It is further recommended that receipts derived from inspections of hazardous waste facilities, be appropriated to operate the inspection program.

It is further recommended that receipts derived from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

It is further recommended that the unexpended balances as of June 30, 1982 in the Major Hazardous Waste Facilities Siting Act—Siting Commission and the Major Hazardous Waste Facilities Siting Act—Hazardous Waste Advisory Council accounts be appropriated.

[1]Includes allocation of $54,668 for the 1981-82 salary program, for comparison purposes.

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

OBJECTIVES

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

Program Classifications

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Marina Operations					
Marinas operated	4	4	4	4	4
Marina berths in service (3 State-operated marinas)	725	725	725	725	725

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Parks Management					
State parks and forests	51	51	51	51	51
Total acres	264,340	264,340	265,000	268,000	268,000
Total visitors	5,831,612	6,843,775	6,850,000	6,850,000	6,850,000
Total revenue	$2,773,026	$3,475,480	$3,500,000	$3,500,000	$3,500,000
Historic sites	25	25	25	25	25
Visitors	282,193	311,775	312,000	312,000	312,000
Revenue	$13,371	$14,400	$14,500	$14,500	$14,500
POSITION DATA					
Budgeted Positions	**372**	**392**	**387**	**524**	**427**
Marina Operations	20	20	20	24	20
Parks Management	336	356	353	480	394
Navigational Aids	16	16	14	20	13
Positions Budgeted in lump sum appropriation	2	2	41	2	2
Authorized Positions	118	123	123	110	110
Total Positions	492	517	551	636	539

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$397,246	$293,539	$5,994	$696,779	$658,225	Marina Operations	10	$429,661	$481,416	$441,696
10,534,310	281,690	659,057	11,475,057	11,002,733	Parks Management	12	12,898,840	17,405,576	13,395,353
887,218	540,234	5,826	1,433,278	816,120	Navigational Aids	21	723,614	821,821	725,729
$11,818,774	**$1,115,463**	**$670,877**	**$13,605,114**	**$12,477,078**	**Total Appropriation**		**$14,052,115**	**$18,708,813**	**$14,562,778**
					Distribution by Object				
					Personal Services—				
$6,171,471	.....	$792,113	$7,172,215	$7,120,982	Salaries and wages		$7,355,272	$8,033,847	$7,532,647
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		478,296	488,057	488,057
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	58,585	58,585
147,646	.....	.....	.....	.....	Positions converted		.....	320,692	.....
60,985	.....	.....	.....	.....	New positions		.....	872,093	.....
$6,380,102	.....	$792,113	$7,172,215	$7,120,982	*Total Personal Services*		[1]$7,833,568	$9,773,274	$8,079,289
$1,341,685	.....	$502,226	$1,843,911	$1,842,939	Materials and Supplies		$2,046,600	$2,790,520	$2,249,015
$535,287	.....	$116,678	$651,965	$651,205	Services Other Than Personal		$640,146	$939,949	$690,249
$773,600	.....	$65,844	$839,444	$834,457	Maintenance and Fixed Charges		$970,501	$1,504,175	$1,102,900
					Special Purpose—				
.....	.....	.....	.....	.....	Natural Area Council	12	.....	$10,000	.....
$105,000	.....	.....	$105,000	$105,000	Maintenance of Old Barracks, Trenton (State share)	12	$125,000	141,300	$125,000
120,000	.....	.....	120,000	119,986	Expenses of the Delaware and Raritan Canal Commission	12	100,000	117,725	100,000
500,000	.....	.....	500,000	294,676	Youth conservation and recreation projects	12	75,000	200,000	125,000
496,000	.....	.....	496,000	496,000	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	496,000	300,000	300,000
.....	.....	.....	.....	.....	Natural Lands Trust	12	.....	18,000	18,000
.....	.....	.....	.....	.....	To continue operation of all state parks and recreation areas	12	[2]	.....	.....
600,000	$540,234	-$2,154	1,138,080	525,125	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes	21	410,000	410,000	410,000

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$40,600	.....	$40,300	$80,900	$80,483	Compensation awards		$55,800	$100,850	$55,850
.....	$10,539	.....	10,539	.....	Fire and casualty loss		.....	.....	.....
.....	R219,500	-219,500	.....	.....	Control—Marina operations	10	.....	.....	.....
$1,861,600	$770,273	-$181,354	$2,450,519	$1,621,270	*Total Special Purpose*		$1,261,800	$1,297,875	$1,133,850
$926,500	$345,190	-$624,630	$647,060	$406,225	Additions, Improvements and Equipment		$1,299,500	$2,403,020	$1,307,475
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$500,000	.....	.....	$500,000	.....	Navigational Aids	21	$1,000,000	$3,425,000	$200,000
$500,000	.....	.....	$500,000	.....	*Total State Aid*		$1,000,000	$3,425,000	$200,000
					Capital Construction				
$500,000	$749,300 R67,788	-$348,000	$969,088	$461,290	Parks Management	12	$500,000	$650,000	$650,000
$500,000	$817,088	-$348,000	$969,088	$461,290	*Total Capital Construction*		$500,000	$650,000	$650,000
$12,818,774	$1,932,551	$322,877	$15,074,202	$12,938,368	*Total General Fund*		$15,552,115	$22,783,813	$15,412,778
					Federal Funds				
					Parks Management	12			
.....	$20,733 R617,614	-$42,482	$595,865	$595,574	Youth Conservation Corps.		$670,000	.....	.....
.....	16,840 R531,622	-11,317	537,145	507,165	Young Adult Conservation Corps.		265,198	.....	.....
.....	49,566 R161,510	-22,500	188,576	113,158	Other programs		.....	.....	.....
.....	$1,397,885	-$76,299	$1,321,586	$1,215,897	*Total Federal Funds*		$935,198	.....	.....
					All Other Funds				
					Parks Management	12			
.....	$70,246 R332,065	.....	$402,311	$279,973	Spring Meadow Golf Course		$332,000	$350,000	$350,000
.....	11,361 R2,915,384	.....	2,926,745	2,863,626	Administration—Green Acres		3,000,000	3,000,000	3,000,000
.....	36,510 R97,188	.....	133,698	105,526	Other programs		99,000	101,000	101,000
.....	$3,462,754	.....	$3,462,754	$3,249,125	*Total All Other Funds*		$3,431,000	$3,451,000	$3,451,000
$12,818,774	$6,793,190	$246,578	$19,858,542	$17,403,390	*Grand Total*		$19,918,313	$26,234,813	$18,863,778

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

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

It is further recommended that the unexpended balance as of June 30, 1982 in the Youth conservation and recreation projects account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1982 in the Construction, maintenance, improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purpose.

[1]Includes allocation of $418,138 for 1981-82 salary program, for comparison purposes.

[2]Appropriation of $1,504,000 distributed to applicable operating accounts.

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

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

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

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

Program Classifications

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

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Parks Management					
Acreage maintained	2,452	2,452	2,452	2,452	2,452
Park attendance	2,198,495	2,143,929	2,150,000	2,150,000	2,150,000
Boat stalls and moorings	264	264	264	264	264
Patrol Activities and Crime Control					
Cars on parkway	21,274,371	22,442,917	22,500,000	22,500,000	22,500,000
Roads and paths (miles)	25	25	25	25	25

POSITION DATA

Budgeted Positions	**100**	**100**	**100**	**100**	**100**
Parks Management	64	64	64	64	64
Patrol Activities and Crime Control	36	36	36	36	36

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,215,828	$270,000	$47,426	$1,533,254	$1,532,807	Parks Management	24	$1,444,030	1,631,149	$1,519,814
697,555	40,000	25,521	763,076	761,026	Patrol Activities and Crime Control	25	821,669	930,320	875,420
$1,913,383	$310,000	$72,947	$2,296,330	$2,293,833	*Total All Operations*		$2,265,699	$2,561,469	$2,395,234
					Less:				
.....	R*$200,000*	.....	*$200,000*	*$200,000*	*Revenues derived from gasoline stations, police court, stands and concessions*	*24*	*$100,000*	*$100,000*	*$100,000*
.....	R*40,000*	.....	*40,000*	*40,000*	*Revenues derived from gasoline stations, police court, stands and concessions*	*25*	*40,000*	*40,000*	*40,000*
.....	*$240,000*	.....	*$240,000*	*$240,000*	*Total Deduction*		*$140,000*	*$140,000*	*$140,000*
					Net State Funds				
$1,215,828	$70,000	$47,426	$1,333,254	$1,332,807	Parks Management	24	$1,344,030	$1,531,149	$1,419,814
697,555	.....	25,521	723,076	721,026	Patrol Activities and Crime Control	25	781,669	890,320	835,420
$1,913,383	**$70,000**	**$72,947**	**$2,056,330**	**$2,053,833**	**Total Appropriation**		**$2,125,699**	**$2,421,469**	**$2,255,234**
					Distribution by Object				
					Personal Services—				
$1,353,539	.....	$72,947	$1,426,486	$1,426,486	Salaries and wages		$1,544,753	$1,597,692	$1,597,692
$1,353,539	.....	$72,947	$1,426,486	$1,426,486	*Total Personal Services*		$1,544,753	$1,597,692	$1,597,692

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

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$236,330	.....	.....	$236,330	$236,176	Materials and Supplies		$264,700	$345,140	$284,100
$138,684	.....	.....	$138,684	$138,202	Services Other Than Personal		$119,506	$140,207	$132,342
$104,630	.....	.....	$104,630	$104,390	Maintenance and Fixed Charges		$113,630	$131,530	$122,100
.....	R$70,000	.....	$70,000	$70,000	Special Purpose— Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee	24	.....	.....	.....
.....	$70,000	.....	$70,000	$70,000	*Total Special Purpose*		.....	.....	.....
$80,200	.....	.....	$80,200	$78,579	Additions, Improvements and Equipment		$83,110	$206,900	$119,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$100,000	$100,000	.....	$200,000	$16,445	Parks Management	24	$100,000	$100,000	$100,000
$100,000	$100,000	.....	$200,000	$16,445	*Total Capital Construction*		$100,000	$100,000	$100,000
$2,013,383	$170,000	$72,947	$2,256,330	$2,070,278	*Total General Fund*		$2,225,699	$2,521,469	$2,355,234
					Federal Funds				
.....	.....	$53,800	$53,800	$53,800	Parks Management	24	.....	.....	.....
.....	.....	$53,800	$53,800	$53,800	*Total Federal Funds*		.....	.....	.....
$2,013,383	$170,000	$126,747	$2,310,130	$2,124,078	*Grand Total*		$2,225,699	$2,521,469	$2,355,234

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1982 from such revenues, be appropriated for maintenance.

It is further recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1982 of such receipts, be appropriated.

[1]Includes allocation of $98,280 for 1981-82 salary program, for comparison purposes.

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

OBJECTIVES

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

Program Classification

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

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	86	99	124	141	.....
Male Minority %	4.1	4.6	5.1	5.3	.....
Female Minority #	58	70	90	113	.....
Female Minority %	2.8	3.2	3.7	4.3	.....
Total Minority #	144	169	214	254	.....
Total Minority %	6.9	7.8	8.8	9.6	.....
POSITION DATA					
Budgeted Positions	**94**	**98**	**133**	**137**	**136**
Authorized Positions	107	59	71	46	46
Total Positions	201	157	204	183	182

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$2,424,233	$43,525	$597,493	$3,065,251	$3,052,541	Management and Administrative Services	99	$3,220,847	$4,053,597	$3,749,359
$2,424,233	**$43,525**	**$597,493**	**$3,065,251**	**$3,052,541**	**Total Appropriation**		**$3,220,847**	**$4,053,597**	**$3,749,359**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Commissioner		$56,000 $6,462	$70,000	$70,000
1,471,395	.....	$467,483	1,991,635	1,991,553	Salaries and wages		2,074,706	2,600,215	2,515,215
52,757	.....	.....	.....	.....	Positions transferred from other Statewide programs		289,391	72,542	72,542
.....	.....	.....	.....	.....	New Position		.....	16,298	.....
$1,580,152	.....	$467,483	$2,047,635	$2,044,898	*Total Personal Services*		[1]$2,426,559	$2,759,055	$2,657,757
$45,721	.....	$5,220	$50,941	$49,663	Materials and Supplies		$43,025	$53,250	$42,250
$557,615	.....	$18,025	$575,640	$572,415	Services Other Than Personal		$545,134	$771,023	$736,023
$107,300	.....	$14,548	$121,848	$120,916	Maintenance and Fixed Charges		$34,350	$143,000	$130,800
					Special Purpose—				
$40,400	R$35,515	–$2,515	$73,400	$73,400	Board of New Jersey Pilot Commissioners		$73,400	$73,400	$73,400
24,345	2,500	.....	26,845	24,345	Affirmative action and equal opportunity program		28,379	36,129	36,129
45,000	.....	.....	45,000	45,000	Intern program		42,500	50,000	42,500
18,000	.....	.....	18,000	17,165	Liberty Park Commission		20,000	28,000	22,000
.....	.....	.....	.....	.....	Scholar fellowship program		.....	126,740	.....
.....	.....	100,000	100,000	99,927	Emergency drought coordination		.....	.....	.....
4,500	.....	–3,000	1,500	1,500	Compensation awards		5,000	5,000	5,000
$132,245	$38,015	$94,485	$264,745	$261,337	*Total Special Purpose*		$169,279	$319,269	$179,029
$1,200	$5,510	–$2,268	$4,442	$3,312	Additions, Improvements and Equipment		$2,500	$8,000	$3,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,940,647	$379,375 R290,272	$80,000 E75,000	$2,765,294	$2,546,602	Management and Administrative Services		$2,794,519	$3,859,231	$3,093,190
$1,940,647	$669,647	$155,000	$2,765,294	$2,546,602	*Total State Aid*		$2,794,519	$3,859,231	$3,093,190
					Capital Construction				
.....	.....	.....	.....	.....	Management and Administrative Services		.....	$85,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$85,000	.....
					Debt Service				
$49,528,809 619,800	.....	.....	$50,148,609	$50,148,609	Management and Administrative Services		$53,571,826 2,660,000	$68,900,594	$68,900,594
$50,148,609	.....	.....	$50,148,609	$50,148,609	*Total Debt Service*		$56,231,826	$68,900,594	$68,900,594
$54,513,489	$713,172	$752,493	$55,979,154	$55,747,752	*Total General Fund*		$62,247,192	$76,898,422	$75,743,143
					Federal Funds				
					Management and Administrative Services				
.....	R$2,425,042	.....	$2,425,042	$2,425,042	Heritage Conservation and Recreation Service		$2,000,000	$2,000,000	$2,000,000
.....	237 R287,280	.....	287,517	287,517	Historic preservation grants		147,840	.....	.....
.....	46,651 R831,335	106,485	984,471	919,681	Other programs		235,874	150,000	150,000
.....	$3,590,545	$106,485	$3,697,030	$3,632,240	*Total Federal Funds*		$2,383,714	$2,150,000	$2,150,000
					All Other Funds				
					Management and Administrative Services				

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1981						Ref. Key	Year Ending June 30, 1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended			1982 Adjusted Approp.	Requested	Recommended
.....	$529,905 R938,977	.....	$1,468,882	$1,162,452	Environmental Services Fund		$1,350,000	$1,550,000	$1,550,000
.....	102,462 R180,000	$330,824	613,286	409,913	Other programs		121,200	185,500	185,500
.....	$1,751,344	$330,824	$2,082,168	$1,572,365	*Total All Other Funds*		$1,471,200	$1,735,500	$1,735,500
$54,513,489	$6,055,061	$1,189,802	$61,758,352	$60,952,357	*Grand Total*		$66,102,106	$80,783,922	$79,628,643

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

It is further recommended that fees deposited in the Environmental services fund (C13:1D-29 et seq.) and the unexpended balance as of June 30, 1982 be appropriated for the purposes of the fund.

[1]Includes allocation of $138,888 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Health Services			
$7,830,050	$26,625	–$2,149,514	$5,707,161	$5,579,795	Community Health Services	$5,968,818	$9,308,066	$5,927,753
1,295,077	37,212	1,636,609	2,968,898	2,902,257	Communicable Disease Control	3,988,991	4,553,020	3,945,691
6,180,440	468,166	116,273	6,764,879	6,527,472	Narcotics and Drug Abuse Control	6,796,835	9,027,753	6,878,826
1,465,316	.....	–44,463	1,420,853	1,382,756	Alcoholism Control	1,742,409	2,850,258	1,745,994
1,788,685	10,343	787,554	2,586,582	2,541,930	Diagnostic Services	2,512,435	3,829,374	2,624,319
323,393	132,393	–7,123	448,663	407,007	Clinical Laboratory Services	394,744	417,682	406,954
$18,882,961	$674,739	$339,336	$19,897,036	$19,341,217	*Sub-Total*	$21,404,232	$29,986,153	$21,529,537
					Health Planning and Evaluation			
$1,043,839	$37,747	$23,425	$1,105,011	$1,038,844	Health Facilities Evaluation	$1,203,318	$1,413,811	$1,378,341
1,874,735	752,378	262,495	2,889,608	2,417,558	Health Planning and Resource Development	2,531,935	3,515,041	2,436,772
$2,918,574	$790,125	$285,920	$3,994,619	$3,456,402	*Sub-Total*	$3,735,253	$4,928,852	$3,815,113
					Health Administration			
$389,416	$15,230	$86,643	$491,289	$476,058	Vital Statistics	$561,509	$578,390	$568,190
285,280	16,094	471,648	773,022	751,651	Local Health and Regional Operations	830,925	1,072,199	871,196
3,817,965	43,972	–283,216	3,578,721	3,356,977	Management and Administrative Services	3,433,822	4,356,586	3,667,508
$4,492,661	$75,296	$275,075	$4,843,032	$4,584,686	*Sub-Total*	$4,826,256	$6,007,175	$5,106,894
$26,294,196	**$1,540,160**	**$900,331**	**$28,734,687**	**$27,382,305**	**Total Appropriation, Department of Health**	**$29,965,741**	**$40,922,180**	**$30,451,544**

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

OBJECTIVES

1. To reduce infant mortality and improve the health of mothers and children; provide medical and dental services for the medically indigent; assure access to quality medical services for all handicapped children; promote family planning and minimize the exposure of children to lead poisoning.
2. To assure the quality and wholesomeness of foods and the quality of drugs and cosmetics; to conduct controlled dangerous substances inspections and investigations in order to mitigate the unauthorized distribution of these products to the public; to investigate counterfeiting of drugs and cosmetics; to conduct retail surveys and sample hazardous substances; to administer programs for the control of insects and rodents; to assure the safety of youths attending camps; to investigate and take measures to control toxic substances that have entered our environment; to take measures to mitigate the hazards associated with asbestos and to employ epidemiological methods to control the transmission of animal diseases communicable to man.
3. To detect, prevent, control and treat chronic and communicable diseases with emphasis on assistance for persons with low or limited socio-economic status.
4. To reduce the incidence and spread of tuberculosis.
5. To reduce dependence on narcotics and alcohol.
6. 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.
7. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology and immunohematology.
8. To minimize the danger of animal borne diseases.
9. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.

Program Classifications

02. Community Health Services—Provides maternal and child health care (C26:1A-37e), including immunization for indigent children, child evaluation of multiple handicapped and screening newborns for hypothyroidism and PKU; evaluates need and approves State-Federal-County financial assistance for medical services for handicapped children (RS 9:13-1 et seq.); administers poison control activities, e.g., lead poisoning (C24:14A-1 et seq.); promotes family planning; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects and researches effects of pesticides on humans; grants financial assistance to persons with chronic renal diseases and hemophilia (C26:2-87 et seq.) and general assistance for persons with other chronic diseases (C26:1A-92 et seq.); and develops community based chronic disease detection programs; distributes rabies vaccine for the prevention of rabies in animals and humans; inspects and assures proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); utilizes funds from dog licenses (fee $1.00 per dog) to support activities.
03. Communicable Diseases Control—Initiates programs to reduce incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding occupationally related cancer.
04. Narcotics and Drug Abuse Control—Operates and supports multi-modality drug clinics and training facilities to reduce drug abuse; treats and rehabilitates addicts (C26:2G).
05. Alcoholism Control—Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1).
08. Diagnostic Services—Performs comprehensive analytical and diagnostic tests in five areas: (1) bacteriology, (2) chemistry, (3) serology (C26:1A-37g), (4) virology (C26:4-95-1 et seq.) and inborn errors of metabolism.
09. Clinical Laboratory Services—Tests and advises concerning the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; certifies clinical laboratories for Medicare participation.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Community Health Services					
Handicapped Children					
Physically disabled children receiving assistance	12,500	11,000	12,500	12,500	12,500
Newborns with visible congenital defects registered	2,461	2,468	2,500	2,500	2,500
Maternal and Child Health					
Maternal mortality rate/10,000 live births	2.0	2.0	2.0	2.0	2.0
Infant mortality rate/1,000 live births	12.8	12.5	12.0	12.0	12.0
Newborns screened for PKU and hypothyroidism	94,203	92,123	94,200	94,200	94,200
Children served at child health stations	72,868	72,900	73,000	73,000	73,000
Family Planning					
Women in reproductive years	1,585,000	1,585,000	1,585,000	1,585,000	1,585,000
Women applying for and receiving services	83,454	89,000	88,200	88,200	88,200
Accident Prevention and Poison Control					
Non-motor vehicle accidental deaths in New Jersey					
Estimated deaths based on national experience	1,800	1,722	1,800	1,800	1,800
Actual and forecasted deaths	1,409	1,398	1,400	1,400	1,400
Lead poison target population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	22,246	25,826	23,000	23,000	23,000
Percent with hazardous levels	3.3%	3.8%	3.0%	3.0%	3.0%
Houses requiring abatement	644	579	414	414	414
Houses abated	462	449	302	302	302
Homemaker Services					
Requests for homemaker service	23,995	24,287	25,000	25,000	25,000
Persons served	23,865	24,156	24,250	24,250	24,250
Chronic Renal Disease					
Approved hemodialysis centers	25	25	26	26	26
Estimated residents requiring hemodialysis	1,800	1,900	2,000	2,000	2,000
Percent of hemodialysis need that can be met by present facilities	100%	100%	100%	100%	100%

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average annual cases receiving services	455	500	450	350	350
Hemophilia patients receiving blood derivatives	243	244	200	250	250
Rabies Control					
Dogs licensed by local boards of health	613,687	723,221	620,000	620,000	620,000
Dogs vaccinated at clinics	103,687	141,200	135,000	135,000	135,000
Incidence of rabies in animals	18	12	25	25	25
Inspections of kennels, pet shops, shelters and pounds	139	137	100	100	100
Communicable Diseases Control					
Cancer and Occupational Health					
Persons screened	8,500	10,000	10,000	10,000	10,000
Newly diagnosed cases	3	10	10	10	10
Industries surveyed	80	100	.....	.....	.....
Tuberculosis Control					
TB cases rate/100,000 population	13.6	13.4	13.6	13.3	13.3
TB death rate/100,000 population	1.3	0.8	0.8	0.8	0.8
Venereal Disease Control					
Reported and treated cases of early syphilis	872	940	1,080	1,080	1,080
Syphilis cases brought to treatment	1,419	1,939	2,000	2,000	2,000
Reported and treated cases of gonorrhea	18,846	19,971	22,500	22,500	22,500
Gonorrhea cases brought to treatment by Department of Health	6,334	6,954	7,000	7,000	7,000
Other Communicable Disease Control					
Reported communicable disease cases	7,104	7,384	7,700	9,200	9,200
Levels of protection among pre-school and school age children against:					
Rubella	99%	99%	99%	99%	99%
Measles	99%	99%	99%	99%	99%
Polio	97%	97%	98%	98%	98%
Diptheria	97%	97%	98%	98%	98%
Narcotics and Drug Abuse Control					
Clients receiving treatment	20,600	21,818	22,000	23,600	20,200
Average daily population of clients in treatment	7,700	7,880	7,900	8,180	7,030
Clients having completed treatment	4,200	4,136	4,000	4,100	3,500
Residential Treatment Program					
Chelsea School, Long Branch					
Available beds	50	43	43	43	43
Average daily population	42	39	39	42	42
Discovery House, Marlboro					
Available beds	80	80	80	80	80
Average daily population	75	78	78	80	80
Alcoholism Control					
Public Programs Monitored by the Department					
Alcoholism treatment admissions	23,590	25,215	25,500	25,500	25,500
Alcoholics completing treatment	12,974	14,120	15,000	15,000	15,000
Alcoholics assisted by information and referral centers	18,630	15,200	16,000	16,000	16,000
Diagnostic Services					
Bacteriology					
Specimens analyzed (thousands)	613	645	645	645	645
Chemistry					
Urine and blood samples examined	186,389	184,000	179,550	179,550	179,550
Sewage, stream and trade waste samples examined	8,228	6,399	8,023	8,023	8,023
Potable water samples examined	2,175	2,092	1,894	1,894	1,894
Food and milk samples examined	2,242	2,203	2,477	2,477	2,477
Serology					
Routine screen tests for syphillis	207,144	194,914	190,000	190,000	190,000
Clinical Laboratory Services					
Clinical laboratories participating (including hospitals)	610	705	705	705	705
Proficiency test samples (percent acceptable)	93%	94%	95%	95%	95%
Field inspections	460	364	550	550	550

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

POSITION DATA

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**512**	**498**	**585**	**625**	**592**
Community Health Services	94	83	94	112	98
Communicable Diseases Control	97	96	115	130	119
Narcotics and Drug Abuse Control	178	174	203	205	203
Alcoholism Control	2	2	2	2	2
Diagnostic Services	121	123	151	156	150
Clinical Laboratory Services	20	20	20	20	20
Positions Budgeted in Lump Sum Appropriations	41	56	5	.....	.....
Authorized Positions	496	566	436	414	414
Total Positions	1,049	1,120	1,026	1,039	1,006

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$7,830,050	$32,218,512	-$274,035	$39,774,527	$39,495,421	Community Health Services	02	$45,071,359	$45,887,890	$42,507,577
1,295,077	2,248,226	1,877,312	5,420,615	5,353,054	Communicable Diseases Control	03	7,245,308	5,763,728	5,156,399
6,180,440	10,837,285	133,661	17,151,386	16,866,700	Narcotics and Drug Abuse Control	04	17,512,005	15,156,753	13,007,826
1,465,316	4,157,004	481,267	6,103,587	6,065,445	Alcoholism Control	05	6,500,684	7,229,335	6,125,071
1,788,685	692,334	1,139,813	3,620,832	3,311,740	Diagnostic Services	08	3,373,658	4,804,542	3,599,487
323,393	132,393	-257	455,529	413,873	Clinical Laboratory Services	09	424,928	451,187	440,459
$18,882,961	$50,285,754	$3,357,761	$72,526,476	$71,506,233	*Total All Operations*		$80,127,942	$79,293,435	$70,836,819
					Less:				
					Federal Funds				
.....	*$31,562,385*	*$1,960,638*	*$33,523,023*	*$33,487,958*	*Community Health Services*	*02*	*$38,346,922*	*$35,803,667*	*$35,803,667*
.....	*2,211,014*	*240,703*	*2,451,717*	*2,450,797*	*Communicable Diseases Control*	*03*	*3,256,317*	*1,210,708*	*1,210,708*
.....	*10,281,334*	*4,763*	*10,286,097*	*10,238,818*	*Narcotics and Drug Abuse Control*	*04*	*10,715,170*	*6,129,000*	*6,129,000*
.....	*3,891,273*	*525,730*	*4,417,003*	*4,416,958*	*Alcoholism Control*	*05*	*4,532,368*	*4,177,986*	*4,177,986*
.....	.....	*267,102*	*267,102*	*267,102*	*Diagnostic Services*	*08*	*403,950*	*501,756*	*501,756*
.....	.....	*6,866*	*6,866*	*6,866*	*Clinical Laboratory Services*	*09*	*30,184*	*33,505*	*33,505*
.....	*$47,946,006*	*$3,005,802*	*$50,951,808*	*$50,868,499*	*Total Federal Funds*		*$57,284,911*	*$47,856,622*	*$47,856,622*
					All Other Funds				
.....	*$629,502*	*-$85,159*	*$544,343*	*$427,668*	*Community Health Services*	*02*	*$755,619*	*$776,157*	*$776,157*
.....	*87,785*	*12,625*	*100,410*	*100,410*	*Narcotics and Drug Abuse Control*	*04*	.....	.....	.....
.....	*265,731*	.....	*265,731*	*265,731*	*Alcoholism Control*	*05*	*225,907*	*201,091*	*201,091*
.....	*681,991*	*85,157*	*767,148*	*502,708*	*Diagnostic Services*	*08*	*457,273*	*473,412*	*473,412*
.....	*$1,665,009*	*$12,623*	*$1,677,632*	*$1,296,517*	*Total All Other Funds*		*$1,438,799*	*$1,450,660*	*$1,450,660*
.....	*$49,611,015*	*$3,018,425*	*$52,629,440*	*$52,165,016*	*Total Deductions*		*$58,723,710*	*$49,307,282*	*$49,307,282*
					Net State Funds				
$7,830,050	$26,625	-$2,149,514	$5,707,161	$5,579,795	Community Health Services	02	$5,968,818	$9,308,066	$5,927,753
1,295,077	37,212	1,636,609	2,968,898	2,902,257	Communicable Diseases Control	03	3,988,991	4,553,020	3,945,691
6,180,440	468,166	116,273	6,764,879	6,527,472	Narcotics and Drug Abuse Control	04	6,796,835	9,027,753	6,878,826
1,465,316	.....	-44,463	1,420,853	1,382,756	Alcoholism Control	05	1,742,409	2,850,258	1,745,994
1,788,685	10,343	787,554	2,586,582	2,541,930	Diagnostic Services	08	2,512,435	3,829,374	2,624,319
323,393	132,393	-7,123	448,663	407,007	Clinical Laboratory Services	09	394,744	417,682	406,954
$18,882,961	**$674,739**	**$339,336**	**$19,897,036**	**$19,341,217**	**Total Appropriation**		**$21,404,232**	**$29,986,153**	**$21,529,537**
					Distribution by Object				
$7,862,356	.....	$2,060,288	$10,078,051	$10,000,766	Personal Services— Salaries and wages		$9,650,200	$11,910,652	$11,063,204
125,249	.....	.....	.....	.....	Positions established from lump sum appropriation		688,763	112,987	72,165
30,158	.....	.....	.....	.....	Positions transferred from other Statewide programs		38,250	.....	.....
.....	.....	.....	.....	.....	Positions converted		354,572	129,100	.....
.....	.....	.....	.....	.....	New positions		149,779	263,045	.....
$8,017,763	.....	$2,060,288	$10,078,051	$10,000,766	*Total Personal Services*		[1]$10,881,564	$12,415,784	$11,135,369
$1,461,945	.....	$112,335	$1,574,280	$1,533,131	Materials and Supplies		$1,683,896	$1,904,998	$1,749,960
$443,910	.....	$338,085	$781,995	$750,692	Services Other Than Personal		$732,748	$983,746	$769,934
$295,790	.....	$210,152	$505,942	$479,711	Maintenance and Fixed Charges		$384,310	$538,651	$504,560

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46. DEPARTMENT OF HEALTH—Continued
20. PHYSICAL AND METAL HEALTH
21. HEALTH SERVICES

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Special Purpose—				
$177,000	.....	-$177,000	.....	.....	Emergency medical services	02	.....	.....	.....
.....	.....	.....	.....	.....	Gerontology program		[2]	.....	.....
100,000	.....	-100,000	.....	.....	Cancer control and occupational health	02	.....	.....	.....
124,000	.....	-124,000	.....	.....	Asbestos program	02	.....	.....	.....
20,000	.....	-20,000	.....	.....	Arbovirus surveillance	02	.....	.....	.....
50,000	.....	-50,000	.....	.....	DES program	02	[3]	.....	.....
.....	$34,733	-34,733	.....	.....	Cancer control and occupational health	03	.....	.....	.....
40,000	.....	-40,000	.....	.....	Expansion of special epidemiological services	03	.....	.....	.....
.....	.....	.....	.....	.....	Hazardous Waste Health Care Task Force	03	s$250,000	$250,000	.....
427,000	107,922 R216,457	-622,555	$128,824	.....	Therapeutic Residential School at Long Branch	04	.....	.....	.....
173,000	.....	-173,000	.....	.....	Employment specialist project	04	.....	.....	.....
.....	.....	.....	.....	.....	Expansion of chemical environmental labs	08	.....	800,000	.....
					State assumption of Federal programs:				
.....	.....	.....	.....	.....	Maternal and child health care block grant	02	.....	1,443,000	.....
.....	.....	.....	.....	.....	Hypertension program (Preventative health and health services block grant)	02	.....	108,000	.....
.....	.....	.....	.....	.....	Family planning program (Title X)	02	.....	1,000,000	.....
.....	.....	.....	.....	.....	Family planning (Maternal and child health care block grant)		.....	200,000	.....
.....	.....	.....	.....	.....	Emergency medical services program	02	.....	100,000	.....
.....	.....	.....	.....	.....	Drug abuse (Alcohol, drug abuse and mental health block grant)	04	.....	1,400,000	.....
.....	.....	.....	.....	.....	Alcoholism (Alcohol, drug abuse and mental health block grant)	05	.....	1,100,000	.....
.....	8,627	.....	8,627	.....	Drug addiction services third party reimbursements	04	.....	.....	.....
.....	45,448 R86,945	-94,150	38,243	.....	Control-Licensing of clinical laboratories	09	.....	.....	.....
$1,111,000	$500,132	-$1,435,438	$175,694	.....	*Total Special Purpose*		$250,000	$6,401,000	.....
					Grants—				
$530,000	.....	-$530,000	.....	.....	Tuberculosis services	02	.....	.....	.....
175,000	.....	-22,560	$152,440	$152,051	Family planning services	02	$125,000	$125,000	$125,000
621,000	.....	.....	621,000	621,000	Hemophilia services	02	621,000	621,000	621,000
30,000	.....	.....	30,000	30,000	Juvenile terminal illness assistance	02	30,000	30,000	30,000
.....	.....	51,136	51,136	46,045	Emergency medical services	02	[4]16,000	16,000	16,000
138,000	.....	-100,530	37,470	34,423	Chronic disease services	02	54,920	54,920	54,920
115,000	.....	.....	115,000	115,000	Testing for specific hereditary diseases	02	115,000	115,000	115,000
2,033,000	.....	-165,000	1,868,000	1,859,154	Hospitalization and convalescent care of handicapped children	02	1,906,000	2,082,000	1,906,000
680,000	.....	-160,000	520,000	520,000	Chronic renal disease	02	520,000	520,000	520,000
.....	.....	.....	.....	.....	Treatment for adults with cystic fibrosis	02	s50,000	.....	.....
.....	.....	.....	.....	.....	Maternal and child health	02	50,000	66,000	50,000
.....	.....	17,223	17,223	17,223	DES program	02	20,300	20,300	20,300
.....	.....	.....	.....	.....	Gerontology program	02	38,826	38,826	38,826
.....	.....	.....	.....	.....	Urban rodent control program	02	50,000	.....	.....
.....	.....	361,090	361,090	316,425	Tuberculosis services	03	378,000	378,000	378,000
.....	.....	26,405	26,405	26,000	Chronic disease services	03	.....	.....	.....
40,000	.....	.....	40,000	40,000	Venereal disease clinics	03	40,000	40,000	40,000
.....	.....	.....	.....	.....	Occupational health services	03	83,080	83,080	83,080
1,719,043	.....	-458,681	1,260,362	1,257,297	Community drug programs (State share)	04	1,633,043	1,633,043	1,633,043

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

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
95,000	.....	-8,145	86,855	86,825	Vocational adjustment centers	04	95,000	95,000	95,000
.....	.....	32,710	32,710	32,710	TASC grant (State Share)	04	.....	.....	.....
.....	.....	.....	.....	.....	Health services contract	04	.....	115,000	.....
1,341,510	.....	-55,880	1,285,630	1,284,907	Alcoholism services	05	1,643,545	1,643,545	1,643,545
35,000	.....	.....	35,000	.....	Special grant to the City of Newark non-medical alcohol detoxification program	05	.....	.....	.....
$7,552,553	.....	-$1,012,232	$6,540,321	$6,439,060	*Total Grants*		$7,469,714	$7,676,714	$7,369,714
.....	$174,607	$66,146	$240,753	$137,857	Additions, Improvements and Equipment		$2,000	$65,260	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$238,496	.....	$238,496	.....	Narcotics and Drug Abuse Control	04	.....	.....	.....
.....	13,700	.....	13,700	.....	Diagnostic Services	08	$400,000	$1,177,201	$400,000
.....	$252,196	.....	$252,196	.....	*Total Capital Construction*		$400,000	$1,177,201	$400,000
$18,882,961	$926,935	$339,336	$20,149,232	$19,341,217	*Total General Fund*		$21,804,232	$31,163,354	$21,929,537
					Federal Funds				
					Community Health Services	02			
.....	.....	.....	.....	.....	Preventive health and health services block grant		($2,312,098)	($2,500,000)	($2,500,000)
.....	R$287,269	.....	$287,269	$287,269	Emergency medical services		.....	412,000	412,000
.....	R774,707	.....	774,707	774,707	Urban rodent control program		842,734	677,000	677,000
.....	R929,492	.....	929,492	929,492	Hypertension program		967,123	911,000	911,000
.....	37,603 R754,976	-$559,074	233,505	233,505	Other programs		502,241	500,000	500,000
.....	.....	.....	.....	.....	Maternal and child health block grant		(8,266,750)	(7,400,000)	(7,400,000)
.....	1,566 R2,416,974	-204,707	2,213,833	2,213,717	Special child health services		3,090,674	2,028,000	2,028,000
.....	1,975 R3,480,918	-109,275	3,373,618	3,373,617	Maternal and child health care		4,612,576	4,878,000	4,878,000
.....	R228,816	.....	228,816	228,816	Other programs		324,250	175,000	175,000
.....	.....	.....	.....	.....	Maternal child health care, low income energy assistance block grant		680,000	680,000	680,000
.....	50,537 R19,959,396	.....	20,009,933	20,009,933	Supplemental food program-W.I.C.		20,700,000	20,700,000	20,700,000
.....	27,926 R1,616,262	.....	1,644,188	1,627,133	Family planning program-Title X, public health services		2,075,356	1,959,160	1,959,160
.....	359,061	.....	359,061	359,061	Improved pregnancy outcome program		400,000	400,000	400,000
.....	.....	2,281,459	2,281,459	2,281,459	Family planning program-Social services block grant		2,118,000	2,014,832	2,014,832
.....	.....	.....	.....	.....	Emergency medical services		924,408	.....	.....
.....	17,893 R617,014	552,235	1,187,142	1,169,249	Other programs		1,109,560	468,675	468,675
					Communicable Diseases Control	03			
.....	2,159 R1,039,002	-91,560	949,601	949,601	Venereal disease casefinding		1,971,900	847,870	847,870
.....	R436,883	-18,061	418,822	418,822	Immunization project		390,272	340,381	340,381
.....	8,864 R724,106	350,324	1,083,294	1,082,374	Other programs		894,145	22,457	22,457
.....	.....	.....	.....	.....	Narcotics and Drug Abuse Control	04			
					Alcohol, drug abuse and mental health block grant		(18,355,309)	(19,400,000)	(19,400,000)
.....	3,121 R10,061,225	4,763	10,069,109	10,027,484	Drug abuse		10,435,062	6,073,000	6,073,000
.....	22,776 R194,212	.....	216,988	211,334	Other programs		280,108	56,000	56,000

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46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Alcoholism Control	05			
.....	R3,891,273	-270,569	3,620,704	3,620,704	Alcoholism: Alcohol, drug abuse and mental health block grant		3,758,368	3,437,000	3,437,000
.....	.....	759,744	759,744	759,699	Alcohol rehabilitation program, Social services block grant		709,000	675,986	675,986
.....	.....	36,555	36,555	36,555	Other programs		65,000	65,000	65,000
					Diagnostic Services	08			
.....	.....	169,701	169,701	169,701	Maternal and child health block grant		239,250	319,000	319,000
.....	.....	97,401	97,401	97,401	Other programs		164,700	182,756	182,756
.....	.....	6,866	6,866	6,866	Clinical Laboratory Services	09	30,184	33,505	33,505
.....	$47,946,006	$3,005,802	$50,951,808	$50,868,499	*Total Federal Funds*		$57,284,911	$47,856,622	$47,856,622
					All Other Funds				
					Community Health Services	02			
.....	$232,624 R292,000	-$85,159	$439,465	$343,642	Rabies control program		$598,928	$619,673	$619,673
.....	3,587 R101,291	.....	104,878	84,026	Other programs		156,691	156,484	156,484
.....	87,785	12,625	100,410	100,410	Narcotics and Drug Abuse Control	04	.....	.....	.....
.....	23,037 R242,694	.....	265,731	265,731	Alcoholism Control	05	225,907	201,091	201,091
.....	157,364 R524,627	85,157	767,148	502,708	Diagnostic Services	08	457,273	473,412	473,412
.....	$1,665,009	$12,623	$1,677,632	$1,296,517	*Total All Other Funds*		$1,438,799	$1,450,660	$1,450,660
$18,882,961	$50,537,950	$3,357,761	$72,778,672	$71,506,233	*Grand Total*		$80,527,942	$80,470,636	$71,236,819

It is recommended that the appropriation for Hospitalization and convalescent care of handicapped children be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1982 in the Hazardous Waste Health Care Task Force account be appropriated.

It is further recommended that receipts from local school districts for educational costs of children placed in the Therapeutic Residential School at Long Branch, and the unexpended balance of such receipts as of June 30, 1982, be appropriated for expenses of the School.

It is further recommended that receipts from third party reimbursements for drug addiction services, and the unexpended balance of such receipts as of June 30, 1982 be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Division of Alcoholism and Narcotic and Drug Abuse Control be authorized to bill a patient's estate, or the persons chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism and/or drug abuse.

It is further recommended that there be appropriated from the Rabies Control Fund such sums as may be required for costs of operation of the Rabies control program.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories and the unexpended balance as of June 30, 1982 of such fees be appropriated.

[1]Includes allocation of $728,578 for 1981-82 salary program for comparison purposes.
[2]Appropriation of $60,000 distributed to applicable operating accounts.
[3]Appropriation of $50,000 distributed to applicable operating accounts.
[4]$49,000 of $65,000 appropriation distributed to applicable operating accounts.

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46. DEPARTMENT OF HEALTH—Continued

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

OBJECTIVES

1. To establish and maintain an effective surveillance system to ensure the citizens of New Jersey the highest level of care utilizing the appropriate level of health care facilities at reasonable costs.
2. To plan and regulate the development of a health care system providing equal access to quality health care at a reasonable cost.
3. To develop and improve standards for the various health care facilities and related services within the State and to improve the licensing procedure.

Program Classifications

06. Health Facilities Evaluation—Develops new and revises existing standards; inspects and licenses all health care facilities including the State facilities' program for the mentally retarded (ICF-MR); maintains a surveillance system of all facilities offering health care services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators of long-term care facilities.

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

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Health Facilities Evaluation					
Licensed health care facilities	931	1,019	1,085	1,085	1,085
Annual inspections	1,207	1,181	1,200	1,200	1,200
Revisits	800	1,057	1,200	1,200	1,200
Health Planning and Resource Development					
Certificate of need applications processed	410	534	520	500	500
Health facility plans reviewed	748	800	800	800	800
Establishment of reimbursement rates—hospitals	144	144	184	154	154
Establishment of reimbursement rates—nursing homes	226	226	226	230	230
HMO site evaluations	38	38	38	38	38
POSITION DATA					
Budgeted Positions	**135**	**146**	**158**	**170**	**164**
Health Facilities Evaluation	48	48	52	58	58
Health Planning and Resource Development	87	98	106	112	106
Positions Budgeted in Lump Sum Appropriations	10	10	.....	20	.....
Authorized Positions	100	112	94	68	68
Total Positions	245	268	252	258	232

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,043,839	$37,747	$23,425	$1,105,011	$1,038,844	Health Facilities Evaluation	06	$1,203,318	$1,413,811	$1,378,341
1,874,735	752,378	262,495	2,889,608	2,417,558	Health Planning and Resource Development	07	2,531,935	3,515,041	2,436,772
$2,918,574	**$790,125**	**$285,920**	**$3,994,619**	**$3,456,402**	**Total Appropriation**		**$3,735,253**	**$4,928,852**	**$3,815,113**
					Distribution by Object				
					Personal Services—				
$1,992,081	.....	$570,500	$2,747,397	$2,550,144	Salaries and wages		$2,621,031	$2,927,686	$2,842,806
184,816	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
.....	.....	.....	.....	.....	Positions converted		139,306	150,267	150,267
.....	.....	.....	.....	.....	New positions		54,876	119,444	.....
$2,176,897	.....	$570,500	$2,747,397	$2,550,144	*Total Personal Services*		[1]$2,815,213	$3,197,397	$2,993,073
$34,070	.....	$21,650	$55,720	$45,783	Materials and Supplies		$35,920	$65,060	$50,550
$136,027	.....	$458,280	$594,307	$456,734	Services Other Than Personal		$378,550	$420,085	$412,950
$73,080	.....	$35,050	$108,130	$89,126	Maintenance and Fixed Charges		$85,570	$130,540	$128,540
					Special Purpose—				
$51,000	.....	–$51,000	.....	.....	Sheltered boarding home program	06	.....	.....	.....
.....	.....	.....	.....	.....	State assumption of Federal programs: Health planning and resource development	07	.....	$730,000	.....
.....	.....	.....	.....	.....	Medicaid reimbursement for rate setting	07	.....	80,570	.....
.....	$76,642 R510,000	–465,227	$121,415	.....	Control—Hospital rate setting	07	.....	.....	.....

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

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	R164,853	-158,000	6,853	.....	Control—Uniform construction code plans review	07	.....	.....	.....
$51,000	$751,495	-$674,227	$128,268	.....	*Total Special Purpose*		.....	$810,570	.....
					Grants—				
$60,000	.....	-$15,000	$45,000	$45,000	State support for areawide planning agencies	07	$30,000	$30,000	$30,000
334,000	.....	-119,950	214,050	206,400	Planning and development of urban health services	07	314,000	271,000	200,000
53,500	.....	.....	53,500	53,500	Health services for migrant workers	07	75,000	.....	.....
$447,500	.....	-$134,950	$312,550	$304,900	*Total Grants*		$419,000	$301,000	$230,000
.....	$38,630	$9,617	$48,247	$9,715	Additions, Improvements and Equipment		$1,000	$4,200	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Health Facilities Evaluation	06			
.....	$16,116 R1,112,642	.....	$1,128,758	$674,072	Health insurance benefits program (Title XVIII)		$678,271	$675,359	$675,359
					Health Planning and Resource Development	07			
.....	R262,659	.....	262,659	262,659	Hospital construction/Hill-Burton Act		372,205	372,205	372,205
.....	R807,858	.....	807,858	807,695	Health planning and resource development program		798,322	.....	.....
.....	R965,761	.....	965,761	965,761	Prospective hospital rate setting program		338,828	105,021	105,021
.....	5,902 R92,223	.....	98,125	98,125	Other programs		.....	.....	.....
.....	$3,263,161	.....	$3,263,161	$2,808,312	*Total Federal Funds*		$2,187,626	$1,152,585	$1,152,585
$2,918,574	$4,053,286	$285,920	$7,257,780	$6,264,714	*Grand Total*		$5,922,879	$6,081,437	$4,967,698

It is recommended that receipts derived from fees charged for hospital rate setting, and the unexpended balance of such receipts as of June 30 1982, be appropriated for expenses of hospital rate setting and for the expenses of the Hospital Rate Setting Commission.

It is further recommended that receipts derived from fees charged for the review of Uniform construction code plans for health care facilities, and the unexpended balance of such receipts as of June 30, 1982, be appropriated for the cost of such review.

It is further recommended that receipts derived from fees charged for the Certificate of Need Program, and the unexpended balance of such receipts as of June 30, 1982, be appropriated for the cost of the program.

[1]Includes allocation of $291,897 for 1981-82 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To promote and improve local and regional health delivery services, particularly for low income families, improve response to medical emergencies and to assist local health agencies in recognized minimum standards of performance.
3. To organize, apply and direct the resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
4. To coordinate the development of Department program plans, fiscal and accounting procedures; coordinate and provide legal and legislative services; coordinate and oversee the conduct of departmental administrative hearings; provide public information services; assist in the development of Federal grants and contract applications and assure effective and efficient management control.

Program Classifications

01. Vital Statistics—Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives, processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.), processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.
10. Local Health and Regional Operations—Promotes and improves local and regional health delivery services; assists local health agencies in recognized minimum standards of performance.
99. Management and Administrative Services—The Comissioner and staff (C26:1A-13 et seq.) participate in legal and legislative activities and services, define problems, set policy, establish overall objectives and priorities, direct performance, evaluate results and develop alternate methodologies at the Department level.

a. Office of Research and Evaluation—Aids in developing

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and reviewing over 50 program plans of the Department (C26:1A-36); assists operating program staff in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid; processes and controls all grants-in-aid given by programs of the Department; compiles statistics in the amounts, geographic distribution, types of agencies and resources funded by the Department. Performs studies or evaluation on selected public health projects.

b. Business Services—Prepares Department budgets; meets financial requirements for federal grant applications; prepares required federal expenditure reports and requests for cash reimbursements; provides financial expertise to Departmental management on fiscal matters; prepares and negotiates the Departmental indirect cost plan; maintains the Department's automated accounting system; supervises the Department procurement process; audits and processes payments to vendors; performs fiscal audits of health service contracts; and provides financial techniques assistance to subcontractors.

c. Management Services—Provides the Department with management systems analysis, design, and implementation services to aid the programs in meeting goals and objectives in the most efficient and effective manner; provides data entry and data processing services to the Department either through Department personnel, liaison with the Data Center or outside consultation or hardware services.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Vital Statistics					
Searches	93,207	96,454	120,000	122,000	122,000
Inquiries	30,070	30,720	33,000	34,000	34,000
AFFIRMATIVE ACTION DATA					
Male Minority #	116	115	126	136	.....
Male Minority %	7.7	7.8	8.4	8.9	.....
Female Minority #	187	192	201	210	.....
Female Minority %	12.4	13.0	13.4	13.8	.....
Total Minority #	303	307	327	346	.....
Total Minority %	20.1	20.8	21.8	22.7	.....
POSITION DATA					
Budgeted Positions	**143**	**194**	**205**	**215**	**204**
Vital Statistics	36	37	37	37	37
Local Health and Regional Operations[1]	.....	29	33	35	33
Management and Administrative Services	107	128	135	143	134
Positions Budgeted in Lump Sum Appropriations	7	6	.....	.....	.....
Authorized Positions	82	103	98	97	97
Total Positions	232	303	303	312	301

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Request	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$389,416	$15,230	$86,643	$491,289	$476,058	Vital Statistics	01	$561,509	$578,390	$568,190
285,280	16,094	471,648	773,022	751,651	Local Health and Regional Operations	10	830,925	1,072,199	871,196
3,817,965	43,972	-283,216	3,578,721	3,356,977	Management and Administrative Services	99	3,433,822	4,356,586	3,667,508
$4,492,661	**$75,296**	**$275,075**	**$4,843,032**	**$4,584,686**	**Total Appropriation[1]**		**$4,826,256**	**$6,007,175**	**$5,106,894**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Commissioner		$56,000 s6,462	$70,000	$70,000
2,333,481	$9,174	$225,585	3,203,158	3,179,540	Salaries and wages		3,404,624	3,764,906	3,612,006
84,887	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
385,502	.....	.....	.....	.....	Positions transferred from other Statewide programs		6,450	8,897	8,897
164,529	.....	.....	.....	.....	Positions converted		94,080	22,504	22,504
.....	.....	.....	.....	.....	New positions		17,093	184,966	.....
$3,024,399	$9,174	$225,585	$3,259,158	$3,232,885	*Total Personal Services*		[2]$3,584,709	$4,051,273	$3,713,407
$172,484	$360	-$12,158	$160,686	$157,484	Materials and Supplies		$177,860	$200,820	$165,470
$1,067,834	$5,910	-$191,290	$882,454	$873,183	Services Other Than Personal		$783,153	$1,209,077	$894,752
$114,680	$4,456	$50,400	$169,536	$162,018	Maintenance and Fixed Charges		$142,370	$185,136	$183,236

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46. DEPARTMENT OF HEALTH—Continued
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Special Purpose—				
.....	.....	.....	.....	.....	Primary care block grant administration—State Share	10	.....	$125,000	.....
.....	.....	.....	.....	.....	N.J. State Council on Physical Fitness	99	.....	53,000	.....
$5,664	.....	.....	$5,664	$5,664	Affirmative action and equal opportunity program	99	$21,764	9,629	[3]$9,629
s25,000	.....	–$17,000	8,000	.....	Controlled dangerous substance technical research	99	.....	50,000	20,000
70,000	.....	40,105	110,105	110,092	Compensation awards		105,000	110,000	110,000
.....	$11,175	.....	11,175	.....	Control—Vital statistics registration	01	.....	.....	.....
$100,664	$11,175	$23,105	$134,944	$115,756	*Total Special Purpose*		$126,764	$347,629	$139,629
$12,600	$44,221	$179,433	$236,254	$43,360	Additions, Improvements and Equipment		$11,400	$13,240	$10,400
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$9,225,824	$344,400	–$9,697	$9,560,527	$9,178,664	Local Health and Regional Operations	10	$11,025,824	$13,450,824	$2,425,824
$9,225,824	$344,400	–$9,697	$9,560,527	$9,178,664	*Total State Aid*		$11,025,824	$13,450,824	$2,425,824
					Debt Service				
$102,976	.....	.....	$102,976	$102,976	Management and Administrative Services	99	$88,083	$95,361	$95,361
$102,976	.....	.....	$102,976	$102,976	*Total Debt Service*		$88,083	$95,361	$95,361
$13,821,461	$419,696	$265,378	$14,506,535	$13,866,326	*Total General Fund*		$15,940,163	$19,553,360	$7,628,079
					Federal Funds				
.....	$10,040 R134,867	$19,384	$164,291	$149,319	Vital Statistics	01	$100,711	$25,784	$25,784
.....	R206,356	94,650	301,006	293,416	Local Health and Regional Operations	10	299,496	89,044	89,044
.....	673 R29,484	141,205	171,362	171,202	Management and Administrative Services	99	133,480	133,400	133,400
.....	$381,420	$255,239	$636,659	$613,937	*Total Federal Funds*		$533,687	$248,228	$248,228
					All Other Funds				
.....	.....	$9,000	$9,000	$4,890	Vital Statistics	01	$9,215	$9,671	$9,671
.....	R$327,100	903	328,003	328,003	Local Health and Regional Operations	10	185,000	.....	.....
.....	363,423 R1,358,096	576,836	2,298,355	1,867,002	Management and Administrative Services	99	2,351,548	2,376,064	2,376,064
.....	$2,048,619	$586,739	$2,635,358	$2,199,895	*Total All Other Funds*		$2,545,763	$2,385,735	$2,385,735
$13,821,461	$2,849,735	$1,107,356	$17,778,552	$16,680,158	*Grand Total*		$19,019,613	$22,187,323	$10,262,042

[1]Adjusted to reflect the transfer of Health Administration-State Aid to Direct State Services, including 11 positions.
[2]Includes allocation of $220,825 for 1981-82 salary program, for comparison purposes.
[3]Supplemented by Position converted in the amount of $22,504 requested and recommended in Personal Services.

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$68,941,216	$1,583,722	-$1,441,290	$69,083,648	$68,648,287	Administration, General Support and Student Aid	$77,288,330	$96,715,877	$80,596,089
$1,322,690	$27,880	$112,806	$1,463,376	$1,444,849	Thomas A. Edison State College	$1,522,388	$1,802,203	$1,613,861
19,955,693	509,495	824,798	21,289,986	21,253,835	Glassboro State College	22,556,893	25,170,000	22,382,770
18,044,007	1,176,144	810,041	20,030,192	19,652,788	Jersey City State College	20,516,512	21,566,100	20,012,857
21,249,007	932,675	849,306	23,030,988	22,617,531	Kean College of New Jersey	24,255,092	26,683,088	24,200,356
22,966,900	924,344	569,012	24,460,256	23,990,558	The William Paterson College of New Jersey	26,065,035	27,635,184	25,326,951
25,928,938	1,889,331	1,020,441	28,838,710	28,082,389	Montclair State College	29,319,328	31,973,355	28,714,771
21,166,322	655,881	824,740	22,646,943	22,251,670	Trenton State College	24,042,797	27,094,421	23,825,373
9,791,000	445,607	443,153	10,679,760	10,467,969	Ramapo College of New Jersey	11,129,417	12,428,114	11,245,069
10,824,491	491,160	540,380	11,856,031	11,774,687	Richard Stockton State College	12,430,338	13,962,000	12,708,239
$151,249,048	$7,052,517	$5,994,677	$164,296,242	$161,536,276	*Total State Colleges*	$171,837,800	$188,314,465	$170,030,247
$118,571,532	.....	$4,936,405	$123,507,937	$123,507,937	Rutgers, The State University	$134,320,874	$148,443,800	$135,999,602
$68,959,627	$1,412,000	$4,824,750	$75,196,377	$74,713,248	University of Medicine and Dentistry of New Jersey	$82,566,815	$95,445,897	$86,378,523
$15,967,183	.....	$624,268	$16,591,451	$16,453,021	New Jersey Institute of Technology	$17,514,689	$21,354,652	$17,813,021
$423,688,606	**$10,048,239**	**$14,938,810**	**$448,675,655**	**$444,858,769**	**Total Appropriation, Department of Higher Education**	**$483,528,508**	**$550,274,691**	**$490,817,482**

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student financial aid programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions—
    a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)—Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it is intended to adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
    b. Schools of Professional Nursing (NJS 18A:64F-3 et seq.)—Provides aid to schools of professional nursing up to the limit of $600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
    c. Veterinary Medicine Education Program (NJS 18A:63A-1 et seq.)—The Department is authorized to enter into contracts with out-of-State schools for the admission of New Jersey students.
    d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)—The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Appropriations cannot exceed 90% of the dental school's annual budget deficit.
    e. Optometric Education Program (NJS 18A:63B-1 et seq.)—The Department is authorized to enter into contracts with out-of-State schools for the admission of New Jersey students.
    f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)—The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.
    g. Physician-Dentist Loan Redemption Program (NJS 18A:72D-1 et seq.)—The Department is authorized to enter into contracts with medical and dental graduates of UMDNJ and FDU Dental School whereby a percentage of their educational indebtedness will be redeemed in return for service in a medically or dentally underserved area or facility in the State.
03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)—Provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey; provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants."
04. Student Financial Support Services—
    a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act (NJS 18A:71-41) to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey and in those states which have signed student aid reciprocity agreements with New Jersey. Awards range from $200 to full tuition or $1,500, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Pell. As such, a TAG grant may be held in conjunction with a Federal Pell award, an EOF grant, or Garden State Scholarship award.
    b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1978 (NJS 18A:71-26.1) to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to $500 per year, based upon financial need. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of $4,000 are also awarded for study in New Jersey graduate institutions.
    c. Transition to New Programs—Paragraphs a. and b. outline the new student assistance programs enacted in January, 1978. Students previously holding grants or scholarships under the State Competitive Scholarship program, Educational Incentive Grant program, Tuition Aid Grant program, Public Tuition Aid Grant program, or County College Graduate Scholarship will continue to be eligible for these awards, if they reapply, as long as they continue to meet the eligibility criteria previously in effect. Students whose grants would increase under the new program (see a.) will be transferred to the new program and receive the higher award.
    d. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.)—A corporate body politic, administers State direct loan programs and a Federally regulated program providing for the guarantee or insuring of loans made by banks, saving and loan associations, or credit unions or educational institution to qualify persons for the purpose of assisting them to meet the cost of postsecondary education. Undergraduate students may receive a guaranteed loan of up to $2,500 per year or $12,500 total. Eligible graduate students may receive a loan of up to $5,000 per year or $15,000 total, including undergraduate loans. Federal in-

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terest subsidies, while enrolled, are available to eligible students. A new program, entitled Parent Loans for Undergraduate Students (PLUS), is directed to parents of dependent undergraduate students; independent undergraduate students and graduate students. Eligible borrowers may borrow $3,000 annually not to exceed $15,000 cumulatively. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement. A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration—Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State.

06. Aid to County Colleges (NJS 18A:64A-22)—Provides support funds to fifteen county colleges, three county college commissions, and under contract from a county coordinating agency for higher education to a junior college and a post-secondary technical school, for the educational purposes described below.

Aid is provided for capital projects approved by the State Board in amounts not to exceed one-half the cost; and for operational costs to the extent of not less than 43%, or more than 50%, of total audited sector educational and general expenditures in the base year, which is two years prior to any current budget year.

99. Management and Administrative Services—The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Support to Independent Institutions					
Schools of professional nursing aided	27	25	26	26	26
Student enrollment	2,879	3,106	3,441	3,820	3,441
Independent colleges and universities aided	16	16	16	16	16
Veterinary Medical Education Program					
Student enrollment	117	124	115	126	115
Schools with contracts	5	5	5	4	4
Optometric Education Program					
Student enrollment	46	68	93	98	93
Schools with contracts	3	3	3	3	3
Graduate Medical Education Program					
Programs supported	7	10	11	15	11
New Jersey Educational Opportunity Fund					
Colleges and universities participating	59	59	59	59	59
Public	45	45	45	45	45
Private	14	14	14	14	14
Students aided by opportunity grants	11,427	11,255	11,828	11,828	11,828
Initial	4,500	4,200	5,164	4,590	4,590
Renewal	6,600	6,800[a]	6,313	6,887	6,887
Graduate	327	255	351	351	351

	Actual FY 1980		Actual[b] FY 1981		Revised FY 1982		Department Estimate FY 1983		Budget Estimate FY 1983	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support										
Basic Scholarships										
Undergraduate students aided	6,071	$3,006,079	3,036	$1,507,198	240	$118,000	.....	.....[c]	.....	.....
Renewal in-State	3,887	1,916,395	1,952	970,416	180	86,000	.....	.....	.....	.....
Renewal out-of-State	2,184	1,089,684	1,084	536,782	60	32,000	.....	.....	.....	.....
Educational Incentive Grants										
Undergraduate students aided	3,637	1,217,569	1,887	747,722	210	75,000	.....	.....[c]	.....	.....
Renewal in-State	3,637	1,217,569	1,887	747,722	210	75,000	.....	.....	.....	.....
Tuition Aid Grants										
Undergraduate students aided	128	107,894	34	28,780	6	6,000	.....	.....[c]	.....	.....
Renewal in-State	128	107,894	34	28,780	6	6,000	.....	.....	.....	.....
Veterans tuition credits	7,605	1,113,619	4,092	568,575	2,550	771,000	2,170	$860,000	2,170	$860,000
Public tuition aid grants	208	41,369	57	11,350	1	200	.....	.....[c]	.....	.....
Graduate fellowships	38	152,000	59	236,000	85	340,000	100	400,000	100	400,000
Garden State Scholarships	4,733	2,060,886	7,038	3,344,820	8,182	3,600,000	8,200	3,600,000	8,200	3,600,000
Public tuition benefits/ MIA-POW grants	4	3,328	13	12,242	14	20,000	15	15,000	15	15,000

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

	Actual FY 1980		Actual[b] FY 1981		Revised FY 1982		Department Estimate FY 1983		Budget Estimate FY 1983	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support										
New tuition aid grants[b]	46,351	28,262,108[d]	51,949	29,435,086[d]	49,758	31,643,424	49,200	38,199,370	48,807	37,894,000
County colleges	10,446	4,497,460	10,526	4,285,018	11,284	5,129,097	10,682	5,725,600	10,576	5,680,311
State colleges	12,039	6,886,927	13,042	7,041,059	12,820	7,773,576	13,328	9,049,560	13,222	8,977,089
Rutgers/NJIT	8,502	5,512,623	9,425	5,746,296	9,631	6,542,837	10,045	8,662,390	9,965	8,594,358
Independent colleges	9,948	9,145,738	11,113	9,464,602	11,247	10,923,914	11,960	13,740,500	11,864	13,630,472
Out-of-State colleges	5,416	2,219,360	7,843	2,898,111	4,776	1,274,000	3,185	1,021,320	3,160	1,011,770
Total Students Aided—All Programs[e]	68,775	$35,964,852	68,165	$35,891,773	61,046	$36,573,624	59,685	$43,074,370	59,292	$42,769,000
Guaranteed Student Loan Program										
Applications received	95,880	.....	145,492	.....	149,000	.....	127,000	.....	127,000	.....
Applications refused	1,690	.....	7,722	.....	9,000	.....	7,000	.....	7,000	.....
Applications incomplete	6,335	.....	16,930	.....	25,000	.....	18,000	.....	18,000	.....
Loans guaranteed	91,695	$199,765,054	141,030	$325,520,968	115,000	$275,000,000	102,000	$250,000,000	102,000	$250,000,000
Less:										
Repaid by borrower or cancelled	*12,440*	*$16,586,553*	*9,650*	*$14,836,612*	*8,000*	*$12,600,000*	*6,000*	*$9,600,000*	*6,000*	*$9,600,000*
Defaulted notes purchased (face amount)	*9,597*	*$14,227,167*	*11,718*	*$17,996,630*	*15,000*	*$18,475,158*	*19,000*	*$29,000,000*	*19,000*	*$29,000,000*
Loans outstanding—June 30	*430,519*	*$754,619,314*	*550,181*	*$1,047,307,040*	*642,181*	*$1,291,231,882*	*719,181*	*$1,502,631,882*	*719,181*	*$1,502,631,882*
Parent Loans for Undergraduate Students										
Applications received	.....	.....	.....	.....	27,900	.....	39,000	.....	39,000	.....
Applications refused	.....	.....	.....	.....	1,800	.....	2,500	.....	2,500	.....
Applications incomplete	.....	.....	.....	.....	4,500	.....	6,500	.....	6,500	.....
Loans guaranteed	.....	.....	.....	.....	21,600	$54,000,000	30,000	$75,000,000	30,000	$75,000,000
Less:										
Defaulted notes purchased	.....	.....	.....	.....	.....	.....	*400*	*$1,000,000*	*400*	*$1,000,000*
Loans outstanding	.....	.....	.....	.....	*21,600*	*$54,000,000*	*51,200*	*128,000,000*	*51,200*	*128,000,000*
Aid to County Colleges										
Operating					18	18	18		20	20
Student enrollment (FTE)					74,645	76,941	72,500			77,500

AFFIRMATIVE ACTION DATA[g]	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1982	Budget Estimate FY 1983
Male Minority #	519	561	612	664	.....
Male Minority %	14.1	15.4	17.0	18.5	.....
Female Minority #	480	524	560	632	.....
Female Minority %	15.2	16.6	17.7	19.4	.....
Total Minority #	999	1,085	1,172	1,296	.....
Total Minority %	14.6	16.0	17.3	18.9	.....

[a]Includes 500 students who have lost eligibility for student grants, but receive support services.
[b]Totals reflect actual expenditures as of September 14, 1981. Additional payments and refunds are anticipated as institutional reconciliations are concluded.
[c]Student aid programs discontinued. Student eligibility has expired under grandfather provisions contained in new student aid program legislation.
[d]Includes funds received under the Federal State Student Incentive Grant Program (SSIG).
[e]Totals include all programs; students may be counted more than once if they are receiving grants from more than one program.
[f]Under provisions of C.329, PL 1981, funding is based on percentage of educational and general expenditures, not FTE's.
[g]Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**168**	**140**	**143**	**155**	**142**
Student Financial Assistance Administration	86	58	64	67	64
Management and Administrative Services	82	82	79	88	78
Authorized Positions	4	46	69	69	66
Total Positions	172	186	212	224	208

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$17,231,950	.....	-$315,143	$16,916,807	$16,894,633	Support to Independent Institutions	02	$17,757,000	$23,440,034	$17,892,000
13,654,144	.....	-1,861,349	11,792,795	11,792,795	New Jersey Educational Opportunity Fund	03	14,009,000	14,974,221	14,009,000
32,921,000	1,565,000	907,911	35,393,911	35,033,787	Student Financial Support Services	04	39,529,000	43,907,000	42,769,000
1,716,000	13,065	7,536	1,736,601	1,726,542	Student Financial Assistance Administration	05	2,214,568	2,955,000	2,412,835
.....	.....	.....	.....	.....	Aid to County Colleges	06	.....	.....	.....
3,418,122	5,657	-180,245	3,243,534	3,200,530	Management and Administrative Services	99	3,778,762	11,439,622	3,513,254
$68,941,216	**$1,583,722**	**-$1,441,290**	**$69,083,648**	**$68,648,287**	**Total Appropriation**		**$77,288,330**	**$96,715,877**	**$80,596,089**
					Distribution by Object				
					Personal Services—				
$56,000	.....	-$2,521	$53,479	$53,345	Chancellor		$56,000 s6,462	$70,000	$70,000
2,784,732	.....	126,267	2,910,999	2,910,983	Salaries and wages		3,213,677	3,467,520	3,300,231
.....	.....	.....	.....	.....	New positions		.....	229,060	.....
$2,840,732	.....	$123,746	$2,964,478	$2,964,328	*Total Personal Services*		[1]$3,276,139	$3,766,580	$3,370,231
$164,700	.....	-$11,629	$153,071	$152,943	Materials and Supplies		$170,400	$211,000	$160,000
$660,790	.....	-$35,137	$625,653	$625,072	Services Other Than Personal		$606,887	$1,100,122	$741,122
$32,900	.....	$12,318	$45,218	$44,900	Maintenance and Fixed Charges		$31,400	$60,500	$49,500
					Special Purpose—				
.....	R$1,565,000	-$1,565,000	.....	.....	Control	04	.....	.....	.....
$2,500	.....	.....	$2,500	$2,495	Educational Opportunity Fund Board Expenses	05	$2,500	$5,000	$2,500
.....	.....	.....	.....	.....	Tuition aid grant—software development	05	300,629	375,000	300,000
7,000	.....	.....	7,000	7,000	Board of Higher Education expenses	99	7,000	8,000	7,000
100,000	.....	-12,500	87,500	69,010	Program development	99	90,000	150,000	90,000
175,000	.....	-105,000	70,000	66,312	College information system and higher education management system	99	100,000	150,000	100,000
3,000	.....	.....	3,000	3,000	State and county college councils	99	3,000	3,000	3,000
.....	.....	15,445	15,445	.....	Faculty career development—State colleges	99	[1]150,000	.....	.....
650,000	.....	.....	650,000	650,000	Basic skills assessment	99	650,000	650,000	650,000
250,000	.....	.....	250,000	250,000	Marine Sciences Consortium	99	250,000	350,000	250,000
.....	.....	3,122	3,122	.....	State college special promotions and merit awards	99	[1]100,000	.....	.....
.....	.....	.....	.....	.....	Faculty fellows	99	.....	50,000	50,000
.....	.....	.....	.....	.....	Teacher education improvement	99	.....	125,000	100,000
.....	.....	.....	.....	.....	Performance program improvement	99	.....	250,000	.....
.....	.....	.....	.....	.....	Technology education, research and development	99	.....	7,000,000	.....
.....	.....	31,347	31,347	31,347	Affirmative action and equal employment opportunity program	99	31,875	32,736	32,736
.....	.....	.....	.....	.....	Commission on a Women's Studies Chair at Douglas	99	s1,000	.....	.....
.....	.....	2,579	2,579	2,578	Compensation awards		.....	.....	.....
$1,187,500	$1,565,000	-$1,630,007	$1,122,493	$1,081,742	*Total Special Purpose*		$1,686,004	$9,148,736	$1,585,236
					Grants—				
$1,135,950	.....	.....	$1,135,950	$1,135,950	Veterinary medicine education	02	$1,065,000	$1,254,000	$1,065,000
10,575,000	.....	-$100,000	10,475,000	10,452,826	Aid to independent colleges and universities	02	10,900,000	15,199,034	10,900,000
1,500,000	.....	-115,143	1,384,857	1,384,857	Schools of professional nursing	02	1,500,000	1,500,000	1,500,000
3,250,000	.....	.....	3,250,000	3,250,000	Dental school aid	02	3,415,000	4,350,000	3,550,000
291,000	.....	.....	291,000	291,000	Optometric education	02	332,000	425,000	332,000
65,000	.....	.....	65,000	65,000	Einstein Chair for Scholarly Studies at the Institute for Advanced Study	02	65,000	65,000	65,000

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
250,000	.....	-40,000	210,000	210,000	Graduate medical education	02	350,000	517,000	350,000
100,000	.....	-60,000	40,000	40,000	Administration of physician/dentist loans	02	.....	.....	.....
65,000	.....	.....	65,000	65,000	Richard J. Hughes Chair for Constitutional and Public Law and Service at Seton Hall University	02	65,000	65,000	65,000
.....	.....	.....	.....	.....	Alfred E. Driscoll Chair. in Pharmaceutical/Chemical Studies, F.D.U.	02	65,000	65,000	65,000
9,405,991	.....	-976,999	8,428,992	8,428,992	Opportunity program grants	03	9,411,000	9,907,138	9,411,000
4,248,153	.....	-884,350	3,363,803	3,363,803	Supplementary education grants	03	4,598,000	5,067,083	4,598,000
1,655,000	.....	-66,000	1,589,000	1,589,000	Basic scholarships	04	450,000	.....	.....
630,000	.....	.....	630,000	630,000	Incentive grants	04	185,000	.....	.....
77,000	.....	-30,000	47,000	47,000	Tuition aid grants (NJS 18A:71-41 et seq.)	04	.....	.....	.....
30,000	.....	-15,000	15,000	15,000	Public tuition aid grants	04	.....	.....	.....
.....	.....	990,000	990,000	629,876	Veterans tuition credit	04	1,000,000	860,000	860,000
26,629,000	.....	1,677,911	28,306,911	28,306,911	Tuition aid grants (NJS 18A:71-42 et seq.)[2]	04	33,894,000	39,032,000	37,894,000
3,600,000	.....	-20,000	3,580,000	3,580,000	Garden State scholarships[2]	04	3,600,000	3,600,000	3,600,000
300,000	.....	-64,000	236,000	236,000	Graduate fellowships[2]	04	400,000	400,000	400,000
.....	.....	.....	.....	.....	MIA-POW grants	04	.....	15,000	15,000
200,000	.....	-197,000	3,000	2,579	Five cities project	99	200,000	.....	.....
$64,007,094	.....	$99,419	$64,106,513	$63,723,794	*Total Grants*		$71,495,000	$82,321,255	$74,670,000
$47,500	$18,722	.....	$66,222	$55,508	Additions, Improvements and Equipment		$22,500	$107,684	$20,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$54,638,155	$1,187,755	.....	$55,825,910	$55,041,175	Aid to County Colleges	06	$67,522,832 s600,000	$83,044,000	$68,187,500
$54,638,155	$1,187,755	.....	$55,825,910	$55,041,175	*Total State Aid*		$68,122,832	$83,044,000	$68,187,500
					Capital Construction				
.....	$192,121	-$46,770	$145,351	$59,500	Management and Administrative Services	99	$2,000,000	$10,000,000	$6,000,000
.....	$192,121	-$46,770	$145,351	$59,500	*Total Capital Construction*		$2,000,000	$10,000,000	$6,000,000
					Debt Service				
$43,246,405	.....	.....	$43,246,405	$43,246,405	Management and Administrative Services	99	$36,384,384	$40,703,270	$40,703,270
$43,246,405	.....	.....	$43,246,405	$43,246,405	*Total Debt Service*		$36,384,384	$40,703,270	$40,703,270
$166,825,776	$2,963,598	-$1,488,060	$168,301,314	$166,995,367	*Total General Fund*		$183,795,546	$230,463,147	$195,486,859
					Federal Funds				
.....	.....	.....	.....	.....	Student Financial Support Services	04	.....	.....	.....
.....	$2,157,155	.....	$2,157,155	$2,157,155	State student incentive grant program		$2,012,861	.....	.....
.....	.....	.....	.....	.....	Student Financial Assistance Administration	05	.....	.....	.....
.....	50,049 R2,791,031	$1	2,841,081	2,841,081	Student loan administration cost deduction and allowance		3,339,799	$3,681,451	$3,681,451
.....	.....	.....	.....	.....	Management and Administrative Services	99	.....	.....	.....
.....	.....	267,315	267,315	267,315	Delivery of employment and training information by Cable TV		32,685	.....	.....
.....	191,427 R173,415	-80,778	284,064	251,275	Higher Education Act of 1965 Title I		10,000	.....	.....
.....	.....	1,649,520	1,649,520	1,649,520	Vocational education		1,663,053	1,247,300	1,247,300
.....	100,781 R211,524	212,232	524,537	464,562	Other programs		452,357	251,758	251,758
.....	$5,675,382	$2,048,290	$7,723,672	$7,630,908	*Total Federal Funds*		$7,510,755	$5,180,509	$5,180,509

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					All Other Funds				
					Management and Administrative Services	99			
.....	.....	$288,467	$288,467	$288,467	CETA-Title VI		.....	.....	.....
.....	{$5,122 R5,117}	30,309	40,548	11,622	Other programs		$50,535	$30,563	$30,563
.....	$10,239	$318,776	$329,015	$300,089	*Total All Other Funds*		$50,535	$30,563	$30,563
$166,825,776	$8,649,219	$879,006	$176,354,001	$174,926,364	*Grand Total*		$191,356,836	$235,674,219	$200,697,931

It is recommended that an amount not to exceed $57,500 in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act (PL 1979, c. 132), the number of full-time equivalent students (FTE) at the eight State Colleges is 51,642 for fiscal year 1982-83.

It is further recommended that the unexpended balances as of June 30, 1982 and other income from the Federal loan collection reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1982 in the Special Purpose and Grant accounts, excluding the New Jersey Educational Opportunity Fund and Student Financial Support Services accounts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1982 in the Tuition Aid Grants program shall be available for payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of NJS 18A:71-47b the maximum grant level of Tuition Aid Grants awarded to eligible students in New Jersey independent colleges and universities may be $1,500.

The provisions of PL 1974, c. 356 notwithstanding, the Department of Higher Education may make payments directly to eligible veterans enrolled in approved educational institutions without prior written agreements with such institutions for participation in the program.

Of the sums hereinabove appropriated for Tuition Aid Grants not more than $1,021,320 shall be expended for out-of-state tuition aid grant awards.

[1]Includes allocation of $425,374 for 1981-82 salary program for comparison purposes, of which $150,000 is allocated for faculty career development—State colleges and $100,000 for State college special promotions and merit award program.

[2]Associated with the new Tuition Aid Grant program.

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

Under the statutory authority in NJS 18A:64-1 et seq., the Department of Higher Education oversees the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within a broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives and program descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

Program Classifications

11. Instruction

Objectives

a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

b. To provide quality graduate education in selective Master level programs in education and other fields.

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

d. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

Description

The instructional programs at each college come under the broad responsibilities of the President and the Vice President for Academic Affairs, acting through the deans and department chairpersons.

Each State college, with the approval of the Board of Higher Education, pursuant to NJS 18A:3-14 provides a wide range of instructional programs. The primary emphasis is on baccalaureate degree programs in the liberal arts and sciences and various professional areas. Most State colleges offer Masters level degree programs in a limited range of fields, primarily concentrated in teacher education and educational administration.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate academic programs, supervision of students in laboratory schools and during the student teaching experience, service on departmental and college faculty committees concerned with academic governance in the institution, and personal research and professional development.

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities and reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

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Laboratory and demonstration schools, on or off campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

12. Sponsored Programs and Research

Objectives

a. To provide opportunities for faculty and students to engage in research, development and service activities, and to engage in advanced study related to their chosen academic disciplines.
b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

Description

Under this program a wide variety of projects and activities are carried out, both on and off campus, which serve to broaden the educational program of the college, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve the college's services to the local, business and educational community.

Costs of projects and activities under this program are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of "in-kind" contributions of staff time, indirect services or the use of facilities and equipment.

13. Extension and Public Service

Objectives

a. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.
b. To provide specialized non-degree instruction which will meet community and professional needs.

Description

This program extends instructional programs of the college to undergraduate students, graduate students and non-matriculated students. Direct costs of operations under this program are funded entirely from tuition and other fees.

14. Auxiliary Services

Objectives

a. To provide on-campus housing for students enrolled in the full-time instructional program.
b. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

Description

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract. Direct costs of operations under this program are funded entirely from food service and housing charges.

15. Academic Support

Objectives

a. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
b. To provide instruction to students in the use of the library collections to aid them in their reading and research.
c. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.
d. To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

Description

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

a. Planning and management of all library services and facilities, including development and implementation of service systems.
b. Acquisition of books, periodicals, documents and special training and instructional aids and materials, through consultation with faculty, students and administrators.
c. Cataloging of acquisitions, maintenance of the library catalog and processing and shelving of acquisitions.
d. Provision of circulation service and preparing and maintaining special "reserve" materials.
e. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
f. Bibliographical service, including searching out and listing published materials of many types related to specific subject or topical fields. Such service is provided to faculty and staff to assist in planning and development of academic programs and to students engaged in independent study and research.
g. The educational media centers provide audiovisual and other services that aid in the transmission of information in support of the institution's instruction, research and public service programs.

16. Student Services

Objectives

a. To provide financial assistance to students on the basis of demonstrated need.
b. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
c. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

Description

a. The student aid program is administered by the student financial aid staff at the college. The three major Federal financial aid programs (Supplemental Educational Opportunity Grant, College Work-Study Program and National Direct Student Loan Program Act) are matched, up to 20% by State funds. In addition, the financial aid office evaluates the State financial assistance being received by students and directly allocates State aid and private institutional funds to needy and other eligible college students.
b. The student services program is carried out through the student personnel department and the Offices of Admissions and Registrar, providing services related to students as described below.
   1. Admissions includes evaluating for admission to college programs all freshmen and transfer applicants and candidates for special programs; maintaining relations with secondary schools and two-year colleges, providing information needed by prospective applicants to make a college choice; and initiating the basic data collection process for the student information component of the college information system.
   2. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.

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3. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with emphasis on funding of organized activities and functions.
4. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
5. The financial aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors and maintain required follow-up with students and graduates.
6. The Registrar's office creates and maintains student academic records, plans and conducts registration of students, prepares student schedules, and master room schedules and class schedules, issues transcripts and evaluates transcripts of transfer applicants and provides support services to instructional, academic advisement and administrative programs of the college.
7. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
8. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers and operation of a depository for confidential credentials and other materials.

17. Institutional Support

Objectives

a. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
b. To provide general support services to all educational, service and administrative units of the college.

Description

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff, he carries out planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail and messenger), printing and publication services, and data processing services.

19. Physical Plant Support Services

Objectives

a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
b. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
c. To preserve and extend the useful life of the physical assets of the college.

Description

This program comprises the planning, management and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

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

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

1. To develop and administer the Thomas Edison State College Examination Program;
2. 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;
3. To provide educational counseling and information services to all New Jersey residents;
4. To develop linkages with or create educational delivery systems built around contemporary telecommunications programs.

Edison State College offers the degrees of Associate in Arts, Associate in Science in Management, Associate in Applied Science in Radiologic Technology, Bachelor of Science in Business Administration, Bachelor of Arts, and Bachelor of Science with concentrations in Human Services or Technical Services. There are no prerequisites for admission. Students may enroll regardless of age, formal educational background, or residence. Since degree requirements can be satisfied entirely by transfer credit, examinations, or portfolio assessment, the services of the College are available to all individuals. The College has also been assigned to administer the New Jersey phase of the national Program On Noncollegiate Sponsored Instruction (PONSI) offered by the American Council on Education. This program evaluates and makes college credit recommendations for educational programs offered by industry, nonprofit corporations, labor unions, and government in the Middle States region.

The Academic Council of the College approves new degree programs and program revisions, establishes academic policy and standards, and monitors the examination and assessment program. Council members are appointed by the Board of Trustees and are selected from the faculties of two- and four-year public and private New Jersey colleges and universities, from organizations in the noncollegiate sector, and from the Edison student body and alumni.

The College maintains three permanent educational counseling centers in East Orange, Trenton, and South Jersey which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education. The College also operates the Statewide Information Network for Education (SINE) through which residents may obtain information on postsecondary educational and career opportunities.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5450. THOMAS A. EDISON STATE COLLEGE

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Active Students	3,619	3,613	3,800	3,800	3,800
Degree Programs Offered					
Associate degree specialization options	7	7	7	8	7
Baccalaureate degree specialization options	80	87	90	91	90
Degrees granted					
Associate	249	203	200	200	200
Baccalaureate	263	323	350	375	350
Examinations and assessments of experiential learning	1,446	1,266	1,400	1,550	1,400
Individuals receiving educational and career counseling	9,500	9,800	9,800	10,000	9,800
POSITION DATA					
Budgeted Positions	**67**	**69**	**69**	**74**	**69**
Authorized Positions	9	9	13	13	13
Total Positions	76	78	82	87	82

APPROPRIATION DATA

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS				
$1,322,690	$27,880	$112,806	$1,463,376	$1,444,849	Institutional Support	17	$1,522,388	$1,802,203	$1,613,861
$1,322,690	**$27,880**	**$112,806**	**$1,463,376**	**$1,444,849**	**Total Appropriation**		[1]**$1,522,388**	**$1,802,203**	**$1,613,861**
					Distribution by Object				
					Personal Services—				
$1,087,185	.....	$29,522	$1,116,707	$1,108,944	Salaries and wages		$1,275,209	$1,393,755	$1,330,408
.....	.....	.....	.....	.....	New positions		.....	60,245	.....
$1,087,185	.....	$29,522	$1,116,707	$1,108,944	*Total Personal Services*		[2]$1,275,209	$1,454,000	$1,330,408
$65,601	.....	–$7,385	$58,216	$56,725	Materials and Supplies		$65,750	$75,000	$62,950
$152,104	.....	$60,769	$212,873	$210,852	Services Other Than Personal		$151,929	$177,003	$164,503
$5,800	.....	$25,940	$31,740	$30,621	Maintenance and Fixed Charges		$6,000	$30,000	$27,000
					Special Purpose—				
.....	.....	$10,000	$10,000	$10,000	Affirmative action and equal employment opportunity program	17	$11,500	$14,000	$14,000
.....	.....	15,000	15,000	9,467	Academic development	17	.....	5,200	.....
.....	.....	$25,000	$25,000	$19,467	*Total Special Purpose*		$11,500	$19,200	$14,000
$12,000	$27,880	–$21,040	$18,840	$18,240	Additions, Improvements and Equipment		$12,000	$47,000	$15,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$632 R41,550	$252,597	$294,779	$281,404	Institutional Support		$107,507	$20,497	$20,497
.....	$42,182	$252,597	$294,779	$281,404	*Total Federal Funds*		$107,507	$20,497	$20,497
					All Other Funds				
.....	$74,358 R154,836	$6,471	$235,665	$141,860	Institutional Support		$345,000	$375,000	$375,000
.....	$229,194	$6,471	$235,665	$141,860	*Total All Other Funds*		$345,000	$375,000	$375,000
$1,322,690	$299,256	$371,874	$1,993,820	$1,868,113	*Grand Total*		$1,974,895	$2,197,700	$2,009,358
DIRECT STATE SUPPORT DISPLAY									
$1,322,690	$27,880	$112,806	$1,463,376	$1,444,849	*Total Appropriation*		$1,522,388	$1,802,203	$1,613,861
					Less:				
308,675	*–93,791*	.....	*214,884*	*214,884*	*Anticipated Income*		*322,500*	*335,000*	*335,000*
$1,014,015	$121,671	$112,806	$1,248,492	$1,229,965	*Direct State Support*		$1,199,888	$1,467,203	$1,278,861

[1]Includes $13,000 from fee increase.
[2]Includes allocation of $103,988 for the 1981-82 salary program, for comparison purposes.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas, including the science of education and the art of teaching. The operation and management of the College is vested in the College Board of Trustees (NJS 18A:64-1 et seq.). The College is centered on one main campus in Glassboro, Gloucester County and the Urban Center in Camden, except for courses that are offered at several off-campus locations.

The main campus is situated on 200 acres. Forty-five buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plant, dining halls and Holly Bush are on campus.

Glassboro State College continues its traditional teacher education programs along with programs in basic liberal arts and sciences, fine and performing arts, administrative studies, industrial technology and law/justice. In addition to the undergraduate degrees in teacher education programs, students have a choice of liberal arts and science majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology and Spanish. Majors are offered in art, music and speech-theatre. Graduate programs leading to the M.A. degree are offered in teacher education and the Educational Specialist degree in Reading and Learning Disabilities. The College conducts programs for in-service work for teachers both on-campus and off-campus, as well as numerous workshops for in-service work for people in public service; business and industry. An early childhood center is operated which provides classes for pre-school, including handicapped children.

In fiscal year 1982-83, the four basic thrusts of the College at the undergraduate level will continue to be arts and sciences, fine and performing arts, teacher education/professional studies and administrative studies/management. However, a shift in emphasis within these general areas will continue to occur. In addition to the explicit commitment of the College to the values of a broad and liberating general education, the College is also committed to programs that provide vocational opportunities for students.

At the graduate level, a continuing goal of the College is to upgrade the quality of its offerings in response to the evaluations and assessments of the past years. Non-degree, post-baccalaureate programs have been developed to serve those students who wish to enhance their knowledge and skills without pursuing a formal degree. These programs are expected to expand. Cooperative arrangements with Stockton State College offering, quality graduate education started in 1981 and will continue.

The College is committed to raise the qualifications of potential students and to attract more New Jersey students who traditionally go out-of-state as well as out-of-state students.

EVALUATION DATA	Actual FY 1980 Total	Actual FY 1980 Weighted[a]	Actual FY 1981 Total	Actual FY 1981 Weighted[a]	Revised FY 1982 Total	Revised FY 1982 Weighted[a]	Department Estimate FY 1983 Total	Department Estimate FY 1983 Weighted[a]	Budget Estimate FY 1983 Total	Budget Estimate FY 1983 Weighted[a]
Instruction										
Enrollment total	**10,639**	**7,214[b]**	**10,176**	**7,029[b]**	**10,220**	**6,767[b]**	**10,085**	**7,050[b]**	**9,806**	**6,767[b]**
Undergraduate total	**9,107**	**6,744**	**8,729**	**6,558**	**8,545**	**6,226**	**8,385**	**6,500**	**8,158**	**6,226**
Full-time	6,104	5,870	5,965	5,776	5,795	5,230	5,760	5,575	5,486	5,230
Part-time	3,003	874	2,764	782	2,750	996	2,625	925	2,672	996
Graduate Total	**1,532**	**470**	**1,447**	**471**	**1,675**	**541**	**1,700**	**550**	**1,648**	**541**
Full-time	45	45	36	39	50	49	50	50	49	49
Part-time	1,487	425	1,411	432	1,625	492	1,650	500	1,599	492
Degree programs offered	49		50		50		50		50	
Courses offered	1,078		1,081		1,100		1,100		1,100	
Degrees granted										
Bachelors	1,561		1,563		1,600		1,600		1,600	
Masters	372		375		360		360		360	
Ratio: Student/faculty[c]	18.0/1		18.2/1		17.3/1		17.9/1		17.6/1	
Direct State support per full-time equated student	$1,732		$2,204		$2,363		$2,646		$2,389	
Extension and Public Service Enrollment	**3,925**	**933**	**3,580**	**796**	**3,519**	**855**	**3,540**	**853**	**3,540**	**853**
Summer undergraduate	2,398	460	2,308	379	2,288	401	2,300	400	2,300	400
Summer graduate	863	158	728	122	641	126	650	125	650	125
Part-time and extension (off-campus)	664	315	544	295	590	328	590	328	590	328
Program revenue	$741,040		$662,003		$721,000		$753,000		$753,000	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Excludes off-campus enrollment of 295 FTE for FY 1981, 328 FTE for FY 1982 and 328 FTE for FY 1983.
[c]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**803**	**794**	**792**	**792**	**784**
Instruction	432	422	419	421	413
Academic Support	39	39	39	38	38
Student Services	77	78	76	74	74
Institutional Support	101	101	106	114	114
Physical Plant Support Services	154	154	152	145	145
Authorized Positions	286	265	266	226	226
Instruction	87	85	85	67	67
Extension and Public Service	9	9	10	9	9

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Academic Support	3	3	3	.....	.....
Auxiliary Services	115	119	119	119	119
Institutional Support	42	29	29	15	15
Student Services	28	18	18	14	14
Physical Plant Support Services	2	2	2	2	2
Total Positions	1,089	1,059	1,058	1,018	1,010

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$10,735,697	$484,618	$295,640	$11,515,955	$11,498,795	Instruction	11	$11,739,925	$12,856,000	$11,532,212
75,000	.....	15,640	90,640	88,097	Sponsored Programs and Research	12	75,000	100,000	75,000
395,000	.....	1,854	396,854	396,805	Extension and Public Service	13	409,000	595,000	409,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
969,200	.....	−63,268	905,932	905,312	Academic Support	15	1,184,779	1,300,000	1,090,450
1,723,493	.....	407,440	2,130,933	2,130,723	Student Services	16	2,053,208	2,299,000	2,010,347
2,384,586	285	151,828	2,536,699	2,534,120	Institutional Support	17	2,831,378	3,212,000	3,018,629
3,672,717	24,592	15,664	3,712,973	3,699,983	Physical Plant Support Services	19	4,263,603	4,808,000	4,247,132
$19,955,693	**$509,495**	**$824,798**	**$21,289,986**	**$21,253,835**	**Total Appropriation**		[1]**$22,556,893**	**$25,170,000**	**$22,382,770**
					Distribution by Object				
					Personal Services—				
$14,694,130	.....	$1,454,092	$16,148,222	$16,145,254	Salaries and wages		$16,453,702	$18,016,989	$16,417,704
200,000	.....	20,617	220,617	220,617	Student aides		200,000	240,000	200,000
$14,894,130	.....	$1,474,709	$16,368,839	$16,365,871	*Total Personal Services*		[2]$16,653,702	$18,256,989	$16,617,704
$2,372,952	.....	−$157,633	$2,215,319	$2,214,794	Materials and Supplies		$2,651,661	$2,988,597	$2,594,397
$1,159,955	.....	$135,116	$1,295,071	$1,293,048	Services Other Than Personal		$1,559,324	$1,686,171	$1,551,110
$243,562	.....	−$12,957	$230,605	$229,192	Maintenance and Fixed Charges		$259,835	$327,114	$269,249
					Special Purpose—				
.....	.....	$52,961	$52,961	$52,961	Special promotion and merit awards	11	.....	.....	.....
$231,000	3,835	−1,800	233,035	221,005	Academic development	11	$189,000	$292,000	$100,000
.....	.....	21,900	21,900	21,796	Faculty career development	11	.....	.....	.....
.....	R$478,000	−478,000	.....	.....	Tuition Increase	11	.....	.....	.....
.....	.....	45,930	45,930	44,682	Adult education literacy fund	11	.....	.....	.....
75,000	.....	−1,360	73,640	73,097	Separately budgeted research	12	75,000	100,000	75,000
.....	.....	2,000	2,000	.....	High school equivalency	12	.....	.....	.....
395,000	.....	−356,082	38,918	38,869	Camden urban center	13	409,000	595,000	409,000
25,127	.....	−25,127	.....	.....	National direct student loans (State share)	16	26,383	50,000	26,383
180,000	.....	−38,541	141,459	141,459	College work-study (State Share)	16	189,768	225,000	189,768
.....	.....	170,571	170,571	170,571	Supplementary education grants—Summer	16	.....	.....	.....
.....	.....	155,054	155,054	154,889	Supplementary education grants	16	.....	.....	.....
.....	.....	47,259	47,259	47,259	Affirmative action and equal employment opportunity program	17	51,866	52,049	52,049
9,354	.....	46,282	55,636	46,907	Compensation awards		29,354	66,200	29,354
$915,481	$481,835	−$358,953	$1,038,363	$1,013,495	*Total Special Purpose*		$970,371	$1,380,249	$881,554
$369,613	$27,660	−$255,484	$141,789	$137,435	Additions, Improvements and Equipment		$462,000	$530,880	$468,756
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$115,903	.....	$115,903	$75,473	Institutional Support	17	.....	.....	.....
.....	$115,903	.....	$115,903	$75,473	*Total Capital Construction*		.....	.....	.....
$19,955,693	$625,398	$824,798	$21,405,889	$21,329,308	*Total General Fund*		$22,556,893	$25,170,000	$22,382,770
	{ $54,843				**Federal Funds**				
.....	R723,170 }	$437,572	$1,215,585	$1,093,631	Instruction	11	$863,501	$543,275	$543,275

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	2,980 R5,104	.....	8,084	6,035	Sponsored Programs and Research....	12	.....	.....	.....
.....	.....	.....	.....	.....	Student Services	16	.....	.....	.....
.....	128,190 R439,897	.....	568,087	177,913	National direct student loans		165,000	89,000	89,000
.....	R700,664	.....	700,664	700,664	College work-study		659,000	350,000	350,000
.....	R456,022	.....	456,022	434,529	Supplemental educational opportunity grant		326,000	217,000	217,000
.....	R2,057,131	.....	2,057,131	2,054,477	Pell grant		1,798,000	1,027,000	1,027,000
.....	13,708 R34,958	24,129	72,795	55,944	Other programs		.....	.....	.....
.....	10,000 R5,000	.....	15,000	15,000	Physical Plant Support Services	19	.....	.....	.....
.....	$4,631,667	$461,701	$5,093,368	$4,538,193	*Total Federal Funds*		$3,811,501	$2,226,275	$2,226,275
					All Other Funds				
.....	$71,502 R680,026	$284,521	$1,036,049	$999,534	Instruction	11	$859,906	$883,459	$883,459
.....	35,491 R203,729	8	239,228	205,253	Extension and Public Service	13	211,202	232,330	232,330
.....	282,744 R753,990	.....	1,036,734	678,330	Auxiliary Services	14	805,535	805,535	805,535
.....	.....	6,910	6,910	6,910	Academic Support	15	.....	.....	.....
.....	178,320 R363,094	–430,473	110,941	89,095	Student Services	16	363,410	360,998	360,998
.....	47,664 R136,239	202,567	386,470	293,951	Institutional Support	17	82,500	55,000	55,000
.....	R56,047	39,465	95,512	86,715	Physical Plant Support Services	19	55,000	55,000	55,000
.....	$2,808,846	$102,998	$2,911,844	$2,359,788	*Total All Other Funds*		$2,377,553	$2,392,322	$2,392,322
$19,955,693	$8,065,911	$1,389,497	$29,411,101	$28,227,289	*Grand Total*		$28,745,947	$29,788,597	$27,001,367
DIRECT STATE SUPPORT DISPLAY									
$19,955,693	$509,495	$824,798	$21,289,986	$21,253,835	*Total Appropriation*		$22,556,893	$25,170,000	$22,382,770
					Less:				
6,297,734	*–536,985*	.....	*5,760,749*	*5,760,749*	*Anticipated Income*		*6,569,849*	*6,515,296*	*6,217,161*
$13,657,959	$1,046,480	$824,798	$15,529,237	$15,493,086	*Direct State Support*		$15,987,044	$18,654,704	$16,165,609

[1]Includes $476,860 from tuition increase.
[2]Includes allocation of $944,598 for the 1981-82 salary program, for comparison purposes.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located on a 15 acre campus in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Jersey City State College offers 22 undergraduate and 11 graduate degree programs in its School of Arts and Sciences and School of Professional Studies and Education. Certification is also offered in the fields of English as a second language, educational administration, educational media, and bilingual/bicultural education, as well as a professional diploma in school psychology.

Career-oriented degree programs are available in business administration, media arts, nursing, and criminal justice/fire safety administration. In addition, the College offers a cooperative education program which provides students with work experience in business and government during the College year.

On the graduate level, a masters degree program is offered in health sciences. In addition, the School of Professional Education has developed a masters degree program in urban education which stresses in-service training for teachers.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

EVALUATION DATA	Actual FY 1980 Total Weighted[a]		Actual FY 1981 Total Weighted[a]		Revised FY 1982 Total Weighted[a]		Department Estimate FY 1983 Total Weighted[a]		Budget Estimate FY 1983 Total Weighted[a]	
Instruction										
Enrollment total	**11,574**	**6,125**	**11,550**	**6,025**	**11,550**	**5,925**	**9,630**	**5,325**	**9,630**	**5,325**
Undergraduate total	**10,224**	**5,725**	**10,300**	**5,600**	**10,300**	**5,500**	**8,400**	**4,875**	**8,400**	**4,875**
Full-time	4,779	4,585	4,600	4,375	4,500	4,245	3,750	3,400	3,750	3,400
Part-time	5,445	1,140	5,700	1,225	5,800	1,255	4,650	1,475	4,650	1,475
Graduate total	**1,350**	**400**	**1,250**	**425**	**1,250**	**425**	**1,230**	**450**	**1,230**	**450**
Full-time	50	50	50	50	50	50	30	30	30	30
Part-time	1,300	350	1,200	375	1,200	375	1,200	420	1,200	420
Degree programs offered	55		65		68		70		70	
Courses offered	750		760		740		740		740	
Degrees granted										
Bachelors	1,150		850		850		850		850	
Masters	300		175		200		200		200	
Ratio: Student/faculty[b]	18.1/1		17.8/1		17.5/1		18.5/1		18.1/1	
Direct State support per full-time equated student	$1,916		$2,459		$2,584		$3,145		$2,844	
Instruction—A. Harry Moore Laboratory School										
Students enrolled	200		215		205		180		180	
Orthopedic (includes cerebral palsied)	101		106		104		92		92	
Multiple handicapped (physically and mentally	69		79		69		60		60	
Auditorily handicapped	20		20		21		17		17	
Visually handicapped	10		10		11		11		11	
Extension and Public Service Enrollment	**3,575**	**528**	**2,475**	**350**	**2,500**	**360**	**2,500**	**360**	**2,500**	**360**
Summer undergraduate	2,650	363	2,000	270	2,000	270	2,000	270	2,000	270
Summer graduate	925	165	475	80	500	90	500	90	500	90
Program revenue	$431,795		$390,000		$300,000		$300,000		$300,000	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**782**	**773**	**771**	**768**	**762**
Instruction—Jersey City State College	393	368	367	365	359
Instruction—A. Harry Moore Laboratory School	81	81	81	81	81
Total	474	449	448	446	440
Academic Support	31	40	40	39	39
Student Services	61	61	61	61	61
Institutional Support	84	93	93	91	91
Physical Plant Support Services	132	130	129	131	131
Authorized Positions	68	74	67	52	52
Instruction	17	37	44	33	33
Sponsored Programs and Research	6	2	.....	2	2
Extension and Public Service	1	.....	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Auxiliary Services	2	.....	.....	.....	.....
Student Services	12	15	14	17	17
Institutional Support	30	20	9	.....	.....
Total Positions	850	847	838	820	814

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$10,168,967	$1,047,959	$516,218	$11,733,144	$11,525,856	Instruction	11	$11,974,146	$12,309,000	$11,411,081
75,000	.....	70,339	145,339	142,838	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Extension and Public Service	13	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
854,500	.....	-33,285	821,215	820,698	Academic Support	15	1,043,843	1,273,000	1,119,371
1,402,500	1,000	104,674	1,508,174	1,488,596	Student Services	16	1,443,540	1,525,000	1,438,763
2,205,000	25,945	335,827	2,566,772	2,545,559	Institutional Support	17	2,400,070	2,509,000	2,369,152
3,338,040	101,240	-183,732	3,255,548	3,129,241	Physical Plant Support Services	19	3,579,913	3,875,100	3,599,490
$18,044,007	**$1,176,144**	**$810,041**	**$20,030,192**	**$19,652,788**	**Total Appropriation**		[1]**$20,516,512**	**$21,566,100**	**$20,012,857**
					Distribution by Object				
					Personal Services—				
$12,497,967	.....	$1,215,187	$13,713,154	$13,712,707	Salaries and wages		$14,710,637	$14,882,126	$14,322,193
205,000	.....	-46,000	159,000	159,000	Student aides		205,000	205,000	205,000
$12,702,967	.....	$1,169,187	$13,872,154	$13,871,707	*Total Personal Services*		[2]$14,915,637	$15,087,126	$14,527,193
$2,080,007	.....	-$234,493	$1,845,514	$1,845,207	Materials and Supplies		$2,244,100	$2,560,000	$2,137,000
$778,033	.....	$88,540	$866,573	$866,133	Services Other Than Personal		$820,302	$1,008,300	$917,490
$292,000	.....	$54,353	$346,353	$346,353	Maintenance and Fixed Charges		$317,000	$340,000	$332,000
	{$269,235				Special Purpose—				
$1,000,000	R331,270}	.....	$1,600,505	$1,410,219	A. Harry Moore Laboratory School	11	$1,055,000	$1,245,000	$1,055,000
218,000	995	-$56,158	162,837	162,689	Academic development	11	164,000	232,000	90,000
.....	.....	38,200	38,200	38,200	Nursing incentive	11	.....	.....	.....
.....	.....	19,800	19,800	19,800	Faculty career development	11	.....	.....	.....
.....	R343,000	-343,000	.....	.....	Tuition increase	11	.....	.....	.....
.....	.....	26,726	26,726	26,252	Adult education literacy fund	12	.....	.....	.....
.....	.....	43,613	43,613	41,586	Five cities project	12	.....	.....	.....
75,000	.....	.....	75,000	75,000	Separately budgeted research	12	75,000	75,000	75,000
40,000	.....	-39,732	268	268	National direct student loans (State share)	16	20,000	20,000	10,000
170,000	.....	-78,789	91,211	91,211	College work-study (State share)	16	150,000	150,000	108,000
.....	.....	100,132	100,132	83,272	Supplementary education grant—Summer	16	.....	.....	.....
.....	.....	122,409	122,409	121,691	Supplementary education grant	16	.....	.....	.....
.....	.....	36,797	36,797	36,797	Affirmative action and equal opportunity program	17	49,473	51,174	51,174
80,000	.....	-30,000	50,000	50,000	Athletic fields	19	80,000	80,000	80,000
30,000	.....	4,000	34,000	34,000	Compensation awards		30,000	35,000	35,000
$1,613,000	$944,500	-$156,002	$2,401,498	$2,190,985	*Total Special Purpose*		$1,623,473	$1,888,174	$1,504,174
$578,000	$231,644	-$111,544	$698,100	$532,403	Additions, Improvements and Equipment		$596,000	$682,500	$595,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$173,937	$52,894	$226,831	$193,571	Institutional Support	17	.....	.....	.....
.....	$173,937	$52,894	$226,831	$193,571	*Total Capital Construction*		.....	.....	.....
$18,044,007	$1,350,081	$862,935	$20,257,023	$19,846,359	*Total General Fund*		$20,516,512	$21,566,100	$20,012,857
					Federal Funds				
					Instruction	11			
.....	R$292,904	.....	$292,904	$292,904	Strengthening and developing institution programs		$517,852	$500,000	$500,000
	{ 62,281								
.....	R291,089}	288,280	641,650	622,235	Other programs		244,259	149,000	149,000

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	3,617	50,983	54,600	54,600	Sponsored Programs and Research ..	12	47,133	50,000	50,000
.....	1,730	362	2,092	361	Academic Support	15	.....	.....	.....
					Student Services	16			
.....	R2,371,487	.....	2,371,487	2,371,487	Pell grants		2,075,000	1,186,000	1,186,000
.....	116,178 R104,113	.....	220,291	148,162	National direct student loans		49,807	40,000	40,000
.....	84,529 R460,319	.....	544,848	544,847	College work-study		512,000	272,000	272,000
.....	24,209 R124,601	.....	148,810	127,607	Education opportunity grant		95,000	64,000	64,000
.....	24,102 R31,147	7,319	62,568	50,389	Other programs		.....	.....	.....
.....	$3,992,306	$346,944	$4,339,250	$4,212,593	*Total Federal Funds*		$3,541,051	$2,261,000	$2,261,000
					All Other Funds				
.....	$783,924 R953,922	.....	$1,737,846	$901,145	Instruction	11	$942,370	$918,500	$918,500
.....	111,567 R163,007	.....	274,574	218,758	Extension and Public Service	13	.....	.....	.....
.....	93,493 R17,139	.....	110,632	8,703	Auxiliary Services	14	.....	.....	.....
.....	99,265 R286,967	.....	386,232	292,309	Student Services	16	295,500	275,000	275,000
.....	.....	$8,673	8,673	8,673	Institutional Support	17	.....	.....	.....
.....	$2,509,284	$8,673	$2,517,957	$1,429,585	*Total All Other Funds*		$1,237,870	$1,193,500	$1,193,500
$18,044,007	$7,851,671	$1,218,552	$27,114,230	$25,488,537	*Grand Total*		$25,295,433	$25,020,600	$23,467,357
DIRECT STATE SUPPORT DISPLAY									
$18,044,007	$1,176,144	$810,041	$20,030,192	$19,652,788	*Total Appropriation*		$20,516,512	$21,566,100	$20,012,857
					Less:				
4,837,439	.....	.....	*4,837,439*	*4,837,439*	*Anticipated Income*		*5,204,923*	*4,818,975*	*4,818,975*
$13,206,568	$1,176,144	$810,041	$15,192,753	$14,815,349	*Direct State Support*		$15,311,589	$16,747,125	$15,193,882

It is recommended that all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College and the unexpended balances as of June 30, 1982 of such receipts be appropriated for operating expenses of the School.

[1]Includes $378,000 from tuition increase.

[2]Includes allocation of $947,122 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of senior teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center.

The College under its capital improvement program continues to modernize its facilities. It recently completed the renovation of one of its campus school buildings into a sophisticated computer science center, installed a planetarium in its new science building and constructed a modern television studio in its instructional resource center.

As a major regional State institution of higher education, Kean College of New Jersey recognizes as part of its inherent responsibilities the need to offer academic programs of recognized excellence, to promote research and scholarship, and to function as a cultural center for the region it serves.

The academic organization of Kean College of New Jersey is designed to support a flexible, innovative, interdisciplinary approach to teaching and learning. The College offers 38 undergraduate programs leading to the baccalaureate degree and 13 graduate programs leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, philosophy and religion, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

education, special education, industrial arts, library science, early childhood and physical education. There are a number of interdisciplinary career related programs which include: computer science, management science, social welfare, recreation and the industrial technologies. The College also has developed, in cooperation with the New Jersey College of Medicine and Dentistry, a concentration of major programs in the area of Allied Health, including baccalaureate programs in medical technology, occupational therapy, physical therapy, medical records administration and a Bachelor of Science in Nursing.

The College plans to develop, master-level programs in public administration and management systems analysis.

Research activity is an essential component of academic excellence and effective public service. In addition to a broad program of faculty-initiated basic research, supported by program improvement funds, the College again is planning during the 1982-83 fiscal year to concentrate on research projects wherein its faculty members and students are cooperatively engaged with various governmental agencies and business organizations.

During the 1982-83 fiscal year, the College, which has a well-established record of providing educational opportunities for the older part-time students, will develop and implement alternative modes of instruction for these students.

Kean College of New Jersey is an institution committed to the ideal of a College in the service of the people of the State.

EVALUATION DATA	Actual FY 1980 Total	Actual FY 1980 Weighted[a]	Actual FY 1981 Total	Actual FY 1981 Weighted[a]	Revised FY 1982 Total	Revised FY 1982 Weighted[a]	Department Estimate FY 1983 Total	Department Estimate FY 1983 Weighted[a]	Budget Estimate FY 1983 Total	Budget Estimate FY 1983 Weighted[a]
Instruction										
Enrollment total	**12,319**	**8,100**	**13,206**	**8,116**	**13,340**	**8,000**	**13,290**	**7,950**	**13,290**	**7,950**
Undergraduate total	**9,634**	**7,155**	**10,843**	**7,220**	**11,040**	**7,055**	**10,990**	**7,005**	**10,990**	**7,005**
Full-time	5,997	5,708	5,878	5,392	5,830	5,505	5,780	5,455	5,780	5,455
Part-time	3,637	1,447	4,965	1,828	5,210	1,550	5,210	1,550	5,210	1,550
Graduate total	**2,685**	**945**	**2,363**	**896**	**2,300**	**945**	**2,300**	**945**	**2,300**	**945**
Full-time	75	75	183	166	160	160	160	160	160	160
Part-time	2,610	870	2,180	730	2,140	785	2,140	785	2,140	785
Degree programs offered	78		80		82		82		82	
Courses offered	812		812		812		812		812	
Degrees granted										
Bachelors	1,400		1,148		1,300		1,300		1,300	
Masters	400		426		400		400		400	
Ratio: Student/faculty[b]	17.8/1		18.0/1		17.7/1		17.6/1		17.7/1	
Direct State support per full-time equated student	$1,818		$1,944		$2,107		$2,420		$2,109	
Extension and Public Service Enrollment	**5,225**	**833**	**5,260**	**838**	**5,250**	**830**	**5,250**	**830**	**5,250**	**830**
Summer undergraduate	3,974	602	4,182	639	4,000	600	4,000	600	4,000	600
Summer graduate	1,251	231	1,078	199	1,250	230	1,250	230	1,250	230
Program revenue	$836,000		$784,760		$784,760		$834,000		$834,000	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hour per graduate student.
[b]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**870**	**868**	**866**	**866**	**863**
Instruction	459	458	457	457	454
Academic Support	48	46	46	46	46
Student Services	98	97	96	96	96
Institutional Support	120	120	120	120	120
Physical Plant Support Services	145	147	147	147	147
Authorized Positions	67	81	108	73	73
Instruction	18	28	22	7	7
Sponsored Programs and Research	2	7	14	4	4
Extension and Public Service	3	3	20	24	24
Auxiliary Services	11	16	19	18	18
Student Services	18	10	11	11	11
Institutional Support	15	8	13	.....	.....
Physical Plant Support Services (Parking Fees)	.....	9	9	9	9
Total Positions	937	949	974	939	936

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$11,239,500	$586,778	$240,725	$12,067,003	$11,916,427	Instruction	11	$12,824,066	$14,169,389	$12,732,225
75,000	.....	37,153	112,153	110,023	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Extension and Public Service	13	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,191,500	12,891	-193,000	1,011,391	991,975	Academic Support	15	1,204,636	1,327,000	1,200,104
1,889,000	500	502,701	2,392,201	2,380,934	Student Services	16	2,291,859	2,330,000	2,080,299
2,921,000	220,454	147,765	3,289,219	3,147,005	Institutional Support	17	3,403,740	3,760,014	3,370,592
3,933,007	112,052	113,962	4,159,021	4,071,167	Physical Plant Support Services	19	4,455,791	5,021,685	4,742,136
$21,249,007	**$932,675**	**$849,306**	**$23,030,988**	**$22,617,531**	**Total Appropriation**		[1]$24,255,092	**$26,683,088**	**$24,200,356**
					Distribution by Object				
					Personal Services—				
$16,038,000	.....	$1,340,540	$17,378,540	$17,357,333	Salaries and wages		[2]$18,347,037	$19,814,764	$18,153,773
200,000	.....	-15,000	185,000	184,537	Student aides		200,000	200,000	200,000
$16,238,000	.....	$1,325,540	$17,563,540	$17,541,870	*Total Personal Services*		$18,547,037	$20,014,764	$18,353,773
$2,647,507	.....	-$170,994	$2,476,513	$2,465,206	Materials and Supplies		$2,914,332	$3,288,058	$3,062,000
$1,046,500	.....	$183,256	$1,229,756	$1,209,265	Services Other Than Personal		$1,372,384	$1,754,477	$1,457,190
$281,000	.....	$52,123	$333,123	$330,380	Maintenance and Fixed Charges		$324,500	$370,000	$328,000
					Special Purpose—				
$304,000	$7,996	-$23,250	$288,746	$278,421	Academic development	11	$228,000	$270,000	$120,000
.....	.....	21,450	21,450	21,311	Faculty career development	11	.....	.....	.....
.....	R13,345	-13,345	.....	.....	Control—excess tuition receipts	11	.....	.....	.....
.....	R538,000	-538,000	.....	.....	Tuition increase	11	.....	.....	.....
.....	.....	37,153	37,153	35,280	Five cities project	12	.....	.....	.....
75,000	.....	.....	75,000	74,743	Separately budgeted research	12	75,000	75,000	75,000
22,000	.....	-22,000	.....	.....	National direct student loans (State share)	16	10,000	10,000	10,000
73,000	.....	.....	73,000	68,859	College work-study (State share)	16	50,000	70,000	70,000
.....	.....	110,859	110,859	110,859	Supplementary education grants—Summer	16	.....	.....	.....
.....	.....	139,842	139,842	139,648	Supplementary education grants	16	.....	.....	.....
.....	.....	34,330	34,330	34,330	Affirmative action and equal employment opportunity program	17	35,000	39,393	39,393
40,000	.....	15,000	55,000	54,994	Compensation awards		45,000	45,000	45,000
$514,000	$559,341	-$237,961	$835,380	$818,445	*Total Special Purpose*		$443,000	$509,393	$359,393
$522,000	$373,334	-$302,658	$592,676	$252,365	Additions, Improvements and Equipment		$653,839	$746,396	$640,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$321,416	.....	$321,416	$71,132	Institutional Support	17	.....	.....	.....
.....	$321,416	.....	$321,416	$71,132	*Total Capital Construction*		.....	.....	.....
$21,249,007	$1,254,091	$849,306	$23,352,404	$22,688,663	*Total General Fund*		$24,255,092	$26,683,088	$24,200,356
					Federal Funds				
.....	$19,182 R409,229	$49,181	$477,592	$454,905	Instruction	11	$326,018	$179,992	$179,992
.....	17,618 R152,383	.....	170,001	165,841	Sponsored Programs and Research	12	155,638	150,000	150,000
.....	R3,800	-1,900	1,900	1,900	Academic Support	15	.....	.....	.....
					Student Services	16			
.....	142,341 R173,477	.....	315,818	222,000	National direct student loans		135,590	110,000	110,000
.....	R91,368	.....	91,368	91,368	Pell grant		80,000	46,000	46,000
.....	429 R290,533	.....	290,962	286,099	College work study		269,000	143,000	143,000
.....	R1,756,428	.....	1,756,428	1,756,428	Educational opportunity grants		88,868	50,000	50,000
.....	3,499 R13,704	.....	17,203	13,704	Other programs		6,030	.....	.....
.....	R144,206	121,515	265,721	265,721	Institutional Support	17	669,626	.....	.....
.....	R10,405	10,405	20,810	20,810	Physical Plant Support Services	19	.....	.....	.....
.....	$3,228,602	$179,201	$3,407,803	$3,278,776	*Total Federal Funds*		$1,730,770	$678,992	$678,992
					All Other Funds				
.....	$243,144 R714,865	.....	$958,009	$884,684	Instruction	11	$650,000	$650,000	$650,000

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	$139,244 R302,983	.....	$442,227	$297,346	Extension and Public Service	13	$314,000	$314,000	$314,000
.....	35,882 R710,529	.....	746,411	737,637	Auxiliary Services	14	700,000	700,000	700,000
.....	7,659	.....	7,659	4,500	Academic Support	15	.....	.....	.....
.....	70,776 R467,884	.....	538,660	437,368	Student Services	16	460,000	460,000	460,000
.....	27,970 R1,542	29,494	59,006	18,020	Institutional Support	17	.....	.....	.....
.....	R83,252	.....	83,252	73,366	Physical Plant Support Services	19	80,000	80,000	80,000
.....	$2,805,730	$29,494	$2,835,224	$2,452,921	*Total All Other Funds*		$2,204,000	$2,204,000	$2,204,000
$21,249,007	$7,288,423	$1,076,001	$29,595,431	$28,420,360	*Grand Total*		$28,189,862	$29,566,080	$27,083,348
DIRECT STATE SUPPORT DISPLAY									
$21,249,007	**$932,675**	**$849,306**	**$23,030,988**	**$22,617,531**	**Total Appropriation**		**$24,255,092**	**$26,683,088**	**$24,200,356**
					Less:				
6,863,690	*–23,788*	.....	*6,839,902*	*6,839,902*	*Anticipated Income*		*7,395,070*	*7,437,640*	*7,437,640*
$14,385,317	$956,463	$849,306	$16,191,086	$15,777,629	*Direct State Support*		$16,860,022	$19,245,448	$16,762,716

[1]Includes $531,395 from Tuition increase.
[2]Includes allocation of $1,078,897 for the 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for the institution, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College is organized into seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

Four year undergraduate degree programs are available in the following areas: accounting, art, biology, African and Afro-American Studies, business administration, chemistry, communications, dramatic arts, early childhood, economics, elementary education, English, environmental studies, fine arts in design, French, geography, history, jazz studies and performance, mathematics, music, nursing, community health and school health education, philosophy, physical education, political science, psychology, criminal justice administration, secondary education, sociology, Spanish, special education, speech pathology. In addition, nationally recognized honors programs are available in Biopsychology, Humanities, International Management, Life Science Ethics and Social Policy Analysis.

Graduate degree programs are available in art, biological sciences, business administration, communication arts, educational administration, elementary education, English, reading, school social worker, secondary education, social science, special education, student personnel services, urban education and community affairs, visual arts.

Continuing Education opportunities are extensive in the form of short-courses, workshops, seminars and conferences.

The college physical plant is located on nearly 250 acres and includes 17 major buildings comprised of the administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, apartment style residence halls, a fine arts building and a science classroom-office complex, and a major television studio. A new dormitory will be ready for use in the fall of 1982.

The continued development of the School of Management will carry a high priority in fiscal year 1982-83. The College will continue to expand its services to northern New Jersey through activities in the arts and communications, health and the humanities.

EVALUATION DATA	Actual FY 1980 Total Weighted[a]		Actual FY 1981 Total Weighted[a]		Revised FY 1982 Total Weighted[a]		Department Estimate FY 1983 Total Weighted[a]		Budget Estimate FY 1983 Total Weighted[a]	
Instruction										
Enrollment total	**15,217**	**8,320**	**15,225**	**8,125**	**15,293**	**8,096**	**15,082**	**7,950**	**15,082**	**7,950**
Undergraduate total	**11,995**	**7,355**	**12,443**	**7,214**	**12,735**	**7,249**	**12,572**	**7,119**	**12,572**	**7,119**
Full-time	6,510	6,005	6,334	5,596	6,526	5,734	6,425	5,635	6,425	5,635

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

EVALUATION DATA	Actual FY 1980 Total	Actual FY 1980 Weighted[a]	Actual FY 1981 Total	Actual FY 1981 Weighted[a]	Revised FY 1982 Total	Revised FY 1982 Weighted[a]	Department Estimate FY 1983 Total	Department Estimate FY 1983 Weighted[a]	Budget Estimate FY 1983 Total	Budget Estimate FY 1983 Weighted[a]
Part-time	5,485	1,350	6,109	1,618	6,209	1,515	6,147	1,484	6,147	1,484
Graduate total	**3,222**	**965**	**2,782**	**911**	**2,558**	**847**	**2,510**	**831**	**2,510**	**831**
Full-time	208	156	200	182	191	175	191	175	191	175
Part-time	3,014	809	2,582	729	2,367	672	2,319	656	2,319	656
Degree programs offered	61		64		64		64		64	
Courses offered	1,870		1,900		1,800		1,800		1,800	
Degrees granted										
Bachelors	1,480		1,600		1,450		1,450		1,450	
Masters	474		475		360		380		380	
Ratio: Student/faculty[b]	17.3/1		17.4/1		17.4/1		17.8/1		17.8/1	
Direct State support per full-time equated student	$1,944		$2,131		$2,300		$2,554		$2,264	
Extension and Public Service										
Enrollment	**3,670**	**593**	**3,611**	**555**	**3,606**	**581**	**3,606**	**581**	**3,606**	**581**
Summer undergraduate	2,313	319	2,349	326	2,375	339	2,375	339	2,375	339
Summer graduate	900	155	865	137	914	163	914	163	914	163
Part-time and extension (off-campus)	457	119	397	92	317	79	317	79	317	79
Program revenue	$533,356		$550,000		$550,000		$491,000		$491,000	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**990**	**976**	**966**	**957**	**957**
Instruction	512	503	490	481	481
Academic Support	45	45	49	49	49
Student services	89	90	92	92	92
Institutional Support	127	131	129	129	129
Physical Plant Support Services	217	207	206	206	206
Authorized Positions	20	29	20	18	18
Sponsored Programs and Research	3	9	3	1	1
Extension and Public Service	2	3	2	2	2
Auxiliary Services	4	5	7	7	7
Student Services	8	8	5	5	5
Physical Plant Support Services	3	4	3	3	3
Total Positions	1,010	1,005	986	975	975

APPROPRIATION DATA

Year Ending June 30, 1981 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 — Requested	Recommended
$12,581,000	$626,783	$247,007	$13,454,790	$13,319,424	Instruction	11	$14,414,743	$15,045,000	$13,489,130
75,000	.....	–2,877	72,123	71,669	Sponsored Programs and Research	12	75,000	100,000	75,000
.....	.....	.....	.....	.....	Extension and Public Service	13	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,090,500	330	22,650	1,113,480	1,106,006	Academic Support	15	1,216,404	1,462,000	1,280,286
1,776,500	.....	164,391	1,940,891	1,925,016	Student Services	16	1,993,473	2,090,000	1,914,059
2,464,400	10,532	412,118	2,887,050	2,877,263	Institutional Support	17	3,112,407	3,315,100	3,038,942
4,979,500	286,699	–274,277	4,991,922	4,691,180	Physical Plant Support Services	19	5,253,008	5,623,084	5,529,534
$22,966,900	**$924,344**	**$569,012**	**$24,460,256**	**$23,990,558**	**Total Appropriation**		**[1]$26,065,035**	**$27,635,184**	**$25,326,951**
					Distribution by Object				
					Personal Services—				
$16,844,000	.....	$700,054	$17,544,054	$17,543,202	Salaries and wages		$19,347,212	$20,261,050	$19,020,808
300,000	.....	–24,500	275,500	275,413	Student aides		300,000	300,000	275,000
$17,144,000	.....	$675,554	$17,819,554	$17,818,615	*Total Personal Services*		[2]$19,647,212	$20,561,050	$19,295,808
$2,996,000	.....	$5,944	$3,001,944	$2,992,630	Materials and Supplies		$3,188,290	$3,556,909	$3,253,786
$954,000	.....	$311,445	$1,265,445	$1,264,573	Services Other Than Personal		$1,322,533	$1,460,417	$1,305,917
$425,000	.....	$49,200	$474,200	$466,894	Maintenance and Fixed Charges		$485,000	$520,000	$478,000

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—				
$323,000	$1,686	-$9,776	$314,910	$311,155	Academic development	11	$242,000	$292,000	$130,000
.....	R530,997	-530,997	.....	.....	Tuition increase	11	.....	.....	.....
.....	.....	7,200	7,200	7,117	Nursing incentives	11	.....	.....	.....
.....	.....	23,660	23,660	23,655	Faculty career development	11	.....	.....	.....
75,000	.....	-2,877	72,123	71,669	Separately budgeted research	12	75,000	100.000	75,000
62,500	.....	-10,961	51,539	51,539	College work-study (State share)	16	65,000	75,000	60,000
.....	.....	73,248	73,248	73,248	Supplementary education grants—Summer	16	.....	.....	.....
.....	.....	82,555	82,555	82,555	Supplementary education grants	16	.....	.....	.....
.....	.....	34,801	34,801	34,801	Affirmative action and equal employment opportunity program	17	40,000	46,440	46,440
8,400	.....	29,000	37,400	37,389	Compensation awards		10,000	25,000	25,000
$468,900	$532,683	-$304,147	$697,436	$693,128	*Total Special Purpose*		$432,000	$538,440	$336,440
$979,000	$391,661	-$168,984	$1.201,677	$754,718	Additions, Improvements and Equipment		$990,000	$998,368	$657,000
					OTHER RELATED APPROPRIATION				
					Capital Construction				
.....	$413,272	$129,225	$542,497	$506,554	Institutional Support	17	.....	.....	.....
.....	$413,272	$129,225	$542,497	$506,554	*Total Capital Construction*		.....	.....	.....
$22,966,900	$1,337,616	$698,237	$25,002,753	$24,497,112	*Total General Fund*		$26,065,035	$27,635,184	$25,326,951
					Federal Funds				
.....	$20,861 R96,407	$22,816	$140,084	$137,395	Sponsored Programs and Research	12	$92,252	.....	.....
.....	R1,408	.....	1,408	1,408	Academic Support	15	.....	.....	.....
.....	.....	.....	.....	.....	Student Services	16	.....	.....	.....
.....	10,216 R1,560,470	.....	1,570,686	1,562,946	Pell grants		1,368,000	$781,000	$781,000
.....	R238,115	.....	238,115	238,115	College work study program		224,000	119,000	119,000
.....	193,804 R99,828	.....	293,632	59,606	National direct student loan program		55,000	30,000	30,000
.....	85,980 R223,412	.....	309,392	271,917	Other programs		218,165	184,000	184,000
.....	10,000 R4,091	.....	14,091	14,091	Physical Plant Support Services	19	10,070	.....	.....
.....	$2,544,592	$22,816	$2,567,408	$2,285,478	*Total Federal Funds*		$1,967,487	$1,114,000	$1,114,000
					All Other Funds				
.....	$132,149 R386,451	.....	$518,600	$458,683	Instruction	11	$491,000	$491,000	$491,000
.....	29,011 R74,600	.....	103,611	77,628	Sponsored Programs and Research	12	59,957	12,000	12,000
.....	232,097 R135,770	.....	367,867	123,779	Extension and Public Service	13	40,000	40,000	40,000
.....	48,895 R415,000	.....	463,895	430,449	Auxiliary Services	14	415,000	415,000	415,000
.....	587,202 R535,774	.....	1,122,976	734,356	Student Services	16	405,000	405,000	405,000
.....	29,685	16,106	45,791	7,557	Institutional Support	17	.....	.....	.....
.....	140,978 R133,476	.....	274,454	122,175	Physical Plant Support Services	19	114,000	114,000	114,000
.....	$2,881,088	$16,106	$2,897,194	$1,954,627	*Total All Other Funds*		$1,524,957	$1,477,000	$1,477,000
$22,966,900	$6,763,296	$737,159	$30,467,355	$28,737,217	*Grand Total*		$29,557,479	$30,226,184	$27,917,951

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY									
$22,966,900	$924,344	$569,012	$24,460,256	$23,990,558	Total Appropriation		$26,065,035	$27,635,184	$25,326,951
					Less:				
$6,146,288	*$531,165*	.....	*$6,677,453*	*$6,677,453*	*Anticipated Income*		*$7,445,400*	*$7,331,652*	*$7,331,652*
$16,820,612	$393,179	$569,012	$17,782,803	$17,313,105	*Direct State Support*		$18,619,635	$20,303,532	$17,995,299

[1]Includes $545,000 from tuition increase.
[2]Includes allocation of $1,175,752 for the 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 14,000 students.

The College offers more than 60 undergraduate and graduate programs leading to degrees in Bachelor of Arts, Bachelor of Science, Bachelor of Fine Arts, Bachelor of Music, Master of Arts, Master of Arts in Teaching, and Master of Business Administration. Additionally, the College's Centers of Adult Continuing Education provides courses for both college credit and continuing education units.

Day and evening classes during fall, spring and summer, and an intensive winter intersession provide flexibility for both full-time and part-time students. There is a "Weekend College" for non-English speaking students, and special recruiting and counseling for minority students, women students, and financially and educationally disadvantaged students. There is also a new program to prepare these last mentioned students for entrance to medical and dental schools. Internships, Cooperative Education programs, and equivalency examinations are offered in addition to classroom and laboratory instruction.

The Schools of the College were reorganized effective Fall 1980 in order to provide more integrated curriculum development. Five schools now administer seven former academic areas.

The School of Business Administration is composed of the departments of Accounting, Law and Taxation; Business Education and Office Systems Administration; Economics; Finance and Quantitative Methods; Management; and Marketing.

The School of Fine and Performing Arts is composed of the departments of Fine Arts, Music, and Speech and Theater.

The School of Humanities and Social Sciences has as its component departments: Anthropology; Classics; Communication Sciences and Disorders; English; Environmental, Urban and Geographic Sciences; French; German/Slavic; History; Linguistics; Philosophy and Religion; Political Science; Psychology; Sociology; and Spanish/Italian.

The School of Mathematics and Natural Sciences is divided into departments of: Biology; Chemistry; Mathematics and Computer Sciences; and Physics/Geoscience.

The School of Professional Studies consists of departments of: Counseling, Human Services and Guidance; Curriculum and Instruction; Educational Foundations; Educational Leadership; Health Professions; Home Economics; Industrial Education and Technology; Physical Education; Recreation; and the School of Conservation.

Many departments offer tracks or concentrations within the major program. For example, dance, broadcasting, acting/directing, technical theater, and communications theory and practice are within the Speech and Theater Departments; consumer affairs, family and child studies, foods and nutrition, and food service management are within the Home Economics Department. Paralegal Studies, Women's Studies and Archeology are undergraduate minors which involve faculties from several departments.

As part of its community service the College, under its special State-designation as a "center of influence for the arts in Northern New Jersey" offers cultural events to the general public and instruction to pre-College age students under a Music Preparatory program. Faculty members serve as speakers and consultants to civic, governmental and business organizations, and professional groups, especially teachers. There are also special services for non-students, senior citizens, women, non-English speaking persons, learning disabled children.

Many faculty engage in College-supported research projects of direct benefit to both their teaching and to the citizens of New Jersey. Such projects have included environmental studies, health delivery services reports, and solving problems of local business and industry.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. In 1980 there were 38 buildings on this physical plant including campus housing for about 1,300 students. A new dormitory for 640 students, additional playing fields and parking lots, a Student Center Annex, are under construction.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

EVALUATION DATA	Actual FY 1980 Total Weighted[a]		Actual FY 1981 Total Weighted[a]		Revised FY 1982 Total Weighted[a]		Department Estimate FY 1983 Total Weighted[a]		Budget Estimate FY 1983 Total Weighted[a]	
Instruction										
Enrollment total	**15,020**	**9,930**	**15,264**	**10,244**	**15,066**	**9,700**	**15,066**	**9,700**	**15,066**	**9,700**
Undergraduate total	**11,670**	**8,830**	**11,894**	**9,115**	**11,716**	**8,600**	**11,716**	**8,600**	**11,716**	**8,600**
Full-time	7,770	7,417	8,008	7,656	7,850	7,224	7,850	7,224	7,850	7,224
Part-time	3,900	1,413	3,886	1,459	3,866	1,376	3,866	1,376	3,866	1,376
Graduate total	**3,350**	**1,100**	**3,370**	**1,129**	**3,350**	**1,100**	**3,350**	**1,100**	**3,350**	**1,100**
Full-time	190	270	258	237	200	230	200	230	200	230
Part-time	3,160	830	3,112	892	3,150	870	3,150	870	3,150	870
Degree programs offered	68		71		71		71		71	
Courses offered	1,700		1,762		1,725		1,700		1,700	
Degrees granted										
Bachelors	1,800		1,614		1,650		1,600		1,600	
Masters	600		492		425		400		400	
Ratio: Student/faculty[b]	17.6/1		17.5/1		17.5/1		18.0/1		18.0/1	
Direct State support per full-time equated student	$1,625		$1,869		$2,047		$2,295		$1,969	
Extension and Public Service										
Enrollment	**6,320**	**1,070**	**6,465**	**1,070**	**6,070**	**2,020**	**6,300**	**2,140**	**6,300**	**2,140**
Summer undergraduate	4,450	705	4,590	705	4,620	1,470	4,977	1,575	4,977	1,575
Summer graduate	1,870	365	1,875	365	1,450	550	1,323	565	1,323	565
Program revenue	$1,140,000		$1,195,000		$1,335,000		$1,325,000		$1,325,000	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**1,062**	**1,057**	**1,047**	**1,046**	**1,046**
Instruction	595	588	573	572	572
Academic Support	57	55	62	62	62
Student Services	105	106	109	109	109
Institutional Support	125	131	131	131	131
Physical Plant Support Services	180	177	172	172	172
Positions Budgeted in Lump Sum Appropriation	19	20	20	20	20
Authorized Positions	54	78	94	91	91
Sponsored Programs and Research	10	17	21	10	10
Extension and Public Service	10	11	20	18	18
Auxiliary Services	29	30	32	40	40
Student Services	.....	16	17	15	15
Physical Plant Support Services	5	4	4	8	8
Total Positions	1,135	1,155	1,161	1,157	1,157

APPROPRIATION DATA

Year Ending June 30, 1981 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 — Requested	Recommended
$14,216,810	$1,380,225	-$303,269	$15,293,766	$15,123,365	Instruction	11	$15,842,255	$16,990,600	$15,580,575
75,000	963	80,093	156,056	150,641	Sponsored Programs and Research	12	75,000	100,000	75,000
440,000	106,543	.....	546,543	514,321	Extension and Public Service	13	390,000	640,000	440,000
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,480,753	21,302	50,976	1,553,031	1,474,313	Academic Support	15	1,702,403	1,911,000	1,644,366
2,376,438	865	434,792	2,812,095	2,784,010	Student Services	16	2,651,900	2,779,000	2,613,144
2,950,247	9,028	394,501	3,353,776	3,312,880	Institutional Support	17	3,711,548	3,971,755	3,504,370
4,389,690	370,405	363,348	5,123,443	4,722,859	Physical Plant Support Services	19	4,946,222	5,581,000	4,857,316
$25,928,938	**$1,889,331**	**$1,020,441**	**$28,838,710**	**$28,082,389**	**Total Appropriation**		[1]**$29,319,328**	**$31,973,355**	**$28,714,771**
					Distribution by Object				
					Personal Services—				
$19,234,832	.....	$1,170,847	$20,405,679	$20,394,317	Salaries and wages		$21,927,099	$23,437,797	$21,849,769
374,500	.....	-76,400	298,100	298,019	Student aides		374,500	370,000	350,000
$19,609,332	.....	$1,094,447	$20,703,779	$20,692,336	*Total Personal Services*		[2]$22,301,599	$23,807,797	$22,199,769
$2,674,659	.....	$61,455	$2,736,114	$2,730,764	Materials and Supplies		$2,819,979	$3,341,800	$2,833,075

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,106,217	.....	$282,020	$1,388,237	$1,379,978	Services Other Than Personal		$1,515,350	$1,582,600	$1,336,172
$346,400	.....	$47,335	$393,735	$392,099	Maintenance and Fixed Charges		$397,200	$554,000	431,000
					Special Purpose—				
.....	.....	$62,547	$62,547	$62,547	Special promotion and merit award	11	.....	.....	.....
$378,000	.....	−2,850	375,150	354,703	Academic development	11	$284,000	$325,000	$150,000
.....	.....	14,816	14,816	14,528	Faculty career development	11	.....	.....	.....
.....	R$474,616	−444,621	29,995	.....	Control—excess tuition receipts	11	.....	.....	.....
.....	R658,349	−658,349	.....	.....	Tuition increase	11	.....	.....	.....
.....	316	7,000	7,316	6,670	High school equivalency	12	.....	.....	.....
.....	.....	53,093	53,093	52,276	Adult education-literacy fund	12	.....	.....	.....
.....	647	20,000	20,647	19,172	Five cities project	12	.....	.....	.....
75,000	.....	.....	75,000	72,523	Separately budgeted research	12	75,000	100,000	75,000
{400,000} {S40,000}	{20,107} {R86,436}	.....	546,543	514,321	New Jersey State School of Conservation	13	390,000	640,000	440,000
.....	.....	22,904	22,904	22,394	Premedical/predental school—Summer	16	.....	.....	.....
.....	.....	50,000	50,000	48,152	Premedical/predental school	16	.....	.....	.....
22,667	.....	15	22,682	22,682	National direct student loan (State share)	16	22,667	.....	.....
71,429	.....	−15	71,414	67,423	College work-study (State share)	16	84,429	70,000	70,000
.....	.....	122,365	122,365	115,947	Supplementary education grants—Summer	16	.....	.....	.....
.....	.....	139,433	139,433	138,223	Supplementary education grants	16	.....	.....	.....
.....	.....	60,199	60,199	60,199	Affirmative action and equal employment opportunity program	17	90,101	94,755	94,755
40,000	.....	−2,011	37,989	37,474	Compensation awards		40,000	50,000	45,000
.....	.....	1,111	1,111	11	Fire and casualty loss		.....	.....	.....
$1,027,096	$1,240,471	−$554,363	$1,713,204	$1,609,245	*Total Special Purpose*		$986,197	$1,279,755	$874,755
$1,165,234	$648,860	$89,547	$1,903,641	$1,277,967	Additions, Improvements and Equipment		$1,299,003	$1,407,403	$1,040,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$195,043	.....	$195,043	$178,822	Institutional Support	17	.....	.....	.....
.....	$195,043	.....	$195,043	$178,822	*Total Capital Construction*		.....	.....	.....
$25,928,938	$2,084,374	$1,020,441	$29,033,753	$28,261,211	*Total General Fund*		$29,319,328	$31,973,355	$28,714,771
					Federal Funds				
.....	$467,536	$239,718	$707,254	$674,669	Sponsored Programs and Research	12	$475,396	$444,429	$444,429
.....	R1,900	.....	1,900	1,899	Academic Support	15	.....	.....	.....
					Student Services	16			
.....	R2,322,807	.....	2,322,807	2,313,587	Pell grants		2,024,000	1,157,000	1,157,000
.....	{324,481} {R523,365}	.....	847,846	523,662	National direct student loans		.....	.....	.....
.....	R304,000	.....	304,000	290,365	College work-study		273,000	145,000	145,000
.....	65,500	.....	65,500	59,745	Educational opportunity grants		45,000	30,000	30,000
.....	99,427	.....	99,427	97,116	Other programs		101,905	100,264	100,264
.....	$4,109,016	$239,718	$4,348,734	$3,961,043	*Total Federal Funds*		$2,919,301	$1,876,693	$1,876,693
					All Other Funds				
.....	{$439,578} {R265,050}	$206,000	$910,628	$745,294	Instruction	11	$1,000,000	$1,000,000	$1,000,000
.....	{37,461} {R57,806}	2	95,269	41,713	Sponsored Programs and Research	12	.....	.....	.....
.....	{156,668} {R391,832}	.....	548,500	352,952	Extension and Public Service	13	325,000	325,000	325,000
.....	{138,453} {R841,579}	.....	980,032	878,556	Auxiliary Services	14	706,800	706,800	706,800
.....	{228,491} {R724,864}	−206,000	747,355	481,943	Student Services	16	450,000	450,000	450,000

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	12,620	14,554	27,174	19,021	Institutional Support	17	.....	.....	.....
.....	178,552 / R147,814	.....	326,366	236,541	Physical Plant Support Services	19	120,000	120,000	120,000
.....	$3,620,768	$14,556	$3,635,324	$2,756,020	*Total All Other Funds*		$2,601,800	$2,601,800	$2,601,800
$25,928,938	$9,814,158	$1,274,715	$37,017,811	$34,978,274	*Grand Total*		$34,840,429	$36,451,848	$33,193,264
DIRECT STATE SUPPORT DISPLAY									
$25,928,938	**$1,889,331**	**$1,020,441**	**$28,838,710**	**$28,082,389**	**Total Appropriation**		**$29,319,328**	**$31,973,355**	**$28,714,771**
					Less:				
8,118,524	*817,400*	.....	*8,935,924*	*8,935,924*	*Anticipated Income*		*9,465,376*	*9,716,056*	*9,616,056*
$17,810,414	$1,071,931	$1,020,441	$19,902,786	$19,146,465	*Direct State Support*		$19,853,952	$22,257,299	$19,098,715

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of $440,000 be payable out of receipts derived from the operation of the School, and receipts in excess of the amount hereinabove and the unexpended balance of such receipts, as of June 30, 1982, be appropriated.

[1]Includes $649,000 from tuition increase.

[2]Includes allocation of $1,125,225 for the 1981-82 salary program, for comparison purposes.

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. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College is located on 210 acres about five miles north of Trenton in Ewing Township, Mercer County. The 35 buildings provide facilities for classrooms, laboratories, library, auditoriums, administration, student center, residence halls, food service, maintenance and the power plant. Within five schools the College offers the following four-year curricula leading to the degree of Bachelor of Arts: art, biology, chemistry, English, geography, history, mathematics, music, philosophy, physics, political science, psychology, sociology and speech communication and theatre. Four-year curricula leading to the degree of Bachelor of Science are offered in the following teaching fields: elementary, early childhood, teacher-librarian, business education, distributive education, special education (for the developmentally handicapped or hearing impaired), health education, health and physical education, industrial arts, vocational education and speech pathology. Four-year Bachelor of Science degree programs are available in administrative office management, business administration, business economics, criminal justice, recreation, nursing and in electronics, industrial or mechanical engineering technology. Programs and courses are offered both day and evening.

The College also offers graduate programs leading to five different degrees, Master of Education—business and distributive education, elementary education, English education, developmental reading, health and physical education, industrial education, mathematics education, music education, science education, social studies education, special education, speech correction, student personnel services, urban education; Master of Arts: English, mathematics, music, speech pathology; Master of Arts in Teaching—business and distributive education, health and secondary school teaching. A Master of Science degree in Management was instituted in January of 1980. Also available are post master's degree programs including an Educational Specialist degree as a learning disabilities teacher consultant and certificates as a reading specialist, principal in special education, gerontology and in supervision. Graduate study is available mostly in the evenings during the fall and spring semesters and during the summer session.

In fiscal year 1982-83 the College will continue to provide broad programs in the arts and sciences and career-oriented curricula with emphasis on preparing students for employment in an urban environment. Public Services include the Institute for Public and Private Service to respond to State government and community needs. The College will play a leadership role in the development of curricula for urban schools while also expanding on-campus programs in arts, recreation and adult education to meet community needs. In-service education in the health occupations include continuing education opportunities for nurses and a degree program for registered nurses who are graduates of hospital-based and associate degree nursing programs.

EVALUATION DATA	Actual FY 1980 Total Weighted[a]		Actual FY 1981 Total Weighted[a]		Revised FY 1982 Total Weighted[a]		Department Estimate FY 1983 Total Weighted[a]		Budget Estimate FY 1983 Total Weighted[a]	
Instruction										
Enrollment total	**10,110**	**7,500[b]**	**9,499**	**7,170[b]**	**9,480**	**7,150[b]**	**9,300**	**7,050[b]**	**9,300**	**7,050[b]**
Undergraduate total	**7,835**	**6,675**	**7,728**	**6,436**	**7,750**	**6,425**	**7,775**	**6,400**	**7,775**	**6,400**
Full-time	5,925	5,925	5,602	5,629	5,550	5,625	5,525	5,600	5,525	5,600
Part-time	1,910	750	2,126	807	2,200	800	2,250	800	2,250	800
Graduate total	**2,275**	**825**	**1,771**	**734**	**1,730**	**725**	**1,525**	**650**	**1,525**	**650**
Full-time	175	175	90	90	80	80	75	75	75	75

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

5550. TRENTON STATE COLLEGE

EVALUATION DATA	Actual FY 1980 Total	Weighted[a]	Actual FY 1981 Total	Weighted[a]	Revised FY 1982 Total	Weighted[a]	Department Estimate FY 1983 Total	Weighted[a]	Budget Estimate FY 1983 Total	Weighted[a]
Part-time	2,100	650	1,681	644	1,650	645	1,450	675	1,450	575
Degree programs offered	55		88		90		90		90	
Courses offered	1,280		1,878		1,825		1,820		1,820	
Degrees granted										
Bachelors	1,600		1,402		1,370		1,360		1,360	
Masters	750		425		400		400		400	
Ratio: Student/faculty[c]	16.5/1		17.1/1		16.2/1		16.2/1		16.2/1	
Direct State support per full-time equated student	$2,030		$2,279		$2,480		$2,952		$2,488	
Extension and Public Service										
Enrollment	**4,840**	**932**	**4,600**	**950**	**4,427**	**811**	**4,570**	**834**	**4,570**	**834**
Summer undergraduate	2,680	437	2,700	450	2,327	327	2,420	340	2,420	340
Summer graduate	1,460	295	1,200	300	1,250	234	1,300	244	1,300	244
Part-time and extension (off-campus)	700	200	700	200	850	250	850	250	850	250
Program revenue	$816,750		$932,000		$932,000		$975,000		$975,000	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Excludes FTE off-campus enrollment.
[c]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**861**	**860**	**857**	**857**	**854**
Instruction	453	455	444	444	441
Academic Support	42	41	50	50	50
Student Services	92	89	90	90	90
Institutional Support	84	87	88	88	88
Physical Plant Support Services	190	188	185	185	185
Authorized Positions	98	103	117	122	122
Sponsored Programs and Research	6	6	6	5	5
Extension and Public Service	10	16	17	15	15
Auxiliary Services	80	80	85	93	93
Student Services	2	1	3	3	3
Physical Plant Support Services	.....	.....	6	6	6
Total Positions	959	963	974	979	976

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$11,277,419	$539,238	-$75,872	$11,740,785	$11,656,484	Instruction	11	$12,434,937	$14,014,000	$12,289,481
75,000	.....	116,000	191,000	189,288	Sponsored Programs and Research	12	75,000	75,000	75,000
.....	.....	.....	.....	.....	Extension and Public Service	13	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,152,666	16,284	26,384	1,195,334	1,184,661	Academic Support	15	1,628,478	1,872,000	1,590,321
1,972,150	958	450,955	2,424,063	2,411,899	Student Services	16	2,223,717	2,594,000	2,013,648
2,276,000	39,956	258,344	2,574,300	2,527,027	Institutional Support	17	2,642,434	2,898,163	2,631,372
4,413,087	59,445	48,929	4,521,461	4,282,311	Physical Plant Support Services	19	5,038,231	5,641,258	5,225,551
$21,166,322	**$655,881**	**$824,740**	**$22,646,943**	**$22,251,670**	**Total Appropriation**		[1]**$24,042,797**	**$27,094,421**	**$23,825,373**
					Distribution by Object				
					Personal Services				
$15,800,000	.....	$681.883	$16,481,883	$16,476,040	Salaries and wages		$17,936,415	$19,735,404	$17,789,679
255,000	.....	134,000	389,000	388,979	Student aides		255,000	370,150	255,000
$16,055,000	.....	$815,883	$16,870,883	$16,865,019	*Total Personal Services*		[2]$18,191,415	$20,105,554	$18,044,679
$2,520,198	.....	$60,089	$2,580,287	$2,577,665	Materials and Supplies		$2,925,473	$3,361,110	$3,101,288
$947,357	.....	$203,890	$1,151,247	$1,150,468	Services Other Than Personal		$1,277,345	$1,376,944	$1,216,071
$374,767	.....	$20,909	$395,676	$393,709	Maintenance and Fixed Charges		$439,535	$561,900	$464,000
					Special Purpose				
$154,000	.....	-$75,128	$78,872	$72,630	Demonstration school services	11	$80,000	$80,000	$80,000
.....	.....	50,763	50,763	50,763	Special promotion and merit award	11	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
250,000	.....	-1,950	248,050	248,047	Academic development	11	188,000	502,000	100,000
.....	.....	10,653	10,653	10,653	Nursing incentives	11	.....	.....	.....
.....	.....	20,850	20,850	20,847	Faculty career development	11	.....	.....	.....
.....	R$499,000	-480,641	18,359	.....	Tuition increase	11	.....	.....	.....
.....	.....	15,000	15,000	15,000	High school equivalency	12	.....	.....	.....
.....	.....	19,000	19,000	17,293	Adult education-literacy fund	12	.....	.....	.....
.....	.....	82,000	82,000	82,000	Five cities project	12	.....	.....	.....
75,000	.....	.....	75,000	74,995	Separately budgeted research	12	75,000	75,000	75,000
7,000	.....	-5,056	1,944	1,944	Nursing loan and scholarship	16	6,000	2,000	.....
55,000	.....	-55,000	.....	.....	National direct student loans (State share)	16	48,000	.....	.....
31,000	.....	-12,570	18,430	18,430	College work-study (State share)	16	31,000	43,000	12,000
.....	.....	105,227	105,227	103,943	Supplementary education grants—Summer	16	.....	.....	.....
.....	.....	95,306	95,306	89,759	Supplementary education grant	16	.....	.....	.....
.....	.....	31,559	31,559	31,559	Affirmative action and equal opportunity program	17	36,858	39,335	39,335
.....	36,126	.....	36,126	.....	Power failure loss	17	.....	.....	.....
50,000	.....	15,491	65,491	65,491	Compensation awards		50,000	50,000	50,000
$622,000	$535,126	-$184,496	$972,630	$903,354	*Total Special Purpose*		$514,858	$791,335	$356,335
$647,000	$120,755	-$91,535	$676,220	$361,455	Additions, Improvements and Equipment		$694,171	$897,578	$643,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$277,031	-$79,637	$197,394	$91,173	Institutional Support	17	.....	.....	.....
.....	$277,031	-$79,637	$197,394	$91,173	*Total Capital Construction*		.....	.....	.....
$21,166,322	$932,912	$745,103	$22,844,337	$22,342,843	*Total General Fund*		$24,042,797	$27,094,421	$23,825,373
					Federal Funds				
.....	$35,698 R467,310	$293,694	$796,702	$777,158	Sponsored Programs and Research Student Services	12 16	$313,561	$308,856	$308,856
.....	R1,673,258	.....	1,673,258	1,669,342	Pell grants		825,720	720,000	720,000
.....	579,403 R401,504	.....	980,907	458,062	National direct student loans		.....	.....	.....
.....	R166,226	.....	166,226	156,957	College work-study		148,000	79,000	79,000
.....	301,035	-73,139	227,896	145,540	Other programs		55,585	55,585	55,585
.....	$3,624,434	$220,555	$3,844,989	$3,207,059	*Total Federal Funds*		$1,342,866	$1,163,441	$1,163,441
					All Other Funds				
.....	$94,779 R601,993	.....	$696,772	$646,393	Instruction	11	$500,000	$500,000	$500,000
.....	9,008 R71,505	$976	81,489	$71,943	Sponsored Programs and Research	12	.....	.....	.....
.....	53,348 R573,909	.....	627,257	565,532	Extension and Public Service	13	475,000	475,000	475,000
.....	349,363 R4,807,994	.....	5,157,357	4,910,857	Auxiliary Services	14	5,853,000	5,853,000	5,853,000
.....	67,796 R463,561	.....	531,357	435,614	Student Services	16	475,600	475,600	475,600
.....	19,125 R102,799	.....	121,924	73,831	Physical Plant Support Services	19	100,000	100,000	100,000
.....	$7,215,180	$976	$7,216,156	$6,704,170	*Total All Other Funds*		$7,403,600	$7,403,600	$7,403,600
$21,166,322	$11,772,526	$966,634	$33,905,482	$32,254,072	*Grand Total*		$32,789,263	$35,661,462	$32,392,414
DIRECT STATE SUPPORT DISPLAY									
$21,166,322	**$655,881**	**$824,740**	**$22,646,943**	**$22,251,670**	**Total Appropriation**		**$24,042,797**	**$27,094,421**	**$23,825,373**
					Less:				
5,966,000	*-55,867*	.....	*5,910,133*	*5,910,133*	*Anticipated Income*		*6,307,458*	*6,285,000*	*6,285,000*
$15,200,322	$711,748	$824,740	$16,736,810	$16,341,537	*Direct State Support*		$17,735,339	$20,809,421	$17,540,373

[1]Includes $495,000 from tuition increase.
[2]Includes allocation of $1,049,436 for 1981-82 salary program, for comparison purposes.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo has been in existence for one decade; it was established by the Legislature in 1968 and opened in September, 1971. Ramapo's initial accreditation in 1975 was reaffirmed by the Commission on Higher Education of the Middle States Association of Colleges and Secondary Schools in June, 1981. Nearly 4,280 students have graduated since 1973. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo has many distinctive qualities and enjoys a national reputation for its academic programs. Its size, location and high quality of the liberal arts programs, reinforce each other to produce an open and informal ambience which responds to diverse student needs.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier free modern buildings and the student apartments. A new 350 bed dormitory is planned, and the construction of an arts facility has been recognized by the New Jersey Committee on Capital Budget and Planning, the Department of Higher Education, and outside evaluators as a high priority project.

Ramapo has attracted favorable national recognition both for its curriculum and the quality of its faculty (see Grant and Riesman, *The Perpetual Dream*).

Faculty members and students are organized into Schools, which focus upon broad interdisciplinary themes (School of American/International Studies, School of Contemporary Arts, School of Environmental Studies, School of Social Science and Human Services, School of Theoretical and Applied Science and School of Administration/Business). This organization brings students into close contact with faculty members from a wide range of subject areas and, thus, provides access to the information they need to make timely decisions about their choice of major programs.

The range of major programs includes all of the traditional undergraduate liberal arts and sciences as well as interdisciplinary studies. In addition, there are many opportunities for field work, internships and other off-campus experiences. The educational opportunity program, the mainstreaming of disabled students, the women's center, the large number of clubs, all testify to the fact of student diversity and College responsiveness. With 1,300 mature returning adults earning their undergraduate degrees solely through evening and/or Saturday College attendance, and a nationally acclaimed program of assessing prior learning for academic credit, the College is outstandingly successful for a small undergraduate institution, in meeting needs and concerns of the adult population.

The College is affiliated with the NCAA, Eastern College Athletic Conference, the Association of Intercollegiate Athletics for Women, and the New Jersey State College Athletic Conference. Eighteen varsity level teams for men and women use the gymnasium, the NCAA size swimming pool, the twelve tennis courts and the playing fields. There are also highly competitive intramural and club programs.

EVALUATION DATA	Actual FY 1980 Total Weighted[a]		Actual FY 1981 Total Weighted[a]		Revised FY 1982 Total Weighted[a]		Department Estimate FY 1983 Total Weighted[a]		Budget Estimate FY 1983 Total Weighted[a]	
Instruction										
Enrollment total	**4,252**	**3,091[b]**	**4,300**	**3,000[b]**	**4,300**	**3,100[b]**	**4,250**	**3,100[b]**	**4,250**	**3,100[b]**
Undergraduate total	**4,252**	**3,091**	**4,300**	**3,000**	**4,300**	**3,100**	**4,250**	**3,100**	**4,250**	**3,100**
Full-time	2,620	2,485	2,640	2,447	2,650	2,500	2,600	2,450	2,600	2,450
Part-time	1,632	606	1,660	553	1,650	600	1,650	650	1,650	650
Degree programs offered	26		26		26		26		26	
Courses offered	1,600		1,595		1,650		1,650		1,650	
Degrees granted										
Bachelors	600		610		549		550		550	
Ratio: Student/faculty[c]	17.2/1		18.1/1		18.2/1		18.1/1		18.1/1	
Direct State support per full-time equated student	$2,518		$2,710		$2,809		$3,161		$2,779	
Extension and Public Service										
Enrollment	**1,600**	**275**	**1,950**	**370**	**1,900**	**460**	**1,750**	**300**	**1,750**	**300**
Summer undergraduate	1,400	250	1,600	280	1,300	300	1,150	200	1,150	200
Part-time and extension (off-campus)	200	25	350	90	600	160	600	100	600	100
Program revenue	$226,300		$233,787		$312,600		$332,700		$332,700	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Excludes off-campus enrollment.
[c]Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**461**	**451**	**450**	**450**	**450**
Instruction	201	191	195	195	195
Academic Support	36	33	34	34	34
Student Services	39	39	36	36	36
Institutional Support	74	77	71	71	71
Physical Plant Support Services	111	111	114	114	114
Authorized Positions	65	40	52	29	29
Instruction	52	18	21	.....	.....
Auxiliary Services	5	9	13	16	16
Academic Support	2	.....	.....	.....	.....
Student Services	6	12	17	13	13
Institutional Support	.....	1	1	.....	.....
Total Positions	526	491	502	479	479

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5560. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$4,077,000	$299,681	$6,187	$4,382,868	$4,367,315	Instruction	11	$4,657,826	$5,290,151	$4,797,081
75,000	.....	.....	75,000	74,410	Sponsored Programs and Research	12	41,000	50,000	41,000
.....	.....	.....	.....	.....	Extension and Public Service	13	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
657,000	11,105	-52,837	615,268	614,844	Academic Support	15	790,650	852,254	736,188
887,000	.....	281,703	1,168,703	1,161,916	Student Services	16	985,222	1,039,814	947,155
1,649,000	3,011	140,771	1,792,782	1,789,579	Institutional Support	17	1,868,965	1,983,574	1,868,517
2,446,000	131,810	67,329	2,645,139	2,459,905	Physical Plant Support Services	19	2,785,754	3,212,321	2,855,128
$9,791,000	**$445,607**	**$443,153**	**$10,679,760**	**$10,467,969**	**Total Appropriation**		[1]**$11,129,417**	**$12,428,114**	**$11,245,069**
					Distribution by Object				
					Personal Services—				
$7,274,000	.....	$439,085	$7,713,085	$7,712,428	Salaries and wages		$8,306,521	$9,027,481	$8,509,002
150,000	.....	59,180	209,180	209,180	Student aides		180,200	199,000	180,000
$7,424,000	.....	$498,265	$7,922,265	$7,921,608	*Total Personal Services*		[2]$8,486,721	$9,226,481	$8,689,002
$1,247,000	.....	$10,056	$1,257,056	$1,256,953	Materials and Supplies		$1,429,500	$1,733,883	$1,415,000
$478,800	.....	$64,218	$543,018	$543,018	Services Other Than Personal		$646,321	$708,221	$619,058
$200,200	.....	$3,786	$203,986	$203,981	Maintenance and Fixed Charges		$217,005	$276,945	$222,190
					Special Purpose—				
.....	.....	$23,828	$23,828	$23,828	Special promotion and merit award program	11	.....	.....	.....
$113,000	.....	-900	112,100	111,452	Academic development	11	$85,000	$98,000	$45,000
.....	.....	6,040	6,040	6,040	Faculty career development	11	.....	.....	.....
.....	R$101,136	-101,136	.....	.....	Control-excess tuition receipts	11	.....	.....	.....
.....	R188,000	-188,000	.....	.....	Tuition increase	11	.....	.....	.....
75,000	.....	.....	75,000	74,410	Separately budgeted research	12	41,000	50,000	41,000
10,000	.....	-10,000	.....	.....	National direct student loans (State share)	16	.....	.....	.....
60,000	.....	-22,174	37,826	37,826	College work-study (State share)	16	50,000	55,555	42,000
.....	.....	112,724	112,724	108,139	Supplementary education grant—Summer	16	.....	.....	.....
.....	.....	69,871	69,871	67,669	Supplementary education grant	16	.....	.....	.....
.....	.....	31,887	31,887	31,887	Affirmative action and equal employment opportunity program	17	35,370	40,319	40,319
3,000	.....	4,108	7,108	7,108	Compensation awards		9,000	4,500	4,500
.....	.....	400	400	400	Fire and casualty loss		.....	.....	.....
$261,000	$289,136	-$73,352	$476,784	$468,759	*Total Special Purpose*		$220,370	$248,374	$172,819
$180,000	$156,471	-$59,820	$276,651	$73,650	Additions, Improvements and Equipment		$129,500	$234,210	$127,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$21,651	.....	$21,651	$13,495	Institutional Support	17	.....	.....	.....
.....	$21,651	.....	$21,651	$13,495	*Total Capital Construction*		.....	.....	.....
$9,791,000	$467,258	$443,153	$10,701,411	$10,481,464	*Total General Fund*		$11,129,417	$12,428,114	$11,245,069
					Federal Funds				
.....	R$42,267	$76,304	$118,571	$117,781	Instruction	11	$1,835	.....	.....
.....	R1,900	.....	1,900	1,900	Academic Support	15	1,200	$2,300	$2,300
					Student Services	16			
.....	R925,280	.....	925,280	925,280	Pell grant		809,620	463,000	463,000
.....	R200,487	.....	200,487	200,487	College work-study		188,000	100,000	100,000
.....	35,031 R246,959	2	281,992	249,364	Other programs		240,037	144,200	144,200
.....	366	.....	366	366	Institutional Support	17	.....	.....	.....
.....	$1,452,290	$76,306	$1,528,596	$1,495,178	*Total Federal Funds*		$1,240,692	$709,500	$709,500
					All Other Funds				
.....	$57,636 R229,730	$28,075	$315,441	$220,714	Instruction	11	$242,656	$254,016	$254,016
.....	10,372 R72,527	.....	82,899	60,276	Extension and Public Service	13	77,400	78,700	78,700

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	R689,366	.....	689,366	685,441	Auxiliary Services	14	975,485	978,700	978,700
.....	442	.....	442	.....	Academic Support	15	.....	.....	.....
.....	101,376 / R171,681	.....	273,057	186,677	Student Services	16	213,248	213,248	213,248
.....	8,671 / R11,195	1,238	21,104	1	Institutional Support	17	.....	.....	.....
.....	35,606 / R37,119	.....	72,725	23,751	Physical Plant Support Services	19	38,052	36,200	36,200
.....	$1,425,721	$29,313	$1,455,034	$1,176,860	*Total All Other Funds*		$1,546,841	$1,560,864	$1,560,864
$9,791,000	$3,345,269	$548,772	$13,685,041	$13,153,502	*Grand Total*		$13,916,950	$14,698,478	$13,515,433
DIRECT STATE SUPPORT DISPLAY									
$9,791,000	**$445,607**	**$443,153**	**$10,679,760**	**$10,467,969**	**Total Appropriation**		**$11,129,417**	**$12,428,114**	**$11,245,069**
					Less:				
2,385,158	*-47,277*	.....	*2,337,881*	*2,337,881*	*Anticipated Income*		*2,420,200*	*2,628,591*	*2,628,591*
$7,405,842	$492,884	$443,153	$8,341,879	$8,130,088	*Direct State Support*		$8,709,217	$9,799,523	$8,616,478

[1]Includes $194,000 from tuition increase.
[2]Includes allocation of $562,252 for the 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Committed to providing superior, integrated undergraduate education, the College offers a unique, two-tiered curriculum of General Studies, specialized study in Arts and Humanites, Natural Sciences and Mathematics; Professional Studies, Social and Behavioral Sciences. Stockton students are drawn from all parts of the State and from diverse backgrounds. Special attention is given to older working persons, veterans, and persons interested in starting or resuming formal education at different stages of their careers. Instruction is offered in a variety of modes, including traditional classrooms, television, tutorials, independent study, cooperative education, and student-designed courses.

Stockton offers Bachelor of Arts and/or Bachelor of Science degrees in the following fields: applied physics, arts, biomedical communications, biology, business, chemistry, criminal justice, economics, environmental studies, geology, history, information and systems sciences, literature and language, marine science, mathematics, nursing, philosophy and religion, political science, psychology, public health, social work, sociology and anthropology, and speech pathology and audiology. Additionally, students may develop individually designed interdisciplinary programs with the assistance of faculty.

Academic facilities accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,530 students. A 517 bed dormitory was opened in the Fall of 1981.

During fiscal year 1982-83, the emphasis will continue to be on evaluation designed to refine the College's educational mission. At the same time, Stockton will remain sensitive to its position as the only four-year academic institution in the rapidly developing region of South Jersey.

EVALUATION DATA	Actual FY 1980 Total Weighted[a]		Actual FY 1981 Total Weighted[a]		Revised FY 1982 Total Weighted[a]		Department Estimate FY 1983 Total Weighted[a]		Budget Estimate FY 1983 Total Weighted[a]	
Instruction										
Enrollment total	**4,831**	**3,985**	**4,760**	**3,903**	**4,222**	**3,800**	**4,222**	**3,800**	**4,222**	**3,800**
Undergraduate total	**4,831**	**3,985**	**4,760**	**3,903**	**4,222**	**3,800**	**4,222**	**3,800**	**4,222**	**3,800**
Full-time	3,713	3,541	3,734	3,555	3,244	3,350	3,244	3,350	3,244	3,350
Part-time	1,118	444	1,026	348	978	450	978	450	978	450
Degree programs offered	23		23		23		23		23	
Courses offered	900		900		900		900		900	
Degrees granted										
Bachelors	850		800		825		825		825	
Ratio: Student/faculty[b]	18.2/1		18.1/1		19.2/1		19.2/1		19.2/1	

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

EVALUATION DATA	Actual FY 1980 Total Weighted[a]	Actual FY 1981 Total Weighted[a]	Revised FY 1982 Total Weighted[a]	Department Estimate FY 1983 Total Weighted[a]	Budget Estimate FY 1983 Total Weighted[a]
Direct State support per full-time equated student	$2,224	$2,293	$2,407	$2,801	$2,471
Extension and Public Service Enrollment	**1,100 800**	**1,100 800**	**1,500 1,160**	**1,500 1,160**	**1,500 1,160**
Summer undergraduate	1,100 800	1,100 800	1,500 1,160	1,500 1,160	1,500 1,160
Program revenue	$288,000	$405,000	$515,000	$515,000	$515,000

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**514**	**514**	**513**	**512**	**512**
Instruction	223	224	224	224	224
Academic Support	44	45	45	43	43
Student Services	41	41	40	44	44
Institutional Support	76	74	73	72	72
Physical Plant Support Services	130	130	131	129	129
Authorized Positions	23	26	41	41	41
Sponsored Programs and Research	.....	2	4	4	4
Auxiliary Services	21	22	23	23	23
Student Services	2	2	14	14	14
Total Positions	537	540	554	553	553

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$4,803,666	$331,349	-$163,175	$4,971,840	$4,941,036	Instruction	11	$5,450,864	$6,050,000	$5,472,392
75,000	.....	.....	75,000	74,082	Sponsored Programs and Research	12	70,000	70,000	70,000
.....	.....	.....	.....	.....	Extension and Public Service	13	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	14	.....	.....	.....
1,080,300	6,515	18,030	1,104,845	1,097,601	Academic Support	15	1,154,654	1,437,000	1,153,306
914,000	712	297,902	1,212,614	1,211,259	Student Services	16	1,039,685	1,072,000	1,036,884
1,590,377	1,076	267,673	1,859,126	1,856,122	Institutional Support	17	1,853,961	1,966,000	1,867,821
2,361,148	151,508	119,950	2,632,606	2,594,587	Physical Plant Support Services	19	2,861,174	3,367,000	3,107,836
$10,824,491	**$491,160**	**$540,380**	**$11,856,031**	**$11,774,687**	**Total Appropriation**		[1]**$12,430,338**	**$13,962,000**	**$12,708,239**
					Distribution by Object				
					Personal Services—				
$7,881,443	.....	$399,907	$8,281,350	$8,280,489	Salaries and wages		$9,100,760	$9,566,294	$9,179,343
155,000	.....	4,084	159,084	159,083	Student aides		160,000	160,000	160,000
$8,036,443	.....	$403,991	$8,440,434	$8,439,572	*Total Personal Services*		[2]$9,260,760	$9,726,294	$9,339,343
$1,400,748	.....	$98,869	$1,499,617	$1,498,708	Materials and Supplies		$1,742,000	$2,189,500	$1,902,040
$570,800	.....	$125,670	$696,470	$695,735	Services Other Than Personal		$634,678	$746,000	$675,500
$220,000	.....	$3,884	$223,884	$222,651	Maintenance and Fixed Charges		$228,000	$319,000	$251,550
					Special Purpose—				
$155,000	$893	$1,200	$157,093	$152,522	Academic development	11	$116,000	$110,000	$60,000
.....	R82,400	-82,400	.....	.....	Control-Excess tuition receipts	11	.....	.....	.....
.....	.....	45,976	45,976	45,140	Nursing incentives	11	.....	.....	.....
.....	R238,000	-238,000	.....	.....	Tuition increase	11	.....	.....	.....
75,000	.....	.....	75,000	74,082	Separately budgeted research	12	70,000	70,000	70,000
5,000	.....	-2,715	2,285	2,285	National direct student loans (State share)	16	5,000	.....	.....
38,000	.....	-9,140	28,860	28,860	College work-study (State share)	16	40,000	40,000	40,000
.....	.....	89,809	89,809	89,809	Supplementary education grant		.....	.....	.....
.....	.....	121,737	121,737	121,737	Supplementary education grant—Summer	16	.....	.....	.....
.....	.....	41,900	41,900	41,900	Affirmative action and equal employment opportunity program	17	42,900	45,206	45,206

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
15,000	.....	3,783	18,783	18,780	Compensation awards		20,000	30,000	25,000
$288,000	$321,293	-$27,850	$581,443	$575,115	*Total Special Purpose*		$293,900	$295,206	$240,206
$308,500	$169,867	-$64,184	$414,183	$342,906	Additions, Improvements and Equipment		$271,000	$686,000	$299,600
					OTHER RELATED APPROPRIATION				
					Capital Construction				
.....	$134,685	$295,353	$430,038	$381,028	Institutional Support	17	.....	.....	.....
.....	$134,685	$295,353	$430,038	$381,028	*Total Capital Construction*		.....	.....	.....
$10,824,491	$625,845	$835,733	$12,286,069	$12,155,715	*Total General Fund*		$12,430,338	$13,962,000	$12,708,239
					Federal Funds				
.....	$2,108 R62,088	$30,057	$94,253	$92,160	Sponsored Programs and Research	12	$30,103	$17,000	$17,000
					Student Services	16			
.....	R111,884	.....	111,884	110,281	National direct student loans		.....	.....	.....
.....	R128,599	.....	128,599	120,669	College work-study		113,000	60,000	60,000
.....	R35,923	.....	35,923	35,923	Supplemental education opportunity grant		27,000	18,000	18,000
.....	R1,157,507	.....	1,157,507	1,157,507	Pell grant		1,013,000	579,000	579,000
.....	R8,824 18,974	.....	27,798	14,454	Other programs		.....	.....	.....
.....	R15,000	.....	15,000	.....	Physical Plant Support Services	19	69,667	75,000	75,000
.....	$1,540,907	$30,057	$1,570,964	$1,530,994	*Total Federal Funds*		$1,252,770	$749,000	$749,000
					All Other Funds				
.....	$51,584 R290,486	$15,817	$357,887	$196,518	Instruction	11	$395,000	$390,000	$390,000
.....	714 R14,883	.....	15,597	11,233	Sponsored Programs and Research	12	62,056	.....	.....
.....	110,270 R234,104	-50,000	294,374	229,967	Extension and Public Service	13	350,000	350,000	350,000
.....	R1,520,000	.....	1,520,000	955,807	Auxiliary Services	14	2,200,000	3,890,000	3,890,000
.....	.....	3,500	3,500	3,324	Academic support	15	.....	.....	.....
.....	316,654 R213,769	-447,590	82,833	71,944	Student Services	16	182,000	182,400	182,400
.....	375	103,762	104,137	79,177	Institutional Support	17	55,000	52,289	52,289
.....	.....	155,300	155,300	32,152	Physical Plant Support Services	19	15,000	15,000	15,000
.....	$2,752,839	-$219,211	$2,533,628	$1,580,122	*Total All Other Funds*		$3,259,056	$4,879,689	$4,879,689
$10,824,491	$4,919,591	$646,579	$16,390,661	$15,266,831	*Grand Total*		$16,942,164	$19,590,689	$18,336,928
DIRECT STATE SUPPORT DISPLAY									
$10,824,491	**$491,160**	**$540,380**	**$11,856,031**	**$11,774,687**	**Total Appropriation**		**$12,430,338**	**$13,962,000**	**$12,708,239**
					Less:				
3,046,940	*-220,339*	.....	*2,826,601*	*2,826,601*	*Anticipated Income*		*3,283,800*	*3,316,840*	*3,316,840*
$7,777,551	$711,499	$540,380	$9,029,430	$8,948,086	*Direct State Support*		$9,146,538	$10,645,160	$9,391,399

[1]Includes $238,000 from tuition increase.
[2]Includes allocation of $636,625 for the 1981-82 salary program, for comparison purposes.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budgeting and Accounting.

It is further recommended that the expenditure of the amounts hereinabove to each State College for Academic Development be subject to prior approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the operation of Summer programs, Special programs (on-campus) and Extension and Public Service programs (off-campus), and the unexpended balances as of June 30, 1982 of such receipts, be appropriated.

It is further recommended that receipts from the operation of Auxiliary services in excess of those pledged for the payment of principal and interest on bonds of this State, and the unexpended balance as of June 30, 1982, of such receipts, be appropriated (NJS 18A:64-18).

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It is further recommended that the amounts hereinabove allocated to the various State colleges for Student aides constitute the appropriation to carry out the provisions of NJS 18A:64-17; provided, however, that payment for the value of work performed by students be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts from student service charges and parking fees and the unexpended balances as of June 30, 1982 of such receipts, be appropriated.

It is further recommended that, notwithstanding the provisions of NJS 18A:72A-26 et seq., no Board of Trustees of a State College enter into an agreement with the Educational Facilities Authority for housing facilities for students, without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that any transfer of appropriation from the Physical Plant Support Services program classification to any other purpose be subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budgeting and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program classification accounts shall be deemed to be the primary expenditure accounts (NJS 18A:64-6f).

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

Program Classifications

11. Instruction

Objectives

1. To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.
2. To stimulate the continuous development of new knowledge in the humanities, the arts, the social sciences, the natural sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

Description

Within this program classification, instructional services are provided by the following organizational components: in Camden —Camden College of Arts and Sciences; University College—Camden; Gradate School—Camden; and School of Law—Camden; in Newark—Newark College of Arts and Sciences; University College—Newark; College of Nursing; Graduate School, Newark; Graduate School of Management; School of Law —Newark; School of Criminal Justice; in New Brunswick—Cook College, Douglas College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School—New Brunswick, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, and the Mason Gross School of the Arts.

12. Sponsored Programs and Research

Objectives

1. To undertake sponsored research and training programs, development programs, institutes, conferences and workshops with various Federal and State agencies, foundations, corporations, trade associations and municipalities.
2. To make available to sponsors the professional competence and expertise of faculty and students for specific activities or disciplines within the University.

Description

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students and to extend and enhance the University's relationships with governmental, business and educational communities.

13. Extension and Public Service

Objectives

1. To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food and environmental sciences, pharmacy, psychology, social work and special programs for management and labor, and others.
5. To provide outreach programs of individual and group instruction, counseling, home economics and community resource organization.
6. To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.
7. To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

Description

This program classification includes non-credit courses, conferences, institutes, and post-graduate work in technical and professional fields provided through the Division of Continuing Education. The activities of the Pharmaceutical Extension, Voorhees Art Gallery, Geology Museum, Office of Newark Metropolitan Studies and The Camden Urban Forum are also included.

14. Auxiliary Services

Objectives

To provide education-related services and facilities for students, faculty and staff.

Description

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including The Rutgers University Press, the Rutgers Golf Course and the intercollegiate athletic program for the benefit of students, faculty, staff and alumni. All of the facilities and services included in this program classification are self-supporting, the operations being financed from sales and service charges.

The amount of auxiliary services expended always equals the

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amount of auxiliary services budgeted. Any surplus goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

15. Academic Support

Objectives

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

Description

Within this program classification, services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law Libraries; in Newark—John Cotton Dana and School of Law Libraries; in New Brunswick—Alexander (Central), Science and Medicine, Douglass, Cook, Kilmer area, agricultural, art, alcohol studies, ceramics, chemistry, management and labor relations, mathematical sciences, microbiology, music, physics, research information services and urban studies libraries.

The full range of services to students, faculty and staff, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of the library collections is provided.

16. Student Services

Objectives

1. To provide students with efficient admissions and registration systems.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.
3. To provide social, health, financial and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.
5. To administer programs which provide financial assistance on the basis of demonstrated need or merit to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

Description

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden); Admissions Departments; Placement; Registrar; Student Health; College Centers; Financial Aid; Scheduling; Counseling; and EOF Administration.

17. Institutional Support

Objectives

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service and administration objectives of the general University.
2. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.
3. To provide general support services to all educational, service and administrative units of the University.

Description

This program classification comprises functional areas which support the undergraduate, graduate and continuing education programs as well as the extensive research programs conducted at the University. Under the executive leadership and management of the President, who is responsible to the governing boards, the administrative staff provides support for all planning and research activities, program development and evaluation, physical and capital planning, and carries out all financial planning and management, and community and alumni relations.

General support services which are provided for the entire University include all business services, personnel administration, purchasing and inventory management, printing and publication services, and data processing services and loss prevention services, radiological safety and safety programs to protect life and property.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
2. To manage the motor vehicle fleet.
3. To preserve and extend the useful life of all physical assets of the institution.
4. To provide campus security.
5. To furnish intercampus bus transportation in New Brunswick.

Description

This program comprises the complete management, planning and operation of the entire physical plant. Activities include the operation, maintenance, repair, alteration and demolition of buildings, structures, roads, walkways, parking lots and grounds; utilities systems including central heating plants, sewage disposal plant, the central water and electrical distribution systems; the custodial and housekeeping functions, which include the disposal of refuse and chemical waste and snow removal; the administration and maintenance of the motor vehicle fleet. Also, included are the fire department and security on all campuses 24 hours a day, 365 days a year. Auxiliary functions include moving and drayage and miscellaneous support for special events held in University facilities.

In addition, the intercampus bus transportation system to the five campuses in the New Brunswick area is maintained. Because of the geographic dispersion of facilities and the intercollege registration of students, bus transportation is provided to enable students to commute among the campuses.

Special Funds

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus goes into a reserve which is used as a balancing fund from year to year for major replacements and renovations.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University includes Cook College, Douglass College, Livingston College, Rutgers College, University College—New Brunswick, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of Arts, Faculty of Arts and Sciences, Faculty of Professional Studies, Eagleton Institute of Politics, Institute of Management and Labor Relations, Institute on Aging, Waksman Institute of Microbiology, Center for Coastal and Environmental Studies, Interdisciplinary Research Center, Journalism Resources Institute, Center for Mathematical Sciences Research, Center for Urban Policy Research, Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Bureau of Physics Research, Center for Alcohol Studies and the Women's Studies Institute at New Brunswick; Newark College of Arts and Sciences, University College—Newark, College of Nursing, Graduate School—Newark, Graduate School of Management, School of Law—Newark, School of Criminal Justice and Institute of Animal Behavior at Newark; Camden College of Arts and Sciences, University College—Camden, Graduate School—Camden and School of Law at Camden; Summer Session, and the Division of Continuing Education at various locations throughout the State. The University enrolls more than 90,000 full and part-time students in its programs of instruction in the graduate and undergraduate colleges, schools, summer session and the Division of Continuing Education of the University, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses including post-graduate work in technical and professional fields.

Among the principal objectives the University expects to achieve are:

—Continue to develop mechanisms for institutional self-study evaluation and improvement including implementation of recommendations made by a high-level faculty panel which has reviewed each of the University's graduate and professional programs;
—Implement a plan for the reorganization of academic units in New Brunswick;
—Institute a master's program in biology in Newark, a professional music program in New Brunswick and a baccelaureate program in computer science in Camden;
—Continue a program of energy conservation.

EVALUATION DATA	Actual FY 1980 Total	Actual FY 1980 Weighted[a]	Actual FY 1981 Total	Actual FY 1981 Weighted[a]	Revised FY 1982 Total	Revised FY 1982 Weighted[a]	Department Estimate FY 1983 Total	Department Estimate FY 1983 Weighted[a]	Budget Estimate FY 1983 Total	Budget Estimate FY 1983 Weighted[a]
Instruction										
Enrollment total[b]	**47,649**	**38,775**	**47,069**	**38,086**	**45,538**	**37,555**	**46,764**	**37,726**	**46,593**	**37,555**
Undergraduate total	**35,196**	**30,792**	**34,571**	**30,143**	**33,691**	**29,619**	**34,246**	**29,707**	**34,075**	**29,536**
Full-time	27,529	24,018	26,951	23,308	26,210	23,103	26,509	23,193	26,338	23,022
Part-time	7,667	6,774	7,620	6,835	7,481	6,516	7,737	6,514	7,737	6,514
Graduate total	**12,453**	**7,983**	**12,498**	**7,943**	**11,847**	**7,936**	**12,518**	**8,019**	**12,518**	**8,019**
Full-time	3,927	2,555	4,034	2,568	3,827	2,540	4,029	2,650	4,029	2,650
Part-time	8,526	5,428	8,464	5,375	8,020	5,396	8,489	5,369	8,489	5,369
Summer session total[c]	**12,115**	.....	**12,937**	.....	**13,133**	.....	**13,200**	.....	**13,200**	.....
Undergraduate	9,877	.....	10,794	.....	11,599	.....	11,650	.....	11,650	.....
Graduate	2,238	.....	2,143	.....	1,534	.....	1,550	.....	1,550	.....
Degree programs offered	346		347		350		350		350	
Courses offered	6,170		6,100		6,150		6,275		6,150	
Degrees granted										
Bachelors	6,194		6,200		6,250		6,125		6,125	
Masters	2,350		2,300		2,350		2,300		2,300	
Doctors	341		340		340		330		330	
Ratio: Student/faculty[d]	15.5/1		15.1/1		15.0/1		15.0/1		15.0/1	
Direct State support per full-time equated student	$2,730		$2,989		$3,304		$3,641		$3,344	
AFFIRMATIVE ACTION DATA[e]										
Male Minority #	718		731		731		731		.....	
Male Minority %	9.68		9.68		9.68		9.68		.....	
Female Minority #	839		876		876		876		.....	
Female Minority %	11.31		11.60		11.60		11.60		.....	
Total Minority #	1,557		1,607		1,607		1,607		.....	
Total Minority %	20.98		21.28		21.28		21.28		.....	

[a]Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.
[b]Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
[c]Summer session enrollments not included in total enrollments.
[d]Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated fulltime (weighted) students.
[e]Includes Affirmative Action Data for Agricultural Experiment Station.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5600. RUTGERS, THE STATE UNIVERSITY

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	5,890	5,888	5,862	5,890	5,862
Instruction	3,170	3,164	3,138	3,165	3,138
Sponsored Programs and Research	115	115	115	121	120
Extension and Public Service	64	52	52	58	58
Auxiliary Services	185	181	181	179	179
Academic Support	341	337	337	337	337
Student Services	490	492	492	490	490
Institutional Support	642	664	664	657	657
Physical Plant Support Services	883	883	883	883	883

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$78,456,723	.....	$2,368,995	$80,825,718	$80,825,718	Instruction	11	$89,406,708	$95,324,038	$89,592,546
3,604,761	.....	36,541	3,641,302	3,641,302	Sponsored Programs and Research	12	4,191,859	4,626,855	4,124,579
1,475,967	.....	-13,568	1,462,399	1,462,399	Extension and Public Service	13	1,762,807	1,990,000	1,734,973
3,836,886	.....	-341,913	3,494,973	3,494,973	Auxiliary Services	14	4,651,246	4,509,757	4,092,061
8,766,647	.....	414,849	9,181,496	9,181,496	Academic Support	15	9,734,662	11,854,000	10,600,212
14,914,253	.....	208,678	15,122,931	15,122,931	Student Services	16	16,934,644	17,422,028	16,590,845
21,030,905	R$4,360,981	-1,568,099	23,823,787	23,823,787	Institutional Support	17	23,117,293	24,234,500	23,981,544
29,878,075	.....	3,457,095	33,335,170	33,335,170	Physical Plant Support Services	19	35,721,705	40,945,000	38,114,394
$161,964,217	$4,360,981	$4,562,578	$170,887,776	$170,887,776	*Sub-Total General Operations*		$185,520,924	$200,906,178	$188,831,154
$37,000,000	.....	$1,431,194	$38,431,194	$38,431,194	Special funds expense		$39,250,000	$39,250,000	$39,250,000
36,081,259	.....	1,399,825	37,481,084	37,481,084	Auxiliary funds expense		39,230,194	43,153,214	43,153,214
$235,045,476	$4,360,981	$7,393,597	$246,800,054	$246,800,054	*Total All Operations*		$264,001,118	$283,309,392	$271,234,368
					Less:				
$48,053,886	*R$4,360,981*	.....	*$52,414,867*	*$52,414,867*	*General services income*		*$56,248,814*	*$63,528,178*	*$63,240,214*
4,599,062	.....	.....	*4,599,062*	*4,599,062*	*Receipts from tuition increase*		*5,156,186*	.....	.....
37,000,000	.....	*$1,431,194*	*38,431,194*	*38,431,194*	*Special funds income*		*39,250,000*	*39,250,000*	*39,250,000*
36,081,259	.....	*1,399,825*	*37,481,084*	*37,481,084*	*Auxiliary services income*		*39,230,194*	*43,153,214*	*43,153,214*
$125,734,207	*$4,360,981*	*$2,831,019*	*$132,926,207*	*$132,926,207*	*Total Income Deductions*		*$139,885,194*	*$145,931,392*	*$145,643,428*
$109,311,269	.....	**$4,562,578**	**$113,873,847**	**$113,873,847**	**Total Appropriation**		**$124,115,924**	**$137,378,000**	**$125,590,940**
					Distribution by Object:				
					Personal Services—				
$120,040,078	.....	$3,306,002	$123,346,080	$123,346,080	Salaries and wages		$137,642,553	$145,212,999	$138,954,551
936,930	.....	108,928	1,045,858	1,045,858	Student aides		1,034,578	1,188,813	936,930
.....	.....	.....	.....	.....	New positions		.....	434,344	.....
$120,977,008	.....	$3,414,930	$124,391,938	$124,391,938	*Total Salaries*		[1]$138,677,131	$146,836,156	$139,891,481
$16,580,874	.....	$1,861,528	$18,442,402	$18,442,402	Materials and Supplies		$20,266,742	$25,702,389	$23,029,254
$12,617,791	.....	$78,158	$12,695,949	$12,695,949	Services Other Than Personal		$12,998,162	$13,979,277	$12,501,452
$1,625,894	.....	$398,840	$2,024,734	$2,024,734	Maintenance and Fixed Charges		$2,517,797	$2,714,873	$2,532,385
					Special Purpose—				
$324,599	.....	-$32,901	$291,698	$291,698	Research grants	12	$325,431	$325,431	$325,431
50,000	.....	7,718	57,718	57,718	Guidance of public employees in employee-management relations (C34:13A)	13	55,000	.....	.....
53,379	.....	-165	53,214	53,214	Forum on policy research and public service, Rutgers—Camden	13	60,000	60,000	60,000
73,276	.....	-5,808	67,468	67,468	Graduate and law school fellowships	16	85,200	85,200	85,200
3,392,040	.....	46,127	3,438,167	3,438,167	Student aid	16	3,805,760	3,803,828	3,803,828
539,112	.....	17,808	556,920	556,920	College work-study (State share)	16	515,000	515,000	515,000
.....	.....	94,847	94,847	94,847	Affirmative action and equal opportunity program	17	101,686	111,305	111,305
.....	.....	230,529	230,529	230,529	Unused sick leave pay	17	.....	.....	.....
712,000	.....	-25,751	686,249	686,249	Retirement allowances	17	735,000	735,000	735,000
125,000	.....	58,899	183,899	183,899	Bad debt expense	17	145,000	125,000	125,000
2,000,000	.....	1,715,517	3,715,517	3,715,517	Special projects	17	2,250,000	2,437,500	2,000,000
.....	.....	39,175	39,175	39,175	Vision care	17	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

Year Ending June 30, 1981						Ref. Key	Year Ending June 30, 1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	R$4,360,981	-4,360,981	.....	.....	Control	17	.....	.....	.....
.....	.....	.....	.....	.....	Claims	17	s14,500	.....	.....
100,000	.....	-585	99,415	99,415	Additional security forces, Rutgers, Camden	19	.....	.....	.....
$7,369,406	$4,360,981	-$2,215,571	$9,514,816	$9,514,816	*Total Special Purpose*		$8,092,577	$8,198,264	$7,760,764
$2,793,244	.....	$1,024,693	$3,817,937	$3,817,937	Additions, Improvements and Equipment		$2,968,515	$3,475,219	$3,115,818
$161,964,217	$4,360,981	$4,562,578	$170,887,776	$170,887,776	*Sub-Total General Operations*		$185,520,924	$200,906,178	$188,831,154
$37,000,000	.....	$1,431,194	$38,431,194	$38,431,194	Special funds expense		$39,250,000	$39,250,000	$39,250,000
36,081,259	.....	1,399,825	37,481,084	37,481,084	Auxiliary funds expense		39,230,194	43,153,214	43,153,214
$235,045,476	$4,360,981	$7,393,597	$246,800,054	$246,800,054	*Total All Operations*		$264,001,118	$283,309,392	$271,234,368
					Less:				
$48,053,886	*R$4,360,981*	.....	*$52,414,867*	*$52,414,867*	*General services income*		*$56,248,814*	*$63,528,178*	*$63,240,214*
4,599,062	.....	.....	*4,599,062*	*4,599,062*	*Receipts from tuition increase*		*5,156,186*	.....	.....
37,000,000	.....	*$1,431,194*	*38,431,194*	*38,431,194*	*Special funds income*		*39,250,000*	*39,250,000*	*39,250,000*
36,081,259	.....	*1,399,825*	*37,481,084*	*37,481,084*	*Auxiliary services income*		*39,230,194*	*43,153,214*	*43,153,214*
$125,734,207	*$4,360,981*	*$2,831,019*	*$132,926,207*	*$132,926,207*	*Total Income Deductions*		*$139,885,194*	*$145,931,392*	*$145,643,428*
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$347,578	-$25,230	$322,348	$263,611	Institutional Support		.....	.....	.....
.....	$347,578	-$25,230	$322,348	$263,611	*Total Capital Construction*		.....	.....	.....
$109,311,269	$347,578	$4,537,348	$114,196,195	$114,137,458	*Total General Fund*		$124,115,924	$137,378,000	$125,590,940
					LAND GRANT INTEREST DISPLAY				
$109,305,469	.....	$4,562,578	$113,868,047	$113,868,047	Appropriation exclusive of land grant interest		$124,110,124	$137,372,200	$125,585,140
5,800	.....	.....	5,800	5,800	Land grant interest		5,800	5,800	5,800
$109,311,269	.....	$4,562,578	$113,873,847	$113,873,847	*Total Appropriation*		$124,115,924	$137,378,000	$125,590,940

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,536 full-time equivalent (FTE) students at Rutgers University. In the event that actual enrollments exceeds 30,127, 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 30,127, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

[1]Includes allocation of $9,182,589 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
RUTGERS, THE STATE UNIVERSITY
5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal formula and grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal formula and grant funds, State and county appropriations.

Coupling basic research with community action education, Cook College, of which Cooperative Extension Service is a part, considers land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology and the protection of plants and animals from disease, pests, weeds and other hazards, and the development of new and improved food products and processes,

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
RUTGERS, THE STATE UNIVERSITY
5620. AGRICULTURAL EXPERIMENT STATION

the protection of consumer health and the improvement of nutrition and physical well-being of the people. College programs funded by Title XII provide technical assistance in agricultural production and marketing to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and Willowwood Arboretum in Gladstone.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	400	400	392	392	392
Research	250	250	250	250	250
Extension and Public Service	150	150	142	142	142

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,817,885	.....	$251,271	$6,069,156	$6,069,156	Sponsored Programs and Research	12	$6,391,572	$6,967,800	$6,557,566
3,442,378	.....	122,556	3,564,934	3,564,934	Extension and Public Service	13	3,813,378	4,092,200	3,851,096
$9,260,263	.....	$373,827	$9,634,090	$9,634,090	*Sub-Total General Operations*		$10,204,950	$11,060,000	$10,408,662
$3,802,828	.....	$239,760	$4,042,588	$4,042,588	Federal research and extension funds expense		$3,896,454	$4,025,000	$4,025,000
5,500,000	.....	−346,702	5,153,298	5,153,298	Special funds expense		5,750,000	5,750,000	5,750,000
$18,563,091	.....	$266,885	$18,829,976	$18,829,976	*Total All Operations*		$19,851,404	$20,835,000	$20,183,662
					Less:				
$3,802,828	.....	*$239,760*	*$4,042,588*	*$4,042,588*	*Federal research and extension funds income*		*$3,896,454*	*$4,025,000*	*$4,025,000*
5,500,000	.....	*−346,702*	*5,153,298*	*5,153,298*	*Special funds income*		*5,750,000*	*5,750,000*	*5,750,000*
$9,302,828	.....	*−$106,942*	*$9,195,886*	*$9,195,886*	*Total Income Deductions*		*$9,646,454*	*$9,775,000*	*$9,775,000*
$9,260,263	.....	**$373,827**	**$9,634,090**	**$9,634,090**	**Total Appropriation**		**$10,204,950**	**$11,060,000**	**$10,408,662**
					Distribution by Object				
					Personal Services—				
$8,319,442	.....	−$514,339	$7,805,103	$7,805,103	Salaries and wages		$9,307,420	$9,863,000	$9,238,862
103,900	.....	−21,415	82,485	82,485	Student aides		115,330	82,500	82,500
$8,423,342	.....	−$535,754	$7,887,588	$7,887,588	*Total Personal Services*		[1]$9,422,750	$9,945,500	$9,321,362
$274,786	.....	$102,475	$377,261	$377,261	Materials and Supplies		$271,289	$378,000	$371,400
$400,000	.....	$17,257	$417,257	$417,257	Services Other Than Personal		$359,268	$405,200	$393,700
$48,660	.....	$37,978	$86,638	$86,638	Maintenance and Fixed Charges		$44,108	$89,300	$89,300
$113,475	.....	$751,871	$865,346	$865,346	Additions, Improvements and Equipment		$107,535	$242,000	$232,900
$9,260,263	.....	$373,827	$9,634,090	$9,634,090	*Sub-Total General Operations*		$10,204,950	$11,060,000	$10,408,662
$3,802,828	.....	$239,760	$4,042,588	$4,042,588	Federal research and extension funds expense		$3,896,454	$4,025,000	$4,025,000
5,500,000	.....	−346,702	5,153,298	5,153,298	Special funds expense		5,750,000	5,750,000	5,750,000
$18,563,091	.....	$266,885	$18,829,976	$18,829,976	*Total All Operations*		$19,851,404	$20,835,000	$20,183,662
					Less:				
$3,802,828	.....	*$239,760*	*$4,042,588*	*$4,042,588*	*Federal research and extension funds income*		*$3,896,454*	*$4,025,000*	*$4,025,000*
5,500,000	.....	*−346,702*	*5,153,298*	*5,153,298*	*Special funds income*		*5,750,000*	*5,750,000*	*5,750,000*
$9,302,828	.....	*−$106,942*	*$9,195,886*	*$9,195,886*	*Total Income Deductions*		*$9,646,454*	*$9,775,000*	*$9,775,000*
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$4,908	.....	$4,908	.....	Sponsored Programs and Research	12	.....	.....	.....
.....	$4,908	.....	$4,908	.....	*Total Capital Construction*		.....	.....	.....
$9,260,263	$4,908	$373,827	$9,638,998	$9,634,090	*Total General Fund*		$10,204,950	$11,060,000	$10,408,662

[1]Includes allocation of $549,659 for 1981-82 salary program, for comparison purposes.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS 18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with fifty-four community hospitals and health care agencies, five community colleges, five State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

Program Classifications

11. Instruction

Objectives
1. To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences, to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians and dentists and other health personnel practicing in New Jersey.
6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

Description
1. The University operates three medical schools—New Jersey Medical School in Newark, Rutgers Medical School in Newark, Rutgers Medical in Piscataway which also has a clinical training site in Camden and New Jersey School of Osteopathic Medicine in Camden. Dental education is provided by the New Jersey Dental School in Newark, which is also the location of the Graduate School of Biomedical Sciences and the School of Allied Health Professions, which conducts most of its programs with other institutions of higher education in the State. The University conducts Fifth Pathway, a clerkship program to enable United States citizens who are graduates of foreign medical schools to apply for approved residencies as well as a transfer program whereby New Jersey residents, studying at foreign medical schools, may be eligible to transfer into the third year of training at the University's medical schools.
2. Programs in continuing medical and dental education are conducted by the University in cooperation with the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association and the State Dental Society. A spectrum of graduate medical education programs are sponsored directly by the University or in cooperation with other hospitals, providing both educational opportunities and fulfilling service needs, attracting young physicians to stay in New Jersey. Cooperative programs are conducted jointly with the New Jersey Institute of Technology and Stevens Institute in Hoboken. A joint MD/Ph.D. program is being implemented at the UMDNJ—Rutgers Medical School with Rutgers University.

12. Sponsored Programs and Research

Objectives
1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experiment in the application of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

Description

Various research projects are carried out by the faculty, graduate and post-graduate students and other University staff, using the specialized facilities of the University and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for matching requirements, which most often consist of in-kind contributions of staff time, indirect services or the use of facilities and equipment of the institution.

13. Extension and Public Service

Objectives
1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the UMDNJ—Rutgers Institute of Mental Health Sciences in Piscataway and at the UMDNJ—New Jersey Medical School Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

Description

The University owns and operates College Hospital in Newark as the primary teaching hospital for New Jersey Medical School. The hospital provides to the Newark community the facilities and services of an acute general hospital, including a wide range of ambulatory care programs. In addition, College Hospital is being developed as a major referral center for northern New Jersey. The University has entered into major affiliation agreements with Middlesex General Hospital in New Brunswick and John F. Kennedy Hospital in Stratford, to provide core teaching hospital facilities for the other medical schools, Rutgers and the New Jersey School of Osteopathic Medicine. The University also operates two community mental health centers: the Institute of Mental Health Sciences on the Rutgers Medical School campus and the New Jersey Medical School Community Mental Health Center in Newark.

14. Auxiliary Services

Objective

To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase. To provide cafeteria services to the University community in Newark.

Description

The University operates bookstores in Newark and Piscataway for the convenience of students and staff and a cafeteria in College Hospital on a self-supporting non-profit basis.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

15. Academic Support

Objectives
1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

Description
Library and library staff provide a full range of services to students, faculty, administration and alumni; to practicing physicians and dentists thoughout the State and to industry concerned with health problems either as they relate to their employees or to the environment.

16. Student Services

Objectives
1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

Description
The University has established Registrar's offices, which are charged with screening applicants for admission to the University, establishing and maintaining student academic records, and evaluation and issuance of transcripts. It also includes operation of a health care facility for students in Newark.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses and an extensive summer program of education, recruitment and practical experience (work-study).

17. Institutional Support

Objectives
1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the University.

Description
Executive leadership and management of the institution is provided by the President of the University who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff, he carries out all required planning and research, program development and evaluation, financial planning and management, community and alumni relations.

General support services for the entire Institution include business services, personnel administration, purchasing and inventory management, communication services, printing, publication and data processing services.

19. Physical Plant and Support Services

Objectives
1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
3. To preserve and extend the useful life of the physical assets.

Description
The program encompasses the planning, management and operation of the physical plant assets of the University, covering utilities, buildings and structures, grounds and equipment.

EVALUATION DATA	Actual FY 1980	Revised FY 1981	Revised Estimate FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Instruction					
Student Enrollment, total	**1,822**	**2,084**	**2,222**	**2,356**	**2,356**
New Jersey Medical School	590	640	707	758	758
Rutgers Medical School, Piscataway	392	419	414	393	393
Rutgers Medical School, South Jersey	20	21	19	19	19
School of Osteopathic Medicine	81	117	137	165	165
Graduate School of Biomedical Science	79	90	96	98	98
New Jersey Dental School	293	372	379	371	371
School of Allied Health Professions	260	325	370	457	457
University Fifth Pathway	107	100	100	95	95
Degree programs offered	13	13	13	13	13
Courses Offered					
University Programs	3	3	3	3	3
New Jersey Medical School	48	48	48	48	48
Rutgers Medical School, Piscataway	52	52	52	52	52
Rutgers Medical School, South Jersey	52	52	52	52	52
School of Osteopathic Medicine	12	12	12	12	12
Graduate School of Biomedical Sciences	80	80	80	80	80
New Jersey Dental School	24	24	24	24	24
School of Allied Health Professions	159	159	168	183	183
Ratio: Teaching Faculty/Student					
New Jersey Medical School	1/5.6	1/5.7	1/5.5	1/5.7	1/5.7
Rutgers Medical School, Piscataway	1/3.3	1/3.3	1/3.8	1/3.9	1/3.9
Rutgers Medical School, South Jersey	1/3.6	1/3.6	1/5.5	1/4.7	1/4.7
New Jersey School of Osteopathic Medicine	1/2.1	1/2.4	1/3.1	1/3.6	1/3.6
Graduate School of Biomedical Sciences	1/15.0	1/15.0	1/15.0	1/15.0	1/15.0
New Jersey Dental School	1/3.0	1/3.7	1/3.9	1/3.7	1/3.7
School of Allied Health Professions	1/4.9	1/5.6	1/6.1	1/8.0	1/8.0
Students Graduated					
Doctors	228	259	282	307	307
Dentists	5	75	89	83	83

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

EVALUATION DATA	Actual FY 1980	Revised FY 1981	Revised Estimate FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Allied Health Students	128	134	156	158	158
Other graduate degrees	8	13	13	13	13
Extension and Public Service					
College Hospital					
Rated capacity (beds)	584	584	546	546	546
Hospital admissions, total	17,059	16,862	18,215	17,443	17,443
Hospital admissions, daily average	47.8	46.2	49.9	47.8	47.8
Average daily population	426.0	488.8	464.1	456.5	456.5
Patient days of service, total	164,641	160,208	169,397	166,624	166,624
Percent of occupancy	77.5%	75.2%	85%	83.6%	83.6%
Average length of stay (days)	9.4	9.5	9.3	9.5	9.5
Outpatient and emergency visits, total	177,522	188,850	205,183	205,183	205,183
Outpatient and emergency visits, daily average	485.0	517.4	562.1	562.1	562.1
AFFIRMATIVE ACTION DATA					
Male Minority #	857	890	920	920	.....
Male Minority %	33	35	35	35	.....
Female Minority #	1,765	1,680	1,725	1,725	.....
Female Minority %	67	65	65	65	.....
Total Minority #	2,622	2,570	2,645	2,645	.....
Total Minority %	46	44	48	48	.....
POSITION DATA BY PROGRAM					
Authorized Positions	5,674	5,776	5,471	5,583	5,471
Instruction	1,131	1,141	1,190	1,228	1,190
Extension and Public Service	3,274	3,397	3,060	3,068	3,060
Auxiliary Service	4	4	4	4	4
Academic Support	28	28	30	30	30
Student Services	28	21	21	22	21
Institutional Support	384	402	416	447	416
Physical Plant and Support Services	825	783	750	784	750
POSITION DATA BY ORGANIZATION					
Teaching Positions	686	702	735	758	735
University Program	3	3	3	3	3
New Jersey Medical School	234	238	263	268	263
Rutgers Medical School, Piscataway	214	214	214	214	214
Rutgers Medical School, South Jersey	21	21	21	28	21
School of Osteopathic Medicine	65	77	82	84	82
Graduate School of Biomedical Sciences	1	1	1	1	1
New Jersey Dental School	96	96	96	96	96
School of Allied Health Professions	52	52	55	64	55
Non-Teaching Positions	4,988	5,074	4,736	4,825	4,736
Central Administration	181	196	203	230	203
University Programs	44	45	47	47	47
New Jersey Medical School	257	257	268	274	268
Rutgers Medical School, Piscataway	232	227	231	231	231
Rutgers Medical School, South Jersey	8	8	8	11	8
School of Osteopathic Medicine	27	31	38	42	38
Graduate School of Biomedical Sciences	3	3	3	3	3
New Jersey Dental School	126	112	112	119	112
School of Allied Health Professions	12	12	13	16	13
College Hospital	2,448	2,549	2,593	2,600	2,593
Raritan Valley Hospital	400	384	.....	.....	.....
New Jersey Medical School Community Mental Health Center	157	157	157	157	157
Rutgers Medical School Community Mental Health Center	311	311	311	311	311
Physical Plant and Support Services	782	782	752	784	752

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$34,878,896	.....	$1,574,532	$36,453,428	$36,453,428	Instruction	11	$42,432,744	$46,509,828	$43,728,967
15,456,753	.....	6,309,356	21,766,109	21,766,109	Sponsored Programs and Research	12	17,620,097	19,674,000	19,674,000
64,783,023	$3,527,168	2,170,197	70,480,388	70,480,388	Extension and Public Service	13	71,445,833	77,589,277	74,923,227
621,139	.....	72,263	693,402	693,402	Auxiliary Services	14	1,301,253	1,303,495	1,303,495
894,072	.....	17,523	911,595	911,595	Academic Support	15	1,055,629	1,105,705	1,070,429

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
1,102,897	.....	-98,232	1,004,665	1,004,665	Student Services	16	1,100,716	1,183,467	1,136,394
10,895,358	$150,000	1,278,014	12,323,372	11,840,243	Institutional Support	17	13,875,125	14,929,771	14,245,972
20,892,502	.....	794,191	21,686,693	21,686,693	Physical Plant and Support Services	19	23,559,417	26,967,812	24,113,497
$149,524,640	$3,677,168	$12,117,844	$165,319,652	$164,836,523	*Total All Operations*		[1]$172,390,814	$189,263,355	$180,195,981
					Less:				
$10,006,708	.....	*$1,773,345*	*$11,780,053*	*$11,780,053*	*General Service Income*		[1]$12,412,811	*$12,406,566*	*$12,406,566*
15,456,753	.....	*6,309,356*	*21,766,109*	*21,766,109*	*Special Service Income*		*17,620,097*	*19,674,000*	*19,674,000*
621,139	.....	*30,184*	*651,323*	*651,323*	*Auxiliary Service Income*		*1,301,253*	*1,303,495*	*1,303,495*
45,303,026	*$2,265,168*	*-2,048,676*	*45,519,518*	*45,519,518*	*Hospital Service Income*		*47,967,166*	*48,708,184*	*48,708,184*
6,310,729	.....	*703,316*	*7,014,045*	*7,014,045*	*Rutgers Medical School Community Mental Health Center Income*		*7,159,086*	*7,829,187*	*7,829,187*
2,866,658	.....	*525,569*	*3,392,227*	*3,392,227*	*New Jersey Medical School Community Mental Health Center Income*		*3,363,586*	*3,896,026*	*3,896,026*
$80,565,013	$2,265,168	$7,293,094	$90,123,275	$90,123,275	*Total Income Deductions*		*$89,823,999*	*$93,817,458*	*$93,817,458*
$68,959,627	**$1,412,000**	**$4,824,750**	**$75,196,377**	**$74,713,248**	**Total Appropriation**		**$82,566,815**	**$95,445,897**	**$86,378,523**
					Distribution by Object				
					Personal Services				
$87,654,403	$1,910,268	-$931,934	$90,469,746	$90,469,746	Salaries and wages		$102,008,703	$112,184,061	$105,907,519
1,837,009	.....	.....	.....	.....	New positions		1,626,816	1,114,317	
$89,491,412	$1,910,268	-$931,934	$90,469,746	$90,469,746	*Total Personal Services*		[2]$103,635,519	$113,298,378	$105,907,519
$22,093,401	$749,576	$2,002,474	$24,845,451	$24,845,451	Materials and Supplies		$23,885,330	$26,786,930	$25,332,577
$9,609,284	$899,576	$2,528,345	$13,037,205	$12,554,076	Services Other Than Personal		$10,265,702	$10,925,322	$10,841,078
$1,888,793	$62,465	-$100,696	$1,850,562	$1,850,562	Maintenance and Fixed Charges		$3,479,308	$3,743,748	$3,692,410
					Special Purpose—				
$13,560	.....	$16,226	$29,786	$29,786	Board of Trustees planning fund		$16,510	$16,510	$16,510
440,934	.....	19,665	460,599	460,599	University student aid		458,594	492,539	458,594
$388,977	.....	.....	$388,977	$388,977	Research under contract with the Institute of Medical Research, Camden		$388,977	$388,977	$388,977
$843,471	.....	$35,891	$879,362	$879,362	*Total Special Purpose*		$864,081	$898,026	$864,081
$343,000	$55,283	$973,260	$1,371,543	$1,371,543	Additions, Improvements and Equipment		$816,603	$908,243	$855,608
$124,269,361	$3,677,168	$4,507,340	$132,453,869	$131,970,740	*Sub-Total General Operations*		*$142,946,543*	*$156,560,647*	*$147,493,273*
$15,456,753	.....	$6,309,356	$21,766,109	$21,766,109	Special Funds Expense		$17,620,097	$19,674,000	$19,674,000
621,139	.....	72,263	693,402	693,402	Auxiliary Fund Expense		1,301,253	1,303,495	1,303,495
6,310,729	.....	703,316	7,014,045	7,014,045	Rutgers Medical School Community Mental Health Center		7,159,086	7,829,187	7,829,187
2,866,658	.....	525,569	3,392,227	3,392,227	New Jersey Medical School Community Mental Health Center		3,363,835	3,896,026	3,896,026
$149,524,640	$3,677,168	$12,117,844	$165,319,652	$164,836,523	*Total All Operations*		$172,390,814	$189,263,355	$180,195,981
$80,565,013	*$2,265,168*	*$7,293,094*	*$90,123,275*	*$90,123,275*	*Less Income*		*$89,823,999*	*$93,817,458*	*$93,817,458*
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$2,679,240	-$844,020	$1,835,220	$1,536,665	Institutional Support	17	.....	.....	.....
.....	$2,679,240	-$844,020	$1,835,220	$1,536,665	*Total Capital Construction*		.....	.....	.....
$68,959,627	$4,091,240	$3,980,730	$77,031,597	$76,249,913	*Grand Total*		$82,566,815	$95,445,897	$86,378,523

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 1982-83 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

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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.

Appropriations for the University are made by Organization.

[1]Includes $812,746 from tuition increase.

[2]Includes allocation of $6,964,428 for the 1981-82 salary program, for comparison purposes.

APPROPRIATION AND OPERATIONS DATA DISPLAY BY ORGANIZATION

STATE APPROPRIATION				ALL OPERATIONS		
FY 1981 Expended	FY 1982 Adjusted Appropriation	FY 1983 Recommended	*Distribution by Organization*	FY 1981 Expended	FY 1982 Adjusted Appropriation	FY 1983 Recommended
$5,825,212	$5,998,924	$6,122,641	Central Administration	$6,473,265	$6,148,924	$6,272,641
21,686,693	23,523,427	23,952,825	Physical Plant and Support Services	$21,686,693	$23,523,427	$23,952,825
2,357,622	2,050,208	2,070,208	University Programs	$3,214,660	$3,271,458	$3,291,458
10,387,089	12,558,652	13,237,275	New Jersey Medical School	$29,217,140	$27,326,531	$30,218,808
10,550,346	12,617,752	13,034,177	Rutgers Medical School, Piscataway	$27,206,840	$29,943,856	$31,853,359
463,671	888,581	914,323	Rutgers Medical School, South Jersey	$588,804	$1,003,531	$1,029,273
3,058,207	4,300,726	4,577,465	New Jersey School of Osteopathic Medicine	$4,761,859	$6,612,026	$6,448,765
3,886,158	4,736,358	4,902,160	New Jersey Dental School	$6,859,414	$7,539,983	$7,701,785
877,037	1,604,093	1,620,608	Graduate School of Biomedical Sciences	$1,030,706	$1,893,470	$2,034,729
1,066,615	1,306,151	1,646,465	School of Allied Health Professions	$1,930,602	$2,023,850	$2,209,774
13,449,141	12,981,943	14,300,376	College Hospital	$55,119,603	$63,103,758	$65,182,564
1,105,457	.....	.....	Raritan Valley Hospital	$6,746,937	.....	.....
$74,713,248	**$82,566,815**	**$86,378,523**	**Total**	**$164,836,523**	**$172,390,814**	**$180,195,981**

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

This Institution was established in 1881 (NJS 19A:64E-1 et seq.). For many years, the State Board of Education contracted with New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 28 acres and is comprised of 14 buildings, including classroom-laboratory buildings, gymnasium, student center, residence hall, maintenance building and administration building.

Outlined below are the major Institute goals for fiscal year 1982-83, and the objectives associated with these goals.

1. Continuation of long range institutional and departmental planning articulated with the Statewide master planning process.
2. Expansion of efforts to meet the needs of changing student populations and societal expectations.
3. Continuation of the Institute's efforts to improve the efficiency and responsiveness of the management of the physical plant in recognition of the substantial capital investment in buildings and grounds.
4. Improvement of management and support capabilities of the Institute.
5. Development of additional approaches to interinstitutional cooperation with particular emphasis upon the Newark higher education community.

Program Classifications

11. Instruction

Objectives

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer and information science, management, surveying and applied sciences which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for engineers, architects, management personnel, engineering technicians and others employed in business and industry in New Jersey and throughout the region.
4. To encourage and provide opportunity for development and maintenance of high professional standards within the academic community.
5. To the extent feasible, where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make the foregoing available on a statewide basis.

Description

The Institute offers courses leading to the following degrees:

1. Bachelor of Architecture; Bachelor of Science in Chemical, Civil and Environmental Engineering, Electrical Engineering, Industrial and Management Engineering, and Mechanical Engineering, Surveying Computer Science, Engineering Science, Industrial Administration, Man and Technology, and Engineering Technology with options in Construction and Contracting, Electrical, Environment, Manufacturing and Mechanical systems.
2. Masters of Science programs in Applied Mathematics, Applied Science, Chemical Engineering, Civil Engineering, Electrical Engineering, Environmental Engineering, Industrial Engineering, Management Engineering, Mechanical Engineering, Computer Science; and interdisciplinary programs in related fields.
3. The Degree of Engineer in Chemical, Civil, Electrical and Mechanical Engineering.
4. Doctor of Engineering Science in Chemical, Civil, Electrical and Mechanical Engineering.
5. Through a joint program in which Rutgers University is the degree granting institution, a Ph.D. in Management.

It offers a cooperative education in which work in industry and

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business is part of the student's curriculum leading to the Bachelors of Science in one of the listed programs.

It also offers a wide selection of certificate programs in addition to a variety of courses, conferences and seminars in continuing education for practicing professionals.

Faculty responsibilities, in addition to direct instruction and academic program development, include advising students in undergraduate and graduate programs; supervision of students in laboratories and independent study; research; professional activities and public service; service on departmental, college and university committees concerned with academic governance of the Institute; and activities related to community service.

12. Sponsored Programs and Research

Objectives

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

Description

Various projects and activities are carried out which serve to develop new knowledge, broaden the educational program, encourage faculty to improve their academic competence, provide practical developmental experience to students and to extend and improve relationships with the corporate and governmental communities.

Programs are funded entirely by the sponsor or grantor, except for some matching requirements which frequently consist of in-kind contributions of staff time and indirect services or the use of facilities and equipment.

13. Extension and Public Service

Objective

To make available on campus, and at sites throughout the State, non-credit programs for working professionals and non-matriculating students for the primary purposes of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry.

Description

The Division of Continuing Education plays an active role in providing programs and services to meet the extension and public service commitments of the Institute.

Representative examples are as follows:

1. Courses are offered to employers and employees in private industry to encourage voluntary compliance with the OSHA. These courses focus on the recognition, avoidance, and prevention of potential safety and health hazards in the work place.
2. Courses are provided for municipalities, fire, building and electrical inspectors, to meet the educational program requirements for a license required under the provisions of the New Jersey Uniform Construction Code.
3. Refresher courses are provided for individuals qualified for admission to the licensing examination for registered architects in the State of New Jersey.
4. National conferences are organized on subjects of interest to industry and government, such as the conference on Hazardous and Toxic Wastes Management held in 1980.

14. Auxiliary Services

Objective

To provide to students collateral services related to the instructional program.

Description

The Institute operates a bookstore, food services, and residence hall on a self-supporting non-profit basis.

15. Academic Support

Objectives

1. To provide a collection of books, periodicals, documents, microfilms and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects or assignments.
4. To provide instruction to students and access to modern computer technology.
5. To provide computer and programming capability appropriate to the research, scientific and technological activities of the Institute.

Description

The library and library staff provide a full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service and general assistance in the use of all library collections. The Instructional Media Center and the library also provide films, filmstrips and other audio-visual materials and equipment to faculty and staff for instructional and other purposes.

The computer services department provides a full range of computing facilities and services. A staff of operators, analysts and programmers support operation of the UNIVAC 90/80-3 at Newark in coordination with the New Jersey Educational Computer Network.

16. Student Services

Objectives

1. To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.
2. To provide financial assistance to students on the basis of demonstrated need.
3. To provide a complement of support services outlined in the Program Description.

Description

Services are provided by the Office of the Dean of Students, Counseling Center, Office of Admissions and Records, Placement Office, Educational Opportunity Program and the Student Center. Included are admissions processing, counseling services, residence, athletics, including programs of intercollegiate intramural sports, veterans and foreign student services, student activities, financial aid programs and health services.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds are derived from State appropriations, Federal grants and contributions from private sources.

17. Institutional Support

Objectives

1. To provide management of the entire Institute, with emphasis on planning, program development and evaluation, financial management, and effective resource allocation and utilization.
2. To provide general support services to all educational services and administrative units of the Institute.
3. To provide security and other related services required to maintain a safe and secure physical environment.

Description

Management of the Institute is provided by the President, who is the executive officer, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and alumni relations, resource development and government and public relations.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

General support services include business services, personnel administration, purchasing and inventory management, communications services, printing and publication service and data processing services.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of educational and related programs.
2. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.
3. To preserve and extend the useful life of the physical assets.

Description

The program provides for the planning, management and operation of physical plant assets of the Institute, including buildings and grounds and equipment; provided are utilities, maintenance, rehabilitation, improvement and custodial services.

EVALUATION DATA	Actual FY 1980 Total	Actual FY 1980 Weighted[a]	Actual FY 1981 Total	Actual FY 1981 Weighted[a]	Revised FY 1982 Total	Revised FY 1982 Weighted[a]	Department Estimate FY 1983 Total	Department Estimate FY 1983 Weighted[a]	Budget Estimate FY 1983 Total	Budget Estimate FY 1983 Weighted[a]
Instruction										
Enrollment total	**7,667**	**4,339**	**8,134**	**4,509**	**8,129**	**4,500**	**8,382**	**4,600**	**8,282**	**4,500**
Undergraduate total	**5,075**	**3,662**	**5,182**	**3,763**	**5,275**	**3,780**	**5,223**	**3,791**	**5,123**	**3,691**
Full-time	3,064	2,945	3,185	3,030	3,179	3,035	3,210	3,095	3,110	2,995
Part-time	1,466	530	1,478	555	1,546	555	1,438	518	1,438	518
Division of Technology	545	187	519	178	550	190	575	178	575	178
Graduate total	**946**	**409**	**1,016**	**422**	**1,165**	**440**	**1,059**	**485**	**1,059**	**485**
Full-time	101	81	124	104	115	98	135	114	135	114
Part-time	845	328	892	318	1,050	342	924	371	924	371
Summer session[b]	**1,646**	**268**	**1,936**	**324**	**1,689**	**280**	**2,100**	**324**	**2,100**	**324**
Undergraduate	1,554	255	1,843	310	1,596	265	1,950	310	1,950	310
Graduate	92	13	93	14	93	15	150	14	150	14
Degree programs offered	12		12		12		12		12	
Courses offered	1,707		1,792		1,800		1,800		1,800	
Student credit hours produced	136,497		143,118		150,483		146,010		142,143	
Degrees granted										
Associates	53		49		49		49		49	
Bachelors	600		680		680		680		680	
Masters	159		150		150		150		150	
Doctors	5		6		6		6		6	
Ratio: Student/faculty[c]	17.7/1		17.2/1		15.8/1		16.5/1		17.4/1	
Direct State support per full-time equated student	$3,643		$3,649		$3,892		$4,642		$3,958	
AFFIRMATIVE ACTION DATA										
Male Minority #	99		104		124		124		.....	
Male Minority %	15.4		15.4		17.8		17.8		.....	
Female Minority #	80		88		104		104		.....	
Female Minority %	12.4		13.0		14.9		14.9		.....	
Total Minority #	179		192		228		228		.....	
Total Minority %	27.8		28.4		32.7		32.7		.....	

[a]Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b]Included in the calculation of full-time (weighted) students.
[c]Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

Authorized Positions	604	604	647	667	647

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$10,235,906	.....	$155,527	$10,391,433	$10,391,433	Instruction	11	$11,513,209	$13,781,000	$11,726,504
412,093	.....	88,086	500,179	500,179	Sponsored Programs and Research	12	557,045	688,300	559,962
220,000	.....	307,089	527,089	527,089	Extension and Public Service	13	549,000	783,000	630,674
1,600,000	$631,174	.....	2,231,174	2,231,174	Auxiliary Services	14	1,686,000	1,800,000	1,800,000
1,940,538	.....	553,856	2,494,394	2,494,394	Academic Support	15	2,117,062	2,681,000	2,486,565
1,330,309	.....	321,611	1,651,920	1,651,920	Student Services	16	1,701,338	2,074,000	1,886,217
3,352,600	1,895,055	-809,062	4,438,593	4,300,163	Institutional Support	17	4,227,435	4,421,000	4,361,163
3,410,000	.....	7,161	3,417,161	3,417,161	Physical Plant Support Services	19	3,895,730	4,607,177	3,675,761
$22,501,446	$2,526,229	$624,268	$25,651,943	$25,513,513	*Sub-Total All Operations*		$26,246,819	$30,835,477	$27,126,846
.....	$2,500,000	.....	$2,500,000	$2,500,000	Special Funds Expenses		$2,640,000	$2,800,000	$2,800,000
$22,501,446	$5,026,229	$624,268	$28,151,943	$28,013,513	*Total All Operations*		$28,886,819	$33,635,477	$29,926,846

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Less:				
$4,934,263	*R$1,406,670*	.....	*$6,340,933*	*$6,340,933*	*General services income*		*$6,267,146*	*$7,680,825*	*$7,513,825*
.....	*488,385*	.....	*488,385*	*488,385*	*Receipts from tuition increase*		*778,984*	.....	.....
1,600,000	*631,174*	.....	*2,231,174*	*2,231,174*	*Auxiliary services income*		*1,686,000*	*1,800,000*	*1,800,000*
.....	*R2,500,000*	.....	*2,500,000*	*2,500,000*	*Special Funds Income*		*2,640,000*	*2,800,000*	*2,800,000*
$6,534,263	*$5,026,229*	.....	*$11,560,492*	*$11,560,492*	*Total Income Deductions*		*$11,372,130*	*$12,280,825*	*$12,113,825*
$15,967,183	.....	**$624,268**	**$16,591,451**	**$16,453,021**	**Total Appropriations**		**$17,514,689**	**$21,354,652**	**$17,813,021**
					Distribution by Object				
					Personal Services—				
$13,450,252	.....	$1,407,696	$14,857,948	$14,857,948	Salaries and wages		$15,825,518	$17,336,552	$16,479,957
200,000	.....	349,234	549,234	549,234	Student aides		200,000	640,000	220,000
.....	.....	.....	.....	.....	Positions converted		326,993	.....	.....
.....	.....	.....	.....	.....	New positions		.....	346,000	.....
$13,650,252	.....	$1,756,930	$15,407,182	$15,407,182	*Total Personal Services*		[1]$16,352,511	$18,322,552	$16,699,957
$2,241,822	.....	$172,745	$2,414,567	$2,276,137	Materials and Supplies		$2,380,166	$3,217,772	$2,506,086
$1,864,953	.....	$735,233	$2,600,186	$2,600,186	Services Other Than Personal		$2,121,015	$2,629,871	$2,598,190
$380,119	.....	–$27,391	$352,728	$352,728	Maintenance and Fixed Charges		$333,978	$663,960	$386,770
					Special Purpose—				
$433,300	.....	.....	$433,300	$433,300	Academic development	11	$470,000	$635,000	$250,000
400,000	.....	.....	400,000	400,000	Separately budgeted research	12	447,000	575,000	447,000
.....	.....	.....	.....	.....	Public service special projects	12	.....	100,000	.....
100,000	.....	$69,776	169,776	169,776	Scholarships, grants, fellowships	16	120,000	200,000	120,000
76,000	.....	3,672	79,672	79,672	Student activities	16	175,000	191,458	175,000
.....	.....	38,520	38,520	38,520	Affirmative action and equal opportunity program	17	58,925	60,843	60,843
5,000	.....	–2,430	2,570	2,570	Board of Trustees	17	5,000	4,000	4,000
985,000	.....	94,107	1,079,107	1,079,107	Fringe benefits/Retirement allowances	17	900,000	1,079,000	1,079,000
.....	$1,895,055	–1,895,055	.....	.....	Control	17	.....	.....	.....
$1,999,300	$1,895,055	–$1,691,410	$2,202,945	$2,202,945	*Total Special Purpose*		$2,175,925	$2,845,301	$2,135,843
$765,000	.....	–$321,839	$443,161	$443,161	Additions, Improvements and Equipment		$1,197,224	$1,356,021	$1,000,000
$20,901,446	$1,895,055	$624,268	$23,420,769	$23,282,339	*Sub-Total General Operations*		$24,560,819	$29,035,477	$25,326,846
$1,600,000	$631,174	.....	$2,231,174	$2,231,174	*Auxiliary Fund Expenses*		$1,686,000	$1,800,000	$1,800,000
.....	2,500,000	.....	2,500,000	2,500,000	*Special Funds Expenses*		2,640,000	2,800,000	2,800,000
$22,501,446	$5,026,229	$624,268	$28,151,943	$28,013,513	*Total All Operations*		$28,886,819	$33,635,477	$29,926,846
					Less:				
$4,934,263	*R$1,406,670*	.....	*$6,340,933*	*$6,340,933*	*General services income*		*$6,267,146*	*$7,680,825*	*$7,513,825*
.....	*488,385*	.....	*488,385*	*488,385*	*Receipts from tuition increase*		*778,984*	.....	.....
1,600,000	*631,174*	.....	*2,231,174*	*2,231,174*	*Auxiliary services income*		*1,686,000*	*1,800,000*	*1,800,000*
.....	*R2,500,000*	.....	*2,500,000*	*2,500,000*	*Special Funds Income*		*2,640,000*	*2,800,000*	*2,800,000*
$6,534,263	*$5,026,229*	.....	*$11,560,492*	*$11,560,492*	*Total Income Deductions*		*$11,372,130*	*$12,280,825*	*$12,113,825*
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$90,000	.....	$90,000	$90,000	Institutional Support		.....	.....	.....
.....	$90,000	.....	$90,000	$90,000	*Total Capital Construction*		.....	.....	.....
$15,967,183	$90,000	$624,268	$16,681,451	$16,543,021	*Total General Fund*		$17,514,689	$21,354,652	$17,813,021

It is recommended that actual full-time and part-time undergraduate enrollments, including Summer Session undergraduate enrollments, exclusive of enrollments in Extension and Public Service programs, shall not exceed 4,001 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 4,081, the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 4,081; 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

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Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from Physical Plant Support Services to any other purpose shall be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

[1]Includes allocation of $1,006,445 for 1981-82 salary program, for comparison purposes.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computer Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove for the Department of Higher Education, such sums as the Director of 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 HUMAN SERVICES

SUMMARY BY ORGANIZATION

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Mental Health			
$29,333,404	$966,826	-$1,235,102	$29,065,128	$28,393,305	Division of Mental Health and Hospitals	$33,657,163	$39,281,916	$35,111,969
28,451,209	808,043	722,401	29,981,653	29,477,799	Greystone Park Psychiatric Hospital	30,633,880	33,099,147	30,506,329
28,426,818	438,051	1,528,685	30,393,554	29,994,605	Trenton Psychiatric Hospital	31,765,688	34,759,837	32,354,483
20,307,027	223,309	1,466,165	21,996,501	21,755,681	Marlboro Psychiatric Hospital	23,222,405	26,393,956	25,513,433
21,483,106	180,656	739,380	22,403,142	22,143,338	Ancora Psychiatric Hospital	24,667,604	27,362,063	26,840,915
1,879,369	90,927	216,448	2,186,744	2,050,200	Arthur Brisbane Child Treatment Center	2,347,156	2,509,604	2,378,611
4,038,480	24,328	342,004	4,404,812	4,326,152	Glen Gardner Center for Geriatrics	4,562,498	5,041,718	4,837,955
$133,919,413	$2,732,140	$3,779,981	$140,431,534	$138,141,080	*Sub-Total*	$150,856,394	$168,448,241	$157,543,695
					Mental Retardation			
$15,845,927	$26,774	-$629,290	$15,243,411	$15,074,004	Division of Mental Retardation	$22,604,573	$42,603,381	$34,601,657
.....	.....	.....	.....	.....	Green Brook Regional Center	1,900,000	2,865,708	2,087,601
19,104,022	14,353	910,575	20,028,950	19,944,049	Vineland State School	24,438,145	27,495,587	25,395,702
9,258,990	169,639	433,511	9,862,140	9,737,168	North Jersey Training School at Totowa	11,836,872	12,832,094	12,367,146
10,845,428	103,699	566,227	11,515,354	11,452,145	Woodbine State School	13,385,254	15,716,700	14,181,853
9,631,454	64,515	447,953	10,143,922	10,048,742	New Lisbon State School	12,459,142	13,478,652	12,948,377
11,772,213	22,026	443,113	12,237,352	12,179,574	Woodbridge State School	15,500,819	18,105,368	15,836,340
12,936,895	43,761	682,525	13,663,181	13,585,002	Hunterdon State School	16,377,679	19,605,055	17,289,502
5,268,417	131,738	244,957	5,645,112	5,583,605	Edward R. Johnstone Training and Research Center	6,289,036	7,512,730	6,606,805
9,754,807	41,616	489,570	10,285,993	10,220,596	New Jersey Neuropsychiatric Institute	13,310,783	16,326,488	14,457,838
$104,418,153	$618,121	$3,589,141	$108,625,415	$107,824,885	*Sub-Total*	$138,102,303	$176,541,763	$155,772,821
					Other Agencies			
$773,257	$25,000	$9,547	$807,804	$709,306	Division of Veterans' Services	$898,152	$924,836	$824,756
4,493,208	109,053	189,564	4,791,825	4,678,225	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	5,622,527	6,759,310	6,244,002
4,707,814	32,091	238,300	4,978,205	4,951,432	New Jersey Memorial Home for Disabled Soldiers at Vineland	5,841,666	6,694,273	6,194,691
51,757,261	.....	-312,556	51,444,705	49,649,259	Division of Medical Assistance and Health Services	54,090,294	$63,199,773	57,420,400
8,185,828	.....	-222,795	7,963,033	7,925,713	Division of Public Welfare	11,446,070	14,395,138	13,019,670
4,159,609	51,351	78,693	4,289,653	4,259,232	Commission for the Blind and Visually Impaired	5,002,775	5,517,354	4,976,123
29,883,517	1,201,889	-391,431	30,693,975	30,526,287	Division of Youth and Family Services	39,720,219	52,018,049	42,673,513
$103,960,494	$1,419,384	-$410,678	$104,969,200	$102,699,454	*Sub-Total*	$122,621,703	$149,508,733	$131,353,155
					Department Management and General Support			
$5,378,479	$317,325	$229,848	$5,925,652	$5,888,308	Division of Management and Budget	$5,866,347	$10,919,356	$6,396,505
$347,676,539	**$5,086,970**	**$7,188,292**	**$359,951,801**	**$354,553,727**	**Total Appropriation, Department of Human Services**	**$417,446,747**	**$505,418,093**	**$451,066,176**

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at College Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide executive management to the mental health programs.
3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services—Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternative to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.
99. Management and Administrative Services—Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

OPERATING DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Community Services					
Community Care Agencies					
Contracts	52	53	53	63	63
Clients served	7,846	8,710	9,393	10,950	10,950
Community Care Agencies (Social Service Block Grant)					
Contracts	13	12	12	12	12
Clients served	1,797	1,882	1,613	1,613	1,613
Screening Units					
Contracts	5	6	6	14	14
Clients served	5,276	7,100	13,000	13,500	13,500
Community Mental Health Centers					
Contracts	15	15	15	15	15
Clients served	73,502	112,163	124,300	142,945	142,945

POSITION DATA

Budgeted Positions	**104**	**106**	**101**	**169**	**101**
Community Services	68	67	65	133	65
Management and Administrative Services	36	39	36	36	36
Positions Budgeted in Lump Sum Appropriations	68	68	68	1	68
Authorized Positions	38	40	47	45	45
Total Positions	210	214	216	215	214

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$27,870,060	$220,715	-$552,914	$27,537,861	$26,894,383	Community Services	08	$31,045,191	$36,439,811	$32,600,459
1,463,344	746,111	-682,188	1,527,267	1,498,922	Management and Administrative Services	99	2,611,972	2,842,105	2,511,510
$29,333,404	**$966,826**	**-$1,235,102**	**$29,065,128**	**$28,393,305**	**Total Appropriation**		**$33,657,163**	**$39,281,916**	**$35,111,969**
					Distribution by Object				
					Personal Services—				
$1,774,298					Salaries and wages		$2,090,359	$2,649,591	$2,113,418
s500,000	.....	$525,577	$2,827,572	2,283,441	Positions transferred from another agency		.....	.....	.....
27,697	.....	.....	.....	.....	Positions converted		.....	1,400,000	.....
.....	.....	.....	.....	.....	*Total Personal Services*		[1]$2,090,359	$4,049,591	$2,113,418
$2,301,995	.....	$525,577	$2,827,572	$2,283,441					

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54. DEPARTMENT OF HUMAN SERVICES—Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$55,100	.....	$13,512	$68,612	$68,612	Materials and Supplies		$73,600	$85,124	$79,614
$339,148	.....	$85,754	$424,902	$421,791	Services Other Than Personal		$394,173	$502,989	$294,877
$54,576	.....	$57,800	$112,376	$112,015	Maintenance and Fixed Charges		$83,240	$127,635	$127,635
					Special Purpose—				
$250,000	.....	.....	$250,000	$250,000	Social service initiatives	08	$250,000	$270,000	.....
.....	.....	.....	.....	.....	Services and programs for the hearing impaired	08	.....	300,000	.....
58,300	.....	–$50,017	8,283	8,283	Independent psychiatric evaluation and legal representation for indigent patients	99	67,264	72,651	$18,000
150,000	.....	.....	150,000	150,000	Statistical information system	99	151,062	174,085	150,000
15,521	.....	.....	15,521	15,521	Affirmative action and equal opportunity program	99	16,297	17,073	17,073
236	.....	190	426	426	Compensation awards[2]		1,002,386	994,787	994,566
.....	R$700,000	–700,000	.....	.....	Federal share of medicaid reimbursements to mental health institutions for regaining and maintaining accreditation	99	.....	.....	.....
$474,057	$700,000	–$749,827	$424,230	$424,230	*Total Special Purpose*		$1,487,009	$1,828,596	$1,179,639
					Grants—				
$19,397,998	$220,715	–$1,019,336	$18,599,377	$18,503,070	Community care	08	$21,690,082	$24,556,086	$23,200,000
2,304,953	.....	–50,000	2,254,953	2,254,953	Community mental health center—University of Medicine and Dentistry—Newark	08	[3]2,694,639	2,919,536	2,919,536
4,356,815	.....	–100,000	4,256,815	4,256,815	Community mental health center—University of Medicine and Dentistry—Rutgers	08	[4]5,093,961	5,157,250	5,157,250
$26,059,766	$220,715	–$1,169,336	$25,111,145	$25,014,838	*Total Grants*		$29,478,682	$32,632,872	$31,276,786
$48,762	$46,111	$1,418	$96,291	$68,378	Additions, Improvements and Equipment		$50,100	$55,109	$40,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$25,000,000	$3,710,435	$865,231	$29,575,666	$29,568,241	Community Services	08	$25,000,000	$27,064,727	$25,000,000
$25,000,000	$3,710,435	$865,231	$29,575,666	$29,568,241	*Total State Aid*		$25,000,000	$27,064,727	$25,000,000
					Capital Construction				
.....	.....	$326	$326	.....	Management and Administrative Services	99	.....	.....	.....
.....	.....	$326	$326	.....	*Total Capital Construction*		.....	.....	.....
$54,333,404	$4,677,261	–$369,545	$58,641,120	$57,961,546	*Total General Fund*		$58,657,163	$66,346,643	$60,111,969
					Federal Funds				
					Community Services	08			
.....	.....	$3,059,736	$3,059,736	$3,059,736	Community Care—Social services block grant		$3,024,000	$2,875,438	$2,875,438
.....	.....	.....	.....	.....	Community Care—Alcohol, drug abuse and mental health block grant		4,161,879	9,890,000	9,890,000
.....	$467 R314,056	130,363	444,886	444,241	Other programs		87,450	83,323	83,323
.....	9,957 R223,367	.....	233,324	223,367	Management and Administrative Services	99	.....	.....	.....
.....	$547,847	$3,190,099	$3,737,946	$3,727,344	*Total Federal Funds*		$7,273,329	$12,848,761	$12,848,761
					All Other Funds				
.....	$40,848 R81,410	.....	$122,258	.....	Community Services	08	.....	.....	.....
.....	$122,258	.....	$122,258	.....	*Total All Other Funds*		.....	.....	.....
$54,333,404	$5,347,366	$2,820,554	$62,501,324	$61,688,890	*Grand Total*		$65,930,492	$79,195,404	$72,960,730

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54. DEPARTMENT OF HUMAN SERVICES—Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that a portion of the funds in the Community care account, not to exceed $1,000,000, be available for administration of community services.

It is further recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

[1]Includes allocation of $222,020 for 1981-82 salary program, for comparison purposes.
[2]Funds in FY 1982 and FY 1983 will be transferred to Mental Health institutions to pay compensation awards.
[3]Includes allocation of $219,670 for 1981-82 salary program, for comparison purposes.
[4]Includes allocation of $439,340 for 1981-82 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

09. Outpatient and Community Services—Provides outpatient care for patients discharged from institutions and for others not requiring care in an institution; operates clinics throughout the State and at State hospitals to provide aftercare including drug therapy and psychotherapy, crisis intervention and some precare activities such as preliminary diagnosis and advisory service.
10. Inpatient Care and Health Services—Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. Physical Plant and Support Services—Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. Management and Administrative Services—Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Outpatient and Community Services					
Outpatient cases served	75	75	75	75	75
Interim assistance cases	48	45	90	110	110
Inpatient Care and Health Services					
Average daily population	1,053	904	910	842	842
Rated capacity	1,266	1,125	1,027	952	952
First admissions and transfers (net)	330	310	.....	.....	.....
Readmissions	359	330	.....	.....	.....
Discharges	608	656	.....	.....	.....
Food consumed (daily per resident)	$2.37	$2.59	$2.55	$3.00	$2.50[a]
Ratio: Positions/population	1/0.7	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita	$25,198	$32,608[b]	$33,664[b]	$39,310	$36,231
Daily per capita	$68.85	$89.34	$92.23	$107.70	$99.26

[a]Reflects savings from computerized menu planning.
[b]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,576**	**1,484**	**1,482**	**1,368[1]**	**1,365[1]**
Outpatient and Community Services	4	1	1	3	3
Inpatient Care and Health Services	1,118	1,084	1,076	1,007	1,004
Physical Plant and Support Services	232	232	231	200	200
Management and Administrative Services	222	167	174	158	158
Authorized Positions	27	18	9	.....	.....
Total Positions	1,603	1,502	1,491	1,368	1,365

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$119,915	.....	-$54,733	$65,182	$64,882	Outpatient and Community Services	09	$135,598	$299,854	$139,499
18,017,381	$1,091	533,229	18,551,701	18,547,519	Inpatient Care and Health Services	10	18,950,300	20,103,316	18,872,707
6,219,709	591,056	-337,561	6,473,204	6,304,927	Physical Plant and Support Services	98	7,344,207	8,001,915	7,203,648
4,094,204	215,896	581,466	4,891,566	4,560,471	Management and Administrative Services	99	4,203,775	4,694,062	4,290,475
$28,451,209	**$808,043**	**$722,401**	**$29,981,653**	**$29,477,799**	**Total Appropriation**		**$30,633,880**	**$33,099,147**	**$30,506,329**
					Distribution by Object				
					Personal Services—				
$19,936,825									
s2,000,000	.....	$297,571	$22,234,396	$22,233,608	Salaries and wages		$23,434,737	$24,597,752	$22,963,236
.....	.....	.....	.....	.....	New positions		.....	46,563	23,281
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		28,579	.....	.....
86,076	.....	.....	86,076	86,076	Food in lieu of cash		91,972	100,916	94,025
$22,022,901	.....	$297,571	$22,320,472	$22,319,684	*Total Personal Services*		[2]$23,555,288	$24,745,231	$23,080,542
$4,869,473	.....	$232,198	$5,101,671	$5,097,086	Materials and Supplies		$5,477,804	$6,303,972	$5,685,680
$541,441	.....	$87,255	$628,696	$624,329	Services Other Than Personal		$577,331	$764,022	$715,515
$393,535	.....	-$7,898	$385,637	$382,298	Maintenance and Fixed Charges		$416,052	$475,410	$464,434
					Special Purpose—				
$61,938	.....	-$38,500	$23,438	$23,387	Interim assistance	09	$68,132	$224,189	$65,000
.....	.....	80,000	80,000	77,441	Implementation of Greystone settlement (Doe vs. Klein)	99	.....	.....	.....
38,500	.....	.....	38,500	38,500	Computerized menu planning	99	39,320	38,085	38,085
15,521	.....	.....	15,521	15,521	Affirmative action and equal opportunity program	99	17,073	17,073	17,073
160,400	.....	-5,500	154,900	148,818	Compensation awards		.....	.....	.....
.....	$111,887	.....	111,887	.....	Control—Fire loss	99	.....	.....	.....
.....	15,371	.....	15,371	.....	Other casualty loss	99	.....	.....	.....
$276,359	$127,258	$36,000	$439,617	$303,667	*Total Special Purpose*		$124,525	$279,347	$120,158
$347,500	$680,785	$77,275	$1,105,560	$750,735	Additions, Improvements and Equipment		$482,880	$531,165	$440,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$53,908	$72,225	$126,133	$79,300	Management and Administrative Services	99	.....	.....	.....
.....	$53,908	$72,225	$126,133	$79,300	*Total Capital Construction*		.....	.....	.....
$28,451,209	$861,951	$794,626	$30,107,786	$29,557,099	*Total General Fund*		$30,633,880	$33,099,147	$30,506,329
					Federal Funds				
.....	.....	$45,052	$45,052	$45,052	Inpatient Care and Health Services ...	10	$98,400	$65,366	$65,366
.....	$1,162	.....	1,162	1,162	Management and Administrative Services	99	.....	.....	.....
.....	$1,162	$45,052	$46,214	$46,214	*Total Federal Funds*		$98,400	$65,366	$65,366
					All Other Funds				
.....	$71	$151,051	$151,122	$146,252	Inpatient Care and Health Services ...	10	$92,037	.....	.....
.....	.....	34,734	34,734	34,734	Management and Administrative Services	99	.....	.....	.....
.....	$71	$185,785	$185,856	$180,986	*Total All Other Funds*		$92,037	.....	.....
$28,451,209	$863,184	$1,025,463	$30,339,856	$29,784,299	*Grand Total*		$30,824,317	$33,164,513	$30,571,695

[1]Reflects positions transferred to Marlboro and Ancora to comply with staffing recommended by the Joint Study Group.
[2]Includes allocation of $1,315,800 for 1981-82 salary program, for comparison purposes.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Hunterdon, Mercer, Somerset and Warren Counties and from the city of Newark. Its forensic psychiatric section serves the entire State. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Outpatient and Community Services					
Outpatient cases served	325	252	189	160	160
Interim assistance cases	25	29	98	32	32
Inpatient Care and Health Services					
Average daily population	961	862	875	841	841
Rated capacity	1,200	996	955	955	955
First admissions and transfers (net)	985	716	.....	.....	.....
Readmissions	1,480	1,292	.....	.....	.....
Discharges	2,329	1,893	.....	.....	.....
Food consumed (daily per resident)[a]	$2.14	$2.53	$2.55	$3.00	$2.50[b]
Ratio: Positions/population	1/0.7	1/0.7	1/0.6	1/0.6	1/0.6
Annual per capita	$27,282	$34,797[c]	$36,304[c]	$41,332[c]	$38,471[c]
Daily per capita	$74.54	$95.33	$99.46	$113.24	$105.40

[a]Includes Federal child nutrition supplement funds.
[b]Reflects savings from computerized menu planning.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,441**	**1,468**	**1,466**	**1,440[1]**	**1,437[1]**
Outpatient and Community Services	4	3	7	6	6
Inpatient Care and Health Services	1,127	1,143	1,136	1,110	1,107
Physical Plant and Support Services	204	204	204	204	204
Management and Administrative Services	106	118	119	120	120
Authorized Positions	24	28	26	23	23
Total Positions	1,465	1,496	1,492	1,463	1,460

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$218,087	.....	-$69,284	$148,803	$148,560	Outpatient and Community Services	09	$306,379	$226,707	$170,503
18,756,089	$929	1,205,453	19,962,471	19,927,876	Inpatient Care and Health Services	10	21,067,564	22,962,961	21,379,922
6,007,296	409,315	-633,339	5,783,272	5,617,498	Physical Plant and Support Services	98	6,641,350	7,346,047	6,908,363
3,445,346	27,807	1,025,855	4,499,008	4,300,671	Management and Administrative Services	99	3,750,395	4,224,122	3,895,695
$28,426,818	**$438,051**	**$1,528,685**	**$30,393,554**	**$29,994,605**	**Total Appropriation**		**$31,765,688**	**$34,759,837**	**$32,354,483**
					Distribution by Object				
					Personal Services—				
$19,117,388					Salaries and wages		$24,343,170	$26,057,548	$24,768,149
s1,400,000	.....	$1,212,545	$22,649,049	$22,629,585	Positions established from lump sum appropriation		32,951	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other institutions		.....	.....	.....
649,116	.....	.....	.....	.....	New positions		.....	46,563	23,281
270,000	.....	.....	.....	.....	Food in lieu of cash		37,670	42,829	42,829
31,259	.....	.....	31,259	31,259	*Total Personal Services*		[2]$24,413,791	$26,146,940	$24,834,259
$21,467,763	.....	$1,212,545	$22,680,308	$22,660,844					
$4,568,956	.....	-$60,681	$4,508,275	$4,500,449	Materials and Supplies		$5,162,160	$5,894,643	$5,254,449
$696,603	.....	$320,792	$1,017,395	$1,008,061	Services Other Than Personal		$795,296	$1,250,377	$1,094,079
$428,011	.....	$56,286	$484,297	$477,413	Maintenance and Fixed Charges		$469,348	$577,235	$569,441
					Special Purpose—				
$122,364	.....	-$99,564	$22,800	$22,786	Interim assistance	09	$134,600	$26,700	$26,700
38,500	.....	.....	38,500	38,500	Computerized menu planning	99	39,320	38,085	38,085
15,521	.....	.....	15,521	15,521	Affirmative action and equal employment opportunity program	99	17,073	18,350	18,350
355,000	.....	126,644	481,644	477,086	Compensation awards		.....	.....	.....

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54. DEPARTMENT OF HUMAN SERVICES—Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	$7,877	.....	7,877	.....	Other casualty loss	99	.....	.....	.....
$531,385	$7,877	$27,080	$566,342	$553,893	*Total Special Purpose*		$190,993	83,135	83,135
$734,100	$430,174	-$27,337	$1,136,937	$793,945	Additions, Improvements and Equipment		$734,100	$807,507	$519,120
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$50,000	$573,621	$75,000	$698,621	$351,184	Management and Administrative Services	99	.....	.....	.....
$50,000	$573,621	$75,000	$698,621	$351,184	*Total Capital Construction*		.....	.....	.....
$28,476,818	$1,011,672	$1,603,685	$31,092,175	$30,345,789	*Total General Fund*		$31,765,688	$34,759,837	$32,354,483
					Federal Funds				
.....	$49,773	$107,280	$157,053	$146,508	Inpatient Care and Health Services ...	10	$150,750	$105,525	$105,525
.....	15,526	.....	15,526	.....	Management and Administrative Services	99	.....	.....	.....
.....	$65,299	$107,280	$172,579	$146,508	*Total Federal Funds*		$150,750	$105,525	$105,525
					All Other Funds				
					Inpatient Care and Health Services	10			
.....	$25	$337,000	$337,025	$300,282	State Facilities Education		$300,446	$252,500	$252,500
.....	{ 213,953 } R847,062	9,745	1,070,760	870,759	Management and Administrative Services	99	910,061	952,765	937,081
.....	$1,061,040	$346,745	$1,407,785	$1,171,041	*Total All Other Funds*		$1,210,507	$1,205,265	$1,189,581
$28,476,818	$2,138,011	$2,057,710	$32,672,539	$31,663,338	*Grand Total*		$33,126,945	$36,070,627	$33,649,589

[1]Reflects positions transferred to Marlboro and Ancora to comply with staffing recommended by the Joint Study Group.
[2]Includes allocation of $1,513,780 for 1981-82 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Outpatient and Community Services					
Outpatient cases served	2,100	1,600	1,323	1,250	1,250
Interim assistance	79	55	110	132	110
Inpatient Care and Health Services					
Average daily population	787	740	720	799	799
Rated capacity	905	905	796	850	850
First admissions and transfers (net)	469	38	.....	.....	.....
Readmissions	1,673	123	.....	.....	.....
Discharges	2,016	181	.....	.....	.....
Food consumed (daily per resident)	$2.48	$2.88	$2.55[a]	$3.00	$2.50[b]
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$24,851	$29,400[c]	$32,253[c]	$33,034	$31,932
Daily per capita	$67.90	$80.55	$88.36	$90.50	$87.48

[a]Includes Federal child nutrition supplement funds.
[b]Reflects savings from computerized menu planning.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,056**	**1,005**	**1,035**	**1,142[1]**	**1,136[1]**
Inpatient Care and Health Services	743	701	724	842	836
Physical Plant and Support Services	166	166	169	177	177

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Management and Administrative Services	147	138	142	123	123
Positions Budgeted from Lump Sum Appropriations	8	8	8	8	8
Authorized Positions	12	89	13	1	1
Total Positions	1,076	1,102	1,056	1,151	1,145

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$316,668	.....	-$105,605	$211,063	$210,750	Outpatient and Community Services	09	$328,825	$536,371	$281,410
13,235,448	$10,743	938,154	14,184,345	14,180,096	Inpatient Care and Health Services	10	15,083,477	17,403,268	17,028,307
3,435,361	25,629	82,686	3,543,676	3,463,593	Physical Plant and Support Services	98	3,972,374	4,714,694	4,557,830
3,319,550	186,937	550,930	4,057,417	3,901,242	Management and Administrative Services	99	3,837,729	3,739,623	3,645,886
$20,307,027	**$223,309**	**$1,466,165**	**$21,996,501**	**$21,755,681**	**Total Appropriation**		**$23,222,405**	**$26,393,956**	**$25,513,433**
					Distribution by Object				
					Personal Services—				
$14,310,666									
s1,400,000	.....	$812,054	$16,522,720	$16,522,265	Salaries and wages		$17,852,062	$18,778,235	$18,536,565
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		26,754	.....	.....
.....	.....	.....	.....	.....	Positions converted		350,000	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other institutions		.....	1,520,395	1,520,395
.....	.....	.....	.....	.....	New positions		.....	46,563	.....
31,264	.....	.....	31,264	31,264	Food in lieu of cash		27,620	30,281	30,281
$15,741,930	.....	$812,054	$16,553,984	$16,553,529	*Total Personal Services*		[2]$18,256,436	$20,375,474	$20,087,241
$2,883,125	.....	$513,742	$3,396,867	$3,394,551	Materials and Supplies		$3,418,843	$4,033,093	$3,842,581
$565,717	.....	$51,095	$616,812	$616,254	Services Other Than Personal		$617,952	$745,481	$651,220
$226,516	.....	$77,829	$304,345	$303,246	Maintenance and Fixed Charges		$320,626	$377,852	$373,754
					Special Purpose—				
$134,568	.....	-$82,848	$51,720	$51,407	Interim assistance	09	$148,025	$340,839	$89,044
88,000	.....	.....	88,000	88,000	Vocational rehabilitation training program	10	96,800	104,544	96,800
15,000	.....	.....	15,000	15,000	Computerized menu planning	99	18,000	38,085	38,085
15,521	.....	.....	15,521	15,521	Affirmative action and equal employment opportunity program	99	17,073	17,073	17,073
308,000	.....	-134,194	173,806	173,776	Compensation awards		.....	.....	.....
$561,089	.....	-$217,042	$344,047	$343,704	*Total Special Purpose*		$279,898	$500,541	$241,002
$328,650	$223,309	$228,487	$780,446	$544,397	Additions, Improvements and Equipment		$328,650	$361,515	$317,635
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$296,000	$51,201	-$272,000	$75,201	$21,383	Management and Administrative Services	99	.....	.....	.....
$296,000	$51,201	-$272,000	$75,201	$21,383	*Total Capital Construction*		.....	.....	.....
$20,603,027	$274,510	$1,194,165	$22,071,702	$21,777,064	*Total General Fund*		$23,222,405	$26,393,956	$25,513,433
					Federal Funds				
.....	.....	$15,406	$15,406	$15,406	Outpatient and Community Services	09	.....	.....	.....
.....	.....	26,830	26,830	26,830	Inpatient Care and Health Services	10	$30,515	$21,361	$21,361
.....	$805 R1,169	.....	1,974	.....	Management and Administrative Services	99	.....	.....	.....
.....	$1,974	$42,236	$44,210	$42,236	*Total Federal Funds*		$30,515	$21,361	$21,361
					All Other Funds				
.....	.....	$346,067	$346,067	$286,337	Inpatient Care and Health Services	10	$116,762	.....	.....
.....	.....	$346,067	$346,067	$286,337	*Total All Other Funds*		$116,762	.....	.....
$20,603,027	$276,484	$1,582,468	$22,461,979	$22,105,637	*Grand Total*		$23,369,682	$26,415,317	$25,534,794

[1]Reflects positions transferred from Greystone and Trenton to comply with staffing recommended by Joint Study Group.
[2]Includes allocation of $1,252,810 for 1981-82 salary program, for comparison purposes.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Outpatient and Community Services					
Outpatient cases served	1,591	1,025	1,025	1,025	1,025
Interim assistance	68	76	98	98	98
Inpatient Care and Health Services					
Average daily population	939	890	865	881	881
Rated capacity	1,189	1,122	937	996	996
First admissions and transfers (net)	596	585	.....	.....	.....
Readmissions	1,510	1,271	.....	.....	.....
Discharges	2,038	1,714	.....	.....	.....
Food consumed (daily per resident)	$2.12	$2.61	$2.55[a]	$2.68	$2.50[b]
Ratio: Positions/population	1/0.8	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$19,963	$24,880[c]	$28,517[b]	$31,058	$30,466
Daily per capita	$54.54	$68.16	$78.13	$85.09	$83.47

[a]Includes Federal child nutrition supplement funds.
[b]Reflects savings from computerized menu planning.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,223**	**1,245**	**1,245**	**1,300**[1]	**1,292**[1]
Outpatient and Community Services	11	9	7	6	6
Inpatient Care and Health Services	942	938	939	989	986
Physical Plant and Support Services	161	161	161	186	181
Management and Administrative Services	109	137	138	119	119
Authorized Positions	58	32	5	1	6
Total Positions	1,281	1,277	1,250	1,301	1,298

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	Year Ending June 30, 1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$344,290	.....	-$243,164	$101,126	$95,201	Outpatient and Community Services	09	$297,360	$276,114	$202,310
13,802,309	$40,579	1,075,366	14,918,254	14,904,002	Inpatient Care and Health Services	10	15,957,885	18,081,418	17,946,019
3,446,184	79,522	-377,349	3,148,357	3,001,214	Physical Plant and Support Services	98	4,275,527	5,243,584	4,992,275
3,890,323	60,555	284,527	4,235,405	4,142,921	Management and Administrative Services	99	4,136,832	3,760,947	3,700,311
$21,483,106	**$180,656**	**$739,380**	**$22,403,142**	**$22,143,338**	**Total Appropriation**		**$24,667,604**	**$27,362,063**	**$26,840,915**
					Distribution by Object				
					Personal Services—				
$15,679,455					Salaries and wages		$19,572,775	$20,780,584	$20,600,337
s400,000	.....	$1,121,460	$17,666,125	$17,604,636	Positions established from lump sum appropriation		27,517	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other institutions		.....	739,650	739,650
465,210	.....	.....	.....	.....	New positions		.....	46,563	23,281
.....	.....	.....	.....	.....	Food in lieu of cash		47,636	55,281	55,281
39,253	.....	-1,200	38,053	38,000	*Total Personal Services*		[2]$19,647,928	$21,622,078	$21,418,549
$16,583,918	.....	$1,120,260	$17,704,178	$17,642,636	Materials and Supplies		$3,587,515	$4,118,994	$3,935,004
$3,388,291	.....	-$376,754	$3,011,537	$2,996,155	Services Other Than Personal		$746,563	$861,918	$835,709
$715,285	.....	-$2,248	$713,037	$711,125	Maintenance and Fixed Charges		$277,660	$328,910	$327,696
$233,490	.....	$31,400	$264,890	$260,900	Special Purpose—				
$122,342	.....	-$84,993	$37,349	$35,572	Interim assistance	09	$134,576	$112,891	$53,000
15,000	.....	.....	15,000	15,000	Computerized menu planning	99	18,000	38,084	38,084
15,521	.....	.....	15,521	15,521	Affirmative action and equal employment opportunity program	99	17,073	17,073	17,073

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1981 Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Recommended
170,970	.....	-125,585	45,385	42,327	Compensation awards		.....	.....	.....
$323,833	.....	-$210,578	$113,255	$108,420	*Total Special Purpose*		$169,649	$168,048	$108,157
$238,289	$180,656	$177,300	$596,245	$424,102	Additions, Improvements and Equipment		$238,289	$262,115	$215,800
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$270,717	.....	$270,717	$204,770	Management and Administrative Services	99	.....	.....	.....
.....	$270,717	.....	$270,717	$204,770	*Total Capital Construction*		.....	.....	.....
$21,483,106	$451,373	$739,380	$22,673,859	$22,348,108	*Total General Fund*		$24,667,604	$27,362,063	$26,840,915
					Federal Funds				
.....	.....	$16,787	$16,787	$16,787	Inpatient Care and Health Services	10	$23,074	$16,572	$16,572
.....	.....	$16,787	$16,787	$16,787	*Total Federal Funds*		$23,074	$16,572	$16,572
					All Other Funds				
.....	$1,389	$228,201	$229,590	$220,768	Inpatient Care and Health Services	10	$63,424	.....	.....
.....	446,287 R632,413	-80,875	997,825	725,353	Management and Administrative Services	99	801,259	$840,154	$840,154
.....	$1,080,089	$147,326	$1,227,415	$946,121	*Total All Other Funds*		$864,683	$840,154	$840,154
$21,483,106	$1,531,462	$903,493	$23,918,061	$23,311,016	*Grand Total*		$25,555,361	$28,218,789	$27,697,641

[1]Reflects positions transferred from Greystone and Trenton to comply with staffing recommended by Joint Study Group.
[2]Includes allocation of $1,120,770 for 1981-82 salary program, for comparison purposes.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Inpatient Care and Health Services					
Average daily population	45	44	57	70	70
Rated capacity	54[a]	54[a]	72	72	72
First admissions and transfers (net)	52	79	.....	.....	.....
Readmissions	3	11	.....	.....	.....
Discharges	77	73	.....	.....	.....
Food consumed (daily per resident)	$2.99	$2.97[b]	$2.55[b]	$2.75[b]	$2.75[b]
Ratio: Positions/population	1/0.5	1/0.4	1/0.5	1/0.6	1/0.6
Annual per capita	$40,305	$46,595[c]	$41,178[c]	$35,851[c]	$33,980[c]
Daily per capita	$110.12	$127.66	$112.82	$98.22	$93.10

[a]Cottages temporarily closed due to fire and renovations.
[b]Includes Federal child nutrition supplement funds.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**92**	**125**	**125**	**124**	**124**
Inpatient Care and Health Services	69	102	100	99	99
Physical Plant and Support Services	16	16	16	16	16
Management and Administrative Services	7	7	9	9	9
Authorized Positions	12	12	22	24	24
Total Positions	104	137	147	148	148

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,420,955	$1,012	$36,923	$1,458,890	$1,453,361	Inpatient Care and Health Services	10	$1,640,771	$1,750,753	$1,701,640
252,560	52,778	100,376	405,714	319,814	Physical Plant and Support Services	98	393,789	431,699	391,925
205,854	37,137	79,149	322,140	277,025	Management and Administrative Services	99	312,596	327,152	285,046
$1,879,369	**$90,927**	**$216,448**	**$2,186,744**	**$2,050,200**	**Total Appropriation**		**$2,347,156**	**$2,509,604**	**$2,378,611**
					Distribution by Object				
					Personal Services—				
$1,027,054	.....	$91,409	$1,655,232	$1,654,670	Salaries and wages		$1,890,871	$1,973,473	$1,926,970
536,769	.....	.....	.....	.....	Positions transferred from another institution		.....	.....	.....
3,661	.....	.....	3,661	3,661	Food in lieu of cash		4,373	5,309	5,309
$1,567,484	.....	$91,409	$1,658,893	$1,658,331	*Total Personal Services*		[1]$1,895,244	$1,978,782	$1,932,279
$204,787	.....	$47,017	$251,804	$246,097	Materials and Supplies		$233,595	$311,577	$305,114
$38,718	.....	$2,194	$40,912	$39,541	Services Other Than Personal		$53,832	$74,064	$46,049
$27,230	.....	$15,239	$42,469	$40,446	Maintenance and Fixed Charges		$36,765	$47,943	$47,769
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	$39,320	.....	.....
$2,750	.....	$5,590	$8,340	$7,060	Compensation awards		.....	.....	.....
.....	$19,562	−19,562	.....	.....	Control—Fire loss	99	.....	.....	.....
$2,750	$19,562	−$13,972	$8,340	$7,060	*Total Special Purpose*		$39,320	.....	.....
$38,400	$71,365	$74,561	$184,326	$58,725	Additions, Improvements and Equipment		$88,400	$97,238	$47,400
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$2,355	.....	$2,355	.....	Management and Administrative Services	99	.....	.....	.....
.....	$2,355	.....	$2,355	.....	*Total Capital Construction*		.....	.....	.....
$1,879,369	$93,282	$216,448	$2,189,099	$2,050,200	*Total General Fund*		$2,347,156	$2,509,604	$2,378,611
					Federal Funds				
.....	.....	$89,847	$89,847	$89,847	Inpatient Care and Health Services	10	$145,798	$99,056	$99,056
.....	$9,144	.....	9,144	.....	Management and Administrative Services	99	.....	.....	.....
.....	$9,144	$89,847	$98,991	$89,847	*Total Federal Funds*		$145,798	$99,056	$99,056
					All Other Funds				
					Inpatient Care and Health Services	10			
.....	$565	$331,334	$331,899	$297,601	State Facilities Education		$336,249	$284,784	$284,784
.....	.....	3,198	3,198	3,198	Other programs		.....	.....	.....
.....	6,591	.....	6,591	6,591	Management and Administrative Services	99	.....	.....	.....
.....	$7,156	$334,532	$341,688	$307,390	*Total All Other Funds*		$336,249	$284,784	$284,784
$1,879,369	$109,582	$640,827	$2,629,778	$2,447,437	*Grand Total*		$2,829,203	$2,893,444	$2,762,451

[1]Includes allocation of $97,130 for 1981-82 salary program, for comparison purposes.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require intensive psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Inpatient Care and Health Services					
Average daily population	153	182	188	188	188
Rated capacity	188	188	188	188	188
First admissions and transfers (net)	59	20	.....	.....	.....
Discharges	.....	2	.....	.....	.....
Food consumed (daily per patient)	$1.99	$2.69	$2.55	$3.02	$2.50[a]
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	$22,752	$23,770	$24,269	$26,818	$25,734
Daily per capita	$62.16	$65.12	$66.49	$73.47	$70.50
POSITION DATA					
Budgeted Positions	**204**	**237**	**237**	**237**	**237**
Inpatient Care and Health Services	139	168	169	169	169
Physical Plant and Support Services	37	37	37	36	36
Management and Support	28	32	31	32	32
Authorized Positions	6	.....	.....	.....	.....
Total Positions	210	237	237	237	237

[a]Reflects savings from computerized menu planning.

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$2,221,440	.....	$194,943	$2,416,383	$2,412,526	Inpatient Care and Health Services	10	$2,505,401	$2,770,571	$2,665,014
1,216,463	$6,303	-37,612	1,185,154	1,164,448	Physical Plant and Support Services	98	1,336,663	1,455,059	1,405,050
600,577	18,025	184,673	803,275	749,178	Management and Administrative Services	99	720,434	816,088	767,891
$4,038,480	**$24,328**	**$342,004**	**$4,404,812**	**$4,326,152**	**Total Appropriation**		**$4,562,498**	**$5,041,718**	**$4,837,955**
					Distribution by Object				
$2,332,237	.....	$265,036	$3,021,695	$3,020,180	Personal Services— Salaries and wages		$3,215,353	$3,485,088	$3,386,810
424,422	.....	.....	.....	.....	Positions transferred from another agency		.....	.....	.....
8,748	.....	.....	8,748	8,748	Food in lieu of cash		9,328	11,151	11,151
$2,765,407	.....	$265,036	$3,030,443	$3,028,928	*Total Personal Services*		[1]$3,224,681	$3,496,239	$3,397,961
$960,116	.....	-$68,500	$891,616	$891,124	Materials and Supplies		$993,503	$1,119,863	$1,083,934
$119,311	.....	$39,366	$158,677	$158,056	Services Other Than Personal		$137,250	$196,768	$190,805
$65,856	.....	$8,726	$74,582	$74,522	Maintenance and Fixed Charges		$83,484	$98,081	$88,380
					Special Purpose—				
$38,500	.....	.....	$38,500	$38,500	Computerized menu planning	99	$39,320	$38,085	$38,085
5,030	.....	$1,700	6,730	5,420	Compensation awards		.....	.....	.....
$43,530	.....	$1,700	$45,230	$43,920	*Total Special Purpose*		$39,320	$38,085	$38,085
$84,260	$24,328	$95,676	$204,264	$129,602	Additions, Improvements and Equipment		$84,260	$92,682	$38,790
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$48,434	.....	$48,434	.....	Management and Administrative Services	99	.....	.....	.....
.....	$48,434	.....	$48,434	.....	*Total Capital Construction*		.....	.....	.....
$4,038,480	$72,762	$342,004	$4,453,246	$4,326,152	*Total General Fund*		$4,562,498	$5,041,718	$4,837,955
					Federal Funds				
.....	.....	$3,606	$3,606	$3,606	Management and Administrative Services	99	.....	.....	.....
.....	.....	$3,606	$3,606	$3,606	*Total Federal Funds*		.....	.....	.....
$4,038,480	$72,762	$345,610	$4,456,852	$4,329,758	*Grand Total*		$4,562,498	$5,041,718	$4,837,955

[1]Includes allocation of $186,220 for 1981-82 salary program, for comparison purposes.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, Supplemental Security Income, foster children programs, persons qualifying for Medical Assistance Only, Cuban, Haitian, and Indo-Chinese refugees.
2. To provide prescription drugs and insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (P.L. 81 C. 499).

Program Classifications

21. Health Services Administration—Responsible for the professional evaluation of the medical needs of persons eligible for Medicaid and to assure that these needs are met through immediate and quality diagnosis; treatment; and rehabilitation for acute illnesses, diseases and disabilities. This program classification includes professionals in the fields of: medicine, surgery, pediatrics, rehabilitation , nursing, dental, pharmacy, mental health, vision, podiatry, laboratory, chiropractic and social services. Also included are the costs necessary to pay fiscal agents for claims processing and auditing and county welfare agencies who perform eligibility determination.
22. General Medical Services—This classification includes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-rays and laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, and Medicare premiums.
23. Newark Comprehensive Health Service Plan—Administered, as a demonstration project, a prepaid comprehensive health care delivery system for medically indigent residents of a medically underserved urban area. Enrollment of new persons ceased on October 31, 1979. The program phased out services by April 30, 1981, in compliance with the Federal grant termination date.
24. Pharmaceutical Assistance to the Aged and Disabled (PAAD) —Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient copayment. Persons over 65 or disabled as defined by the Federal Social Security Act with an annual income of up to $12,000 if single or $15,000 if married are eligible. The program is 100% state funded.
99. Management and Administrative Services—Provides over-all program policy direction and management. Included are the director's office, fiscal services, administrative support services, program integrity, medical care support services, and local medical assistance units.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
General Medical Services[a]						
Population Data						
Average monthly eligibles	626,380	635,000	660,000	620,000	626,200	620,000
Average monthly recipients	283,700	313,500	315,000	307,000	310,000	307,200
Nursing Home Services						
Per diem	$29.21	$31.17	$36.43	$33.66	$36.16	$36.16
Patient days	6,989,263	7,121,270	7,378,920	7,299,032	7,481,785	7,463,201
Gross annual cost	$204,156,401	$222,002,764	$268,814,000	$245,694,505	$270,541,346	$269,869,346
State Psychiatric Hospitals[b]						
Per diem	$64.92	$68.17	$80.30	$80.30	$89.56	$89.56
Patient days	374,063	346,231	305,000	400,000	412,400	412,400
Net annual cost	$24,286,030	$23,602,673	$12,245,750[b]	$16,060,000[b]	$18,467,000[b]	$18,467,000[b]
County Psychiatric Hospitals						
Per diem	$75.56	$81.95	$96.80	$98.32	$111.12	$111.12
Patient days	247,311	220,951	245,000	218,994	241,222	241,222
Gross annual cost	$18,687,292	$18,107,012	$23,716,000	$21,532,028	$26,804,588	$26,804,588
Hospital Inpatient Service						
Per diem	$120.65	$152.05	$142.73	$171.81	$195.19	$195.19
Patient days	1,413,294	1,246,672	1,480,400	1,228,000	1,200,711	1,193,048
Gross annual cost	$170,512,567	$189,558,588	$211,300,000	$210,982,000	$234,366,861	$232,871,000
Administrative Patient Days[c]						
Per diem	.....	.....	$50.09	$42.22	$43.22	$43.22
Patient days	.....	.....	337,742	100,000	73,888	73,888
Gross annual cost	.....	.....	$16,916,200	$4,222,000	$3,193,439	$3,193,439
Hospital Outpatient Services						
Visits	986,178	867,045	1,033,300	801,600	787,266	777,924
Cost per visit	$42.44[d]	$61.10	$56.94	$69.04	$78.02	$77.02
Gross annual cost	$41,850,468	$52,976,466	$58,836,000	$55,344,000	$61,422,509	$59,915,680
Physician Services						
Visits	4,755,781	4,828,781	4,996,640	5,282,000	5,450,803	5,393,493
Cost per visit	$12.52	$12.91	$12.50	$12.91	$12.91	$12.91
Gross annual cost	$59,548,527	$62,339,565	$62,458,000	$68,190,000	$70,369,868	$69,630,000
Prescription Drugs						
Prescriptions	6,593,402	6,767,294	6,777,400	6,977,000	7,229,794	7,229,794
Cost per prescription	$6.79	$7.32	$7.72	$8.11	$8.68	$7.68
Gross annual cost	$44,757,747	$49,567,898	$52,327,625	$56,602,000	$62,754,612	$55,511,680

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
All Other Services (Gross)	$62,911,883	$69,169,061	$75,654,280	$83,089,871	$95,707,033	$93,036,871
Special Program Costs (Gross)	.....	.....	$31,287,286	$31,787,787	$37,396,636	$32,297,146
Gross annual cost	$626,710,915	$687,324,027	$813,555,141	$793,504,191	$881,023,892	$861,596,750
State share (52.1%)	$314,420,865	$344,967,937	$404,053,100[e]	$396,807,321[e]	$442,690,745[e]	$439,280,000[e]
Federal share (47.9%)	$312,290,050	$342,356,090	$409,502,041	$396,696,870	$438,333,147	$422,316,750
Pharmaceutical Assistance to the Aged and Disabled[a]						
Aged						
Average monthly recipients	278,740	268,240	290,000	337,389[f]	324,000	324,000
Average monthly prescription per recipient	1.5	1.5	1.5	1.5	1.5	1.5
Annual prescriptions	5,017,325	4,828,315	5,220,000	5,188,500	5,832,000	5,832,000
Cost per prescription (excludes copayment)	$6.71	$7.54	$7.67	$8.45	$10.27	$9.36
Gross annual cost	$33,678,439	$36,419,280	$40,058,000	$43,843,000	$59,894,640	$54,587,520
Community disabled						
Average monthly recipients	.....	.....	.....	22,000	22,000	22,000
Average monthly prescriptions per recipient	.....	.....	.....	2.25	2.25	2.25
Annual prescriptions	.....	.....	.....	198,000	594,000	594,000
Cost per prescription (excludes copayment)	.....	.....	.....	$7.63	$9.11	$9.11
Gross annual cost	.....	.....	.....	$1,511,000	$5,411,340	$5,411,340
Institutionalized disabled						
Average monthly recipients	.....	.....	.....	2,000	2,000	2,000
Average monthly prescriptions per recipient	.....	.....	.....	1.25	1.25	1.25
Annual prescriptions	.....	.....	.....	10,000	30,000	30,000
Cost per prescription (excludes copayment)	.....	.....	.....	$3.72	$4.08	$4.08
Gross annual cost	.....	.....	.....	$37,200	$122,400	$122,400
Management and Administrative Services						
Claims Processed						
Prudential	4,700,000	5,363,937	5,568,000	5,500,000	5,934,000	5,934,000
Blue Cross	8,452,000	8,005,437	7,998,346	7,998,346	7,950,000	7,950,000
Division	304,560	304,634	325,000	305,000	310,000	310,000
Costs for claims processed—Prudential	$8,020,000	$6,775,000	$8,750,000	$7,500,000	$8,300,000	$8,300,000
Costs for claims processed—Blue Cross	$5,530,000	$5,520,000	$5,961,600	$5,961,600	$5,800,000	$5,800,000
Costs for claims processed—Division	$326,830	$328,682	$386,998	$354,977	$381,271	$381,271
Average cost per claim—Prudential	$1.71	$1.26	$1.57	$1.36	$1.40	$1.40
Average cost per claim—Blue Cross	$0.65	$0.69	$0.75	$0.75	$0.73	$0.73
Average cost per claim—Division	$1.07	$1.08	$1.19	$1.16	$1.23	$1.23
Eligibility Determinations by County Welfare Agencies						
Determinations	170,620	172,480	172,473	172,473	170,000	170,000
Cost per determination	$9.19	$10.00	$11.00	$11.00	$11.97	$11.00
Cost of determinations	$1,568,000	$1,724,800	$1,897,200	$1,897,203	$2,034,747	$1,870,000
Surveillance						
Amount recovered—Surveillance	$2,586,874	$3,026,820	$2,850,000	$3,200,000	$4,000,000	$4,000,000
Total surveillance cost	$1,354,780	$1,521,664	$1,640,000	$1,643,397	$1,774,869	$1,774,869
Amount recovered per $1 of surveillance costs	$1.91	$1.99	$1.74	$1.95	$2.25	$2.25
Auditing						
Approved audit recoveries	$585,354	$1,503,247	.....	$1,500,000	$1,700,000	$1,700,000
Number of years audited	74	170	.....	130	234	234
Pending audit findings	$3,565,392	$2,179,759	.....	$2,100,000	.....	.....
Total auditing expenditures	$779,000	$865,575	$982,000	$982,700	$1,081,000	$1,081,000

[a]Data is revised to reflect costs and utilization by date of service, exclusive of retroactive payments.
[b]Federal Medicaid Funds for State Psychiatric Hospitals received by hospitals as anticipated revenue and deposited to the General Fund. State match is provided directly to the hospitals.
[c]Persons in hospitals awaiting placement in nursing homes. Payment mandated by Monmouth Medical Center decision.
[d]Reflects hospital outpatient rate reduction in effect for part of the year.
[e]State share for State Psychiatric Hospitals is in Mental Health Budget.
[f]Additional recipients for four months included. P.L. 81 C. 499 effective March 1, 1982.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
POSITION DATA						
Budgeted Positions	**180**	**266**	**313**	**313**	**315**	**315**
Pharmaceutical Assistance to the Aged and Disabled	.....	91	126	126	124	124
Management and Administrative Services	180	175	187	187	191	191
Positions Budgeted in Lump Sum Appropriations	110	16	6	6	.....	.....
Authorized Positions	394	400	408	408	409	409
Total Positions	684	682	727	727	724	724

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$6,122,199	.....	-$677,879	$5,444,320	$4,776,319	Health Services Administration	21	$6,589,778	$6,544,791	$6,364,610
.....	.....	.....	.....	.....	General Medical Services[1]	22	.....	.....	.....
.....	.....	312,959	312,959	312,959	Newark Comprehensive Health Service Plan	23	.....	.....	.....
41,934,054	.....	-192,295	41,741,759	41,040,673	Pharmaceutical Assistance to the Aged and Disabled	24	44,113,027	50,849,510	46,322,320
3,701,008	.....	244,659	3,945,667	3,519,308	Management and Administrative Services	99	3,387,489	5,805,472	4,733,470
$51,757,261	.....	**-$312,556**	**$51,444,705**	**$49,649,259**	**Total Appropriation**		**$54,090,294**	**$63,199,773**	**$57,420,400**
					Distribution by Object				
					Personal Services—				
$3,043,144	.....	$696,485	$4,241,613	$3,847,063	Salaries and wages		$4,193,859	$6,128,949	$5,105,648
501,984	.....	.....	.....	.....	Positions established from lump sum appropriation		76,491	55,856	42,833
.....	.....	.....	.....	.....	Positions converted		416,349	.....	.....
.....	.....	.....	.....	.....	New positions		34,012	.....	.....
$3,545,128	.....	$696,485	$4,241,613	$3,847,063	*Total Personal Services*		[2]$4,720,711	$6,184,805	$5,148,481
$91,680	.....	$35,850	$127,530	$123,836	Materials and Supplies		$130,850	$146,111	$144,870
$1,010,193	.....	$244,500	$1,254,693	$1,172,921	Services Other Than Personal		$950,406	$2,116,154	$1,708,120
$89,012	.....	$64,147	$153,159	$140,429	Maintenance and Fixed Charges		$117,047	$170,008	$155,898
					Special Purpose—				
$4,140,000	.....	-$720,868	$3,419,132	$2,829,568	Payments to fiscal agents	21	$4,413,480	$3,904,008	$3,904,010
862,400	.....	.....	862,400	862,400	Eligibility determination	21	948,600	1,061,166	975,250
.....	.....	312,959	312,959	312,959	Newark Comprehensive Health Services Plan—Administration	23	.....	.....	.....
2,213,000	.....	-256,905	1,956,095	1,955,000	Payments to fiscal agents (PAA)	24	2,258,800	2,000,000	2,000,000
410,000	.....	-150,000	260,000	238,312	Criminal Justice fraud and abuse program	99	.....	.....	.....
345,746	.....	.....	345,746	345,746	Health facilities rate setting	99	322,162	412,469	382,555
74,000	.....	.....	74,000	74,000	Expanded quality control	99	.....	.....	.....
110,000	.....	24,000	134,000	134,000	Health facilities inspections	99	114,746	218,830	155,195
5,262	.....	.....	5,262	5,262	Affirmative action and equal employment opportunity program	99	5,539	5,830	5,830
.....	.....	.....	.....	.....	State assumption of Federal program: Professional standards review organizations	99	.....	704,413	661,375
13,400	.....	9,000	22,400	22,400	Compensation awards		24,953	27,356	27,355
$8,173,808	.....	-$781,814	$7,391,994	$6,779,647	*Total Special Purpose*		$8,088,280	$8,334,072	$8,111,570
					Grants—				
$38,813,440	.....	-$571,625	$38,241,815	$37,557,276	Pharmaceutical assistance for the aged—claims	24	$40,058,000	$46,215,000	$42,120,000
$38,813,440	.....	-$571,625	$38,241,815	$37,557,276	*Total Grants*		$40,058,000	$46,215,000	$42,120,000
$34,000	.....	-$99	$33,901	$28,087	Additions, Improvements and Equipment		$25,000	$33,623	$31,461

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$348,199,000	R$2,024,315	$50,651,878	$400,875,193	$400,875,193	General Medical Services	22	$404,053,100	$442,690,745	$436,280,000
$348,199,000	$2,024,315	$50,651,878	$400,875,193	$400,875,193	*Total State Aid*		$404,053,100	$442,690,745	$436,280,000
$399,956,261	$2,024,315	$50,339,322	$452,319,898	$450,524,452	*Total General Fund*		$458,143,394	$505,890,518	$493,700,400
					Casino Revenue Fund				
.....	.....	.....	.....	.....	Pharmaceutical Assistance to the Aged and Disabled	24	$6,800,000	$20,713,380	$19,500,000
.....	.....	.....	.....	.....	*Total Casino Revenue Fund*		$6,800,000	$20,713,380	$19,500,000
$399,956,261	$2,024,315	$50,339,322	$452,319,898	$450,524,452	*Total State Appropriations*		$464,943,394	$526,603,898	$513,200,400
					Federal Funds				
					Health Services Administration	21			
.....	.....	$14,517,504	$14,517,504	$14,517,504	Social Security Act, Title XIX		$14,827,003	$16,540,104	$15,863,000
					General Medical Services	22			
.....	R$385,849,112	.....	385,849,112	374,904,104	Social Security Act, Title XIX		409,502,041	438,333,147	422,316,750
					Newark Comprehensive Health Service Plan	23			
.....	.....	312,959	312,959	312,959	Social Security Act, Title XIX		.....	.....	.....
					Management and Administrative Services	99			
.....	R26,291,768	-11,499,826	14,791,942	7,912,889	Social Security Act, Title XIX		6,887,601	13,419,211	12,905,300
.....	$412,140,880	$3,330,637	$415,471,517	$397,647,456	*Total Federal Funds*		$431,216,645	$468,292,462	$451,085,050
$399,956,261	$414,165,195	$53,669,959	$867,791,415	$848,171,908	*Grand Total*		$896,160,039	$994,896,360	$964,285,450

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that notwithstanding any state law to the contrary, any private health insurance carrier writing health insurance policies in the state shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

[1]The General Medical Services program classification is transferred to State Aid.

[2]Includes allocation of $346,813 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of mentally retarded individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable mentally retarded persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their mentally retarded family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a mentally retarded person.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternative services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.
10. To provide support service for the operational program units through which the Mental Retardation programs are carried out.

Program Classifications

01. Purchased Residential Care—Contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. Social Supervision and Consultation—Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsi-

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

bilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. Adult Activities—Provides community-based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is two-fold: State operated centers and a purchased program from private non-profit community agencies who serve the mentally retarded.
04. Education and Day Training—Provides an appropriate service for the care, training and education of severely and profoundly mentally retarded persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communications, self-help and social development.
99. Management and Administrative Services—Provides the leadership, administration and general support services necessary for overall control and supervision of the mental retardation program.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Purchased Residential Care					
Private Institutions					
Average daily population	751	779	839	920	920
Average cost/child/year	$10,259	$13,870	$15,330	$16,790	$16,300
Family care					
Average daily population	92	149	167	200	200
Average cost/child/year	$3,438	$3,802	$4,924	$5,416	$5,400
Skill Development Homes					
Average daily population	147	327	385	500	500
Average cost/child/year	$4,803	$4,800	$4,800	$4,800	$4,800
Group Homes					
Average daily population	84	414	502	718	718
Average cost/child/year	$10,731	$14,707	$14,836	$17,345	$17,000
Social Supervision and Consultation					
Averge number in community supervision	1,585	1,960	2,200	2,250	2,250
Average number in family counseling	1,600	1,372	1,300	1,422	1,422
Average number in guardianship services	6,300	6,400	6,500	6,500	6,500
Average number in apartment living	52	83	100	110	110
Average number receiving home assistance	95	95	95	105	105
Adult Activities					
Average Enrollment					
Public facilities	496	512	525	805	800
Private facilities	901	854	875	1,425	1,350
Education and Day Training					
Average Enrollment	936	942	1,045	1,075	1,075
POSITION DATA					
Budgeted Positions	**344**	**179**	**179**	**186**	**179**
Purchased Residential Care	14	14	12	19	12
Social Supervision and Consultation	62	62	62	62	62
Adult Activities	54	54	54	54	54
Education and Day Training	193	28	28	28	28
Management and Administrative Services	21	21	23	23	23
Positions Budgeted from Lump Sum Appropriations	86	31	76	180	76
Authorized Positions	253	787	787	683	787
ICF-MR Positions	158	264	264	264	264
Other Authorized Posititions	95	523	523	419	523
Total Positions	683	997	1,042	1,049	1,042

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$6,910,040	$144	$12,499,192	$19,409,376	$19,378,231	Purchased Residential Care	01	$24,022,895	$31,834,730	$30,890,293
1,327,769	.....	4,471,928	5,799,697	5,784,894	Social Supervision and Consultation	02	5,843,855	6,874,841	6,456,638
2,028,397	3,144	8,007,789	10,039,330	9,984,764	Adult Activities	03	12,568,328	16,745,236	15,484,515
3,268,529	23,853	6,204,395	9,496,777	8,505,924	Education and Day Training	04	10,790,403	16,138,886	11,513,302
2,311,192	78,916,527	−75,723,752	5,503,967	5,480,980	Management and Administrative Services	99	7,313,695	7,977,327	7,224,548

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$15,845,927	$78,943,668	–$44,540,448	$50,249,147	$49,134,793	*Total All Operations*		$60,539,176	$79,571,020	$71,569,296
					Less:				
					Federal Funds				
.....	.....	*$12,590,996*	*$12,590,996*	*$12,590,996*	*Purchased Residential Care*	*01*	*$13,786,333*	*$12,027,199*	*$12,027,199*
.....	.....	*4,513,751*	*4,513,751*	*4,513,751*	*Social Supervision and Consultation*	*02*	*4,241,497*	*4,936,904*	*4,936,904*
.....	.....	*8,007,789*	*8,007,789*	*8,007,789*	*Adult Activities*	*03*	*8,698,002*	*8,468,484*	*8,468,484*
.....	.....	*131,226*	*131,226*	*131,226*	*Education and Day Training*	*04*	*409,934*	*286,954*	*286,954*
.....	*$78,589,790*	*–74,745,987*	*3,843,803*	*3,842,910*	*Management and Administrative Services*	*99*	*4,146,703*	*4,096,703*	*4,096,703*
.....	*$78,589,790*	*–$49,502,225*	*$29,087,565*	*$29,086,672*	*Total Federal Funds*		*$31,282,469*	*$29,816,244*	*$29,816,244*
					All Other Funds				
.....	*$367*	*$5,591,067*	*$5,591,434*	*$4,665,023*	*Education and Day Training*	*04*	*$6,376,311*	*$6,875,572*	*$6,875,572*
.....	*326,737*	.....	*326,737*	*309,094*	*Management and Administrative Services*	*99*	*275,823*	*275,823*	*275,823*
.....	*$327,104*	*$5,591,067*	*$5,918,171*	*$4,974,117*	*Total All Other Funds*		*$6,652,134*	*$7,151,395*	*$7,151,395*
.....	*$78,916,894*	*–$43,911,158*	*$35,005,736*	*$34,060,789*	*Total Deductions*		*$37,934,603*	*$36,967,639*	*$36,967,639*
					Net State Funds				
$6,910,040	$144	–$91,804	$6,818,380	$6,787,235	Purchased Residential Care	01	$10,236,562	$19,807,531	$18,863,094
1,327,769	.....	–41,823	1,285,946	1,271,143	Social Supervision and Consultation	02	1,602,358	1,937,937	1,519,734
2,028,397	3,144	.....	2,031,541	1,976,975	Adult Activities	03	3,870,326	8,276,752	7,016,031
3,268,529	23,486	482,102	3,774,117	3,709,675	Education and Day Training	04	4,004,158	8,976,360	4,350,776
2,311,192	.....	–977,765	1,333,427	1,328,976	Management and Administrative Services	99	2,891,169	3,604,801	2,852,022
$15,845,927	**$26,774**	**–$629,290**	**$15,243,411**	**$15,074,004**	**Total Appropriation**		**$22,604,573**	**$42,603,381**	**$34,601,657**
					Distribution by Object				
					Personal Services—				
$2,772,942	.....	$1,211,037	$3,983,979	$3,924,338	Salaries and wages		$3,426,270	$3,934,329	$3,455,515
.....	.....	.....	.....	.....	Positions converted		.....	116,540	.....
$2,772,942	.....	$1,211,037	$3,983,979	$3,924,338	*Total Personal Services*		[1]$3,426,270	$4,050,869	$3,455,515
$647,309	.....	–$40,076	$607,233	$593,933	Materials and Supplies		$639,240	$800,151	$714,658
$284,703	.....	$72,026	$356,729	$348,108	Services Other Than Personal		$416,079	$614,806	$443,868
$1,364,501	.....	–$439,147	$925,354	$902,585	Maintenance and Fixed Charges		$1,826,856	$4,574,038	$2,243,612
					Special Purpose—				
$210,105	.....	–$84,750	$125,355	$123,335	Family care	01	$289,018	$1,083,491	$700,000
134,619	.....	–32,119	102,500	102,500	Homemaker services (State share)	02	134,619	134,619	115,500
200,339	.....	–21,849	178,490	178,490	Social services	02	200,339	200,339	195,000
242,739	.....	2,500	245,239	243,198	Adult activities	03	1,767,013	6,016,560	5,100,000
900,000	.....	–107,527	792,473	775,343	Social services	03	990,000	990,000	840,000
.....	.....	.....	.....	.....	Education related transportation	04	[2].....	1,924,328	[2].....
249,099	.....	–8,723	240,376	240,376	Foster grandparents program (State share)	99	307,470	307,470	285,000
228,959	.....	.....	228,959	228,959	Developmental disabilities services	99	275,006	275,006	275,006
102,999	.....	–9,836	93,163	93,163	Dental program for non-institutionalized mentally retarded and handicapped children	99	102,999	102,999	102,999
317,999	.....	–312,599	5,400	5,400	Patient employees	99	317,999	317,999	317,999
145,123	.....	–44,709	100,414	100,414	Social services	99	527,924	527,924	110,000
.....	.....	.....	.....	.....	State assumption of Federal programs: Social services block grant		.....	226,520	.....
640,440	.....	–594,199	46,241	45,142	Compensation awards		640,440	1,015,461	1,000,000
.....	$144	11,532	11,676	680	Fire and casualty loss		.....	.....	.....
.....	{11,532} {R124}	–11,532	124	.....	Other casualty loss	04	.....	.....	.....
$3,372,421	$11,800	–$1,213,811	$2,170,410	$2,137,000	*Total Special Purpose*		$5,552,827	$13,122,716	$9,041,504
					Grants—				
$5,960,333	.....	.....	$5,960,333	$5,944,909	Private institutional care	01	$9,209,210	$15,446,800	$15,200,000
529,999	.....	.....	529,999	529,919	Skill development homes	01	529,000	2,400,000	2,231,090
.....	.....	.....	.....	.....	Group homes	01	.....	518,910	518,910

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
913,719	.....	–$376,119	537,600	537,509	Purchase of day training services	04	1,005,091	1,005,091	700,000
$7,404,051	.....	–$376,119	$7,027,932	$7,012,337	*Total Grants*		$10,743,301	$19,370,801	$18,650,000
.....	$14,974	$156,800	$171,774	$155,703	Additions, Improvements and Equipment		.....	$70,000	$52,500
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$280,911	–$168,000	$112,911	$28,330	Management and Administrative Services	99	.....	.....	.....
.....	$280,911	–$168,000	$112,911	$28,330	*Total Capital Construction*		.....	.....	.....
$15,845,927	$307,685	–$797,290	$15,356,322	$15,102,334	*Total General Fund*		$22,604,573	$42,603,381	$34,601,657
					Federal Funds				
					Purchased Residential Care	01			
.....	.....	$12,134,121	$12,134,121	$12,134,121	Intermediate Care Facilities (Mental Retardation) Title XIX		$13,189,355	$11,558,707	$11,558,707
.....	.....	272,080	272,080	272,080	Elementary and Secondary Education Title I		428,287	299,801	299,801
.....	.....	184,795	184,795	184,795	Other programs		168,691	168,691	168,691
					Social Supervision and Consultation	02			
.....	.....	3,757,428	3,757,428	3,757,428	Intermediate Care Facilities (Mental Retardation) Title XIX		3,271,999	4,053,707	4,053,707
.....	.....	385,531	385,531	385,531	Guardianship Program—Social Services Block Grant		545,998	487,832	487,832
.....	.....	370,792	370,792	370,792	Expansion of Social Services—Social Services Block Grant		423,500	395,365	395,365
					Adult Activities	03			
.....	.....	2,448,546	2,448,546	2,448,546	Adult Activities Services—Social Services Block Grant		2,494,002	2,354,333	2,354,333
.....	.....	5,559,243	5,559,243	5,559,243	Intermediate Care Facilities (Mental Retardation) Title XIX		6,204,000	6,114,151	6,114,151
					Education and Day Training	04			
.....	.....	131,226	131,226	131,226	Elementary and Secondary Education—Title I		409,934	286,954	286,954
					Management and Administrative Services	99			
.....	$8,362,255 R68,296,680	–75,374,509	1,284,426	1,284,171	Intermediate Care Facilities (Mental Retardation) Title XIX		1,583,686	1,533,686	1,533,686
.....	.....	962,394	962,394	962,393	Day Care Services—Social Services Block Grant		998,000	998,000	998,000
.....	1,642 R1,213,625	.....	1,215,267	1,214,630	Developmental Disabilities		1,152,758	1,152,758	1,152,758
.....	93,451 R622,137	–560,946	154,642	154,642	Foster Grandparents		197,509	197,509	197,509
.....	.....	227,074	227,074	227,074	Other programs		214,750	214,750	214,750
.....	$78,589,790	–$49,502,225	$29,087,565	$29,086,672	*Total Federal Funds*		$31,282,469	$29,816,244	$29,816,244
					All Other Funds				
					Education and Day Training	04			
.....	$367	$5,572,603	$5,572,970	$4,646,559	State Facilities Education		$6,376,311	$6,875,572	$6,875,572
.....	.....	18,464	18,464	18,464	Other programs		.....	.....	.....
					Management and Administrative Services	99			
.....	42,500 R260,904	.....	303,404	285,761	Private grants		252,490	252,490	252,490
.....	2,500 R20,833	.....	23,333	23,333	Other programs		23,333	23,333	23,333
.....	$327,104	$5,591,067	$5,918,171	$4,974,117	*Total All Other Funds*		$6,652,134	$7,151,395	$7,151,395
$15,845,927	$79,224,579	–$44,708,448	$50,362,058	$49,163,123	*Grand Total*		$60,539,176	$79,571,020	$71,569,296

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It is recommended that the sum hereinabove for Purchase of residential care be available for the payment of obligations applicable to prior fiscal years.
It is further recommended that none of the funds for Developmental disability services be expended without non-State matching funds.
It is further recommended that the Division of Mental Retardation be authorized to transfer funds from the Dental program for non-institutionalized mentally retarded and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.
It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized mentally retarded and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.
It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1982 in the tuition receipt accounts established pursuant to P.L. 1979, c. 207 in the various departments, be appropriated for education-related transportation costs (day training) in the Division of Mental Retardation in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of $2.0 million.

[1]Includes allocation of $310,210 for 1981-82 salary program, for comparison purposes.
[2]Supported by unexpended balances from the State Facilities Education Act established pursuant to PL. 1979, c. 207.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

Program Classifications

05. Residential Care and Habilitation—Includes provision of housing and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).
    Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.
06. Health Services—Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
07. Education and Training—Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
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—Management includes services which assure orderly operation of the institution, general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities; administrative services include laundry, food service and other related activities.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Mental Retardation, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. The center opened on May 1, 1981 and began admitting clients on May 18, 1981. Green Brook is being used temporarily to serve 118 geriatric MR patients in order to allow the Division of Mental Retardation to achieve compliance with ICF-MR standards in other state institutions. Green Brook is funded from a combination of State appropriation and Federal receipts. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average daily population	.....	.....	118	118	118
Rated capacity	.....	.....	118	118	118
Food consumed (daily per resident)	.....	.....	$2.25	$2.90	$2.75
Ratio: Budgeted positions/population	.....	.....	.....	1/3.0	.....
Ratio: Total positions/population	.....	.....	1/0.7	1/0.6	1/0.7
Gross Per Capitas					
Annual	.....	.....	$33,367	$47,078	$40,433
Daily	.....	.....	$91.41	$128.98	$110.78

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Net Per Capitas					
Annual	.....	.....	$16,102	$24,285	$17,691
Daily	.....	.....	$44.11	$66.53	$48.46
POSITION DATA					
Budgeted Positions	.....	.....	.....	37	.....
Authorized Positions	.....	.....	174	174	174
Total Positions	.....	.....	174	211	174

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	$285,304	$285,304	$284,804	Residential Care and Habilitation	05	$1,509,060	$2,281,944	$1,925,235
.....	.....	.....	.....	.....	Health Services	06	471,476	709,638	616,418
.....	.....	.....	.....	.....	Education and Training	07	5,000	9,400	6,000
.....	.....	.....	.....	.....	Physical Plant and Support Services	98	377,500	479,327	416,800
.....	.....	328,825	328,825	328,825	Management and Administrative Services	99	1,574,346	2,074,990	1,812,739
.....	.....	$614,129	$614,129	$613,629	*Total All Operations*		$3,937,382	$5,555,299	$4,777,192
					Less:				
					Federal Funds				
.....	.....	*$285,304*	*$285,304*	*$284,804*	*Residential Care and Habilitation*		*$1,120,560*	*$1,479,275*	*$1,479,275*
.....	.....	.....	.....	.....	*Health Services*		*407,476*	*537,918*	*537,918*
.....	.....	*328,825*	*328,825*	*328,825*	*Management and Administrative Services*		*509,346*	*672,398*	*672,398*
.....	.....	*$614,129*	*$614,129*	*$613,629*	*Total Federal Funds*		*$2,037,382*	*$2,689,591*	*$2,689,591*
.....	.....	*$614,129*	*$614,129*	*$613,629*	*Total Deductions*		*$2,037,382*	*$2,689,591*	*$2,689,591*
					Net State Funds				
.....	.....	.....	.....	.....	Residential Care and Habilitation	05	$388,500	$802,669	$445,960
.....	.....	.....	.....	.....	Health Services	06	64,000	171,720	78,500
.....	.....	.....	.....	.....	Education and Training	07	5,000	9,400	6,000
.....	.....	.....	.....	.....	Physical Plant and Support Services	98	377,500	479,327	416,800
.....	.....	.....	.....	.....	Management and Administrative Services	99	1,065,000	1,402,592	1,140,341
.....	.....	.....	.....	.....	**Total Appropriation**		**$1,900,000**	**$2,865,708**	**$2,087,601**
					Distribution by Object				
					Personal Services—				
.....	.....	.....	.....	.....	Positions converted		.....	$532,669	.....
.....	.....	.....	.....	.....	*Total Personal Services*		[1].....	$532,669	[1].....
.....	.....	.....	.....	.....	Materials and Supplies		$528,000	$630,240	$612,362
.....	.....	.....	.....	.....	Services Other Than Personal		$144,500	$193,059	$182,839
.....	.....	.....	.....	.....	Maintenance and Fixed Charges		$54,000	$87,680	$74,400
					Special Purpose—				
.....	.....	.....	.....	.....	Green Brook mortgage	99	$705,000	$859,500	$705,000
.....	.....	.....	.....	.....	ICF-MR certification		356,500	436,500	400,000
.....	.....	.....	.....	.....	*Total Special Purpose*		$1,061,500	$1,296,000	$1,105,000
.....	.....	.....	.....	.....	Additions, Improvements and Equipment		$112,000	$126,060	$113,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$285,304	$285,304	$284,804	Residential Care and Habilitation	05			
					Intermediate Care Facilities (Mental Retardation) Title XIX		$1,120,560	$1,479,275	$1,479,275
.....	.....	.....	.....	.....	Health Services	06			
					Intermediate Care Facilities (Mental Retardation) Title XIX		407,476	537,918	537,918
					Management and Administrative Services	99			

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	328,825	328,825	328,825	Intermediate Care Facilities (Mental Retardation) Title XIX		509,346	672,398	672,398
.....	.....	$614,129	$614,129	$613,629	*Total Federal Funds*		$2,037,382	$2,689,591	$2,689,591
.....	.....	$614,129	$614,129	$613,629	*Grand Total*		$3,937,382	$5,555,299	$4,777,192

[1]All salaries financed by Federal ICF-MR revenues.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND STATE SCHOOL

Vineland State School (C30:4-165.1 et seq.), the first State school, founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 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 110-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, Neuropsychiatric Institute, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Beginning in FY83, Vineland will operate a long term care facility for 60 geriatric residents. This new facility is located on the East Campus adjacent to the hospital. Federal funds provide educational programs and adult contact for deprived children. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average daily population	1,728	1,604	1,520	1,519	1,519
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	108	85	85	85	85
Food consumed (daily per resident)[b]	$2.22	$2.42	$2.55	$2.75	$2.75
Ratio: Budgeted positions/population	1/1.3	1/1.2	1/1.1	1/1.1	1/1.1
Ratio: Total positions/population	1/0.9	1/0.8	1/0.7	1/0.7	1/0.7
Gross Per Capitas					
Annual	$16,309	$19,034	$21,990	$25,256	$23,873
Daily	$44.56	$52.15	$60.25	$69.19	$65.41
Net Per Capitas[c]					
Annual	$11,071	$12,434	$16,077	$18,101	$16,719
Daily	$30.25	$34.07	$44.04	$49.59	$45.80

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**1,350**	**1,346**	**1,342**	**1,377**	**1,342**
Residential Care and Habilitation	849	839	825	814	814
Health Services	185	184	187	223	188
Education and Training	27	22	22	22	22
Physical Plant and Support Services	130	130	130	137	137
Management and Administrative Services	159	171	178	181	181
Total Authorized Positions	603	661	661	667	667
ICF-MR Positions	555	608	608	608	608
Other Authorized Positions	48	53	53	59	59
Total Positions	1,953	2,007	2,003	2,044	2,009

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$8,500,737	.....	$4,931,989	$13,432,726	$13,392,227	Residential Care and Habilitation ...	05	$15,170,314	$17,138,604	$16,607,252
2,774,965	648	$2,366,726	5,142,339	5,126,542	Health Services	06	5,920,967	6,943,589	6,418,110
363,444	1,205	911,776	1,276,425	1,071,089	Education and Training	07	1,342,011	1,389,919	1,325,108
3,489,570	10,803	-22,966	3,477,407	3,469,245	Physical Plant and Support Services	98	4,362,283	4,613,080	4,521,893

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND STATE SCHOOL

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
3,975,306	7,789	3,501,720	7,484,815	7,471,154	Management and Administrative Services	99	6,629,643	8,279,105	7,392,049
$19,104,022	$20,445	$11,689,245	$30,813,712	$30,530,257	*Total All Operations*		$33,425,218	$38,364,297	$36,264,412
					Less:				
					Federal Funds				
.....	.....	*$4,795,552*	*$4,795,552*	*$4,795,423*	*Residential Care and Habilitation*	*05*	*$4,175,673*	*$5,157,571*	*$5,157,571*
.....	.....	*2,298,925*	*2,298,925*	*2,298,925*	*Health Services*	*06*	*2,092,352*	*2,600,303*	*2,600,303*
.....	.....	*164,548*	*164,548*	*164,548*	*Education and Training*	*07*	*98,539*	*68,977*	*68,977*
.....	R$5,756	*2,865,717*	*2,871,473*	*2,871,405*	*Management and Administrative Services*	*99*	*1,801,535*	*2,238,887*	*2,238,887*
.....	*$5,756*	*$10,124,742*	*$10,130,498*	*$10,130,301*	*Total Federal Funds*		*$8,168,099*	*$10,065,738*	*$10,065,738*
					All Other Funds				
.....	*$336*	*$641,640*	*$641,976*	*$443,619*	*Education and Training*	*07*	*$818,974*	*$802,972*	*$802,972*
.....	.....	*12,288*	*12,288*	*12,288*	*Management and Administrative Services*	*99*	.....	.....	.....
.....	*$336*	*$653,928*	*$654,264*	*$455,907*	*Total Other Funds*		*$818,974*	*$802,972*	*$802,972*
.....	*$6,092*	*$10,778,670*	*$10,784,762*	*$10,586,208*	*Total Deductions*		*$8,987,073*	*$10,868,710*	*$10,868,710*
					Net State Funds				
$8,500,737	.....	$136,437	$8,637,174	$8,596,804	Residential Care and Habilitation	05	$10,994,641	$11,981,033	$11,449,681
2,774,965	$648	67,801	2,843,414	2,827,617	Health Services	06	3,828,615	4,343,286	3,817,807
363,444	869	105,588	469,901	462,922	Education and Training	07	424,498	517,970	453,159
3,489,570	10,803	-22,966	3,477,407	3,469,245	Physical Plant and Support Services	98	4,362,283	4,613,080	4,521,893
3,975,306	2,033	623,715	4,601,054	4,587,461	Management and Administrative Services	99	4,828,108	6,040,218	5,153,162
$19,104,022	**$14,353**	**$910,575**	**$20,028,950**	**$19,944,049**	**Total Appropriation**		**$24,438,145**	**$27,495,587**	**$25,395,702**
					Distribution by Object				
					Personal Services—				
$14,344,424	.....	$440,087	$14,784,511	$14,712,698	Salaries and wages		$18,613,113	$20,446,871	$19,369,417
.....	.....	.....	.....	.....	New positions		.....	224,234	.....
23,133	.....	.....	23,133	23,133	Food in lieu of cash		26,621	36,637	28,994
$14,367,557	.....	$440,087	$14,807,644	$14,735,831	*Total Personal Services*		[1]$18,639,734	$20,707,742	$19,398,411
$4,020,216	.....	$259,338	$4,279,554	$4,273,565	Materials and Supplies		$4,477,314	$5,250,878	$4,847,549
$534,108	.....	$25,787	$559,895	$557,040	Services Other Than Personal		$567,662	$717,803	$637,169
$143,641	.....	$9,910	$153,551	$152,882	Maintenance and Fixed Charges		$194,515	$210,073	$194,989
					Special Purpose—				
.....	.....	$5,000	$5,000	$5,000	Family care	05	$5,500	$5,500	$5,500
$38,500	.....	8,380	46,880	46,880	Computerized menu planning	99	39,320	38,084	38,084
.....	.....	163,143	163,143	162,335	Compensation awards		.....	.....	.....
$38,500	.....	$176,523	$215,023	$214,215	*Total Special Purpose*		$44,820	$43,584	$43,584
.....	$14,353	-$1,070	$13,283	$10,516	Additions, Improvements and Equipment		$514,100	$565,507	$274,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$941,177	-$454,000	$487,177	$475,027	Management and Administrative Services	99	.....	.....	.....
.....	$941,177	-$454,000	$487,177	$475,027	*Total Capital Construction*		.....	.....	.....
$19,104,022	$955,530	$456,575	$20,516,127	$20,419,076	*Total General Fund*		$24,438,145	$27,495,587	$25,395,702
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$4,667,371	$4,667,371	$4,667,242	Intermediate Care Facilities (Mental Retardation) Title XIX		$3,980,226	$4,946,488	$4,946,488
.....	.....	128,181	128,181	128,181	Other programs		195,447	211,083	211,083
					Health Services	06			
.....	.....	2,298,925	2,298,925	2,298,925	Intermediate Care Facilities (Mental Retardation) Title XIX		2,092,352	2,600,303	2,600,303

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND STATE SCHOOL

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	164,548	164,548	164,548	Education and Training	07	98,539	68,977	68,977
.....	.....	2,865,717	2,865,717	2,865,649	Management and Administrative Services Intermediate Care Facilities (Mental Retardation) Title XIX	99	1,801,535	2,238,887	2,238,887
.....	R$5,756	.....	5,756	5,756	Other programs		.....	.....	.....
.....	$5,756	$10,124,742	$10,130,498	$10,130,301	*Total Federal Funds*		$8,168,099	$10,065,738	$10,065,738
					All Other Funds				
					Education and Training	07			
.....	$336	$641,640	$641,976	$443,619	State Facilities Education		$818,974	$802,972	$802,972
.....	.....	12,288	12,288	12,288	Management and Administrative Services	99	.....	.....	.....
.....	$336	$653,928	$654,264	$455,907	*Total All Other Funds*		$818,974	$802,972	$802,972
$19,104,022	$961,622	$11,235,245	$31,300,889	$31,005,284	*Grand Total*		$33,425,218	$38,364,297	$36,264,412

[1]Includes allocation of $1,198,165 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

The North Jersey Training School at Totowa (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multiply handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
OPERATING DATA					
Average daily population	863	821	836	846	846
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	98	110	17	15	15
Food consumed (daily per resident)[b]	$2.23	$2.30	$2.55	$2.80	$2.50[c]
Ratio: Budgeted positions/population	1/1.3	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.9	1/0.8	1/0.8	1/0.8	1/0.8
Gross Per Capitas					
Annual	$15,956	$17,918	$19,560	$22,810	$22,260
Daily	$43.60	$49.09	$53.59	$62.49	$60.99
Net Per Capitas[d]					
Annual	$11,194	$11,860	$14,158	$15,167	$14,618
Daily	$30.58	$32.49	$38.79	$41.56	$40.05

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Reflects savings from computerized menu planning.
[d]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	**683**	**673**	**673**	**686**	**686**
Residential Care and Habilitation	384	416	415	427	427
Health Services	115	71	70	70	70
Education and Training	17	19	20	20	20
Physical Plant and Support Services	61	61	61	63	63
Management and Administrative Services	106	106	107	106	106
Total Authorized Positions	301	380	380	380	380
ICF-MR Positions	255	314	314	314	314
Other Authorized Positions	46	66	66	66	66
Total Positions	984	1,053	1,053	1,066	1,066

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$4,125,249	.....	$1,720,371	$5,845,620	$5,844,850	Residential Care and Habilitation	05	$6,598,114	$7,590,086	$7,576,955
1,090,932	.....	1,195,130	2,286,062	2,284,287	Health Services	06	2,237,468	2,948,950	2,890,660
239,834	$1,596	938,750	1,180,180	1,059,737	Education and Training	07	1,373,084	1,607,412	1,600,578
1,637,163	156,227	29,070	1,822,460	1,710,699	Physical Plant and Support Services	98	2,347,832	2,273,766	2,077,356
2,165,812	13,412	1,642,314	3,821,538	3,811,593	Management and Administrative Services	99	3,796,040	4,877,036	4,686,753
$9,258,990	$171,235	$5,525,635	$14,955,860	$14,711,166	*Total All Operations*		$16,352,538	$19,297,250	$18,832,302
					Less:				
					Federal Funds				
.....	.....	*$1,674,656*	*$1,674,656*	*$1,674,656*	*Residential Care and Habilitation*	*05*	*$1,356,221*	*$2,037,974*	*$2,037,974*
.....	.....	*983,465*	*983,465*	*983,465*	*Health Services*	*06*	*882,867*	*1,345,311*	*1,345,311*
.....	.....	*46,123*	*46,123*	*46,123*	*Education and Training*	*07*	*30,728*	*59,641*	*59,641*
.....	.....	*1,559,682*	*1,559,682*	*1,559,682*	*Management and Administrative Services*	*99*	*1,200,154*	*1,816,117*	*1,816,117*
.....	.....	*$4,263,926*	*$4,263,926*	*$4,263,926*	*Total Federal Funds*		*$3,469,970*	*$5,259,043*	*$5,259,043*
					Other Funds				
.....	*$1,596*	*$824,825*	*$826,421*	*$706,699*	*Education and Training*	*07*	*$1,045,696*	*$1,206,113*	*$1,206,113*
.....	.....	*3,373*	*3,373*	*3,373*	*Management and Administrative Services*	*99*	.....	.....	.....
.....	*$1,596*	*$828,198*	*$829,794*	*$710,072*	*Total All Other Funds*		*$1,045,696*	*$1,206,113*	*$1,206,113*
.....	*$1,596*	*$5,092,124*	*$5,093,720*	*$4,973,998*	*Total Deductions*		*$4,515,666*	*$6,465,156*	*$6,465,156*
					Net State Funds				
$4,125,249	.....	$45,715	$4,170,964	$4,170,194	Residential Care and Habilitation	05	$5,241,893	$5,552,112	$5,538,981
1,090,932	.....	211,665	1,302,597	1,300,822	Health Services	06	1,354,601	1,603,639	1,545,349
239,834	.....	67,802	307,636	306,915	Education and Training	07	296,660	341,658	334,824
1,637,163	$156,227	29,070	1,822,460	1,710,699	Physical Plant and Support Services	98	2,347,832	2,273,766	2,077,356
2,165,812	13,412	79,259	2,258,483	2,248,538	Management and Administrative Services	99	2,595,886	3,060,919	2,870,636
$9,258,990	**$169,639**	**$433,511**	**$9,862,140**	**$9,737,168**	**Total Appropriation**		**$11,836,872**	**$12,832,094**	**$12,367,146**
					Distribution by Object				
					Personal Services—				
$7,057,653	.....	–$64,340	$6,993,313	$6,988,170	Salaries and wages		$8,930,572	$9,305,220	$9,276,691
.....	.....	.....	.....	.....	Positions transferred from another institution		.....	113,269	113,269
12,149	.....	–12,149	.....	.....	Food in lieu of cash		14,023	15,143	15,143
$7,069,802	.....	–$76,489	$6,993,313	$6,988,170	*Total Personal Services*		[1]$8,944,595	$9,433,632	$9,405,103
$1,751,511	.....	$128,250	$1,879,761	$1,876,470	Materials and Supplies		$2,108,146	$2,414,553	$2,187,403
$339,651	.....	$67,000	$406,651	$405,038	Services Other Than Personal		$358,521	$481,508	$452,173
$98,026	.....	$42,650	$140,676	$140,309	Maintenance and Fixed Charges		$136,290	$189,317	$144,383
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	$39,320	$38,084	$38,084
.....	.....	$176,500	$176,500	$176,460	Compensation awards		.....	.....	.....
.....	.....	$176,500	$176,500	$176,460	*Total Special Purpose*		$39,320	$38,084	$38,084
.....	$169,639	$95,600	$265,239	$150,721	Additions, Improvements and Equipment		$250,000	$275,000	$140,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$1,595,620	$1,595,620	$1,595,620	Intermediate Care Facilities (Mental Retardation) Title XIX		$1,301,747	$1,983,500	$1,983,500
.....	.....	79,036	79,036	79,036	Other programs		54,474	54,474	54,474
					Health Services	06			
.....	.....	983,465	983,465	983,465	Intermediate Care Facilities (Mental Retardation) Title XIX		882,867	1,345,311	1,345,311
.....	.....	46,123	46,123	46,123	Education and Training	07	30,728	59,641	59,641
					Management and Administrative Services	99			
.....	.....	1,535,482	1,535,482	1,535,482	Intermediate Care Facilities (Mental Retardation) Title XIX		1,175,954	1,791,917	1,791,917

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	24,200	24,200	24,200	Other programs		24,200	24,200	24,200
.....	.....	$4,263,926	$4,263,926	$4,263,926	*Total Federal Funds*		$3,469,970	$5,259,043	$5,259,043
					All Other Funds				
					Education and Training	07			
.....	$1,596	$824,825	$826,421	$706,699	State Facilities Education		$1,045,696	$1,206,113	$1,206,113
.....	.....	3,373	3,373	3,373	Management and Administrative Services	99	.....	.....	.....
.....	$1,596	$828,198	$829,794	$710,072	*Total All Other Funds*		$1,045,696	$1,206,113	$1,206,113
$9,258,990	$171,235	$5,525,635	$14,955,860	$14,711,166	*Grand Total*		$16,352,538	$19,297,250	$18,832,302

[1]Includes allocation of $720,955 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE STATE SCHOOL

Woodbine State School (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The School program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training, and education programs. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
OPERATING DATA					
Average daily population	911	862	823	808	808
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	75	75	20	20	20
Food consumed (daily per resident)[b]	$2.29	$2.85	$2.55	$2.75	$2.50[c]
Ratio: Budgeted positions/population	1/1.1	1/1.2	1/1.0	1/1.0	1/1.0
Ratio: Total positions/population	1/0.8	1/0.7	1/0.6	1/0.6	1/0.6
Gross Per Capitas					
Annual	$18,557	$21,976	$24,224	$29,449	$27,519
Daily	$50.70	$60.21	$66.37	$80.66	$75.39
Net Per Capitas[d]					
Annual	$11,521	$13,387	$16,263	$19,451	$17,526
Daily	$31.48	$36.67	$44.55	$53.29	$48.01
POSITION DATA					
Budgeted Positions	**832**	**824**	**819**	**819**	**819**
Residential Care and Habilitation	535	526	526	508	508
Health Services	102	111	108	108	108
Education and Training	14	6	6	6	6
Physical Plant and Support Services	63	63	63	63	63
Management and Administrative Services	118	118	116	134	134
Total Authorized Positions	354	491	491	491	491
ICF-MR Positions	319	445	445	445	445
Other Authorized Positions	35	46	46	46	46
Total Positions	1,186	1,315	1,310	1,310	1,310

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Reflects savings from computerized menu planning.
[d]Excludes educational costs for students eligible under PL 1979, c. 207.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,207,530	$1,271	$4,060,658	$9,269,459	$9,267,331	Residential Care and Habilitation	05	$10,093,379	$11,672,778	$11,203,083
1,373,839	39,995	1,014,098	2,427,932	2,422,573	Health Services	06	2,388,590	2,972,924	2,602,965
91,259	2,476	651,203	744,938	631,256	Education and Training	07	841,963	886,925	882,210
2,043,101	18,724	–89,622	1,972,203	1,958,176	Physical Plant and Support Services	98	2,389,428	2,483,428	2,391,016
2,129,699	44,466	2,397,447	4,571,612	4,532,289	Management and Administrative Services	99	4,223,515	5,774,473	5,176,407
$10,845,428	$106,932	$8,033,784	$18,986,144	$18,811,625	*Total All Operations*		$19,936,875	$23,790,528	$22,255,681
					Less:				
					Federal Funds				
.....	.....	*$3,919,374*	*$3,919,374*	*$3,919,374*	*Residential Care and Habilitation*	*05*	*$3,555,091*	*$4,443,253*	*$4,443,253*
.....	.....	*850,920*	*850,920*	*850,920*	*Health Services*	*06*	*597,809*	*748,890*	*748,890*
.....	.....	*28,070*	*28,070*	*28,070*	*Education and Training*	*07*	*112,736*	*78,915*	*78,915*
.....	*$2,784*	*2,061,648*	*2,064,432*	*2,064,432*	*Management and Administrative Services*	*99*	*1,672,397*	*2,095,054*	*2,095,054*
.....	*$2,784*	*$6,860,012*	*$6,862,796*	*$6,862,796*	*Total Federal Funds*		*$5,938,033*	*$7,366,112*	*$7,366,112*
					All Other Funds				
.....	*$449*	*$607,545*	*$607,994*	*$496,684*	*Education and Training*	*07*	*$613,588*	*$707,716*	*$707,716*
.....	*$449*	*$607,545*	*$607,994*	*$496,684*	*Total All Other Funds*		*$613,588*	*$707,716*	*$707,716*
.....	*$3,233*	*$7,467,557*	*$7,470,790*	*$7,359,480*	*Total Deductions*		*$6,551,621*	*$8,073,828*	*$8,073,828*
					Net State Funds				
$5,207,530	$1,271	$141,284	$5,350,085	$5,347,957	Residential Care and Habilitation	05	$6,538,288	$7,229,525	$6,759,830
1,373,839	39,995	163,178	1,577,012	1,571,653	Health Services	06	1,790,781	2,224,034	1,854,075
91,259	2,027	15,588	108,874	106,502	Education and Training	07	115,639	100,294	95,579
2,043,101	18,724	–89,622	1,972,203	1,958,176	Physical Plant and Support Services	98	2,389,428	2,483,428	2,391,016
2,129,699	41,682	335,799	2,507,180	2,467,857	Management and Administrative Services	99	2,551,118	3,679,419	3,081,353
$10,845,428	**$103,699**	**$566,227**	**$11,515,354**	**$11,452,145**	**Total Appropriation**		**$13,385,254**	**$15,716,700**	**$14,181,853**
					Distribution by Object				
					Personal Services—				
$8,279,787	.....	$390,696	$8,670,483	$8,667,000	Salaries and wages		$10,433,109	$12,258,138	$10,998,850
21,526	.....	9,800	31,326	31,326	Food in lieu of cash		29,568	43,146	32,391
$8,301,313	.....	$400,496	$8,701,809	$8,698,326	*Total Personal Services*		[1]$10,462,677	$12,301,284	$11,031,241
$2,283,760	.....	$47,500	$2,331,260	$2,324,356	Materials and Supplies		$2,316,329	$2,726,771	$2,526,164
$108,323	.....	$18,414	$126,737	$125,888	Services Other Than Personal		$273,128	$306,312	$301,083
$113,532	.....	–$3,970	$109,562	$107,584	Maintenance and Fixed Charges		$130,120	$140,748	$131,780
					Special Purpose—				
$38,500	.....	$8,380	$46,880	$46,880	Computerized menu planning	99	$18,000	$38,085	$38,085
.....	.....	95,407	95,407	89,697	Compensation awards		.....	.....	.....
$38,500	.....	$103,787	$142,287	$136,577	*Total Special Purpose*		$18,000	$38,085	$38,085
.....	$103,699	.....	$103,699	$59,414	Additions, Improvements and Equipment		$185,000	$203,500	$153,500
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$114,069	.....	$114,069	$7,730	Management and Administrative Services	99	.....	.....	.....
.....	$114,069	.....	$114,069	$7,730	*Total Capital Construction*		.....	.....	.....
$10,845,428	$217,768	$566,227	$11,629,423	$11,459,875	*Total General Fund*		$13,385,254	$15,716,700	$14,181,853
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$3,878,633	$3,878,633	$3,878,633	Intermediate Care Facilities (Mental Retardation) Title XIX		$3,514,350	$4,402,512	$4,402,512
.....	.....	40,741	40,741	40,741	Other Programs		40,741	40,741	40,741
					Health Services	06			
.....	.....	$850,920	$850,920	$850,920	Intermediate Care Facilities (Mental Retardation) Title XIX		$597,809	$748,890	$748,890
.....	.....	28,070	28,070	28,070	Education and Training	07	112,736	78,915	78,915
					Management and Administrative Services	99			

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Year Ending June 30, 1981 Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Recommended
.....	.....	2,061,648	2,061,648	2,061,648	Intermediate Care Facilities (Mental Retardation) Title XIX		1,672,397	2,095,054	2,095,054
.....	R$2,784	.....	2,784	2,784	Other programs		.....	.....	.....
.....	$2,784	$6,860,012	$6,862,796	$6,862,796	*Total Federal Funds*		$5,938,033	$7,366,112	$7,366,112
					All Other Funds				
					Education and Training	07			
.....	$449	$607,545	$607,994	$496,684	State Facilities Education		$613,588	$707,716	$707,716
.....	$449	$607,545	$607,994	$496,684	*Total All Other Funds*		$613,588	$707,716	$707,716
$10,845,428	$221,001	$8,033,784	$19,100,213	$18,819,355	*Grand Total*		$19,936,875	$23,790,528	$22,255,681

[1]Includes allocation of $771,355 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON STATE SCHOOL

New Lisbon School (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males. A program providing for limited enrollment in community schools is administered. Beginning in FY 1983, New Libson will operate a long term care facility for 60 geriatric residents. This new facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
OPERATING DATA					
Average daily population	1,039	930	900	833	833
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	42	42	20	20	20
Food consumed (daily per resident)[b]	$1.79	$2.32	$2.55	$2.75	$2.50[c]
Ratio: Budgeted positions/population	1/1.6	1/1.5	1/1.5	1/1.4	1/1.4
Ratio: Total positions/population	1/0.8	1/0.7	1/0.7	1/0.7	1/0.7
Gross Per Capitas					
Annual	$18,138	$21,592	$23,455	$28,923	$28,287
Daily	$49.56	$59.16	$64.26	$79.24	$77.49
Net Per Capitas[d]					
Annual	$9,298	$10,805	$13,843	$16,180	$15,544
Daily	$25.40	$29.60	$37.93	$44.33	$42.58

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Reflects savings from computerized menu planning.
[d]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**632**	**618**	**615**	**615**	**615**
Residential Care and Habilitation	421	418	411	403	403
Health Services	52	49	51	51	51
Education and Training	38	23	24	33	33
Physical Plant and Support Services	63	63	63	65	65
Management and Administrative Services	58	65	66	63	63
Total Authorized Positions	640	673	673	673	673
ICF-MR Positions	579	621	621	621	621
Other Authorized Positions	61	52	52	52	52
Total Positions	1,272	1,291	1,288	1,288	1,288

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS		1982 Adjusted Approp.	Commission Request	Recommended
$4,267,835	$533	$5,571,014	$9,839,382	$9,827,902	Residential Care and Habilitation	05	$10,163,985	$11,129,739	$11,080,479
918,065	629	1,383,152	2,301,846	2,298,752	Health Services	06	2,606,869	3,243,189	2,960,019
319,160	.....	783,208	1,102,368	1,010,028	Education and Training	07	1,112,019	1,395,758	1,393,578
1,942,747	35,801	36,135	2,014,683	1,997,656	Physical Plant and Support Services	98	2,409,204	2,690,074	2,631,439
2,183,647	27,552	2,792,780	5,003,979	4,946,261	Management and Administrative Services	99	4,817,080	5,634,603	5,497,573
$9,631,454	$64,515	$10,566,289	$20,262,258	$20,080,599	*Total All Operations*		$21,109,157	$24,093,363	$23,563,088
					Less:				
					Federal Funds—				
.....	.....	*$5,398,394*	*$5,398,394*	*$5,398,037*	*Residential Care and Habilitation*	*05*	*$4,336,887*	*$5,304,834*	*$5,304,834*
.....	.....	*1,345,787*	*1,345,787*	*1,345,787*	*Health Services*	*06*	*1,393,637*	*1,707,899*	*1,707,899*
.....	.....	*115,391*	*115,391*	*115,391*	*Education and Training*	*07*	*138,628*	*235,668*	*235,668*
.....	.....	*2,679,920*	*2,679,920*	*2,679,920*	*Management and Administrative Services*	*99*	*2,203,375*	*2,700,232*	*2,700,232*
.....	.....	*$9,539,492*	*$9,539,492*	*$9,539,135*	*Total Federal Funds*		*$8,072,527*	*$9,948,633*	*$9,948,633*
					All Other Funds				
.....	.....	*$578,844*	*$578,844*	*$492,722*	*Education and Training*	*07*	*$577,488*	*$666,078*	*$666,078*
.....	.....	*$578,844*	*$578,844*	*$492,722*	*Total All Other Funds*		*$577,488*	*$666,078*	*$666,078*
.....	.....	*$10,118,336*	*$10,118,336*	*$10,031,857*	*Total Deductions*		*$8,650,015*	*$10,614,711*	*$10,614,711*
					Net State Funds				
$4,267,835	$533	$172,620	$4,440,988	$4,429,865	Residential Care and Habilitation	05	$5,827,098	$5,824,905	$5,775,645
918,065	629	37,365	956,059	952,965	Health Services	06	1,213,232	1,535,290	1,252,120
319,160	.....	88,973	408,133	401,915	Education and Training	07	395,903	494,012	491,832
1,942,747	35,801	36,135	2,014,683	1,997,656	Physical Plant and Support Services	98	2,409,204	2,690,074	2,631,439
2,183,647	27,552	112,860	2,324,059	2,266,341	Management and Administrative Services	99	2,613,705	2,934,371	2,797,341
$9,631,454	**$64,515**	**$447,953**	**$10,143,922**	**$10,048,742**	**Total Appropriation**		**$12,459,142**	**$13,478,652**	**$12,948,377**
					Distribution by Object				
					Personal Services—				
$7,045,562	.....	$329,294	$7,374,856	$7,368,627	Salaries and wages		$9,277,969	$9,696,669	$9,507,583
.....	.....	.....	.....	.....	New Positions		.....	207,073	.....
11,502	.....	.....	11,502	11,502	Food in lieu of cash		11,968	16,571	13,516
$7,057,064	.....	$329,294	$7,386,358	$7,380,129	*Total Personal Services*		[1]$9,289,937	$9,920,313	$9,521,099
$2,188,621	.....	$1,194	$2,189,815	$2,163,449	Materials and Supplies		$2,517,313	$2,791,668	$2,747,776
$237,334	.....	$62,200	$299,534	$271,315	Services Other Than Personal		$262,732	$341,780	$313,217
$133,435	.....	$500	$133,935	$132,231	Maintenance and Fixed Charges		$141,160	$163,807	$153,201
					Special Purpose—				
$15,000	.....	$3,264	$18,264	$18,264	Computerized menu planning	99	$18,000	$38,084	$38,084
.....	.....	51,501	51,501	51,491	Compensation awards		.....	.....	.....
.....	$975	.....	975	.....	Control—Fire loss	99	.....	.....	.....
$15,000	$975	$54,765	$70,740	$69,755	*Total Special Purpose*		$18,000	$38,084	$38,084
.....	$63,540	.....	$63,540	$31,863	Additions, Improvements and Equipment		$230,000	$223,000	$175,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$5,354,004	$5,354,004	$5,353,647	Intermediate Care Facilities (Mental Retardation) Title XIX		$4,292,497	$5,260,444	$5,260,444
.....	.....	44,390	44,390	44,390	Other programs		44,390	44,390	44,390
					Health Services	06			
.....	.....	1,345,787	1,345,787	1,345,787	Intermediate Care Facilities (Mental Retardation) Title XIX		1,393,637	1,707,899	1,707,899
.....	.....	115,391	115,391	115,391	Education and Training	07	138,628	235,668	235,668
					Management and Administrative Services	99			
.....	.....	2,679,920	2,679,920	2,679,920	Intermediate Care Facilities (Mental Retardation) Title XIX		2,203,375	2,700,232	2,700,232
.....	.....	$9,539,492	$9,539,492	$9,539,135	*Total Federal Funds*		$8,072,527	$9,948,633	$9,948,633

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON STATE SCHOOL

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
					All Other Funds				
					Education and Training	07			
.....	.....	$578,844	$578,844	$492,722	State Facilities Education		$577,488	$666,078	$666,078
.....	.....	$578,844	$578,844	$492,722	*Total All Other Funds*		$577,488	$666,078	$666,078
$9,631,454	$64,515	$10,566,289	$20,262,258	$20,080,599	*Grand Total*		$21,109,157	$24,093,363	$23,563,088

[1]Includes allocation of $611,200 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE STATE SCHOOL

Woodbridge State School (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The School adjoins State Prison, Rahway and both are supplied by a single power plant. In FY 1983, Woodbridge will open the Edison Habilitation Center to provide residential care for fifty clients and a day program for 50 additional clients. The Edison facility is being converted from the old Menlo Park Adult Diagnostic Center. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average daily population	973	920	840	770	770
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	26	15	15	15	15
Food consumed (daily per resident)[b]	$2.49	$2.98	$2.55	$3.24	$2.50[c]
Ratio: Budgeted positions/population	1/1.2	1/1.1	1/1.1	1/0.9	1/0.9
Ratio: Total positions/population	1/0.7	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas					
Annual	$21,994	$24,445	$29,348	$35,600	$32,652
Daily	$60.09	$66.97	$80.40	$97.53	$89.46
Net Per Capitas[d]					
Annual	$12,306	$13,238	$18,453	$23,513	$20,567
Daily	$33.62	$36.27	$50.55	$64.42	$56.34

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Reflects savings from computerized menu planning.
[d]Excludes educational costs for students under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**826**	**825**	**821**	**808**	**808**
Residential Care and Habilitation	522	520	516	505	505
Health Services	139	139	137	135	135
Education and Training	14	9	9	9	9
Physical Plant and Support Services	74	74	74	67	67
Management and Administrative Services	77	83	85	92	92
Total Authorized Positions	579	620	605	605	605
ICF-MR Positions	504	504	489	489	489
Other Authorized Positions	75	116	116	116	116
Total Positions	1,405	1,445	1,426	1,413	1,413

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,102,902	$257,149	$6,039,922	$11,399,973	$11,348,426	Residential Care and Habilitation	05	$12,813,726	$14,165,978	$13,185,746
2,029,888	2,752	916,531	2,949,171	2,937,499	Health Services	06	3,247,326	4,006,035	3,551,975
145,813	8,109	1,182,433	1,336,355	1,210,806	Education and Training	07	1,101,174	1,125,425	1,100,308
2,604,763	1,741	186,855	2,793,359	2,786,286	Physical Plant and Support Services	98	3,777,453	3,406,744	3,218,019
1,888,847	18,429	2,334,306	4,241,582	4,206,331	Management and Administrative Services	99	3,712,920	4,707,600	4,086,706
$11,772,213	$288,180	$10,660,047	$22,720,440	$22,489,348	*Total All Operations*		$24,652,599	$27,411,782	$25,142,754
					Less:				
					Federal Funds				
.....	*$253,465*	*$6,200,259*	*$6,453,724*	*$6,408,801*	*Residential Care and Habilitation*	*05*	*$6,195,579*	*$6,323,254*	*$6,323,254*
.....	.....	*827,679*	*827,679*	*827,679*	*Health Services*	*06*	*701,633*	*716,926*	*716,926*
.....	.....	*414,666*	*414,666*	*414,666*	*Education and Training*	*07*	*352,648*	*246,853*	*246,853*
.....	*9,594*	*2,037,942*	*2,047,536*	*2,037,942*	*Management and Administrative Services*	*99*	*1,324,432*	*1,353,302*	*1,353,302*
.....	*$263,059*	*$9,480,546*	*$9,743,605*	*$9,689,088*	*Total Federal Funds*		*$8,574,292*	*$8,640,335*	*$8,640,335*
					Other Funds				
.....	*$1,994*	*$736,388*	*$738,382*	*$620,686*	*Education and Training*	*07*	*$577,488*	*$666,079*	*$666,079*
.....	*1,101*	.....	*1,101*	.....	*Management and Administrative Services*	*99*	.....	.....	.....
.....	*$3,095*	*$736,388*	*$739,483*	*$620,686*	*Total Other Funds*		*$577,488*	*$666,079*	*$666,079*
.....	*$266,154*	*$10,216,934*	*$10,483,088*	*$10,309,774*	*Total Deductions*		*$9,151,780*	*$9,306,414*	*$9,306,414*
					Net State Funds				
$5,102,902	$3,684	–$160,337	$4,946,249	$4,939,625	Residential Care and Habilitation	05	$6,618,147	$7,842,724	$6,862,492
2,029,888	2,752	88,852	2,121,492	2,109,820	Health Services	06	2,545,693	3,289,109	2,835,049
145,813	6,115	31,379	183,307	175,454	Education and Training	07	171,038	212,493	187,376
2,604,763	1,741	186,855	2,793,359	2,786,286	Physical Plant and Support Services	98	3,777,453	3,406,744	3,218,019
1,888,847	7,734	296,364	2,192,945	2,168,389	Management and Administrative Services	99	2,388,488	3,354,298	2,733,404
$11,772,213	**$22,026**	**$443,113**	**$12,237,352**	**$12,179,574**	**Total Appropriation**		**$15,500,819**	**$18,105,368**	**$15,836,340**
					Distribution by Object				
$8,682,072	.....	–$192,869	$8,536,195	$8,515,370	Personal Services— Salaries and wages		$11,276,929	$13,392,855	$11,688,497
46,992	.....	.....	.....	.....	Positions transferred from another institution		.....	.....	.....
9,720	.....	.....	9,720	9,720	Food in lieu of cash		10,384	11,383	11,232
$8,738,784	.....	–$192,869	$8,545,915	$8,525,090	*Total Personal Services*		[1]$11,287,313	$13,404,238	$11,699,729
$2,579,519	.....	$574,125	$3,153,644	$3,141,008	Materials and Supplies		$3,517,183	$3,666,254	$3,238,172
$282,934	.....	–$74,485	$208,449	$208,307	Services Other Than Personal		$193,163	$274,537	$247,374
$170,976	.....	$30,142	$201,118	$200,374	Maintenance and Fixed Charges		$175,160	$231,257	$227,981
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	$18,000	$38,084	$38,084
.....	.....	.....	.....	.....	Edison habilitation center	99	.....	150,000	150,000
.....	.....	$106,200	$106,200	$104,795	Compensation awards		.....	.....	.....
.....	$387	.....	387	.....	Control—Fire loss	99	.....	.....	.....
.....	1,236	.....	1,236	.....	Other casualty loss	99	.....	.....	.....
.....	$1,623	$106,200	$107,823	$104,795	*Total Special Purpose*		$18,000	$188,084	$188,084
.....	$20,403	.....	$20,403	.....	Additions, Improvements and Equipment		$310,000	$340,998	$235,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$6,034,456	$6,034,456	$6,034,456	Residential Care and Habilitation Intermediate Care Facilities (Mental Retardation) Title XIX	05	$5,857,456	$5,985,131	$5,985,131
.....	$44,923 R208,542	165,803	419,268	374,345	Other programs		338,123	338,123	338,123
.....	.....	827,679	827,679	827,679	Health Services Intermediate Care Facilities (Mental Retardation) Title XIX	06	701,633	716,926	716,926

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Education and Training	07			
.....	.....	408,646	408,646	408,646	Elementary and Secondary Education—Title I		.....	.....	.....
.....	.....	6,020	6,020	6,020	Other programs		352,648	246,853	246,853
					Management and Administrative Services	99			
.....	9,594	2,037,942	2,047,536	2,037,942	Intermediate Care Facilities (Mental Retardation) Title XIX		1,324,432	1,353,302	1,353,302
.....	$263,059	$9,480,546	$9,743,605	$9,689,088	*Total Federal Funds*		$8,574,292	$8,640,335	$8,640,335
					All Other Funds				
					Education and Training	07			
.....	$1,994	$736,388	$738,382	$620,686	State Facilities Education		$577,488	$666,079	$666,079
.....	1,101	.....	1,101	.....	Management and Administrative Services	99	.....	.....	.....
.....	$3,095	$736,388	$739,483	$620,686	*Total All Other Funds*		$577,488	$666,079	$666,079
$11,772,213	$288,180	$10,660,047	$22,720,440	$22,489,348	*Grand Total*		$24,652,599	$27,411,782	$25,142,754

[1]Includes allocation of $646,995 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON STATE SCHOOL

Hunterdon State School (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. The School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
OPERATING DATA					
Average daily population	942	895	810	672	672
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	80	80	60	60	60
Food consumed (daily per resident)[b]	$1.82	$2.28	$2.55	$2.75	$2.50[c]
Ratio: Budgeted positions/population	1/1.1	1/1.0	1/1.0	1/0.8	1/0.8
Ratio: Total positions/population	1/0.8	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas					
Annual	$21,163	$25,634	$29,771	$41,295	$37,849
Daily	$57.82	$70.23	$81.56	$113.13	$103.70
Net Per Capitas[d]					
Annual	$14,006	$15,179	$20,219	$29,174	$25,728
Daily	$38.27	$41.58	$55.40	$79.92	$70.49

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Reflects savings from computerized menu planning.
[d]Excludes educational costs for students under PL 1979, c. 207.

POSITION DATA

Budgeted Positions	**855**	**852**	**849**	**849**	**849**
Residential Care and Habilitation	564	563	564	564	564
Health Services	162	162	161	161	161
Education and Training	11	8	8	8	8
Physical Plant and Support Services	65	65	63	63	63
Management and Administrative Services	53	54	53	53	53
Authorized Positions	387	489	489	489	489
ICF-MR Positions	331	387	387	387	387
Other Authorized Positions	56	102	102	102	102
Total Positions	1,242	1,341	1,338	1,338	1,338

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$5,418,966	.....	$4,300,108	$9,719,074	$9,719,052	Residential Care and Habilitation	05	$10,645,303	$12,386,347	$11,134,331
2,334,243	$10,681	1,191,149	3,536,073	3,533,474	Health Services	06	3,747,648	4,491,326	4,003,762
137,219	1,686	1,505,000	1,643,905	1,321,136	Education and Training	07	1,902,431	2,039,336	2,034,474
2,669,050	16,904	-69,441	2,616,513	2,598,640	Physical Plant and Support Services	98	3,002,979	3,257,843	3,182,479
2,377,417	14,490	3,405,725	5,797,632	5,770,366	Management and Administrative Services	99	4,816,326	5,575,534	5,079,787
$12,936,895	$43,761	$10,332,541	$23,313,197	$22,942,668	*Total All Operations*		$24,114,687	$27,750,386	$25,434,833
					Less:				
					Federal Funds				
.....	.....	*$4,014,825*	*$4,014,825*	*$4,014,825*	*Residential Care and Habilitation*	*05*	*$3,076,983*	*$3,208,650*	*$3,208,650*
.....	.....	*1,019,003*	*1,019,003*	*1,018,883*	*Health Services*	*06*	*844,883*	*882,499*	*882,499*
.....	.....	*205,267*	*205,267*	*205,267*	*Education and Training*	*07*	*264,770*	*185,339*	*185,339*
.....	.....	*3,146,323*	*3,146,323*	*3,146,323*	*Management and Administrative Services*	*99*	*2,077,228*	*2,169,708*	*2,169,708*
.....	.....	*$8,385,418*	*$8,385,418*	*$8,385,298*	*Total Federal Funds*		*$6,263,864*	*$6,446,196*	*$6,446,196*
					All Other Funds				
.....	.....	*$1,264,598*	*$1,264,598*	*$972,368*	*Education and Training*	*07*	*$1,473,144*	*$1,699,135*	*$1,699,135*
.....	.....	*$1,264,598*	*$1,264,598*	*$972,368*	*Total All Other Funds*		*$1,473,144*	*$1,699,135*	*$1,699,135*
.....	.....	*$9,650,016*	*$9,650,016*	*9,357,666*	*Total Deductions*		*$7,737,008*	*$8,145,331*	*$8,145,331*
					Net State Funds				
$5,418,966	.....	$285,283	$5,704,249	$5,704,227	Residential Care and Habilitation	05	$7,568,320	$9,177,697	$7,925,681
2,334,243	$10,681	172,146	2,517,070	2,514,591	Health Services	06	2,902,765	3,608,827	3,121,263
137,219	1,686	35,135	174,040	143,501	Education and Training	07	164,517	154,862	150,000
2,669,050	16,904	-69,441	2,616,513	2,598,640	Physical Plant and Support Services	98	3,002,979	3,257,843	3,182,479
2,377,417	14,490	259,402	2,651,309	2,624,043	Management and Administrative Services	99	2,739,098	3,405,826	2,910,079
$12,936,895	**$43,761**	**$682,525**	**$13,663,181**	**$13,585,002**	**Total Appropriation**		**$16,377,679**	**$19,605,055**	**$17,289,502**
					Distribution by Object				
					Personal Services—				
$9,522,775	.....	$726,146	$10,248,921	$10,218,382	Salaries and wages		$12,668,492	$15,161,425	$13,253,292
1,134	.....	.....	1,134	1,134	Food in lieu of cash		1,408	1,520	1,520
$9,523,909	.....	$726,146	$10,250,055	$10,219,516	*Total Personal Services*		[1]$12,669,900	$15,162,945	$13,254,812
$2,723,105	.....	-$207,899	$2,515,206	$2,513,983	Materials and Supplies		$2,932,380	$3,366,941	$3,097,923
$501,749	.....	$60,169	$561,918	$561,261	Services Other Than Personal		$529,019	$723,948	$686,298
$149,632	.....	-$15,169	$134,463	$121,326	Maintenance and Fixed Charges		$162,060	$185,138	$170,385
					Special Purpose				
$38,500	.....	$8,378	$46,878	$46,878	Computerized menu planning	99	$39,320	$38,084	$38,084
.....	.....	104,000	104,000	102,443	Compensation awards		.....	.....	.....
$38,500	.....	$112,378	$150,878	$149,321	*Total Special Purpose*		$39,320	$38,084	$38,084
.....	$43,761	$6,900	$50,661	$19,595	Additions, Improvements and Equipment		$45,000	$127,999	$42,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$3,895,228	$3,895,228	$3,895,228	Intermediate Care Facilities (Mental Retardation) Title XIX		$2,957,386	$3,089,053	$3,089,053
.....	.....	119,597	119,597	119,597	Other Programs		119,597	119,597	119,597
					Health Services	06			
.....	.....	1,019,003	1,019,003	1,018,883	Intermediate Care Facilities (Mental Retardation) Title XIX		844,883	882,499	882,499
					Education and Training	07			
.....	.....	205,267	205,267	205,267	Elementary and Secondary Education—Title I		264,770	185,339	185,339
					Management and Administrative Services	99			
.....	.....	3,146,323	3,146,323	3,146,323	Intermediate Care Facilities (Mental Retardation) Title XIX		2,077,228	2,169,708	2,169,708
.....	.....	$8,385,418	$8,385,418	$8,385,298	*Total Federal Funds*		$6,263,864	$6,446,196	$6,446,196

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30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON STATE SCHOOL

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					All Other Funds				
					Education and Training	07			
.....	.....	$1,264,598	$1,264,598	$972,368	State Facilities Education		$1,473,144	$1,699,135	$1,699,135
.....	.....	$1,264,598	$1,264,598	$972,368	*Total All Other Funds*		$1,473,144	$1,699,135	$1,699,135
$12,936,895	$43,761	$10,332,541	$23,313,197	$22,942,668	*Grand Total*		$24,114,687	$27,750,386	$25,434,833

[1]Includes allocation of $800,675 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

The Yepsen Unit, opened in 1966, is a readjustment unit for gross behavior problems of retarded young men.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average daily population	246	262	265	288	288
Rated capacity	345	345	345	345	345
Hospital average daily census	23	23	8	8	8
Food consumed (daily per resident)[a]	$2.09	$2.32	$2.55	$2.50	$2.50[b]
Ratio: Budgeted positions/population	1/0.7	1/0.8	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Gross Per Capitas					
Annual	$24,159	$23,458	$26,228	$28,398	$25,252
Daily	$66.01	$64.27	$71.86	$77.80	$69.18
Net Per Capitas[c]					
Annual	$23,227	$21,311	$23,734	$26,085	$22,940
Daily	$63.46	$58.39	$65.02	$71.46	$62.85

[a]Includes Federal child nutrition supplement funds.
[b]Reflects savings from computerized menu planning.
[c]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**337**	**311**	**311**	**316**	**311**
Residential Care and Habilitation	152	154	151	150	150
Health Services	24	24	25	26	26
Education and Training	52	24	25	29	24
Research	7	7	7	7	7
Physical Plant and Support Services	43	43	43	43	43
Management and Administrative Services	59	59	60	61	61
Authorized Positions	20	50	42	38	38
Total Positions	357	361	353	354	349

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54. DEPARTMENT OF HUMAN SERVICES—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,000,488	.....	-$183,840	$1,816,648	$1,803,447	Residential Care and Habilitation	05	$2,255,456	$2,636,685	$2,343,974
381,154	$3,104	126,850	511,108	507,519	Health Services	06	528,815	672,631	579,477
397,046	.....	648,508	1,045,554	983,932	Education and Training	07	1,119,987	1,319,308	1,133,219
186,252	.....	16,252	202,504	201,551	Research	25	213,616	245,484	213,894
1,262,027	108,191	21,993	1,392,211	1,354,575	Physical Plant and Support Services	98	1,520,679	1,687,463	1,565,395
1,041,450	20,443	201,048	1,262,941	1,257,684	Management and Administrative Services	99	1,311,357	1,617,089	1,436,776
$5,268,417	$131,738	$830,811	$6,230,966	$6,108,708	*Total All Operations*		$6,949,910	$8,178,660	$7,272,735
					Less:				
					Federal Funds				
.....	.....	*$17,570*	*$17,570*	*$17,570*	*Residential Care and Habilitation*	*05*	*$19,500*	*$19,500*	*$19,500*
.....	.....	*135,119*	*135,119*	*135,119*	*Education and Training*	*07*	*116,686*	*81,680*	*81,680*
.....	.....	*$152,689*	*$152,689*	*$152,689*	*Total Federal Funds*		$136,186	$101,180	$101,180
					All Other Funds				
.....	.....	*$7,699*	*$7,699*	*$7,699*	*Residential Care and Habilitation*	*05*	.....	.....	.....
.....	.....	*423,405*	*423,405*	*362,654*	*Education and Training*	*07*	*$524,688*	*$564,750*	*$564,750*
.....	.....	*2,061*	*2,061*	*2,061*	*Management and Administrative Services*	*99*	.....	.....	.....
.....	.....	*$433,165*	*$433,165*	*$372,414*	*Total All Other Funds*		$524,688	$564,750	$564,750
.....	.....	*$585,854*	*$585,854*	*$525,103*	*Total Deductions*		*$660,874*	*$665,930*	*$665,930*
					Net State Funds				
$2,000,488	.....	-$209,109	$1,791,379	$1,778,178	Residential Care and Habilitation	05	$2,235,956	$2,617,185	$2,324,474
381,154	$3,104	126,850	511,108	507,519	Health Services	06	528,815	672,631	579,477
397,046	.....	89,984	487,030	486,159	Education and Training	07	478,613	672,878	486,789
186,252	.....	16,252	202,504	201,551	Research	25	213,616	245,484	213,894
1,262,027	108,191	21,993	1,392,211	1,354,575	Physical Plant and Support Services	98	1,520,679	1,687,463	1,565,395
1,041,450	20,443	198,987	1,260,880	1,255,623	Management and Administrative Services	99	1,311,357	1,617,089	1,436,776
$5,268,417	**$131,738**	**$244,957**	**$5,645,112**	**$5,583,605**	**Total Appropriation**		**$6,289,036**	**$7,512,730**	**$6,606,805**
					Distribution by Object				
					Personal Services—				
$4,098,283	.....	$205,699	$4,303,982	$4,295,604	Salaries and wages		$4,872,224	$5,802,612	$5,067,908
.....	.....	.....	.....	.....	Positions converted		.....	64,811	.....
10,579	.....	.....	10,579	10,579	Food in lieu of cash		10,356	12,605	11,374
$4,108,862	.....	$205,699	$4,314,561	$4,306,183	*Total Personal Services*		[1]$4,882,580	$5,880,028	$5,079,282
$965,282	.....	-$43,571	$921,711	$912,742	Materials and Supplies		$1,120,586	$1,271,776	$1,203,475
$84,001	.....	$54,054	$138,055	$136,098	Services Other Than Personal		$96,130	$130,900	$115,536
$70,272	.....	$16,025	$86,297	$85,184	Maintenance and Fixed Charges		$95,240	$106,014	$100,048
					Special Purpose—				
.....	.....	.....	.....	.....	Computerized menu planning	99	$18,000	$38,084	$38,084
.....	.....	$27,000	$27,000	$26,477	Compensation awards		.....	.....	.....
.....	.....	$27,000	$27,000	$26,477	*Total Special Purpose*		$18,000	$38,084	$38,084
$40,000	$131,738	-$14,250	$157,488	$116,921	Additions, Improvements and Equipment		$76,500	$85,928	$70,380
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$124,295	.....	$124,295	$37,429	Management and Administrative Services		.....	.....	.....
.....	$124,295	.....	$124,295	$37,429	*Total Capital Construction*		.....	.....	.....
$5,268,417	$256,033	$244,957	$5,769,407	$5,621,034	*Total General Fund*		$6,289,036	$7,512,730	$6,606,805
					Federal Funds				
.....	.....	$17,570	$17,570	$17,570	Residential Care and Habilitation	05	$19,500	$19,500	$19,500
.....	.....	135,119	135,119	135,119	Education and Training	07	116,686	81,680	81,680
.....	.....	$152,689	$152,689	$152,689	*Total Federal Funds*		$136,186	$101,180	$101,180

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1981							Year Ending June 30,		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	.....	$7,699	$7,699	$7,699	Residential Care and Habilitation	05	.....	.....	.....
					Education and Training	07			
.....	.....	423,405	423,405	362,654	State Facilities Education		$524,688	$564,750	$564,750
.....	.....	2,061	2,061	2,061	Management and Administrative Services	99	.....	.....	.....
.....	.....	$433,165	$433,165	$372,414	*Total All Other Funds*		$524,688	$564,750	$564,750
$5,268,417	$256,033	$830,811	$6,355,261	$6,146,137	*Grand Total*		$6,949,910	$8,178,660	$7,272,735

[1]Includes allocation of $290,975 for 1981-82 salary program, for comparison purposes.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

New Jersey Neuropsychiatric Institute (C30:4-165.1 et seq.) provides services for mentally retarded males and females and administers a Statewide neurological consultation service. The facility was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975. The Institute provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Beginning in FY 1983, NPI will operate a Long Term Care facility for 60 geriatric residents. In January 1983, 28 new cottages will open to house 224 residents. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

OPERATING DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average daily population	560	530	500	501	501
Rated capacity[a]	.....	.....	.....	.....	.....
Hospital average daily census	46	48	37	18	18
Food consumed (daily per resident)[b]	$2.18	$2.51	$2.55	$3.07	$2.50[c]
Ratio: Budgeted positions/population	1/0.8	1/0.9	1/0.8	1/0.7	1/0.7
Ratio: Total positions/population	1/0.6	1/0.6	1/0.5	1/0.5	1/0.5
Gross Per Capitas					
Annual	$26,228	$29,432	$33,459	$40,116	$36,386
Daily	$71.66	$80.63	$91.67	$109.90	$99.68
Net Per Capitas[d]					
Annual	$17,596	$19,284	$26,621	$32,587	$28,857
Daily	$48.08	$52.83	$72.94	$89.28	$79.06

[a]Rated capacity is being reviewed to conform with ICF-MR standards.
[b]Includes Federal child nutrition supplement funds.
[c]Reflects savings from computerized menu planning.
[d]Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA					
Budgeted Positions	**715**	**701**	**700**	**714**	**714**
Residential Care and Habilitation	379	373	372	366	366
Health Services	97	97	101	98	98
Education and Training	12	2	3	16	16
Physical Plant and Support Services	108	108	107	105	105
Management and Administrative Services	119	121	117	129	129
Positions Budgeted in Lump Sum Appropriations	.....	.....	.....	100	80
Authorized Positions	238	244	240	240	240
ICF-MR Positions	215	240	240	240	240
Other Authorized Positions	23	4	.....	.....	.....
Total Positions	953	945	940	1,054	1,034

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$4,097,867	$1,279	$2,658,798	$6,757,944	$6,742,045	Residential Care and Habilitation	05	$7,020,888	$8,615,713	$7,780,156
1,635,578	23,465	348,287	2,007,330	1,983,187	Health Services	06	2,206,698	2,565,512	2,273,360
22,433	990	410,236	433,659	387,247	Education and Training	07	113,850	372,362	220,571
2,100,910	16,707	137,058	2,254,675	2,235,756	Physical Plant and Support Services	98	3,219,602	3,509,153	3,400,077
1,898,019	1,444	2,358,938	4,258,401	4,251,066	Management and Administrative Services	99	4,168,487	5,035,556	4,555,482
$9,754,807	$43,885	$5,913,317	$15,712,009	$15,599,301	*Total All Operations*		$16,729,525	$20,098,296	$18,229,646
					Less:				
					Federal Funds				
.....	.....	*$2,587,848*	*$2,587,848*	*$2,587,848*	*Residential Care and Habilitation*	*05*	*$1,855,633*	*$2,062,768*	*$2,062,768*
.....	.....	*326,780*	*326,780*	*326,780*	*Health Services*	*06*	*221,891*	*246,987*	*246,987*
.....	.....	*181,727*	*181,727*	*181,727*	*Education and Training*	*07*	*71,666*	*50,166*	*50,166*
.....	.....	*2,178,957*	*2,178,957*	*2,178,957*	*Management and Administrative Services*	*99*	*1,269,552*	*1,411,887*	*1,411,887*
.....	.....	*$5,275,312*	*$5,275,312*	*$5,275,312*	*Total Federal Funds*		*$3,418,742*	*$3,771,808*	*$3,771,808*
					All Other Funds				
.....	*$1,279*	.....	*$1,279*	.....	*Residential Care and Habilitation*	*05*	.....	.....	.....
.....	*990*	*$148,435*	*149,425*	*$103,393*	*Education and Training*	*07*	.....	.....	.....
.....	*$2,269*	*$148,435*	*$150,704*	*$103,393*	*Total All Other Funds*		.....	.....	.....
.....	*$2,269*	*$5,423,747*	*$5,426,016*	*$5,378,705*	*Total Deductions*		*$3,418,742*	*$3,771,808*	*$3,771,808*
					Net State Funds				
$4,097,867	.....	$70,950	$4,168,817	$4,154,197	Residential Care and Habilitation	05	$5,165,255	$6,552,945	$5,717,388
1,635,578	$23,465	21,507	1,680,550	1,656,407	Health Services	06	1,984,807	2,318,525	2,026,373
22,433	.....	80,074	102,507	102,127	Education and Training	07	42,184	322,196	170,405
2,100,910	16,707	137,058	2,254,675	2,235,756	Physical Plant and Support Services	98	3,219,602	3,509,153	3,400,077
1,898,019	1,444	179,981	2,079,444	2,072,109	Management and Administrative Services	99	2,898,935	3,623,669	3,143,595
$9,754,807	**$41,616**	**$489,570**	**$10,285,993**	**$10,220,596**	**Total Appropriation**		**$13,310,783**	**$16,326,488**	**$14,457,838**
					Distribution by Object				
					Personal Services—				
$7,320,652	.....	$357,193	$7,677,845	$7,660,829	Salaries and wages		$10,243,147	$11,999,102	$10,624,538
.....	.....	.....	.....	.....	Positions converted		.....	281,002	140,501
.....	.....	.....	.....	.....	New positions		.....	82,665	.....
13,261	.....	.....	13,261	13,261	Food in lieu of cash		12,175	15,294	13,392
$7,333,913	.....	$357,193	$7,691,106	$7,674,090	*Total Personal Services*		'$10,255,322	$12,378,063	$10,778,431
$1,968,391	.....	–$18,192	$1,950,199	$1,944,041	Materials and Supplies		$2,341,664	$2,563,566	$2,446,819
$308,217	.....	$32,400	$340,617	$340,505	Services Other Than Personal		$319,177	$397,471	$387,188
$105,786	.....	$12,791	$118,577	$113,274	Maintenance and Fixed Charges		$176,620	$194,787	$186,700
					Special Purpose—				
$38,500	.....	$8,378	$46,878	$46,878	Computerized menu planning	99	$18,000	$38,084	$38,084
.....	.....	97,000	97,000	96,994	Compensation awards		.....	.....	.....
.....	.....	.....	.....	.....	Staffing of replacement cottages		.....	534,520	427,616
$38,500	.....	$105,378	$143,878	$143,872	*Total Special Purpose*		$18,000	$572,604	$465,700
.....	$41,616	.....	$41,616	$4,814	Additions, Improvements and Equipment		$200,000	$219,997	$193,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$4,694	.....	$4,694	.....	Management and Administrative Services	99	.....	.....	.....
.....	$4,694	.....	$4,694	.....	*Total Capital Construction*		.....	.....	.....
$9,754,807	$46,310	$489,570	$10,290,687	$10,220,596	*Total General Fund*		$13,310,783	$16,326,488	$14,457,838
					Federal Funds				
					Residential Care and Habilitation	05			
.....	.....	$2,563,648	$2,563,648	$2,563,648	Intermediate Care Facilities (Mental Retardation—Title XIX)		$1,831,433	$2,038,568	$2,038,568
.....	.....	24,200	24,200	24,200	Other programs		24,200	24,200	24,200
					Health Services	06			

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	326,780	326,780	326,780	Intermediate Care Facilities (Mental Retardation—Title XIX)		221,891	246,987	246,987
.....	.....	181,727	181,727	181,727	Education and Training	07	71,666	50,166	50,166
					Management and Administrative Services	99			
.....	.....	2,167,896	2,167,896	2,167,896	Intermediate Care Facilities (Mental Retardation—Title XIX)		1,258,491	1,400,826	1,400,826
.....	.....	11,061	11,061	11,061	Other programs		11,061	11,061	11,061
.....	.....	$5,275,312	$5,275,312	$5,275,312	*Total Federal Funds*		$3,418,742	$3,771,808	$3,771,808
					All Other Funds				
.....	$1,279	.....	$1,279	.....	Residential Care and Habilitation	05	.....	.....	.....
.....	990	$148,435	149,425	$103,393	Education and Training	07	.....	.....	.....
.....	$2,269	$148,435	$150,704	$103,393	*Total All Other Funds*		.....	.....	.....
$9,754,807	$48,579	$5,913,317	$15,716,703	$15,599,301	*Grand Total*		$16,729,525	$20,098,296	$18,229,646

[1]Includes allocation of $677,540 for 1981-82 salary program, for comparison purposes.

DIVISION OF MENTAL RETARDATION

It is recommended that receipts representing reimbursements to the institutions for the mentally retarded and the Purchased Residential Care program for eligible expenses under the Intermediate Care Facility—Mental Retardation (ICF-MR) program be appropriated, as the Director of the Division of Budget and Accounting shall determine, to the Division of Mental Retardation for allocation to the several institutions included within that Division and for other related program and administrative costs required to meet compliance plan commitments so as to enable the continuance of the reimbursements and to qualify additional institutional and purchased residential care facilities for the ICF-MR program.

It is further recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Mental Retardation, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of institutions for the mentally retarded and be available for matching Federal funds.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To prepare and place blind and near-blind people in their employable years in suitable employment.
2. To develop and administer specialized employment facilities for clients who cannot participate in competitive employment.
3. To provide education evaluation and school placement for any blind and visually impaired child in the State.
4. To make it possible for most blind children to attend public schools on an integrated basis through services from itinerant teaching staff, supplemental instruction and a special textbook center.
5. To provide more seriously disabled blind and deaf-blind children with schooling at specialized residential schools for the blind and treatment centers.
6. To provide eye surgery and treatment for any New Jersey citizen who lacks funds or support from organized health programs in order to prevent blindness.
7. To provide Statewide screening programs for the early detection of eye problems particularly among vulnerable populations.
8. To provide expert training and assistance to newly-blinded and elderly homebound blind people in aids to daily living, personal adjustment and communication skills.

Program Classifications

11. Habilitation and Rehabilitation—Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The program has three components—(1) Vocational Rehabilitation which consists of diagnostic evaluation, counseling and guidance, physical restoration, training and placement. Ancillary services include Joseph Kohn Rehabilitation Center, Home Industries, vending stands and self-support with the help of vocational counselors and specialized instructors; (2) Eye Health Service, which seeks to prevent or defer the onset of blindness among New Jersey citizens by vision screening programs and assistance to individuals requiring surgery, who are not eligible for public health programs and; (3) Social Service which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their homes and communities.
12. Instruction and Community Programs—Operates a highly individualized program for the education of blind and partially-sighted minors which gears the educational program to each child according to his or her present need. Approximately 50% of clients served in education programs have multiple handicaps. The Commission works in cooperation with local school boards to assure each client the least restrictive educational placement. Services available include identification, classification, and registration of clients. The programs also provide counseling to students in areas relating to visual loss, and offer parent consultation regarding educational, psychological, social, personal, self-help, and vocational concerns. Instruction is

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offered in those areas related to visual loss for which regular school teachers lack appropriate qualifications, including braille instruction, daily living skills, study methods, and orientation and mobility. Commission staff compose individualized education plans for each client, and perform periodic evaluation of each student's progress and special needs. Modified reading media are provided in braille, large type, and on recordings so that blind children have access to the same texts which are used by their sighted peers. Special equipment, models, and other material are also furnished to serve a similar purpose. Educational programs also provide consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification.

99. Management and Administrative Services—Determines 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. Implements programs in cooperation with the Federal government and supervises the operations and delivery of services to the Commission (C30:6-1 et seq.).

EVALUATION DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Habilitation and Rehabilitation					
Total clients served	3,023	2,984	3,267	3,430	3,430
Clients rehabilitated	372	399	407	427	427
Employed	252	288	265	278	278
Homemakers	120	111	142	149	149
Average annual income after rehabilitation	$6,110	$7,769	$8,150	$8,557	$8,557
Average cost per client served	$1,700	$1,800	$1,900	$1,995	$1,995
Average cost per client rehabilitation	$13,000	$15,000	$16,000	$16,800	$16,800
Rehabilitations per counselor	22	18	24	25	25
Mobile eye unit examinations	6,000	6,000	7,000	7,350	7,350
Pre-school amblyopia screenings	25,000	25,000	26,000	27,300	27,300
Glaucoma follow-ups	350	500	600	630	630
Low-vision clients served	150	250	400	420	420
Diabetic clients served	200	300	400	420	420
Case service, prevention of blindness					
Total clients served	2,000	1,500	2,000	2,100	2,100
Total number of clients with restored and improved vision	332	241	350	368	368
Migrants served	1,500	1,000	1,000	1,050	1,050
Talking books distributed	7,500	9,000	9,000	9,450	9,450
Home teaching visits	6,100	6,500	6,500	6,825	6,825
Instruction and Community Programs					
Pre-school children enrollment	165	155	167	175	175
Children enrolled in public school	825	830	796	836	836
Special programs blind-multi-handicapped students	165	200	202	212	212
Residential schools enrollment	92	93	85	89	89
POSITION DATA					
Budgeted Positions	**126**	**126**	**141**	**148**	**141**
Habilitation and Rehabilitation	47	47	67	68	67
Instruction and Community Programs	51	51	47	48	45
Management and Administrative Services	28	28	27	32	29
Positions Budgeted in Lump Sum Appropriations	.....	.....	.....	12	.....
Authorized Positions	183	198	199	187	187
Total Positions	309	324	340	347	328

APPROPRIATION DATA

Year Ending June 30, 1981 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 — Requested	Recommended
$1,922,960	$48,920	-$67,576	$1,904,304	$1,892,154	Habilitation and Rehabilitation	11	$2,206,617	$2,571,725	$2,316,574
1,939,193	1,606	-64,182	1,876,617	1,860,632	Instruction and Community Programs	12	1,974,665	1,912,334	1,869,197
297,456	825	210,451	508,732	506,446	Management and Administrative Services	99	821,493	1,033,295	790,352
$4,159,609	**$51,351**	**$78,693**	**$4,289,653**	**$4,259,232**	**Total Appropriation**		**$5,002,775**	**$5,517,354**	**$4,976,123**
					Distribution by Object				
					Personal Services—				
$2,063,087	.....	$208,580	$2,271,667	$2,258,582	Salaries and wages		$2,634,274	$3,027,612	$2,846,170
.....	.....	.....	.....	.....	Positions converted		.....	92,968	.....
.....	.....	.....	.....	.....	New positions		137,694	.....	.....
$2,063,087	.....	$208,580	$2,271,667	$2,258,582	*Total Personal Services*		[1]$2,771,968	$3,120,580	$2,846,170

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54. DEPARTMENT OF HUMAN SERVICES—Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$62,599	.....	$44,614	$107,213	$103,710	Materials and Supplies		$116,161	$125,454	$121,310
$180,862	.....	$91,563	$272,425	$271,133	Services Other Than Personal		$328,718	$355,444	$331,698
$47,561	.....	$7,983	$55,544	$55,544	Maintenance and Fixed Charges		$64,787	$69,970	$66,689
					Special Purpose—				
.....	.....	.....	.....	.....	State assumption of Federal program: Homemaker services	11	.....	$193,740	.....
$1,100	.....	$2,031	$3,131	$1,375	Compensation awards		$1,485	1,604	$1,604
$1,100	.....	$2,031	$3,131	$1,375	*Total Special Purpose*		$1,485	$195,344	$1,604
					Grants—				
$700,000	.....	–$165,410	$534,590	$534,563	Services to rehabilitation clients	11	$566,136	$611,427	$611,427
1,100,000	.....	–58,915	1,041,085	1,030,327	Educational services for children	12	1,110,605	992,625	992,625
$1,800,000	.....	–$224,325	$1,575,675	$1,564,890	*Total Grants*		$1,676,741	$1,604,052	$1,604,052
$4,400	$51,351	–$51,753	$3,998	$3,998	Additions, Improvements and Equipment		$42,915	$46,510	$4,600
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$1,500,000	.....	–$1,400,000	$100,000	$8,183	Habilitation and Rehabilitation	11	.....	.....	.....
$1,500,000	.....	–$1,400,000	$100,000	$8,183	*Total Capital Construction*		.....	.....	.....
$5,659,609	$51,351	–$1,321,307	$4,389,653	$4,267,415	*Total General Fund*		$5,002,775	$5,517,354	$4,976,123
					Federal Funds				
					Habilitation and Rehabilitation	11			
.....	.....	$2,951,744	$2,951,744	$2,951,744	Rehabilitation Act, Section 120		$3,354,500	$3,417,479	$3,417,479
.....	.....	317,597	317,597	317,597	Social Services, Block Grant		.....	.....	.....
.....	$1,287	36,382	37,669	36,382	Other programs		51,478	51,478	36,035
					Instruction and Community Programs	12			
.....	.....	361,522	361,522	361,522	Elementary and Secondary Education Act, Title I		464,399	616,771	332,976
.....	{ 138,550 R142,235 }	83,616	364,401	81,898	Other programs		160,837	172,206	160,611
					Management and Administrative Services	99			
.....	R5,716,740	–4,314,654	1,402,086	1,401,074	Rehabilitation Act, Section 120		668,062	724,695	714,885
.....	.....	27,000	27,000	27,000	Other programs		88,196	95,673	59,863
.....	$5,998,812	–$536,793	$5,462,019	$5,177,217	*Total Federal Funds*		$4,787,472	$5,078,302	$4,721,849
$5,659,609	$6,050,163	–$1,858,100	$9,851,672	$9,444,632	*Grand Total*		$9,790,247	$10,595,656	$9,697,972

[1]Includes allocation of $266,661 for 1981-82 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

To administer the Lifeline Credit Program (C48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C48:2-29.30 et seq.)

Program Classification

28. Lifeline Programs—The Lifeline Credit Program provides combined gas and electric utility credits of up to $175 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or medicaid only, and whose annual income is less than $12,000 if single and $15,000 if married.

The Tenants Lifeline Assistance Program provides a cash payment of $175 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 $175 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Lifeline Credit Program—Population Data						
Pharmaceutical Assistance to the Aged and Disabled	173,647	177,890	218,000	167,000	211,300	211,300
Supplemental Security Income	19,914	20,400	25,000	20,000	25,310	25,310
Medicaid Only	1,593	1,630	2,000	1,500	1,895	1,895
Lifeline only	3,983	4,080	5,000	1,500	1,895	1,895
Total recipients	199,137	204,000	250,000	190,000	240,400	240,400
Credit amount	$100	$125	$150	$150	$175	$175
Tenants Lifeline Assistance Program—Population Data						
Pharmaceutical Assistance to the Aged and Disabled	.....	.....	.....	30,000	34,020	34,020
Supplemental Security Income	.....	.....	.....	57,000	64,640	64,640
Medicaid Only	.....	.....	.....	2,500	2,835	2,835
Lifeline only	.....	.....	.....	4,500	5,105	5,105
Total recipients	.....	.....	.....	94,000	106,600	106,600
Rebate amount	.....	.....	.....	$150	$175	$175

APPROPRIATION DATA

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION			Requested	Recommended
.....	.....	.....	.....	.....	Lifeline Programs	28	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Casino Revenue Fund				
$39,500,000	.....	.....	$39,500,000	$26,906,683	Lifeline Programs		$54,315,945	$64,336,883	$63,793,810
$39,500,000	.....	.....	$39,500,000	$26,906,683	*Total Casino Revenue Fund*		$54,315,945	$64,336,883	$63,793,810
$39,500,000	.....	.....	$39,500,000	$26,906,683	*Grand Total*		$54,315,945	$64,336,883	$63,793,810

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

Program Classifications

13. Fiscal Control—Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program; supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
14. Quality Control—Performs those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative actions already completed. It maintains an on-going review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures and identifies significant sources of agency errors and suggests methods of correction.
15. Income Maintenance—Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedures, and providing a channel of communications to and from such agencies and the State Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare and decisions on questions of State and municipal settlement; also exercises responsibility for implementation of the Federal Food Stamp, Cuban Refugee Assistance and Indochinese Refugee Assistance programs. Complete description of Public Assistance accounts may be found in the State Aid section of the budget.

    The Policy and Standards Development Section (P&SD) is responsible for the preparation of all income maintenance policies and regulations as promulgated through manuals, circular letters and other appropriate media. Other responsibilities include review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and other cost figures for computing need and amount of public assistance payments.

    Pursuant to Title IV-D of the Social Security Act, and certain other amendments, the State has established a State Child Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State unit, every county welfare agency has

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been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State unit has entered into cooperative agreements with State and local agencies involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure the Federal regulations and requirements in regard to the collection of child support are met. The State Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-public assistance persons as well as public assistance persons. The cost of administration is met from Federal (75%), State and County funds, with fiscal incentives to county welfare agencies for support monies collected.

99. Management and Administrative Services—Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of all staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division; processes requests for fair hearings from applicants and recipients of public assistance; and processes all certifications of non-profit and charitable organizations in New Jersey.

EVALUATION DATA	Actual FY 1980	Actual FY1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (estimated)	16,270	17,730	.....	18,000	18,650	18,650
Average monthly grant	$103.92	$104.38	.....	$106.41	$110.00	$110.00
Net assistance expenditures	$20,289,341	$22,207,889	$16,549,000	$22,985,000	$24,655,000	$24,655,000
State Assistance expenditures	$14,709,772	$15,767,600	$11,749,800	$17,468,600	$17,505,000	$17,505,000
Municipal assistance expenditures	$5,579,569	$6,440,289	$4,799,200	$5,516,400	$7,150,000	$7,150,000
Unemployable						
Average monthly recipients (estimated)	6,780	7,730	7,464	7,874	8,096	8,096
Average monthly grant	$349.21	$375.53	$334.60	$333.03	$342.56	$342.56
Net assistance expenditures	$28,411,726	$34,834,163	$31,037,600	$31,467,000	$33,280,390	$33,280,390
State assistance expenditures	$21,541,228	$24,732,256	$22,050,200	$22,342,000	$23,629,077	$23,629,077
Municipal assistance expenditures	$6,870,498	$10,101,907	$8,987,400	$9,125,000	$9,651,313	$9,651,313
Dependent Children Assistance						
Regular segment						
Average monthly recipients	435,050	442,411	440,000	422,100	424,800	415,000
Average monthly grant	$97.27	$105.29	$104.39	$103.40	$107.80	$102.00
Net assistance expenditures	$466,505,095	$516,373,000	$507,084,864	$484,549,000	$497,861,333	$459,230,946
Total credits and refunds	$41,292,610	$42,637,000	$44,094,336	$39,288,000	$51,659,947	$48,729,054
Federal assistance expenditures	$234,864,083	$258,186,500	$253,542,432	$242,275,000	$248,930,666	$229,615,473
State assistance expenditures	$173,711,186	$193,640,000	$190,216,824	$181,706,000	$186,698,000	$172,211,605
County assistance expenditures	$57,929,826	$64,546,500	$63,325,608	$60,568,000	$62,232,667	$57,403,868
Unemployment of Father						
Average monthly recipients	21,231	24,755	21,750	24,400	26,200	24,500
Average monthly grant	$83.24	$89.10	$92.50	$91.40	$94.30	$92.50
Net assistance expenditures	$19,591,006	$24,692,000	$22,259,385	$25,013,000	$27,713,000	$25,432,333
Total credits and refunds	$1,615,527	$1,776,000	$1,883,115	$1,748,920	$1,934,000	$1,762,667
Federal assistance expenditures	$9,777,134	$12,346,000	$11,129,693	$12,507,000	$13,857,000	$12,713,000
State assistance expenditures	$7,360,404	$9,260,000	$8,349,270	$9,380,000	$10,392,000	$9,537,125
County assistance expenditures	$2,453,468	$3,086,000	$2,780,422	$3,126,000	$3,464,000	$3,182,208
Insufficient Employment of Parents						
Average monthly recipients	9,807	10,698	10,450	9,710	10,700	9,690
Average monthly grant	$56.47	$61.54	$62.00	$61.40	$61.80	$62.00
Net assistance expenditures	$6,125,828	$7,446,000	$7,215,014	$6,663,000	$7,388,000	$6,709,000
Total credits and refunds	$519,719	$454,000	$559,786	$494,000	$548,000	$500,360
State assistance expeditures	$4,594,371	$5,585,000	$5,413,261	$4,997,000	$5,541,000	$5,497,270
County assistance expenditures	$1,531,457	$1,861,000	$1,801,753	$1,666,000	$1,847,000	$1,832,423
Emergency assistance						
Average monthly recipients	2,128	2,426	3,000	2,750	3,000	3,000
Average monthly grant	$104.75	$149.04	$125.00	$150.00	$124.25	$124.25
Net assistance expenditures	$2,674,896	$4,338,852	$4,500,000	$4,950,000	$4,473,000	$4,473,000
Federal assistance expenditures	$1,337,448	$2,167,926	$2,250,000	$2,475,000	$2,236,500	$2,236,500
State assistance expenditures	$1,043,209	$1,690,982	$1,755,000	$1,930,500	$1,745,000	$1,745,000
County assistance expenditures	$294,239	$479,944	$495,000	$544,500	$491,500	$491,500
Supplemental security income						
Average monthly recipients	77,800	79,100	78,500	80,500	80,500	80,500
Average monthly grant	$27.37	$28.42	$28.03	$29.19	$29.50	$29.50
Net assistance expenditures	$25,680,669	$27,211,855	$26,530,000	$28,435,000	$28,557,000	$28,557,000
State assistance expenditures	$19,260,502	$20,408,876	$19,898,000	$21,326,000	$21,418,000	$21,418,000
County assistance expenditures	$6,420,167	$6,802,979	$6,632,000	$7,109,000	$7,139,000	$7,139,000
Food Stamp Program						
Average monthly households participating	194,970	218,321	235,000	205,000	200,000	200,000

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Categorical	103,768	125,174	136,000	117,000	115,000	115,000
Other low income	91,202	93,057	99,000	88,000	85,000	85,000
Percent of authorized households participating	93.0%	93.1%	94.0%	93.5%	93.5%	93.5%
Categorical	92.9%	93.3%	94.5%	94.0%	94.0%	94.0%
Other low income	93.1%	93.1%	93.5%	93.5%	93.5%	93.5%
Average Monthly persons participating	584,830	617,531	702,000	578,000	564,000	564,000
Categorical	362,582	427,455	477,000	400,000	392,000	392,000
Other low income	222,248	190,076	225,000	178,000	172,000	172,000
Total value of bonus coupons	$218,868,465	$265,846,184	312,000,000	$276,912,000	$297,216,000	$297,216,000
Categorical	$141,313,164	$182,461,932	$222,000,000	$187,200,000	$202,272,000	$202,272,000
Other low income	$77,555,301	$83,384,252	$90,000,000	$89,712,000	$94,944,000	$94,944,000
Average monthly value of bonus coupons per personparticipating						
Categorical	$32.35	$35.57	$38.80	$39.00	$43.00	$43.00
Other low income	$29.13	$36.50	$33.30	$42.00	$46.00	$46.00
POSITION DATA						
Budgeted Positions	**413**	**406**	**400**	**400**	**400**	**400**
Fiscal control	105	85	83	83	87	87
Quality control	124	123	112	112	112	112
Income maintenance	127	148	158	158	154	154
Management and Administrative Services	57	50	47	47	47	47
Positions Budgeted in Lump Sum Appropriation	201	240	169	169	211	211
Authorized Positions	71	119	119	119	161	161
Total Positions	685	765	688	688	772	772

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,045,039	.....	$47,096	$2,092,135	$2,091,215	Fiscal Control	13	$3,192,698	$4,097,611	$4,022,881
933,610	.....	19,514	953,124	948,564	Quality Control	14	976,657	1,499,044	1,432,190
2,654,371	.....	-558,030	2,096,341	2,096,341	Income Maintenance	15	4,674,090	5,140,498	4,452,636
2,552,808	.....	268,625	2,821,433	2,789,593	Management and Administrative Services	99	2,602,625	3,657,985	3,111,963
$8,185,828	**.....**	**-$222,795**	**$7,963,033**	**$7,925,713**	**Total Appropriation**		**$11,446,070**	**$14,395,138**	**$13,019,670**
					Distribution by Object				
					Personal Services—				
$3,754,455	.....	$392,525	$4,146,980	$4,109,727	Salaries and wages		$4,756,216	$5,713,849	$4,905,224
$3,754,455	.....	$392,525	$4,146,980	$4,109,727	*Total Personal Services*		[1]$4,756,216	$5,713,849	$4,905,224
$48,981	.....	.....	$48,981	$48,981	Materials and Supplies		$45,055	$78,436	$74,915
$1,327,278	.....	$22,500	$1,349,778	$1,349,711	Services Other Than Personal		$2,215,539	$3,196,502	$3,098,531
$246,325	.....	.....	$246,325	$246,325	Maintenance and Fixed Charges		$224,065	$392,353	$375,709
					Special Purpose—				
.....	.....	.....	.....	.....	Expanded quality control	14	.....	$250,000	$250,000
.....	.....	.....	.....	.....	Expanded child support program	15	.....	100,000	100,000
$722,000	.....	.....	$722,000	$722,000	Work incentive program (State share)	15	$750,000	750,000	750,000
650,000	.....	-$650,000	.....	.....	For transfer to the Division of Taxation for operation of wage reporting program	15	2,126,361	2,130,080	1,896,205
1,434,289	.....	.....	1,434,289	1,434,289	Development and implementation of income maintenance information system	99	1,312,984	1,770,188	1,555,356
.....	.....	12,180	12,180	12,180	Affirmative action and equal employment opportunity program	99	13,100	13,730	13,730
$2,806,289	.....	-$637,820	$2,168,469	$2,168,469	*Total Special Purpose*		$4,202,445	$5,013,998	$4,565,291
$2,500	.....	.....	$2,500	$2,500	Additions, Improvements and Equipment		$2,750	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$253,177,500 (S) $11,556,835 (R)	($1,067,069) $5,168,265	-$1,186,083	$269,783,586	$267,638,250	Income Maintenance	15	$256,369,633	$268,579,077	$252,943,077

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$264,734,335	$6,235,334	-$1,186,083	$269,783,586	$267,638,250	*Total State Aid*		$256,369,633	$268,579,077	$252,943,077
$272,920,163	$6,235,334	-$1,408,878	$277,746,619	$275,563,963	*Total General Fund*		$267,815,703	$282,974,215	$265,962,747
					Federal Funds				
					Fiscal Control	13			
.....	.....	$2,648,762	$2,648,762	$2,648,762	Social Security Act, Title IV-A		$3,185,832	$5,011,196	$4,998,383
					Quality Control	14			
.....	.....	876,851	876,851	876,851	Social Security Act, Title IV-A		980,674	1,456,734	1,207,097
					Income Maintenance	15			
.....	$983,721 / R10,423,767	.....	11,407,488	10,174,134	Food Stamp Act of 1964		13,500,000	14,000,000	14,000,000
.....	.....	.....	.....	.....	Low Income Energy Assistance Block Grant		(84,250,000)	(68,000,000)	(68,000,000)
.....	R50,370,452	-6,128,304	44,242,148	44,242,148			72,550,000	56,300,000	56,300,000
.....	.....	23,000,000	23,000,000	23,000,000	Social Services Block Grant		22,040,500	20,982,919	20,982,919
.....	7,429,264 / R299,282,445	10,237,188	316,948,897	315,241,059	Social Security Act, Title IVA		333,558,750	321,002,336	311,191,518
.....	1,385,164 / R7,154,386	-381,914	8,157,636	7,787,269	Social Security Act, Title IV-C		7,074,091	7,074,091	7,074,091
.....	R2,832,181	.....	2,832,181	2,832,181	Social Security Act, Title XVI		3,000,000	3,000,000	3,000,000
.....	722,840	39,407	762,247	39,407	Other programs		.....	.....	.....
					Management and Administrative Services	99			
.....	.....	3,234,534	3,234,534	3,229,974	Social Security Act, Title IV-A		3,064,632	3,738,009	3,394,560
.....	R18,667,000	-12,814,872	5,852,128	5,852,128	Social Security Act, Title IV-D		6,360,000	8,505,000	8,505,000
.....	R82,945	.....	82,945	.....	Other programs		.....	.....	.....
.....	$399,334,165	$20,711,652	$420,045,817	$415,923,913	*Total Federal Funds*		$465,314,479	$441,070,285	$430,653,568
					All Other Funds				
.....	$748,151	.....	$748,151	$478,184	Income Maintenance	15	$300,000	$325,000	$325,000
.....	3,522 / R3,441,804	$165	3,445,491	3,445,326	Management and Administrative Services	99	1,350,000	2,204,358	2,204,358
.....	$4,193,477	$165	$4,193,642	$3,923,510	*Total All Other Funds*		$1,650,000	$2,529,358	$2,529,358
$272,920,163	$409,762,976	$19,302,939	$701,986,078	$695,411,386	*Grand Total*		$734,780,182	$726,573,858	$699,145,673

It is recommended that any Federal funds received for the direct or indirect costs incurred by the Division of Taxation for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that the unexpended balance as of June 30, 1982 in the Development of income maintenance information system account be appropriated.

It is further recommended that receipts derived from counties and local governments for data processing services, in addition to the unexpended balances of such receipts, as of June 30, 1982 be appropriated.

It is further recommended that the amount hereinabove for the Work Incentive program be appropriated out of the Unemployment Compensation Auxiliary Fund.

[1]Includes allocation of $659,039 for 1981-82 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To prevent or remedy the neglect, abuse, or exploitation of children and adults unable to protect themselves or their own interests.
2. To provide a permanent family relationship for every child under supervision by preserving, rehabilitating, or reuniting families where possible, by arranging for the adoption of children for whom there are no living, available, or suitable natural parents, or by providing for out-of-home temporary foster or residential placement when conditions warrant.
3. To enable children, adults, and families to achieve and maintain self-sufficiency.
4. To develop a comprehensive county-based social service system which ensures that both social services and administrative systems are responsive to human and local needs.
5. To ensure through physical inspection and program evaluation that facilities for children throughout the State provide for their physical safety, their psychological security, and their mental development.
6. To prevent or reduce inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care.
7. To ensure that appropriate resettlement services are provided to refugees in the State, especially to unaccompanied minors.

Program Classifications

16. Community Family Services—Provides services to eligible groups throughout the State through programs operated directly by the Division and through services purchased from other agencies. Services provided through the Division's 34

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district offices include protective services for abused, neglected, and abandoned children, services to participants in the Work Incentive (WIN) program, services to victims of domestic violence, home management and teaching homemaker services, foster and adoptive services, independent living placements for mature, older adolescents, and community-based projects. In recognition of every child's right to a permanent family of his own, the Division acts to ensure that children are returned home or placed in another permanent home as soon as possible. Adoption and foster home finding and placement services have been intensified as a result of the need to find homes for hard-to-place children such as older, minority, physically or mentally handicapped children and sibling groups.

Contracted service programs are developed by each of the Division's four regions to meet the special needs of children, their families, and handicapped or disadvantaged individuals. Purchased services include protective services for abused and neglected children and their families, homemaker services and adult day care for the aged, blind and disabled, transportation to community resources, youth services programs, assistance to the victims of domestic violence, family planning and other health services, legal services, law guardian services, work activities programs for the developmentally disabled, social services for the aged, alcoholism treatment services, bilingual programs and refugee services.

Community day care for low-income families with children is provided through contracts negotiated with 190 day care centers. Federal and State financing is supplemented by contributions from local governments and service groups. Approximately 17,000 children can be served by these resources at any time. In addition, 8 day care centers are directly operated by the Division. WIN day care, using 90% Federal match, is also available on a contract or per capita basis. Regional administrative responsibilities include supervising programs, contracting, providing technical assistance and developing and evaluating day care and other community services.

The Office of Child Abuse Control provides 24-hour crisis counseling and channels referrals made after business hours. It also ensures immediate investigation and delivery of follow-up protective support services in situations reported as presenting imminent danger to children. In keeping with its mandate to create and develop a unified, integrated social services program, the Division develops policy, monitors and provides technical assistance to the county welfare boards. Comprehensive social services are being provided in some counties where the State and county have integrated activities.

17. Residential Services—Provides for the care and maintenance in therapeutic residential facilities and group homes for children who require more intensive treatment and closer supervision than they can receive in the community. Currently, about 2,300 children are placed in about 140 private or public facilities. The Division directly operates an Emergency Reception and Child Diagnostic Center located at Woodbridge to provide short-term care and a complete range of both educational and psychological diagnostic services on a residential or an outpatient basis. It also operates three residential treatment centers at Vineland, Ewing and Cedar Grove to meet the needs of emotionally disturbed children who may be difficult to place because of their severe behavior problems. As part of a full plan of treatment, each of the three centers provides facilities for vocational education.

Group homes are maintained at Plainfield, Mantoloking and Morristown to accommodate severely handicapped children who may benefit from a family-like, community based setting but who cannot remain at home or be placed in regular foster care. An operational group home at the Ewing Residential Center and a newly developed group home at the Vineland Residential Center supplement ongoing treatment by providing transitional facilities from which children can be reintegrated into the community. The Division has also established four group homes for 20 autistic children and provides them with comprehensive educational supervision and training.

The concept of community based, family life-style facilities is further supplemented by the Division's teaching family program which, via certified teaching parents, provides professional service to children experiencing a wide variety of emotional, physical, or behavioral problems. The Division provides training and oversight supervision to contracted teaching-family homes. Children in this program benefit from individualized treatment, effective utilization of community resources and on-going evaluation of program effectiveness.

Administrative staff provide social work supervision by evaluating each of the direct service and contract facilities utilized by the Division. They provide technical assistance to organizations in initiating new treatment programs and changing existing ones, monitor and act as a liaison between the facility and district offices and review detailed financial information to set equitable rates based on allowable costs.

99. Management and Administrative Services—Provides for the development, evaluation and implementation of the Division's policies, including licensing and regulation of child care facilities, agency and county welfare board supervision, field office management, fiscal operations and personnel administration. Necessary Federal and State reports associated with funding, expenditure levels, services provided and client eligibility are prepared and analyzed. The Office of Program Support analyzes and plans social service programs and provides technical assistance to field units. Existing policies and resources are evaluated by the Bureau of Research which also formulates competitive proposals for research and demonstration projects that may attract Federal funds. The Division also provides continuing training in social work and related client service and professional child care techniques to staff and service providers.

EVALUATION DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Community Family Services					
Active Case Load, Children Under Supervision					
Total Caseload, July 1[a]	49,034	47,100	47,050	47,150	47,150
Added	30,610	28,344	28,300	28,200	28,200
Terminated	32,544	28,394	28,200	28,100	28,100
Total Caseload, June 30	47,100	47,050	47,150	47,250	47,250
Community Day Care					
Centers	193	190	190	190	190
Children	20,335	16,700	16,700	16,472	16,472
Total cost	$29,453,415	$27,642,804	$27,393,473	$27,367,104	$25,613,317
WIN					
Children, purchased care	2,910	2,400	2,400	2,400	2,400
Total cost	$6,462,171	$5,400,000	$3,959,000	$3,500,000	$3,500,000

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Agency Operated Centers					
Centers	22	22	17	8	8
Children	1,377	1,377	1,053	513	513
Total cost	$4,990,073	$5,439,180	$5,378,705	$2,683,000	$2,325,788
Children, all programs	24,622	20,477	20,153	19,385	19,385
Day care costs	$40,905,659	$38,481,984	$36,731,178	$33,550,104	$31,439,105
Supportive Community Services					
Division contracts	171	169	169	169	169
Individuals served	51,540	51,907	51,907	51,907	51,907
Program costs	$14,796,859	$15,736,013	$15,736,013	$14,114,294	$12,674,388
Intradepartmental and interdepartment contracts	130	130	92	91	91
Individuals served	66,959	66,959	68,792	68,142	68,142
Program costs	$18,089,502	$18,089,502	$18,089,502	$16,256,457	$16,256,457
Foster Care Placements					
Number of children	7,545	6,675	6,920	6,920	6,920
Boarding cost	$12,212,249	$14,035,541	$17,286,405	$18,600,840	$17,223,000
Average monthly boarding cost per capita	$135	$175	$208	$224	$207
Total program cost	$13,862,600	$16,490,331	$20,555,965	$22,146,600	$20,556,000
Average monthly program cost per capita	$153	$206	$248	$267	$248
Adoption Subsidies					
Number of children	1,294	1,499	1,800	2,000	2,000
Subsidy cost	$1,665,931	$2,428,157	$3,071,030	$4,067,280	$3,766,000
Average monthly subsidy per capita	$107	$135	$142	$169	$157
Independent Living Placements					
Number of children	250	250	280	280	280
Boarding cost[b]	.....	.....	$1,049,048	$1,089,000	$1,049,000
Average monthly boarding cost per capita[b]	.....	.....	$312	$324	$312
Total program cost[b]	.....	.....	$1,163,366	$1,204,000	$1,164,000
Average monthly program cost per capita[b]	.....	.....	$346	$358	$346
Total Substitute Family Care					
Number of children	9,089	8,424	9,000	9,200	9,200
Total program cost	$16,136,527	$19,564,468	$24,790,361	$27,417,880	$25,486,000
Average monthly program cost per capita	$148	$194	$230	$248	$231
Residential Services					
Division-Operated Units for Hard-to-Place Children					
Units	3	3	3	3	3
Children	130	143	133	128	128
Rated capacity	140	140	140	140	140
Average length of stay (years)	1.5	1.5	1.5	1.5	1.5
Annual operating cost per capita	$18,504	$19,594	$20,516	$23,750	$22,116
Total program cost per capita (includes education)[c]	$23,130	$22,977	$25,736	$29,180	$27,546
Reception Center					
Average daily population (inpatient)	35	42	42	38	38
Average length of stay (days)	70	70	70	70	70
Average daily population (outpatient)	30	30	30	30	30
Annual operating cost per capita	$20,798	$22,320	$25,269	$30,998	$28,880
Total program cost per capita (includes education)[c]	$25,058	$25,667	$30,713	$36,935	$34,816
Group Care Homes					
Homes	3	4	4	5	5
Children served	18	29	30	33	33
Average length of stay (years)	1.5	1.5	1.5	1.5	1.5
Annual cost per capita	$10,911	$11,522	$14,283	$13,638	$13,638
Autistic Group Homes					
Homes	.....	3	4	4	4
Children	.....	9[d]	15[d]	20	20
Average length of stay (years)	.....	4	4	4	4
Annual operating cost per capita	.....	$21,938	$18,384	$18,384	$18,384
Total program cost per capita (includes education)[c]	.....	.....	$27,349	$28,245	$28,245
Private Placements (In-State & Out-of-State)					
Number of children	1,257	1,191	1,200	1,200	1,200
Boarding cost	$14,377,118	$16,283,431	$17,092,994	$18,184,000	$18,184,000

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average monthly boarding cost per capita	$953	$1,139	$1,187	$1,263	$1,263
Total program cost	$14,820,676	$17,163,165	$18,095,468	$18,830,000	$18,830,000
Average monthly program cost per capita	$983	$1,201	$1,257	$1,308	$1,308
JINS Placements					
Number days of service	34,545	34,545	34,545	34,545	34,545
Total program cost	$190,000	$190,000	$190,000	$190,000	$190,000
Average daily cost	$5.50	$5.50	$5.50	$5.50	$5.50
Other services					
Number of children	1,713	1,021	1,200	1,200	1,200
Total program cost	$6,161,508	$4,130,199	$4,331,179	$4,722,000	$4,722,000

[a]The caseload includes WIN cases. Totals in prior Budgets excluded WIN.
[b]Data not available for Fiscal years 1980 and 1981.
[c]Education costs are funded by the State Facilities Education Act, N.J.S. 18A:46-14, and by Title I of the Elementary and Secondary Education Act.
[d]All autistic group homes were not in operation for the full year.

POSITION DATA

Budgeted Positions	**592**	**555**	**541**	**1,401**	**1,401**
Community Family Services	202	87	79	772	772
Residential Services	246	256	250	222	222
Management and Administrative Services	144	212	212	407	407
Positions Budgeted in Lump Sum Appropriations	33	33	33	22	.....
Authorized Positions	2,613	2,577	2,743	1,624	1,531
Total Positions	3,238	3,165	3,317	3,047	2,932

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$21,342,772	$131,777,477	-$60,723,973	$92,396,276	$91,216,363	Community Family Services	16	$93,413,972	$100,655,657	$94,571,818
5,113,919	4,185,332	1,374,810	10,674,061	10,408,560	Residential Services	17	11,687,785	12,579,365	11,526,134
3,426,826	8,998,677	6,941,238	19,366,741	19,121,215	Management and Administrative Services	99	23,731,750	24,966,696	21,095,187
$29,883,517	$144,961,486	-$52,407,925	$122,437,078	$120,746,138	*Total All Operations*		$128,833,507	$138,201,718	$127,193,139
					Less:				
					Federal Funds				
.....	*$115,045,389*	*-$59,706,177*	*$55,339,212*	*$55,337,368*	*Community Family Services*	*16*	*$54,169,305*	*$51,105,878*	*$51,105,878*
.....	*748*	*152,045*	*152,793*	*152,045*	*Residential Services*	*17*	*603,837*	*412,474*	*412,474*
.....	*7,833,265*	*6,587,797*	*14,421,062*	*14,304,739*	*Management and Administrative Services*	*99*	*14,503,928*	*12,214,908*	*12,214,908*
.....	*$122,879,402*	*-$52,966,335*	*$69,913,067*	*$69,794,152*	*Total Federal Funds*		*$69,277,070*	*$63,733,260*	*$63,733,260*
					All Other Funds				
.....	*$15,599,393*	*$93,899*	*$15,693,292*	*$14,546,415*	*Community Family Services*	*16*	*$14,361,685*	*$16,849,046*	*$15,349,003*
.....	*4,115,390*	*855,942*	*4,971,332*	*4,805,174*	*Residential Services*	*17*	*5,160,320*	*5,601,363*	*5,437,363*
.....	*1,165,412*	.....	*1,165,412*	*1,074,110*	*Management and Administrative Services*	*99*	*314,213*	.....	.....
.....	*$20,880,195*	*$949,841*	*$21,830,036*	*$20,425,699*	*Total All Other Funds*		*$19,836,218*	*$22,450,409*	*$20,786,366*
.....	*$143,759,597*	*-$52,016,494*	*$91,743,103*	*$90,219,851*	*Total Deductions*		*$89,113,288*	*$86,183,669*	*$84,519,626*
					Net State Funds				
$21,342,772	$1,132,695	-$1,111,695	$21,363,772	$21,332,580	Community Family Services	16	$24,882,982	$32,700,733	$28,116,937
5,113,919	69,194	366,823	5,549,936	5,451,341	Residential Services	17	5,923,628	6,565,528	5,676,297
3,426,826	.....	353,441	3,780,267	3,742,366	Management and Administrative Services	99	8,913,609	12,751,788	8,880,279
$29,883,517	**$1,201,889**	**-$391,431**	**$30,693,975**	**$30,526,287**	**Total Appropriation**		**$39,720,219**	**$52,018,049**	**$42,673,513**
					Distribution by Object				
					Personal Services—				
$16,025,376	.....	$2,732,895	$18,758,271	$18,721,307	Salaries and wages		$13,136,013	$11,945,656	$11,314,602
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		14,837,989	15,658,380	15,144,377
6,156	.....	-6,156	.....	.....	Food in lieu of cash		6,156	6,772	6,772
$16,031,532	.....	$2,726,739	$18,758,271	$18,721,307	*Total Personal Services*		[1]$27,980,158	$27,610,808	$26,465,751

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$444,278	.....	$67,117	$511,395	$505,363	Materials and Supplies		$492,138	$702,112	$590,885
$1,640,353	.....	$8,255	$1,648,608	$1,646,161	Services Other Than Personal		$1,518,215	$1,894,179	$1,636,671
$704,625	.....	-$1,237	$703,388	$695,325	Maintenance and Fixed Charges		$725,373	$1,003,963	$800,888
					Special Purpose—				
.....	.....	$346,889	$346,889	$346,889	Work incentive program—Social services	16	$346,889	$346,889	$346,889
$1,000,000	.....	-300,000	700,000	700,000	Child placement review act	16	1,000,000	1,000,000	.....
{ 3,200,000									
{s1,000,000	R$862,196	-862,196	4,200,000	4,173,280	Expanded social services	16	[2]	.....	.....
318,000	.....	.....	318,000	318,000	Social service initiatives	16	[3]	.....	.....
160,000	.....	-160,000	.....	.....	Adoption services for institutional children	16	[4]	.....	.....
					State assumption of federal programs:				
.....	.....	.....	.....	.....	Social services block grant	16	.....	6,089,840	5,126,433
.....	.....	.....	.....	.....	Social services block grant	99	.....	3,205,112	.....
275,760	.....	160	275,920	275,705	Facilities for autistic children	17	367,680	367,680	367,680
362,360	.....	.....	362,360	279,555	Youth facilities aid program	17	362,360	362,360	330,000
.....	.....	.....	.....	.....	Microfilm service charges	99	.....	100,000	100,000
36,381	.....	.....	36,381	36,381	Affirmative action and equal employment opportunity program	99	49,067	49,977	49,977
6,534	.....	4,285	10,819	10,265	Compensation awards		6,534	6,534	6,534
$6,359,035	$862,196	-$970,862	$6,250,369	$6,140,075	*Total Special Purpose*		$2,132,530	$11,528,392	$6,327,513
					Grants—				
$500,000	R$270,499	-$617,388	$153,111	$153,111	Work incentive program—State share	16	$153,111	$153,111	$153,111
4,052,694	.....	-1,630,549	2,422,145	2,422,145	Community day care—purchased service	16	3,419,694	4,940,089	3,419,694
.....	.....	.....	.....	.....	DYFS purchased social services	16	3,148,000	3,932,127	3,148,000
131,000	.....	.....	131,000	131,000	Shelters for battered women	16	131,000	131,000	131,000
20,000	.....	.....	20,000	20,000	Grant to Providence House Shelter	16	20,000	20,000	.....
$4,703,694	$270,499	-$2,247,937	$2,726,256	$2,726,256	*Total Grants*		$6,871,805	$9,176,327	$6,851,805
.....	$69,194	$26,494	$95,688	$91,800	Additions, Improvements and Equipment		.....	102,268	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$15,517,825	.....	$1,200,000	$16,717,825	$16,698,213	Child Care Services	16	$18,351,300	$21,256,144	$18,172,000
12,801,000	.....	.....	12,801,000	12,798,555	Residential Services	17	13,864,000	14,475,000	14,415,000
$28,318,825	.....	$1,200,000	$29,518,825	$29,496,768	*Total State Aid*		$32,215,300	$35,731,144	$32,587,000
					Capital Construction				
.....	$102,507	.....	$102,507	$93,349	Management and Administrative Services	99	.....	.....	.....
.....	$102,507	.....	$102,507	$93,349	*Total Capital Construction*		.....	.....	.....
$58,202,342	$1,304,396	$808,569	$60,315,307	$60,116,104	*Total General Fund*		$71,935,519	$87,749,193	$75,260,513
					Federal Funds				
					Community Family Services	16			
	{$16,292,000								
.....	{R92,799,357	-$109,091,357	.....	.....	Social Services Block Grant—		($83,048,250)	($78,755,528)	($78,755,528)
.....	.....	11,166,421	$11,166,421	$11,166,421	District Office Social Services		11,556,391	11,801,404	11,801,404
.....	.....	2,488,136	2,488,136	2,488,136	State-operated Day Care		1,638,000	1,459,604	1,459,604
.....	.....	17,749,211	17,749,211	17,749,211	Purchased services—Day Care		16,856,060	16,645,217	16,645,217
.....	.....	11,389,111	11,389,111	11,389,111	Purchased services—Other		8,784,850	7,144,791	7,144,791
					Title IV-B Social Security Act (Child welfare services)				
.....	.....	1,200,000	1,200,000	1,200,000	administration		.....	.....	.....
.....	.....	.....	.....	.....	State Aid		2,292,297	2,292,297	2,292,297
					Title IV-E Social Security Act (Foster care and adoption assistance)				

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	2,000,000	2,000,000	2,000,000	Administration		.....	.....	.....
.....	.....	.....	.....	.....	State Aid		1,000,000	1,000,000	1,000,000
.....	R5,153,626	-554,345	4,599,281	4,599,281	Title IV-C Social Security Act (Work incentive program)		3,000,000	3,000,000	3,000,000
.....	.....	.....	.....	.....	Title IV-A Social Security Act (Day care)		.....	400,000	400,000
.....	.....	.....	.....	.....	Low income energy assistance block grant		6,120,000	6,120,000	6,120,000
.....	R659,000	551,341	1,210,341	1,210,341	Refugee resettlement program		1,210,341	1,210,341	1,210,341
.....	.....	17,624	17,624	17,624	Cuban-Haitian entrant program		1,300,000	.....	.....
.....	2,546 R138,860	3,377,681	3,519,087	3,517,243	Other programs		411,366	32,224	32,224
					Residential Services	17			
.....	.....	.....	.....	.....	Title XIX Social Security Act—State aid		300,000	300,000	300,000
.....	748	152,045	152,793	152,045	Other programs		303,837	112,474	112,474
					Management and Administrative Services	99			
.....	.....	10,772,794	10,772,794	10,772,794	Social Services Block Grant—Administrative of social services and contracts		8,405,097	7,776,390	7,776,390
.....	.....	1,415,593	1,415,593	1,415,593	Training		.....	.....	.....
.....	.....	.....	.....	.....	Title IV-E Social Security Act (Foster care and adoption assistance)		2,200,000	2,200,000	2,200,000
.....	R3,344,487	-2,444,487	900,000	900,000	Title IV-B Social Security Act (Child welfare services)		3,240,060	1,995,573	1,995,573
.....	.....	.....	.....	.....	Title XIX Social Security Act—Administration		200,000	200,000	200,000
.....	754,978 R3,733,800	-3,156,103	1,332,675	1,216,352	Other programs		458,771	42,945	42,945
.....	$122,879,402	-$52,966,335	$69,913,067	$69,794,152	*Total Federal Funds*		$69,277,070	$63,733,260	$63,733,260
					All Other Funds				
					Community Family Services	16			
.....	$240,407 R375,000	.....	$615,407	$540,407	Community development block grant		$300,000	$200,000	$100,000
.....	886,425 R7,006,799	.....	7,893,224	7,208,769	Private donor funds-Purchase of service contracts		6,620,000	8,618,046	7,930,003
.....	R6,952,758	.....	6,952,758	6,607,946	State aid collections		7,319,000	8,031,000	7,319,000
.....	29,757 R108,247	$93,899	231,903	189,293	Other programs		122,685	.....	.....
					Residential Services	17			
.....	720	855,942	856,662	740,329	State facilities education		867,005	972,363	972,363
.....	11,075 R4,076,741	.....	4,087,816	4,038,864	State aid collections		4,281,000	4,629,000	4,465,000
.....	R26,854	.....	26,854	25,981	Other programs		12,315	.....	.....
					Management and Administrative Services	99			
.....	850,480 R306,663	.....	1,157,143	1,074,110	Purchase of social services—Administration		308,213	.....	.....
.....	2,100 R6,169	.....	8,269	.....	Other programs		6,000	.....	.....
.....	$20,880,195	$949,841	$21,830,036	$20,425,699	*Total All Other Funds*		$19,836,218	$22,450,409	$20,786,366
$58,202,342	$145,063,993	-$51,207,925	$152,058,410	$150,336,255	*Grand Total*		$161,048,807	$173,932,862	$159,780,139

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It is recommended that the amount hereinabove for Community Day Care—Purchased Services be made available on the basis of up to 100% funding of the non-Federal share to those centers in which the State financed the non-Federal share in fiscal year 1981-82, and on the basis of up to 30% of the non-Federal share for other centers providing community day care services under contract with the Department of Human Services.

It is further recommended that the amount hereinabove for the Work Incentive Program—Social Services and the Work Incentive Program—State Share account be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that funds in excess of $500,000 recovered as a result of billing for children in State-operated Residential Facilities during the fiscal year ending June 30, 1983, be appropriated.

It is further recommended that receipts derived pursuant to PL 1981, c. 382 be appropriated for domestic violence programs.

[1]Includes allocation of $2,201,117 for the 1981-82 salary program, for comparison purposes.
[2]Appropriation of $4,200,000 distributed to applicable operating accounts.
[3]Appropriation of $318,000 distributed to DYFS purchased social services.
[4]Appropriation of $160,000 distributed to Personal Services—Positions established from lump sum.

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

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classification

99. Management and Administrative Services—Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities; furnishes data processing services through the Department's data processing center.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	2,273	2,397	2,506	2,632	.....
Male Minority %	10.8	11.1	11.4	11.9	.....
Female Minority #	6,674	6,884	7,153	7,142	.....
Female Minority %	31.8	31.9	32.6	32.4	.....
Total Minority #	8,947	9,281	9,659	9,774	.....
Total Minority %	42.7	43.0	44.0	44.3	.....
POSITION DATA					
Budgeted Positions	**176**	**187**	**218**	**250**	**219**
Positions Budgeted in Lump Sum Appropriations	4	19	14	18	14
Authorized Positions	161	289	363	409	390
Total Positions	341	495	595	677	623

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,378,479	$317,325	$229,848	$5,925,652	$5,888,308	Management and Administrative Services	99	$5,866,347	$10,919,356	$6,396,505
$5,378,479	**$317,325**	**$229,848**	**$5,925,652**	**$5,888,308**	**Total Appropriation**		**$5,866,347**	**$10,919,356**	**$6,396,505**

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54. DEPARTMENT OF HUMAN SERVICES—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1981						Ref. Key	Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended			1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$56,000	.....	–$2,000	$54,000	$48,280	Commissioner		$56,000 s6,462	$70,000	$70,000
2,970,843	.....	257,757	3,440,897	3,440,884	Salaries and wages		3,606,740	6,067,146	4,413,487
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		95,824	.....	.....
46,617	.....	.....	.....	.....	Positions transferred from other agencies		361,905	33,717	33,717
.....	.....	.....	.....	.....	Positions converted		86,988	345,375	.....
165,680	.....	.....	.....	.....	New positions		.....	224,330	.....
$3,239,140	.....	$255,757	$3,494,897	$3,489,164	*Total Personal Services*		[1]$4,213,919	$6,740,568	$4,517,204
$43,873	.....	$24,349	$68,222	$67,491	Materials and Supplies		$45,405	$128,290	$68,400
$647,123	.....	$143,198	$790,321	$789,391	Services Other Than Personal		$573,751	$1,042,094	$764,523
$108,160	.....	$113,700	$221,860	$221,649	Maintenance and Fixed Charges		$124,655	$257,113	$129,240
					Special Purpose—				
$150,000	.....	–$500	$149,500	$149,439	Information systems development		$150,000	$514,303	$150,000
270,000	.....	.....	270,000	270,000	Nursing scholarship program		270,000	555,000	270,000
75,000	.....	–51,946	23,054	23,054	Retroactive cost studies and claims		.....	.....	.....
40,000	.....	36,785	76,785	76,774	Computerized menu planning		39,000	39,000	39,000
.....	R$297,225	.....	297,225	297,225	Personal needs allowances		.....	.....	.....
360,000	.....	–275,205	84,795	84,795	Crisis intervention/patients rights staff training		14,479	25,500	15,000
.....	.....	.....	.....	.....	Financial information systems		.....	114,818	50,000
15,000	.....	.....	15,000	15,000	Commission on children's services		60,000	.....	.....
55,683	.....	.....	55,683	55,683	Affirmative action and equal employment opportunity program		66,638	66,638	66,638
.....	.....	.....	.....	.....	Expanded staff training		.....	500,000	.....
300,000	.....	.....	300,000	300,000	Contract auditing		300,000	300,000	300,000
8,500	.....	–1,990	6,510	6,510	Compensation awards		8,500	8,500	6,500
$1,274,183	$297,225	–$292,856	$1,278,552	$1,278,480	*Total Special Purpose*		$908,617	$2,123,759	$897,138
					Grants—				
.....	.....	.....	.....	.....	County planning initiative		.....	$525,000	.....
.....	.....	.....	.....	.....	*Total Grants*		.....	$525,000	.....
$66,000	$20,100	–$14,300	$71,800	$42,133	Additions, Improvements and Equipment		.....	$102,532	$20,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$612,308 R 100	–$407,326	$205,082	$66,682	Management and Administrative Services		.....	$1,000,000	$500,000
.....	$612,408	–$407,326	$205,082	$66,682	*Total Capital Construction*		.....	$1,000,000	$500,000
					Debt Service				
$12,182,369 s319,237	.....	.....	$12,501,606	$12,501,606	Management and Administrative Services		$15,549,518	$19,879,072	$19,879,072
$12,501,606	.....	.....	$12,501,606	$12,501,606	*Total Debt Service*		$15,549,518	$19,879,072	$19,879,072
$17,880,085	$929,733	–$177,478	$18,632,340	$18,456,596	*Total General Fund*		$21,415,865	$31,798,428	$26,775,577
					Federal Funds				
					Management and Administrative Services	99			
.....	R$120,975	$423,778	$544,753	$544,753	Elementary and Secondary Education—Title I		$198,169	$138,718	$138,718
.....	.....	1,334,862	1,334,862	1,334,862	Social services block grant		790,000	752,860	752,860
.....	484,168	1,712,263	2,196,431	1,712,263	Social Security Act—Title XIX		1,810,000	1,990,000	1,990,000
.....	.....	.....	.....	.....	Social Security Act—Title XIX Research and demonstration —AFDC		1,837,357	3,674,714	3,674,714
.....	R133,226	.....	133,226	133,226	Long-term care channeling project		852,308	.....	.....

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54. DEPARTMENT OF HUMAN SERVICES—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1981 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Recommended
.....	8,082 R2,158,943	-1,616,984	550,041	361,846	Other programs		60,056	.....	.....
.....	$2,905,394	$1,853,919	$4,759,313	$4,086,950	*Total Federal Funds*		$5,547,890	$6,556,292	$6,556,292
					All Other Funds				
					Management and Administrative Services	99			
.....	$4,155 R13,595,406	-$12,799,836	$799,725	$218,530	State facilities education		$48,635	.....	.....
.....	859,198 R6,356,270	.....	7,215,468	7,215,468	Human Service Data Processing Center		10,440,475	$13,094,892	$11,794,762
.....	734,917	885,251	1,620,168	366,251	Administrative Overhead—Non-State Funds		.....	.....	.....
.....	551,671 R 56,320	3,466	611,457	574,873	Other programs		.....	.....	.....
.....	$22,157,937	-$11,911,119	$10,246,818	$8,375,122	*Total All Other Funds*		$10,489,110	$13,094,892	$11,794,762
$17,880,085	$25,993,064	-$10,234,678	$33,638,471	$30,918,668	*Grand Total*		$37,452,865	$51,449,612	$45,126,631

[1]Includes allocation of $97,910 for 1981-82 salary program, for comparison purposes.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).
4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services—Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.
20. Domiciliary and Treatment Services—Provides domiciliary, nursing and medical care to veterans and their eligible wives at the two memorial homes for disabled soldiers.
98. Physical Plant and Support Services—Comprises the planning, management and operation of the physical assets of the homes including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. Management and Administrative Services—Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Management and Field Services					
Veterans receiving service in person	37,013	36,284	37,000	37,000	37,000
Veterans receiving service at home	350	395	400	400	400
New claims opened per year	6,891	6,187	6,200	6,200	6,200
Claims per year reopened	5,377	5,151	5,200	5,200	5,200
Field Offices	16	16	16	16	16
Operating full week	9	9	8	8	8
Operating partial week	7	7	8	8	8
Veterans' orphans receiving educational grants	180	150	80	70	70
Blind veterans receiving allowances	69	80	66	66	66
Paraplegic and hemiplegic veterans receiving allowances	325	340	318	318	318
POSITION DATA					
Budgeted Positions	**25**	**25**	**25**	**33**	**25**
Positions Budgeted in Lump Sum Appropriations	.....	2	2	.....	.....
Authorized Positions	4	4	.....	.....	.....
Total Positions	29	31	27	33	25

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54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$773,257	$25,000	$9,547	$807,804	$709,306	Management and Field Services	19	$898,152	$924,836	$824,756
$773,257	**$25,000**	**$9,547**	**$807,804**	**$709,306**	**Total Appropriation**		**$898,152**	**$924,836**	**$824,756**
					Distribution by Object				
					Personal Services—				
$391,160	.....	$15,347	$406,507	$400,309	Salaries and wages		$442,302	$465,084	$458,966
.....	.....	.....	.....	.....	New positions		.....	66,402	.....
$391,160	.....	$15,347	$406,507	$400,309	*Total Personal Services*		[1]$442,302	$531,486	$458,966
$4,150	.....	.....	$4,150	$4,100	Materials and Supplies		$4,470	$4,200	$4,200
$12,847	.....	$3,700	$16,547	$16,529	Services Other Than Personal		$15,120	$20,400	$19,850
$10,100	.....	$2,800	$12,900	$12,850	Maintenance and Fixed Charges		$12,260	$13,750	$13,740
					Special Purpose—				
s$75,000	$25,000	.....	$100,000	$25,000	Agent Orange Commission		.....	.....	.....
.....	.....	.....	.....	.....	Establish and operate a veterans cemetery		s$150,000	.....	.....
$75,000	$25,000	.....	$100,000	$25,000	*Total Special Purpose*		$150,000	.....	.....
					Grants—				
$50,000	.....	-$14,800	$35,200	$35,200	Veterans orphans fund—education grants		$40,000	$35,000	$35,000
60,000	.....	-500	59,500	47,375	Blind veterans allowance		60,000	60,000	50,000
170,000	.....	.....	170,000	165,276	Paraplegic and hemiplegic veterans allowances		170,000	250,000	240,000
$280,000	.....	-$15,300	$264,700	$247,851	*Total Grants*		$270,000	$345,000	$325,000
.....	.....	$3,000	$3,000	$2,667	Additions, Improvements and Equipment		$4,000	$10,000	$3,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Management and Field Services		.....	$150,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$150,000	.....
					Federal Funds				
.....	.....	$4,167	$4,167	$4,167	Management and Field Services		.....	.....	.....
.....	.....	$4,167	$4,167	$4,167	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	.....	$3,716	$3,716	$3,716	Management and Field Services		.....	.....	.....
.....	.....	$3,716	$3,716	$3,716	*Total All Other Funds*		.....	.....	.....
$773,257	$25,000	$17,430	$815,687	$717,189	*Grand Total*		$898,152	$1,074,836	$824,756

It is recommended that the unexpended balance as of June 30, 1982 in the Agent Orange Commission account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1982 in the Establish and operate a veterans cemetery account be appropriated.

[1]Includes allocation of $21,100 for 1981-82 salary program, for comparison purposes.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, resident 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.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

OPERATING DATA	Actual FY 1980	Actual FY1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Domiciliary and Treatment Services					
Rated capacity	400	392	388	388	388
Domiciliary service	120	112	54[a]	40[a]	40[a]
Nursing service	280	280	334[a]	348[a]	348[a]
Average daily population	370	336	335	388	388
Domiciliary service	100	76	40	40	40
Nursing service	270	260	295	348	348
Ratio: Positions/population	1/1.3	1/1.2	1/0.9	1/0.9	1/1.0
Food consumed (daily per patient)	$1.85	$2.17	$2.55	$2.81	$2.50[b]
Annual per capita	$10,803	$13,923	$16,784	$17,421	$16,041
Daily per capita	$29.60	$38.15	$45.98	$47.73	$43.95

[a]Reflects conversion of domiciliary unit to nursing unit.
[b]Reflects savings from computerized menu planning.

POSITION DATA					
Budgeted Positions	**285**	**287**	**370**	**411**	**403**
Domiciliary and Treatment Services	226	228	288	321	321
Physical Plant and Support Services	38	38	61	69	61
Management and Administrative Services	21	21	21	21	21

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,938,707	.....	-$2	$2,938,705	$2,935,447	Domiciliary and Treatment Services	20	$3,853,764	$4,726,835	$4,497,953
832,908	$91,098	11,886	935,892	833,592	Physical Plant and Support Services	98	964,583	1,242,897	1,103,048
721,593	17,955	177,680	917,228	909,186	Management and Administrative Services	99	804,180	789,578	643,001
$4,493,208	**$109,053**	**$189,564**	**$4,791,825**	**$4,678,225**	**Total Appropriation**		**$5,622,527**	**$6,759,310**	**$6,224,002**
					Distribution by Object				
					Personal Services—				
$3,499,411	.....	-$69,226	$3,430,185	$3,421,038	Salaries and wages		$3,831,119	$5,092,316	$4,770,242
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		243,228	.....	.....
.....	.....	.....	.....	.....	New positions		352,710	196,447	158,447
10,720	.....	.....	10,720	10,720	Food in lieu of cash		15,646	16,177	8,142
$3,510,131	.....	-$69,226	$3,440,905	$3,431,758	*Total Personal Services*		[1]$4,442,703	$5,304,940	$4,936,831
$756,617	.....	$70,278	$826,895	$826,136	Materials and Supplies		$862,304	$1,016,431	$972,523
$119,210	.....	$84,300	$203,510	$202,268	Services Other Than Personal		$132,739	$208,149	$208,064
$33,250	.....	$21,900	$55,150	$54,733	Maintenance and Fixed Charges		$40,961	$58,000	$55,500
					Special Purpose—				
$15,000	.....	.....	$15,000	$15,000	Computerized menu planning	99	$39,320	$38,084	$38,084
25,000	.....	$6,500	31,500	31,467	Compensation awards		35,000	35,000	33,000
$40,000	.....	$6,500	$46,500	$46,467	*Total Special Purpose*		$74,320	$73,084	$71,084
$34,000	$109,053	$75,812	$218,865	$116,863	Additions, Improvements and Equipment		$69,500	$98,706	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	$52,000	$52,000	$31,459	Management and Administrative Services	99	.....	.....	.....
.....	.....	$52,000	$52,000	$31,459	*Total Capital Construction*		.....	.....	.....
$4,493,208	$109,053	$241,564	$4,843,825	$4,709,684	*Total General Fund*		$5,622,527	$6,759,310	$6,224,002
					Federal Funds				
.....	$20,146	.....	$20,146	$20,146	Management and Administrative Services	99	.....	.....	.....
.....	$20,146	.....	$20,146	$20,146	*Total Federal Funds*		.....	.....	.....
$4,493,208	$129,199	$241,564	$4,863,971	$4,729,830	*Grand Total*		$5,622,527	$6,759,310	$6,224,002

[1]Includes allocation of $291,250 for 1981-82 salary program, for comparison purposes.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). 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 a least two years preceding date of application and lack of adequate means of support.

OPERATING DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Domiciliary and Treatment Services					
Rated capacity	400	400	300[a]	300	300
Domiciliary service	100	100	.....[a]	.....	.....
Nursing service	300	300	300[a]	300	300
Average daily population	340	310	300	300	300
Domiciliary service	41	11	.....	.....	.....
Nursing service	299	299	300	300	300
Ratio: Positions/population	1/1.1	1/1.0	1/0.9	1/0.9	1/0.9
Food consumed (daily per patient)	$1.85	$2.18	$2.55	$2.81	$2.50[b]
Annual per capita	$13,166	$15,972	$19,472	$22,314	$20,649
Daily per capita	$36.07	$43.76	$53.35	$61.13	$56.57

[a]Reflects closure of domiciliary unit.
[b]Reflects savings from computerized menu planning.

POSITION DATA

Budgeted Positions	**326**	**326**	**353**	**353**	**353**
Domiciliary and Treatment Services	241	236	254	254	254
Physical Plant and Support Services	56	61	70	70	70
Management and Administrative Services	29	29	29	29	29
Authorized Positions	2	5	.....	.....	.....
Total Positions	328	331	353	353	353

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$3,009,975	.....	$188,208	$3,198,183	$3,198,182	Domiciliary and Treatment Services	20	$3,701,328	$4,229,127	$3,981,064
1,132,215	$24,996	-11,528	1,145,683	1,119,861	Physical Plant and Support Services	98	1,363,640	1,680,005	1,489,029
565,624	7,095	61,620	634,339	633,389	Management and Administrative Services	99	776,698	785,141	724,598
$4,707,814	**$32,091**	**$238,300**	**$4,978,205**	**$4,951,432**	**Total Appropriation**		**$5,841,666**	**$6,694,273**	**$6,194,691**
					Distribution by Object				
					Personal Services—				
$3,684,749	.....	$36,178	$3,720,927	$3,720,226	Salaries and wages		$4,417,220	$5,121,253	$4,861,979
.....	.....	.....	.....	.....	New positions		132,620	.....	.....
9,396	.....	.....	9,396	9,396	Food in lieu of cash		9,396	10,336	7,434
$3,694,145	.....	$36,178	$3,730,323	$3,729,622	*Total Personal Services*		$4,559,236	$5,131,589	$4,869,413
$819,896	.....	$39,029	$858,925	$858,869	Materials and Supplies		$914,188	$1,079,275	$983,950
$103,223	.....	$97,360	$200,583	$200,480	Services Other Than Personal		$125,471	$230,544	$227,238
$35,550	.....	$10,702	$46,252	$46,189	Maintenance and Fixed Charges		$39,601	$46,006	$46,006
					Special Purpose—				
$15,000	.....	.....	$15,000	$15,000	Computerized menu planning	99	$39,320	$38,084	$38,084
20,000	.....	$11,732	31,732	31,731	Compensation awards		30,000	30,000	30,000
$35,000	.....	$11,732	$46,732	$46,731	*Total Special Purpose*		$69,320	$68,084	$68,084
$20,000	$32,091	$43,299	$95,390	$69,541	Additions, Improvements and Equipment		$133,850	$138,775	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$160,078	-$52,000	$108,078	$2,908	Management and Administrative Services	99	.....	.....	.....
.....	$160,078	-$52,000	$108,078	$2,908	*Total Capital Construction*		.....	.....	.....
$4,707,814	$192,169	$186,300	$5,086,283	$4,954,340	*Total General Fund*		$5,841,666	$6,694,273	$6,194,691

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54. DEPARTMENT OF HUMAN SERVICES—Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	.....	$22,216	$22,216	$22,216	Domiciliary and Treatment Services	20	.....	.....	.....
.....	.....	$22,216	$22,216	$22,216	*Total All Other Funds*		.....	.....	.....
$4,707,814	$192,169	$208,516	$5,108,499	$4,976,556	*Grand Total*		$5,841,666	$6,694,273	$6,194,691

[1]Includes allocation of $293,700 for 1981-82 salary program, for comparison purposes.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1982 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed $25.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $854,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

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DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Economic Regulation			
$1,279,457	.....	$785,155	$2,064,612	$2,040,207	Licensing and Enforcement	$2,349,466	$2,652,605	$2,413,853
1,194,104	$27,692	-31,882	1,189,914	1,178,783	Actuarial Services	1,344,675	1,610,804	1,333,451
693,356	1,013	9,607	703,976	696,848	Regulation of the Real Estate Industry	791,092	974,798	872,774
1,652,378	.....	-547,400	1,104,978	1,088,163	Management and Administrative Services	1,274,737	1,388,472	1,302,340
$4,819,295	**$28,705**	**$215,480**	**$5,063,480**	**$5,004,001**	**Total Appropriation, Department of Insurance .....**	**$5,759,970**	**$6,626,679**	**$5,922,418**

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58. DEPARTMENT OF INSURANCE

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

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the existing prior approval rate-making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons.
4. To develop Departmental research and legislative support capabilities allowing the Department to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey, ensuring their solvency and proper business conduct.
6. To upgrade, streamline and police insurance industry representatives through closer scrutiny of the education and examining functions.

Program Classifications

01. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors are licensed by this Department to engage in the business of insurance in the State of New Jersey. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of insolvency or other serious financial problems, domiciled firms may be placed under the jurisdiction of the Department as the rehabilitator or, in some instances, the liquidator. The Department, as a result of complaints and subsequent investigations as well as investigations initiated on its own, may fine licensees and, where warranted, suspend or revoke licenses. The Department is also responsible for protecting the rights of the consumer through initiation of market conduct studies as well as to provide information and educational programs to foster consumer awareness of the insurance industry. The Department also formulates new procedures and promulgates regulations when necessary to protect the consumer public.

02. Actuarial Services—Formally reviews insurance policies and other forms relating to individual and group accident, health, life, 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.

99. Management and Administrative Services—Directs the activities of the Department and provides administrative services which include legislative and policy guidance. The National Association of Insurance Commissioners Trust Fund represents the proportionate share of assessments levied against New Jersey life insurance companies for expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Licensing and Enforcement					
Insurance companies	840	840	840	860	860
Companies examined	21	18	28	20	20
Licenses issued	50,416	95,000	51,000	98,000	98,000
Examinations held	8,641	9,520	10,000	9,200	9,200
Consumer Services Complaints					
Received	13,473	15,801	16,000	16,500	16,500
Completed	12,746	15,894	15,031	15,750	15,750
Funds recovered for complainants	$1,009,598	$989,023	.....	$1,175,000	.....
Actuarial Services					
Filings					
Rate	1,831	2,980	3,014	3,300	3,300
Consent	460	234	500	500	500
Other	7,647	9,048	8,000	8,200	8,200
Regulation of the Real Estate Industry					
Licensed brokers	17,000	14,900	12,168	13,000	13,000
Licensed salesmen	48,000	46,800	43,000	43,000	43,000
Candidates examined	18,260	12,058	13,000	13,000	13,000
Complaints investigated	1,430	1,550	1,775	2,000	2,000
Broker offices	8,082	8,000	7,900	8,000	8,000
Inspected	60	77	50	70	70
Branch offices	589	560	545	600	600
AFFIRMATIVE ACTION DATA					
Male Minority #	10	10	12	13	.....
Male Minority %	4.2	4.2	5.0	5.5	.....
Female Minority #	37	40	43	47	.....
Female Minority %	15.7	16.8	18.1	19.7	.....
Total Minority #	47	50	55	60	.....
Total Minority %	19.9	21.0	23.1	25.2	.....

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58. DEPARTMENT OF INSURANCE—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**254**	**257**	**261**	**279**	**264**
Licensing and Enforcement	109	106	111	116	111
Actuarial Services	57	59	55	64	56
Regulation of the Real Estate Industry	46	46	45	48	47
Management and Administrative Services	42	46	50	51	50
Positions Budgeted in a Lump Sum Appropriation	2	2	4	3	3
Total Positions	256	259	265	282	267

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$1,279,457	.....	$785,155	$2,064,612	$2,040,207	Licensing and Enforcement	01	$2,349,466	$2,652,605	$2,413,853
1,194,104	$27,692	-31,882	1,189,914	1,178,783	Actuarial Services	02	1,344,675	1,610,804	1,333,451
693,356	1,013	9,607	703,976	696,848	Regulation of the Real Estate Industry	03	791,092	974,798	872,774
1,652,378	.....	-547,400	1,104,978	1,088,163	Management and Administrative Services	99	1,274,737	1,388,472	1,302,340
$4,819,295	**$28,705**	**$215,480**	**$5,063,480**	**$5,004,001**	**Total Appropriation**		**$5,759,970**	**$6,626,679**	**$5,922,418**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Commissioner		$56,000 s6,462	$70,000	$70,000
3,916,579	.....	$164,138	4,123,084	4,085,518	Salaries and wages		4,551,089	4,904,748	4,739,748
.....	.....	.....	.....	.....	Position established from lump sum appropriation		14,481	14,749	14,749
.....	.....	.....	.....	.....	Positions converted		.....	61,934	.....
42,367	.....	.....	.....	.....	New positions		100,000	182,298	33,207
$4,014,946	.....	$164,138	$4,179,084	$4,138,863	*Total Personal Services*		[1]$4,728,032	$5,233,729	$4,857,704
$121,000	.....	$25,125	$146,125	$140,586	Materials and Supplies		$130,000	$219,089	$155,000
$599,212	.....	$12,171	$611,383	$607,651	Services Other Than Personal		$758,670	$976,282	$752,918
$34,300	.....	$33,460	$67,760	$67,446	Maintenance and Fixed Charges		$59,350	$72,745	$63,000
					Special Purpose—				
.....	.....	.....	.....	.....	Surplus lines	01	s$30,000	$25,000	$25,000
.....	$21,448	.....	$21,448	$21,448	Language simplification and minimum standards	02	16,519	17,000	17,000
$4,287	.....	.....	4,287	4,287	Affirmative action and equal employment opportunity program	99	4,899	5,196	5,196
20,000	.....	-$8,500	11,500	9,280	Compensation awards		15,000	30,000	25,000
$24,287	$21,448	-$8,500	$37,235	$35,015	*Total Special Purpose*		$66,418	$77,196	$72,196
$25,550	$7,257	-$10,914	$21,893	$14,440	Additions, Improvements and Equipment		$17,500	$47,638	$21,600
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	R$52,000	.....	$52,000	$52,000	Licensing and Enforcement	01	.....	.....	.....
.....	33,909 R11,836	.....	45,745	5,860	Regulation of the Real Estate Industry	03	.....	.....	.....
.....	$97,745	.....	$97,745	$57,860	*Total All Other Funds*		.....	.....	.....
$4,819,295	$126,450	$215,480	$5,161,225	$5,061,861	*Grand Total*		$5,759,970	$6,626,679	$5,922,418

It is recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from receipts, a sum in accordance with the limitations of C17:24-13, to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that 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.

[1]Includes allocation of $284,800 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF LABOR

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Economic Planning and Development			
$389,000	.....	.....	$389,000	$357,770	Planning and Research	$448,211	$630,201	$433,016
676,899	$2,053	$57,731	736,683	728,690	Management and Administrative Services	872,351	1,809,937	1,492,872
$1,065,899	$2,053	$57,731	$1,125,683	$1,086,460	*Sub-Total*	$1,320,562	$2,440,138	$1,925,888
					Economic Regulation			
$438,407	$1,000	-$58,633	$380,774	$348,097	Promulgation and Licensing of Workplace Standards	$456,406	$499,344	$473,624
2,547,965	1,512	179,909	2,729,386	2,648,569	Enforcement of Workplace Standards	2,922,574	3,719,405	3,165,745
$2,986,372	$2,512	$121,276	$3,110,160	$2,996,666	*Sub-Total*	$3,378,980	$4,218,749	$3,639,369
					Economic Assistance and Security			
$1,010,000	.....	-$699,720	$310,280	$310,280	Unemployment Insurance	$2,426,361	$2,430,080	$2,196,205
3,730,586	$1,534,436	-8,522	5,256,500	5,256,500	State Disability Insurance Plan	4,910,865	5,624,749	5,434,136
1,513,362	304,219	8,524	1,826,105	1,826,105	Private Disability Insurance Plan	1,764,940	1,992,988	1,886,795
3,040,421	2,391	466,034	3,508,846	3,484,211	Workers' Compensation	3,887,752	4,268,852	4,116,606
710,833	.....	19,686	730,519	730,519	Special Compensation	750,777	874,213	828,886
$10,005,202	$1,841,046	-$213,998	$11,632,250	$11,607,615	*Sub-Total*	$13,740,695	$15,190,882	$14,462,628
					Manpower and Employment Services			
$7,523,452	$195,290	.....	$7,718,742	$7,632,777	Vocational Rehabilitation Services	$8,125,806	$9,838,200	$9,059,747
.....	370	$1,186,083	1,186,453	1,133,474	Employment Services	.....	1,253,618	.....
.....	.....	.....	.....	.....	Employment Development Services	.....	8,000,000	8,000,000
1,292,023	5,934	27,709	1,325,666	1,289,787	Public Sector Labor Relations	1,457,233	1,519,648	1,474,918
324,755	4,818	24,633	354,206	346,444	Private Sector Labor Relations	381,969	405,318	394,172
184,299	275	.....	184,574	177,557	Services for the Deaf	198,195	465,998	241,378
$9,324,529	$206,687	$1,238,425	$10,769,641	$10,580,039	*Sub-Total*	$10,163,203	$21,482,782	$19,170,215
$23,382,002	**$2,052,298**	**$1,203,434**	**$26,637,734**	**$26,270,780**	**Total Appropriation, Department of Labor**	**$28,603,440**	**$43,332,551**	**$39,198,100**

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62. DEPARTMENT OF LABOR

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

Program Classifications

18. Planning and Research (C34:16-22 and 27) is charged with the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and dissemination to the public via publication and other means.
19. Public Service Data Processing Center—Provides computer systems development and design, programming and electronic data processing for this Department. Costs of operation are distributed among the user agencies on the basis of services rendered.
99. Management and Administrative Services—The Office of the Commissioner (C34:1-49 et seq.) provides top level management, public information and legal services. Management services (C34:1A-3 and 15) such as budgeting and accounting, personnel and training, program analysis and development and central services such as a stenographic pool, printing, supply distribution, equipment and building management, and mail distribution are provided by the Division of Administrative Services.

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	290	282	332	374	.....
Male Minority %	5.1	2.0	5.8	6.7	.....
Female Minority #	966	944	1035	1070	.....
Female Minority %	16.9	17.8	18.1	19.1	.....
Total #	1256	1226	1367	1444	.....
Total %	22.0	19.8	23.9	25.8	.....
POSITION DATA					
Budgeted Positions	54	54	51	66	51
Planning and Research	17	17	11	12	11
Management and Administrative Services	37	37	40	54	40
Positions Budgeted in Lump Sum Appropriations	16	16	16	16	16
Authorized Positions	610	661	613	613	613
Total Positions	680	731	680	695	680

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$389,000	$383,516	$2,625,995	$3,398,511	$3,292,637	Planning and Research	18	$3,398,636	$3,728,150	$3,530,965
.....	8,263	5,616,866	5,625,129	5,462,411	Public Service Data Processing Center	19	7,497,014	8,466,436	8,440,358
676,899	82,185,187	-70,600,077	12,262,009	7,815,872	Management and Administrative Services	99	5,334,469	6,495,160	6,178,095
$1,065,899	$82,576,966	-$62,357,216	$21,285,649	$16,570,920	*Total All Operations*		$16,230,119	$18,689,746	$18,149,418
					Less:				
					Federal Funds				
.....	*$383,516*	*$2,625,995*	*$3,009,511*	*$2,934,867*	*Planning and Research*	*18*	*$2,950,425*	*$3,097,949*	*$3,097,949*
.....	*81,393,443*	*-70,740,307*	*10,653,136*	*6,501,967*	*Management and Administrative Services*	*99*	*4,462,118*	*4,685,223*	*4,685,223*
.....	*$81,776,959*	*-$68,114,312*	*$13,662,647*	*$9,436,834*	*Total Federal Funds*		*$7,412,543*	*$7,783,172*	*$7,783,172*
					All Other Funds				
.....	*$8,263*	*$5,616,866*	*$5,625,129*	*$5,462,411*	*Public Service Data Processing Center*	*19*	*$7,497,014*	*$8,466,436*	*$8,440,358*
.....	*789,691*	*82,499*	*872,190*	*585,215*	*Management and Administrative Services*	*99*	.....	.....	.....
.....	*$797,954*	*$5,699,365*	*$6,497,319*	*$6,047,626*	*Total All Other Funds*		*$7,497,014*	*$8,466,436*	*$8,440,358*
.....	*$82,574,913*	*-$62,414,947*	*$20,159,966*	*$15,484,460*	*Total Deductions*		*$14,909,557*	*$16,249,608*	*$16,223,530*
					Net State Funds				
$389,000	.....	.....	$389,000	$357,770	Planning and Research	18	$448,211	$630,201	$433,016
.....	.....	.....	.....	.....	Public Service Data Processing Center	19	.....	.....	.....
676,899	$2,053	$57,731	736,683	728,690	Management and Administrative Services	99	872,351	1,809,937	1,492,872
$1,065,899	**$2,053**	**$57,731**	**$1,125,683**	**$1,086,460**	**Total Appropriation**		**$1,320,562**	**$2,440,138**	**$1,925,888**
					Distribution by Object				
					Personal Services—				
$56,000	.....	-$2,600	$53,400	$53,345	Commissioner		$56,000 s6,462	$60,000	$60,000

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
766,451	.....	-12,830	753,621	740,052	Salaries and wages		842,636	1,037,644	1,007,444
.....	.....	.....	.....	.....	New positions		67,287	179,956	.....
$822,451	.....	-$15,430	$807,021	$793,397	*Total Personal Services*		[1]$972,385	$1,277,600	$1,067,444
$5,319	.....	$17,127	$22,446	$17,469	Materials and Supplies		$3,765	$22,580	$22,500
$81,772	.....	$16,528	$98,300	$97,480	Services Other Than Personal		$115,831	$154,167	$144,789
$9,782	.....	$78	$9,860	$9,605	Maintenance and Fixed Charges		$13,035	$11,280	$11,280
					Special Purpose—				
$44,075	.....	$6,500	$50,575	$49,493	Statistical reporting (State share)	18	$65,549	$79,000	$50,000
99,500	.....	-12,156	87,344	71,477	Census information center	18	99,500	120,835	75,000
.....	.....	33,683	33,683	33,683	Affirmative action and equal opportunity program	99	48,147	79,205	50,575
					State assumption of Federal programs:				
.....	.....	.....	.....	.....	Career information delivery system (CETA Discretionary grant)	18	.....	90,900	.....
.....	.....	.....	.....	.....	Employment security automation plan (Social Security Act, Title III)	99	.....	82,727	.....
.....	.....	.....	.....	.....	Data processing system	99	.....	500,000	500,000
$143,575	.....	$28,027	$171,602	$154,653	*Total Special Purpose*		$213,196	$952,667	$675,575
$3,000	$2,053	$11,401	$16,454	$13,856	Additions, Improvements and Equipment		$2,350	$21,844	$4,300
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$67,735 R315,781	$2,625,995	$3,009,511	$2,934,867	Planning and Research	18			
					Employment and training administration		$2,950,425	$3,097,949	$3,097,949
.....	634,004 R80,759,439	-70,740,307	10,653,136	6,501,967	Management and Administrative Services	99			
					Employment and training administration		4,462,118	4,685,223	4,685,223
.....	$81,776,959	-$68,114,312	$13,662,647	$9,436,834	*Total Federal Funds*		$7,412,543	$7,783,172	$7,783,172
					All Other Funds				
.....	$8,263	$5,616,866	$5,625,129	$5,462,411	Public Service Data Processing Center	19	$7,497,014	$8,466,436	$8,440,358
.....	310,576 R479,115	$82,499	872,190	$585,215	Management and Administrative Services	99	.....	.....	.....
.....	$797,954	$5,699,365	$6,497,319	$6,047,626	*Total All Other Funds*		$7,497,014	$8,466,436	$8,440,358
$1,065,899	$82,576,966	-$62,357,216	$21,285,649	$16,570,920	*Grand Total*		$16,230,119	$18,689,746	$18,149,418

It is recommended that the amount hereinabove for Data processing system be appropriated from the Unemployment Compensation Auxiliary Fund; provided, however, that an additional amount, not to exceed $2,500,000 be appropriated from the Unemployment Compensation Auxiliary Fund for expanded data processing capabilities, subject to the approval of the Director of the Division of Budget and Accounting.

[1]Includes allocation of $86,441 for 1981-82 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, LP gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To provide on-site consultation service to employers on matters of safety and health of employees.
4. To provide safety and health training to miners.

Program Classifications

11. Promulgation and Licensing of Workplace Standards—Has the basic responsibility for technical services, generation of legislative proposals, development of rules, formal interpretations of rules, approval and issuance of formal variances and the hearing of appeals on enforcement actions. Activities provided by this program classification include the examination and licensing of power plant engineers and boiler operators and the issuance of approval for operation of boilers, pressure vessels and nuclear components.

This program is also responsible for an annual registration of all mines, pits and quarries; annual issuance of permits to manufacture, sell, transport, store and use explosives; annual issuance of permits for all carnival-amusement rides; and

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annual registration of all aerial tramways.

This program provides the administrative services performed for the Division of Workplace Standards.

12. Enforcement of Workplace Standards—Enforces statutes and rules pursuant to laws concerning the health, safety, and wage and hour problems of New Jersey residents and workers through inspections of premises, contents, and working conditions.

Covered are the inspection of boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq.); worker health and safety, and protection of the public from hazards in mines, pits and quarries (C21:1A-128 et seq.); the protection of the public from the hazards of explosives (C21:1A-128 et seq.) the prevention of accidents from working in close proximity to high voltage lines (C34:6-47.1 et seq.); the safe regulation of LP-Gas installations (C21:1B-1 et seq.); the safe installation, repair, maintenance, use and operation of amusement rides (C5:3-31 et seq.) and aerial tramways (C34:4A-1); the regulation of the manufacture, sale, transportation and use of fireworks (C21:2-1 et seq.); service stations (C34:3A-1 et seq.); the transportation of dangerous articles in intrastate commerce (C39:5B-1 et seq.); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq.).

Also covered are the enforcement of minimum wage and overtime payments (C34:11-56a et seq.); the payment of wages at least twice a month and prohibition against unauthorized deductions from pay (C34:11-4.1 et seq.); working hours and prohibited employment of minors under 18 (C34:2-21.1 et seq.); regulation of industrial home work (C34:6-120 et seq.); the illegal use of lie detectors as a condition of employment (C2A:170-90.1); wage collection in a departmental small claims court (C34:11-57 et seq.); the payment of prevailing wages on public contracts (C34:11-56.25 et seq.); the proper registration and regulation of activities of crew leaders (C34:8A-7 et seq.); and the inspection of contract labor camps under the Wagner Peyser Act, where contractual labor is recruited through the State Employment Service System.

By agreement with the Federal Occupational Safety and Health Administration, On-Site Occupational Health and Safety Consultation Service is provided to employers to help them identify specific hazards in the workplace and provide advice on their elimination.

Health training for miners is provided under a Federal Mine Safety and Health Administration agreement.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Promulgation and Licensing of Workplace Standards					
Licenses, certificates, permits processed	247,005	265,300	258,200	258,200	258,200
Promulgated rules	2	4	2	2	2
Formal appeals heard	1	2	1	1	1
Rules and legislative impact review	3	.....	6	1	1
Enforcement of Workplace Standards					
Protection of Mine and Quarry Health and Safety					
Covered employees	3,000	3,000	3,000	3,000	3,000
Mine, pit and quarry inspections	1,001	937	900	900	900
Industrial home work					
Firms inspected	.....	127	309	400	.....
Firms with industrial home work violations	.....	19	43	56	.....
Firms with other violations	.....	25	63	84	.....
Wages due employees	.....	$48,209	$55,000	$75,000	.....
Home work permits issued	.....	18	27	36	.....
Home certificates issued	.....	57	89	120	.....
Prosecutions recommended	.....	18	42	50	.....
Public Safety					
Covered persons	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Liquefied petroleum gas installation inspections	5,327	6,156	5,500	5,500	5,500
Crew Leader Registration					
Vehicles road checked	46	85	100	100	100
Crew farms visited	319	369	300	300	300
Crew leaders contacted	282	324	300	300	300
Workers interviewed	125	136	130	130	130
Complaints investigated	12	15	15	15	15
Peak number of day haul workers	9,280	9,747	9,000	9,000	9,000
Warning summonses issued	8	20	12	12	12
Complaint warrants issued	7	3	12	12	12
Workers served on road checks	1,522	1,871	1,600	1,600	1,600
Field Sanitation					
Covered workforce	10,000	10,000	10,000	10,000	10,000
Investigations	.....	.....	25	25	25
Violations identified	.....	15	200	200	200
Mechanical inspection					
Boilers inspected by State inspectors	3,451	3,895	3,875	3,875	3,875
Boilers inspected by insurance inspectors	28,387	35,980	36,000	36,000	36,000
Refrigeration plants inspected	3,827	4,412	2,925	4,000	4,000
Pressure vessels inspected during fabrication by State inspectors	5,374	5,585	4,800	5,000	5,000
Boilers inspected during fabrication by State inspectors	1,740	1,579	1,800	1,900	1,900
Welders qualified by State inspectors	340	297	360	375	375
Examinations given	5,253	5,637	5,500	4,500	4,500
Wage and Hour, Child Labor and Public Contracts					
Covered employees	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
Covered employers	156,000	156,000	156,000	156,000	156,000

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

52. ECONOMIC REGULATION

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Complaints received	7,454	7,500	7,500	7,500	7,500
Formal complaints filed	1,447	1,500	1,450	1,450	1,450
Employees receiving back wages	11,850	14,500	14,500	17,000	17,000
Net back wages paid to employees	$1,900,000	$2,300,000	$2,800,000	$3,000,000	$3,000,000
Judgements docketed	247	340	165	190	190
Prosecutions	49	70	95	105	105
Carnival-Amusement Ride					
Operators	163	175	180	185	185
Amusement rides	980	1,035	1,040	1,050	1,050
Amusement ride inspections	4,513	4,530	4,400	4,400	4,400
Ski Lift					
Operators	10	10	10	10	10
Lifts	43	42	43	43	43
Inspections	200	216	200	200	200
Consultant Services					
Consultations	337	418	450	520	520
Follow-up visits	291	296	350	410	410
Hazards identified	3,455	3,888	4,500	5,200	5,200
Mine Safety Training					
Persons trained	830	916	1,000	1,000	1,000
POSITION DATA					
Budgeted Positions	**171**	**171**	**174**	**198**	**181**
Promulgation and Licensing of Workplace Standards	20	20	20	20	20
Enforcement of Workplace Standards	151	151	154	178	161
Authorized Positions	28	30	33	33	32
Total Positions	199	201	207	231	213

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$438,407	$1,000	-$58,633	$380,774	$348,097	Promulgation and Licensing of Workplace Standards	11	$456,406	$499,344	$473,624
2,547,965	1,357,880	179,909	4,085,754	3,518,914	Enforcement of Workplace Standards	12	4,083,134	5,138,486	4,056,631
$2,986,372	$1,358,880	$121,276	$4,466,528	$3,867,011	*Total All Operations*		$4,539,540	$5,637,830	$4,530,255
					Less:				
					Federal Funds				
.....	*$1,156,413*	.....	*$1,156,413*	*$870,345*	*Enforcement of Workplace Standards*	*12*	*$1,160,560*	*$1,419,081*	*$890,886*
.....	*$1,156,413*	.....	*$1,156,413*	*$870,345*	*Total Federal Funds*		*$1,160,560*	*$1,419,081*	*$890,886*
					All Other Funds				
.....	*$199,955*	.....	*$199,955*	.....	*Enforcement of Workplace Standards*	*12*	.....	.....	.....
.....	*$199,955*	.....	*$199,955*	.....	*Total All Other Funds*		.....	.....	.....
.....	*$1,356,368*	.....	*$1,356,368*	*$870,345*	*Total Deductions*		*$1,160,560*	*$1,419,081*	*$890,886*
					Net State Funds				
$438,407	$1,000	-$58,633	$380,774	$348,097	Promulgation and Licensing of Workplace Standards	11	$456,406	$499,344	$473,624
2,547,965	1,512	179,909	2,729,386	2,648,569	Enforcement of Workplace Standards	12	2,922,574	3,719,405	3,165,745
$2,986,372	**$2,512**	**$121,276**	**$3,110,160**	**$2,996,666**	**Total Appropriation**		**$3,378,980**	**$4,218,749**	**$3,639,369**
					Distribution by Object				
$2,400,559	.....	$124,385	$2,524,944	$2,477,577	Personal Services—Salaries and wages		$2,786,740	$2,984,717	$2,893,378
.....	.....	.....	.....	.....	Positions converted		.....	53,728	.....
.....	.....	.....	.....	.....	New positions		29,172	302,974	96,964
$2,400,559	.....	$124,385	$2,524,944	$2,477,577	*Total Personal Services*		[1]$2,815,912	$3,341,419	$2,990,342
$37,250	.....	-$3,544	$33,706	$32,418	Materials and Supplies		$38,980	$73,550	$56,000
$293,031	.....	-$46,550	$246,481	$233,886	Services Other Than Personal		$272,900	$415,336	$317,745

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62. DEPARTMENT OF LABOR—Continued

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

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$96,430	.....	$31,985	$128,415	$124,959	Maintenance and Fixed Charges		$101,400	$141,350	$139,350
					Special Purpose—				
$1,650	.....	.....	$1,650	$207	Carnival-Amusement ride safety advisory board	11	$1,650	$1,200	$1,200
95,000	.....	-$20,000	75,000	47,753	On-site consultation (State share)	12	85,000	125,000	65,000
36,920	.....	-10,000	26,920	16,571	Mine safety training act (State share)	12	36,906	39,397	25,000
.....	.....	10,952	10,952	6,617	Industrial home work problems studies (State share)	12	.....	.....	.....
8,632	.....	36,548	45,180	45,180	Compensation awards		8,632	8,632	8,632
$142,202	.....	$17,500	$159,702	$116,328	*Total Special Purpose*		$132,188	$174,229	$99,832
$16,900	$2,512	-$2,500	$16,912	$11,498	Additions, Improvements and Equipment		$17,600	$72,865	$36,100
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$6,805 R752,024	.....	$758,829	$715,423	Enforcement of Workplace Standards Occupational Safety and Health Act, On-Site consultation	12	$963,574	$1,212,244	$780,191
.....	244,749 R152,835	.....	397,584	154,922	Other programs		196,986	206,837	110,695
.....	$1,156,413	.....	$1,156,413	$870,345	*Total Federal Funds*		$1,160,560	$1,419,081	$890,886
					All Other Funds				
.....	$195,595 R 4,360	.....	$199,955	.....	Enforcement of Workplace Standards	12	.....	.....	.....
.....	$199,955	.....	$199,955	.....	*Total All Other Funds*		.....	.....	.....
$2,986,372	$1,358,880	$121,276	$4,466,528	$3,867,011	*Grand Total*		$4,539,540	$5,637,830	$4,530,255

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that receipts in excess of those anticipated from fees charged by the Divsion of Workplace Standards and the unexpended balance as of June 30, 1982 of such fees be appropriated.

[1]Includes allocation of $204,623 for 1981-82 salary program, for comparison purposes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

Program Classifications

01. Unemployment Insurance—C43:21 et seq. establishes the State-administered, Federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. By special arrangement with the Federal government, the Unemployment Insurance Service also administers programs of unemployment compensation for Federal employees and ex-servicemen. Beginning January 1, 1978, coverage was also extended to employees of state, county and municipal governments. In addition, coverage was extended to employees of non-profit elementary and secondary schools and to workers of large agricultural units. Subsidiary programs include adjustments and revision, interstate claims, and allowances to job trainees which are processed by specialized units in Trenton. Claims are filed, monetary and eligibility determinations made, and benefits paid through communication terminals on line in 40 offices located in population centers throughout the State. The central office is responsible for employer status and tax functions, appeals, and fiscal and management responsibilities.

The maximum weekly benefit rate payable is two-thirds of the employee's average weekly wage, subject to a maximum of one-half of the Statewide average weekly renumeration paid to workers by employers.

The Unemployment Insurance operation is 100% Federally funded. However, State funds were appropriated in FY 1982 for internal operating costs associated with the implementation of The Wage Reporting Act. (C54:1-55 et seq.) The Act requires the Division of Taxation to collect quarterly wage reports and match them against a list of all recipients of

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unemployment insurance and public assistance. Suspected fraud is investigated by the Fraud Unit.

02. Disability Determination—The Federal Government fully funds (Social Security Act, Title II and Title XVI; 42 United States Code 421) state governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations. Activities include medical consultation, claims examination and review, referrals to rehabilitation, planning and evaluation, and fiscal and administration management.

03. State Disability Insurance Plan—Provides cash benefits to nearly all 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 collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payments. The Disability Insurance Service is charged for all personnel, payroll, status, collection and related functions performed by other units of the Department for the administration of the Disability Insurance Program.

04. Private Disability Insurance Plan—Employers may, with the approval of the Director of Disability Insurance Service, select coverage under a Private Plan; otherwise coverage must be under the State Plan. If the Private Plan includes employee contributions, the approval must be with the consent of a majority of the employees. Activity includes approving the initiation and modification of such plans and overseeing their operation. Included in this unit is a program for disability during unemployment which provides benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. Workers' Compensation—The Division of Workers' Compensation (C34:15-1 et seq.) operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures: voluntary direct settlement, informal hearings, and formal hearings. A review is conducted of reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required, an informal hearing is arranged to resolve disputes and determine if settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determine whether settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division.

06. Special Compensation—Assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. The Special Compensation Fund is maintained to encourage the employment of handicapped workers by limiting the financial responsibility of an employer for a subsequent work connected injury; which because of a previous disability, results in permanent total disability to the worker. All administrative costs, including indirect costs, are paid from the Fund. The Division also is responsible for implementation of the provisions of C34:15-95.4 which was enacted on August 21, 1980. This Act provides for special adjustment benefit payments to the Workers' Compensation benefit payments of the permanently and totally disabled victims of earlier occupational accidents and diseases whose levels of compensation had remained constant under the previous law.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Unemployment Insurance					
Covered workers	2,922,659	2,955,700	3,070,600	3,147,400	3,147,400
Net benefits paid (millions)	$670.8	$753.4	$795.7	$863.0	$863.0
Average insured unemployed rate	5.0	4.6	4.5	4.6	4.6
Initial claims	877,600	777,600	811,900	850,700	850,700
Average weekly benefit payment	$95.15	$101.57	$109	$117.00	$117.00
Disability Determination					
Total claims adjudicated	78,853	69,790	91,307	86,821	86,821
Disability benefits paid (millions)	$426.3	$420.0	$520.0	$500.0	$500.0
Social Security Disability Insurance benefits paid (millions)	$60.9	$55.4	$67.6	$63.0	$63.0
Average cost per case	$142.00	$196.00	$198.00	$198.00	$198.00
State Disability Insurance Plan					
Covered workers	1,694,032	1,707,980	1,855,000	1,914,360	1,914,360
Claims filed	165,786	166,686	170,568	173,760	173,760
Benefits paid (millions)	$111.3	$118.7	$129.6	$142.8	$142.8
Weeks compensated	1,091,785	1,093,641	1,119,628	1,142,669	1,142,669
Time lapse, days from application to payment	20.4	20.4	19.0	19.0	19.0
Claims processed	165,884	165,581	166,783	175,780	175,780
Checks issued	431,461	441,287	450,113	459,882	459,882
Workers' Compensation liens filed	600	615	635	650	650
Cost per claim processed	$30.96	$31.75	$34.63	$36.86	$36.86
Cost per benefit dollar	$.046	$.044	$.044	$.045	$.045
Caseload per employee	939	914	927	935	935
Average weekly benefit payment	$102	$109	$118	$125	$125
Private Disability Insurance Plan					
Covered workers	734,001	708,323	711,865	715,425	715,425
Plans in force	6,034	5,879	5,750	5,658	5,658
Complaints received	4,279	3,894	4,057	4,078	4,078
Complaints resolved	4,046	3,540	3,743	3,780	3,780
Denials received	6,252	6,333	6,407	6,438	6,438
Denials reversed	894	882	896	901	901

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Weeks paid	137,832	139,249	143,241	148,259	148,259
Claims received	25,546	25,579	26,195	26,718	26,718
Cost per benefit dollar	$.063	$.059	$.062	$.064	$.064
Claims processed	25,558	25,663	26,182	27,710	27,710
Checks issued	70,222	70,438	71,088	73,051	73,051
Benefits paid (millions)	$12.9	$14.0	$15.3	$17.7	$17.7
Cost per claim processed	$31.90	$32.02	$38.40	$40.83	$40.83
Caseload per employee	516	510	520	513	513
Average weekly benefit payment	$94	$100	$109	$118	$118
Workers' Compensation					
First reports of accident received	283,041	268,265	275,000	280,000	280,000
First reports which became compensation cases	63,812	48,873	70,000	60,000	60,000
Cases pending July 1	91,504	104,855	98,608	93,208	93,208
Cases filed	58,895	43,241	45,000	50,000	50,000
Cases reopened	1,613	1,759	1,600	1,700	1,700
Cases Closed					
Informal	5,482	2,303	2,000	2,000	2,000
Formal	41,675	48,944	50,000	60,000	60,000
Cases pending June 30	104,855	98,608	93,208	82,908	82,908
Caseload per Judge	1,000	1,000	1,000	1,000	1,000
Special Compensation					
Balance July 1	3,452	3,552	3,645	3,745	3,745
Verified Petitions Assigned	1,305	1,316	1,350	1,400	1,400
Advisory Reports Received	1,205	1,223	1,250	1,350	1,350
Balance June 30	3,552	3,645	3,745	3,795	3,795
Beneficiaries	3,054	3,168	3,509	3,701	3,701

POSITION DATA

Budgeted Positions	**489**	**489**	**485**	**500**	**486**
State Disability Insurance Plan	185	187	186	187	187
Private Disability Insurance Plan	117	115	112	111	111
Workers' Compensation	180	181	180	192	180
Special Compensation	7	6	7	10	8
Positions Budgeted in Lump Sum Appropriations	12	14	16	16	16
Authorized Positions	2,557	2,559	2,258	2,258	2,258
Total Positions	3,058	3,062	2,759	2,774	2,760

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,010,000	$113,797	$41,559,583	$42,683,380	$42,569,583	Unemployment Insurance	01	$40,709,555	$39,143,759	$38,909,884
.....	12,995,899	-100	12,995,799	12,995,799	Disability Determination	02	18,112,500	21,667,744	21,667,744
3,730,586	1,534,436	-8,522	5,256,500	5,256,500	State Disability Insurance Plan	03	4,910,865	5,624,749	5,434,136
1,513,362	304,219	8,524	1,826,105	1,826,105	Private Disability Insurance Plan	04	1,764,940	1,992,988	1,886,795
3,040,421	2,391	466,034	3,508,846	3,484,211	Workers' Compensation	05	3,887,752	4,268,852	4,116,606
710,833	22,384,902	19,686	23,115,421	14,849,510	Special Compensation	06	19,750,777	20,874,213	20,828,886
$10,005,202	$37,335,644	$42,045,205	$89,386,051	$80,981,708	*Total All Operations*		$89,136,389	$93,572,305	$92,844,051
					Less:				
					Federal Funds				
.....	*$113,797*	*$42,259,303*	*$42,373,100*	*$42,259,303*	*Unemployment Insurance*	*01*	*$38,283,194*	*$36,713,679*	*$36,713,679*
.....	*12,995,899*	*-100*	*12,995,799*	*12,995,799*	*Disability Determination*	*02*	*18,112,500*	*21,667,744*	*21,667,744*
.....	*$13,109,696*	*$42,259,203*	*$55,368,899*	*$55,255,102*	*Total Federal Funds*		*$56,395,694*	*$58,381,423*	*$58,381,423*
					All Other Funds				
.....	*$22,384,902*	.....	*$22,384,902*	*$14,118,991*	*Special Compensation*	*06*	*$19,000,000*	*$20,000,000*	*$20,000,000*
.....	*$22,384,902*	.....	*$22,384,902*	*$14,118,991*	*Total All Other Funds*		*$19,000,000*	*$20,000,000*	*$20,000,000*
.....	*$35,494,598*	*$42,259,203*	*$77,753,801*	*$69,374,093*	*Total Deductions*		*$75,395,694*	*$78,381,423*	*$78,381,423*
					Net State Funds				
$1,010,000	.....	-$699,720	$310,280	$310,280	Unemployment Insurance	01	$2,426,361	$2,430,080	$2,196,205
.....	.....	.....	.....	.....	Disability Determination	02	.....	.....	.....
3,730,586	$1,534,436	-8,522	5,256,500	5,256,500	State Disability Insurance Plan	03	4,910,865	5,624,749	5,434,136
1,513,362	304,219	8,524	1,826,105	1,826,105	Private Disability Insurance Plan	04	1,764,940	1,992,988	1,886,795

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
3,040,421	2,391	466,034	3,508,846	3,484,211	Workers' Compensation	05	3,887,752	4,268,852	4,116,606
710,833	.....	19,686	730,519	730,519	Special Compensation	06	750,777	874,213	828,886
$10,005,202	**$1,841,046**	**-$213,998**	**$11,632,250**	**$11,607,615**	**Total Appropriation**		[1]$13,740,695	$15,190,882	$14,462,628
					Distribution by Object				
					Personal Services—				
$7,285,518	.....	$1,166,653	$8,452,171	$8,451,698	Salaries and wages		$9,094,132	$9,914,240	$9,764,595
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		.....	159,064	12,425
.....	.....	.....	.....	.....	Positions converted		.....	90,245	.....
.....	.....	.....	.....	.....	New positions		.....	42,493	.....
.....	.....	986,815	986,815	986,815	Employee benefits		.....	.....	.....
$7,285,518	.....	$2,153,468	$9,438,986	$9,438,513	*Total Personal Services*		[2]$9,094,132	$10,206,042	$9,777,020
$189,407	.....	$266,976	$456,383	$455,457	Materials and Supplies		$506,205	$532,347	$525,847
$1,170,371	.....	$104,794	$1,275,165	$1,254,320	Services Other Than Personal		$1,365,752	$1,548,911	$1,526,134
$317,706	.....	-$220,238	$97,468	$97,468	Maintenance and Fixed Charges		$328,645	$415,932	$394,597
					Special Purpose—				
$360,000	.....	-$49,720	$310,280	$310,280	Administration of wage reporting	01	$300,000	$300,000	$300,000
650,000	.....	-650,000	.....	.....	For transfer to the Division of Taxation for wage reporting[3]	01	2,126,361	2,130,080	1,896,205
25,000	.....	8,959	33,959	33,959	Compensation awards		12,100	28,100	28,100
.....	R$1,534,436	-1,534,436	.....	.....	Control—State Disability Insurance Plan	03	.....	.....	.....
.....	R304,219	-304,219	.....	.....	Control—Private Disability Insurance Plan	04	.....	.....	.....
$1,035,000	$1,838,655	-$2,529,416	$344,239	$344,239	*Total Special Purpose*		$2,438,461	$2,458,180	$2,224,305
$7,200	$2,391	$10,418	$20,009	$17,618	Additions, Improvements and Equipment		$7,500	$29,470	$14,725
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Unemployment Insurance	01			
.....	$113,797	$42,259,303	$42,373,100	$42,259,303	Social Security Act, Title III		38,283,194	36,713,679	36,713,679
					Disability Determinations	02			
.....	R12,995,899	-100	12,995,799	12,995,799	Social Security Act, Title II and XVI		18,112,500	21,667,744	21,667,744
.....	$13,109,696	$42,259,203	$55,368,899	$55,255,102	*Total Federal Funds*		$56,395,694	$58,381,423	$58,381,423
					All Other Funds				
.....	$5,154,903 R17,229,999	.....	$22,384,902	$14,118,991	Special Compensation	06	$19,000,000	$20,000,000	$20,000,000
.....	$22,384,902	.....	$22,384,902	$14,118,991	*Total All Other Funds*		$19,000,000	$20,000,000	$20,000,000
$10,005,202	$37,335,644	$42,045,205	$89,386,051	$80,981,708	*Grand Total*		$89,136,389	$93,572,305	$92,844,051

It is recommended that any funds received for the direct or indirect costs of the operations of the wage reporting program be deposited in the General Treasury.

It is further 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, subject to the approval of the Director of the Division of Budget and Accounting, and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the $12,500 limitation (RS 34:15-95), the amount hereinabove for Special Compensation be payable out of the Special Compensation Fund and, in addition to the amounts hereinabove, there be appropriated out of the Special Compensation Fund such additional sums as may be required to administer Special Compensation, subject to the approval of the Director of the Division of Budget and Accounting, and such sums as may be required for beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1982 (RS 34:15-94).

[1]Adjusted to reflect $934,252 in appropriated receipts from the Disability Insurance Trust Fund and the Special Compensation Fund.

[2]Includes allocation of $923,124 for 1981-82 salary program, for comparison purposes, of which $306,744 represents receipts.

[3]Adjusted to reflect the transfer of funds from the Division of Public Welfare, State Aid for the implementation and operation of the Wage Reporting Act.

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services—The Vocational Rehabilitation Program provides services through the agency's 20 local offices to those residents who are unable to work, but have a reasonable chance of being rehabilitated. Services include counseling and guidance, medical and social diagnosis, physical restoration, use of artificial appliances, training and education, maintenance and transportation when necessary for provisions of other services, provision of tools and equipment and placement. Funding is provided on an 80/20, Federal/State matching basis. Specialized programs supported by grants provide means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. The Sheltered Workshop Support program, through 100% State funds, is designed to assist and fund the cost deficits incurred by approved sheltered workshops in providing jobs for severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.

    The Division operates under the authority of the Rehabilitation Act of 1973 (Public Law 93-112) as amended; Section 222(d) of the Social Security Act, as amended in 1965; P.L. 92-603, Social Security Amendments of 1972; P.L. 97-35; Sheltered Workshop Act of 1971, as amended.

09. Employment Services—Provides services statewide through 40 local offices that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling. Emphasis is placed upon reaching the unskilled or otherwise disadvantaged worker. The employment offices coordinate with other public and private employment oriented programs and a computerized job matching system facilitates placement at locations throughout the State. Federal funding is provided for Federally instituted employment programs.

    The Division is authorized under C43:21-12(A) and Title 29, United States Code, Section 490 as amended.

10. Employment Development Services—Provides institutional training, work experience, counseling and related services to targeted groups in need of intensive service through contractual arrangements with Federal, State or local governments. Contracts for these services are negotiated each year and are subject to change, particularly the arrangements with CETA, which operates on a county or municipal basis. On-going Statewide contracts include the recruitment of youth for Job Corps; recruitment of minorities for apprenticeship (Targeted Outreach Program); pre-apprenticeship training for women; training and placement of workers affected by foreign imports (Trade Act); obtaining and retaining permanent, unsubsidized employment for General Assistance recipients; Job Search Assistance for Unemployment Insurance claimants, and transportation for unemployed persons in addition to the individual contracts with the Prime Sponsors.

    In FY 1983, a State funded training program to enhance the earning capabilities of the working poor will be implemented by Employment Development Services.

16. Public Sector Labor Relations—Provides services through the Public Employment Relations Commission (C34:13A-1 et seq.), which consists of seven members appointed by the Governor, by and with, the advice and consent of the Senate. The Chairman of the Commission serves as the Chief Executive Officer and Administrator. The Commission establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

17. Private Sector Labor Relations—Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; conducts consent elections to determine matters of union representation.

23. Services for the Deaf—Collects and tabulates statistics pertaining to the employment and welfare of those residents who are deaf by conducting a survey of the deaf population. Services include ascertaining what trades or occupations are sutiable for the deaf and arranging for vocational retraining when necessary. The Division (C34:1-69.2 et seq.) works with business and industry to develop new jobs and find employment for the deaf in New Jersey.

    The Division files complaints with the Division of Civil Rights on behalf of any deaf person, for any and all acts of discrimination against them.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Vocational Rehabilitation Services					
Total persons served	41,869	41,312	33,826	35,500	35,500
Total person rehabilitated	6,741	6,413	5,300	5,500	5,500
Total continuing to be served	22,032	20,209	18,200	17,500	17,500
Average cost per rehabilitation	$3,950	$3,614	$3,756	$3,756	$3,756
Earnings (Weekly)					
Before rehabilitation	$29	$39	$42	$45	$45
After rehabilitation	$128	$165	$174	$180	$180
Sheltered Workshops					
Persons served	1,754	1,835	2,000	2,200	2,200
Appropriation per client	$1,682	$1,921	$1,537	$2,109	$1,818
Total contracted cost per client	$1,682	$2,342	$2,049	$2,109	$2,109
Work Activity Training Program					
Persons served	148	150	156	163	150
Cost per individual	$4,326	$4,269	$4,425	$4,235	$4,235
Employment Services					
Job openings received	198,600	195,566	180,140	158,528	118,896
Individuals placed	85,364	61,455	63,804	60,808	55,000
Individuals counseled	13,255	17,318	15,183	14,220	13,200

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Employment Development Services					
Summer Youth Employed	3,500	1,544	1,100	1,100	1,100
Job Corps					
Enrollments	735	869	750	800	800
General Assistance Employment Program					
Obtained employment	3,559	4,666	4,700	4,800	4,800
Work Incentive Program[a]					
Obtained employment	8,125	8,379	9,085	9,432	9,432
Training Program for the Working Poor					
Number of Trainees	.....	.....	.....	12,970	12,970
Public Sector Labor Relations					
Dispute Disposition					
Balance July 1	1,178	1,467	1,691	1,691	1,691
Filed	2,197	2,238	2,240	2,295	2,295
Disposed	1,908	2,014	2,240	2,295	2,295
Impasse	475	522	550	575	575
Representation	304	319	340	350	350
Grievance arbitrations	302	390	370	390	390
Factfinding	105	109	125	125	125
Scope of negotiations	134	126	150	150	150
Unfair practices	412	399	490	490	490
Interest arbitrations	162	143	200	200	200
Issue definition	14	6	15	15	15
Balance June 30	1,467	1,691	1,691	1,691	1,691
Mediation Cases Assigned					
Staff	310	355	350	400	400
Ad hoc	142	137	200	175	175
Private Sector Labor Relations					
Civilian workforce	3,530,000	3,556,000	3,556,000	3,556,000	3,556,000
Arbitration requests received	1,291	1,346	1,400	1,500	1,400
Total disputes processed	5,497	5,538	5,600	5,600	5,600
Strikes	50	39	30	25	.....
Man days lost due to strikes	1,119,863	269,263	200,000	100,000	.....
Arbitration cases closed	1,135	1,312	1,350	1,450	1,350
Services for the Deaf					
Interpreter requests	793	608	682	750	750
Interpreter hours	8,001	3,693	6,960	7,600	7,600

[a]To reflect the implementation of the WIN Demonstration Project, appropriation data is now presented in the Department of Human Services, Division of Public Welfare.

POSITION DATA					
Budgeted Positions	**74**	**74**	**76**	**147**	**76**
Employment Services	.....	.....	.....	58	.....
Public Sector Labor Relations	48	48	50	50	50
Private Sector Labor Relations	20	20	20	20	20
Services for the Deaf	6	6	6	19	6
Positions Budgeted in Lump Sum Appropriations	1	1	2	55	55
Authorized Positions	1,498	1,502	1,303	1,290	1,290
Total Positions	1,573	1,577	1,381	1,492	1,421

APPROPRIATION DATA

Year Ending June 30, 1981							1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$7,523,452	$20,544,784	$778,386	$28,846,622	$28,358,150	Vocational Rehabilitation Services	07	$27,301,125	$30,253,422	$29,447,335
.....	64,769	21,352,063	21,416,832	21,353,056	Employment Services	09	13,280,646	15,198,297	9,761,310
.....	37,816,364	-10,691,698	27,124,666	23,886,309	Employment Development Services	10	10,868,033	18,868,033	18,868,033
1,292,023	5,934	27,709	1,325,666	1,289,787	Public Sector Labor Relations	16	1,457,233	1,519,648	1,474,918
324,755	4,818	24,633	354,206	346,444	Private Sector Labor Relations	17	381,969	405,318	394,172
184,299	275	239,137	423,711	416,694	Services for the Deaf	23	448,195	465,998	241,378
$9,324,529	$58,436,944	$11,730,230	$79,491,703	$75,650,440	*Total All Operations*		$53,737,201	$66,710,716	$60,187,146
					Less:				
					Federal Funds				
.....	*$20,319,038*	*$778,386*	*$21,097,424*	*$20,725,373*	*Vocational Rehabilitation Services*	*07*	*$19,175,319*	*$20,415,222*	*$20,387,588*
.....	*64,399*	*20,165,980*	*20,230,379*	*20,219,582*	*Employment Services*	*09*	*13,280,646*	*13,944,679*	*9,761,310*
.....	*29,961,668*	*-9,326,060*	*20,635,608*	*19,342,564*	*Employment Development Services*	*10*	*10,868,033*	*10,868,033*	*10,868,033*

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	*239,137*	*239,137*	*239,137*	*Services for the Deaf*	*23*	*250,000*	.....	.....
.....	*$50,345,105*	*$11,857,443*	*$62,202,548*	*$60,526,656*	*Total Federal Funds*		*$43,573,998*	*$45,227,934*	*$41,016,931*
					All Other Funds				
.....	*$30,456*	.....	*$30,456*	.....	*Vocational Rehabilitation Services*	*07*	.....	.....	.....
.....	*7,854,696*	*–$1,365,638*	*6,489,058*	*$4,543,745*	*Employment Development Services*	*10*	.....	.....	.....
.....	*$7,885,152*	*–$1,365,638*	*$6,519,514*	*$4,543,745*	*Total All Other Funds*		.....	.....	.....
.....	*$58,230,257*	*$10,491,805*	*$68,722,062*	*$65,070,401*	*Total Deductions*		*$43,573,998*	*$45,227,934*	*$41,016,931*
					Net State Funds				
$7,523,452	$195,290	.....	$7,718,742	$7,632,777	Vocational Rehabilitation Services	07	$8,125,806	$9,838,200	$9,059,747
.....	370	$1,186,083	1,186,453	1,133,474	Employment Services	09	.....	1,253,618	.....
.....	.....	.....	.....	.....	Employment Development Services	10	.....	8,000,000	8,000,000
1,292,023	5,934	27,709	1,325,666	1,289,787	Public Sector Labor Relations	16	1,457,233	1,519,648	1,474,918
324,755	4,818	24,633	354,206	346,444	Private Sector Labor Relations	17	381,969	405,318	394,172
184,299	275	.....	184,574	177,557	Services for the Deaf	23	198,195	465,998	241,378
$9,324,529	**$206,687**	**$1,238,425**	**$10,769,641**	**$10,580,039**	**Total Appropriation**		**$10,163,203**	**$21,482,782**	**$19,170,215**
					Distribution by Object				
					Personal Services—				
$10,500	.....	.....	$10,500	$8,150	Board members (7)		$10,500	$10,500	$10,500
2,581,993	.....	$1,155,151	3,737,144	3,655,254	Salaries and wages		3,124,025	3,234,279	3,197,118
.....	.....	.....	.....	.....	Positions converted		11,582	.....	.....
.....	.....	.....	.....	.....	New positions		8,006	.....	.....
$2,592,493	.....	$1,155,151	$3,747,644	$3,663,404	*Total Personal Services*		[1]$3,154,113	$3,244,779	$3,207,618
$36,900	.....	$12,606	$49,506	$45,342	Materials and Supplies		$38,625	$42,815	$38,950
$443,486	.....	$81,822	$525,308	$470,448	Services Other Than Personal		$466,590	$522,272	$486,822
$27,650	.....	$2,041	$29,691	$29,550	Maintenance and Fixed Charges		$29,250	$51,000	$30,725
					Special Purpose—				
$2,595,000	$9,329	–$13,646	$2,590,683	$2,581,354	Services to clients (State Share)	07	$3,086,450	$3,191,000	$3,191,000
2,975,000									
s600,000	5,000	.....	3,580,000	3,575,000	Sheltered workshop support	07	3,124,000	4,700,000	4,000,000
.....	.....	.....	.....	.....	Training grant (State share)	07	.....	3,500	.....
.....	.....	160,075	160,075	159,857	Work activity training center	07	210,075	220,578	156,000
.....	.....	.....	.....	.....	State apprenticeship council	09	.....	175,092	.....
.....	.....	.....	.....	.....	Employment and training programs for the working poor	10	.....	8,000,000	8,000,000
35,000	.....	.....	35,000	35,000	Services to deaf clients	23	36,000	42,000	42,000
1,500	.....	.....	1,500	257	Advisory council on the deaf	23	800	1,500	800
					State assumption of Federal programs:				
.....	.....	.....	.....	.....	Unemployment Insurance Employment Program (CETA Title II)	09	.....	1,078,526	.....
.....	.....	.....	.....	.....	Community Service Center Project (CETA Title IIB)	23	.....	187,130	.....
.....	.....	280	280	280	Compensation awards		.....	.....	.....
.....	180,961	–160,075	20,886	.....	Control—Vocational Rehabilitation	07	.....	.....	.....
$6,206,500	$195,290	–$13,366	$6,388,424	$6,351,748	*Total Special Purpose*		$6,457,325	$17,599,326	$15,389,800
$17,500	$11,397	$171	$29,068	$19,547	Additions, Improvements and Equipment		$17,300	$22,590	$16,300
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Vocational Rehabilitation Services	07			
.....	$83,550 R3,447,449	.....	$3,530,999	$3,167,108	Social Security Act, Section 222(D)		$100,000	$375,000	$375,000
.....	.....	$369,071	369,071	369,071	Elementary and Secondary Education Act, Title I		310,000	310,000	310,000
.....	2,542 R624,022	–91,246	535,318	535,318	Vocational Rehabilitation Act of 1973, as amended		568,508	568,508	568,508
.....	.....	480,226	480,226	480,226	Social services block grant		480,000	480,000	460,366
.....	168,431 R15,713,308	.....	15,881,739	15,881,581	Rehabilitation Act, Section 110		17,661,811	18,626,714	18,618,714

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	19,537 R260,199	20,335	300,071	292,069	Other programs		55,000	55,000	55,000
					Employment Services	09			
.....	1,325 R63,074	20,165,980	20,230,379	20,219,582	Social Security Act (42 USC 501-3)		13,280,646	13,944,679	9,761,310
					Employment Development Services	10			
					CETA, Governor's discretionary grants—				
.....	44,810 R12,767,506	-8,089,118	4,723,198	4,695,322	Title II (B, C) Comprehensive Employment and Training Services		4,784,181	4,784,181	4,784,181
.....	4,180 R2,041,616	-164,802	1,880,994	1,880,994	Title IV (A) Youth programs		230,245	230,245	230,245
					CETA, Balance of State—				
.....	R1,836,241	.....	1,836,241	1,836,241	Title I, Administration		1,114,478	1,114,478	1,114,478
.....	203,601 R2,454,392	-442,357	2,215,636	2,038,451	Title II(B), Comprehensive Employment and Training Services		2,782,109	2,782,109	2,782,109
.....	R4,102,523	-358,026	3,744,497	3,646,978	Title II(D), Comprehensive Employment and Training Services		.....	.....	.....
.....	239,137 R2,487,646	-136,536	2,590,247	2,276,219	Title IV(B,C) Youth programs		1,306,453	1,306,453	1,306,453
.....	151 R1,758,436	-142,072	1,616,515	1,616,515	Title VI, Counter-cyclical Public sector employment services		.....	.....	.....
.....	R572,474	.....	572,474	504,463	Title VII, Private sector employment services		369,367	369,367	369,367
					CETA, Special grants—				
.....	253,416 R375,132	-28,186	600,362	302,297	Title III, Indian programs		.....	.....	.....
.....	R121,231	-121,231	.....	.....	Title III, Displaced homemakers		.....	.....	.....
.....	206,417 R492,759	156,268	855,444	545,084	Other programs		281,200	281,200	281,200
					Services for the Deaf	23			
.....	.....	239,137	239,137	239,137	CETA Title II, (B)		250,000	.....	.....
.....	$50,345,105	$11,857,443	$62,202,548	$60,526,656	*Total Federal Funds*		$43,573,998	$45,227,934	$41,016,931
					All Other Funds				
.....	$30,456	.....	$30,456	.....	Vocational Rehabilitation Services	07	.....	.....	.....
					Employment Development Services	10			
.....	1,142 R316,895	-213,162	104,875	44,310	CETA, Title VI Special Projects (Prime sponsors)		.....	.....	.....
.....	1,303,354 R2,097,182	.....	3,400,536	2,236,527	CETA, Title II(B) (Prime sponsors)		.....	.....	.....
.....	R1,415,104	.....	1,415,104	1,172,891	Union County Welfare Reform Project		.....	.....	.....
.....	148,959 R2,314,262	-1,152,476	1,310,745	914,541	CETA, Title VI (Prime sponsors)		.....	.....	.....
.....	84,062 R173,736	.....	257,798	175,476	Other programs		.....	.....	.....
.....	$7,885,152	-$1,365,638	$6,519,514	$4,543,745	*Total All Other Funds*		.....	.....	.....
$9,324,529	$58,436,944	$11,730,230	$79,491,703	$75,650,440	*Grand Total*		$53,737,201	$66,710,716	$60,187,146

It is recommended that the sum hereinabove for Vocational Rehabilitation Services be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balances not to exceed $150,000 as of June 30, 1982 in Vocational Rehabilitation Services be appropriated.

It is further recommended that, notwithstanding the provisions of C34:13A-1 et seq., the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

It is further recommended that of the sum provided for Public Sector, an amount of $48,000 be provided for the annual salary of the Chairman of the Public Employee Relations Commission.

Includes allocation of $205,856 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Vehicular Safety			
$11,188,371	$828,348	$1,513,102	$13,529,821	$13,383,854	Licensing and Registration	$13,652,602	$17,404,889	$16,329,597
13,986,736	98,910	-125,577	13,960,069	13,777,999	Vehicle Control and Driver Testing	14,605,898	16,406,972	15,644,096
3,893,171	330,266	-391,437	3,832,000	3,618,504	Driver Control	4,109,753	4,676,099	3,586,463
2,955,580	1,813,157	.....	4,768,737	4,768,737	Security Responsibility	4,095,651	5,155,067	4,871,037
306,020	232,160	.....	538,180	538,180	Unsatisifed Claims	438,723	569,921	558,970
1,820,908	1,007,299	-66,570	2,761,637	2,676,990	Management and Administrative Services	2,459,719	3,932,049	2,740,722
$34,150,786	$4,310,140	$929,518	$39,390,444	$38,764,264	*Sub-Total*	$39,362,346	$48,144,997	$43,730,885
					Law Enforcement			
$43,863,423	$96,795	$1,932,354	$45,892,572	$45,763,483	Patrol Activities and Crime Control	$51,417,828	$58,501,051	$54,131,177
7,594,983	27,242	80,993	7,703,218	7,685,436	Police Services and Public Order	8,511,173	9,884,098	8,853,025
426,801	.....	99,575	526,376	524,580	Emergency Services	944,522	1,545,913	965,236
5,321,791	108,344	646,247	6,076,382	6,075,964	Criminal Justice	7,791,014	9,319,149	8,677,216
515,620	.....	-1,563	514,057	514,018	Police Training Commission	541,839	602,692	560,102
662,173	7,024	113,789	782,986	782,389	State Medical Examiner	960,290	1,658,589	1,202,466
1,925,631	735	-282,729	1,643,637	1,639,725	State Capitol Complex Security	2,085,664	2,903,422	2,662,611
2,017,892	352,362	15,569	2,385,823	2,320,193	Marine Police Operations	2,378,306	3,346,745	2,385,980
3,871,603	537,321	547,952	4,956,876	4,925,757	Management and Administrative Services	5,313,158	7,020,541	5,998,098
$66,199,917	$1,129,823	$3,152,187	$70,481,927	$70,231,545	*Sub-Total*	$79,943,794	$94,782,200	$85,435,911
					Special Law Enforcement Activities			
$571,797	$3,436	-$58,232	$517,001	$515,147	Election Law Enforcement	$626,648	$739,579	$664,631
349,853	549,911	124,760	1,024,524	911,997	Law Enforcement Planning	825,091	57,994	.....
87,789	4,475	-711	91,553	86,667	Review and Enforcement of Ethical Standards	101,551	116,906	105,530
876,448	6,500	116,942	999,890	998,902	Regulation of Alcoholic Beverages	909,630	1,091,060	1,000,640
1,233,326	668	64,471	1,298,465	1,298,465	Regulation of Racing Activities	1,450,835	1,631,304	1,558,693
$3,119,213	$564,990	$247,230	$3,931,433	$3,811,178	*Sub-Total*	$3,913,755	$3,636,843	$3,329,494
					Central Planning, Direction and Management			
$927,979	$6,405	$751,473	$1,685,857	$1,685,172	Management and Administrative Services	$1,801,418	$2,069,792	$2,003,372
$927,979	$6,405	$751,473	$1,685,857	$1,685,172	*Sub-Total*	$1,801,418	$2,069,792	$2,003,372
					General Government Services			
$5,659,571	$98,326	$209,976	$5,967,873	$5,931,329	Legal Services	$6,555,815	$8,064,719	$7,070,296
$5,659,571	$98,326	$209,976	$5,967,873	$5,931,329	*Sub-Total*	$6,555,815	$8,064,719	$7,070,296
					Protection of Citizens' Rights			
$2,182,186	$36,843	$222,322	$2,441,351	$2,434,659	Consumer Affairs	$2,396,149	$2,757,482	$2,413,799
3,415,337	1,653,221	43,971	5,112,529	5,061,981	Operation of State Professional Boards	4,865,052	5,200,000	5,200,000
1,676,362	385	17,502	1,694,249	1,691,462	Protection of Civil Rights	1,844,477	2,156,279	1,995,154
2,233,774	303,671	14,323	2,551,768	2,353,326	Violent Crimes Compensation	2,276,061	3,621,188	2,784,824
$9,507,659	$1,994,120	$298,118	$11,799,897	$11,541,428	*Sub-Total*	$11,381,739	$13,734,949	$12,393,777
$119,565,125	**$8,103,804**	**$5,588,502**	**$133,257,431**	**$131,964,916**	**Total Appropriation, Department of Law and Public Safety**	**$142,958,867**	**$170,433,500**	**$153,963,735**

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers.
3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
6. To facilitate compensation for the damage caused by uninsured motorists.
7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

Program Classifications

01. Licensing and Registration—Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; regulates the sale and disposal of stolen or fraudulently obtained vehicles. These functions are available to the public through a Statewide system of motor vehicle agencies.

02. Vehicle Control and Driver Testing—Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed reinspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in the State; the Counterpart Fee Law, which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law, which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws, which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.

The Bureau of Driver Testing establishes standards for driver licenses and administers the driver license testing program.

03. Driver Control—Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

The Office of Highway Safety (C27:5F-1 et seq.) for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports.

The Bureau of Alcohol Countermeasures screens convicted drinking drivers and refers them to appropriate programs of education, treatment or rehabilitation. Programs conducted by the Bureau include training in alcohol safety and driving for the public, and administration and enforcement of the drinking and driving law for police and judges.

04. Security Responsibility—Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

05. Unsatisfied Claims—Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders and secures debtor repayments to the Fund. No-Fault compulsory insurance reduced the activity of this program.

99. Management and Administrative Services—The Office of the Director provides overall management and guidance to the Divison of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Licensing and Registration					
Licensed drivers	4,963,147	5,013,000	5,063,130	5,189,708	5,189,708
Registered vehicles	5,033,033	5,083,500	5,100,000	5,100,000	5,100,000
Certificates of ownership issued	2,178,252	2,123,789	2,387,349	2,487,349	2,487,349
Junkyard licenses issued	102	104	104	110	110
Dealer licenses issued	4,137	4,099	4,200	4,225	4,225
Lookups	12,575,250	12,952,508	13,600,133	14,280,140	14,280,140
Driver license examinations	830,008	805,380	855,000	855,000	855,000
Cost per issue of					
Driver license	$1.02	$1.02	$1.04	$1.11	$1.11
Vehicle registration	$1.12	$1.12	$1.04	$1.11	$1.11
Certificate of ownership	$1.24	$1.28	$1.04	$1.11	$1.11

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Vehicle Control and Driver Testing					
Vehicles inspected at fixed stations	3,676,370	3,754,788	3,792,335	3,792,335	3,792,335
Rejection rate per initial inspection at fixed stations	47.1%	48.9%	49.0%	49.0%	49.0%
Accident caused by vehicle defects	13,906	13,216	13,347	13,347	13,347
Fatal accidents	64	63	64	64	64
Fatal accidents per 100 million miles of travel	.130	.180	.180	.175	.175
Injury accidents	5,334	4,978	5,027	5,027	5,027
Injury accidents per 100 million miles of travel	10.85	9.76	9.98	9.98	9.98
Property damage only	8,508	8,175	8,256	8,256	8,256
Property damage accidents per 100 million miles of travel	17.3	17.0	17.0	17.0	17.0
Fixed station inspections including reinspection	4,723,992	4,834,887	4,883,235	4,883,235	4,883,235
Average waiting time in minutes at fixed stations	6	8	10	10	10
Cost per vehicle inspected at fixed stations	$2.98	$3.08	$3.13	$3.13	$3.13
Rejection rate for emission violations	18.4%	20.3%	20.5%	20.5%	20.5%
Driver license examinations	830,008	805,390	805,390	820,000	820,000
Driver licenses suspended for violations	190,522	239,804	240,000	240,000	240,000
Driver Control					
Accidents resulting from driver error	162,238	187,226	187,226	185,000	185,000
Fatal accidents per 100 million miles of travel	1.53	2.03	2.03	2.00	2.00
Injury accidents per 100 million miles of travel	127	161	161	158	158
Property damage accidents per 100 million miles of travel	202	264	264	250	250
Driver improvement school students	9,031	11,232	13,000	15,000	15,000
Security Responsibility					
Vehicles involved in accidents	501,865	453,185	500,000	500,000	500,000
Accident vehicles uninsured	31,603	26,656	30,000	30,000	30,000
Accident vehicles uninsured as a percent of total crash vehicles	6.2%	5.9%	6.0%	6.0%	6.0%
Driver abstracts furnished	2,463,085	2,583,776	2,800,000	2,800,000	2,800,000
Suspensions for lack of security responsibility	73,308	57,006	63,200	63,200	63,200
Unsatisfied Claims					
New claims received	1,312	1,297	1,563	1,600	1,600
Claims closed	1,131	1,343	1,400	1,500	1,500
Claims paid	$1,191,666	$1,594,441	$1,600,000	$1,600,000	$1,600,000
Average claim payment	$2,218	$2,698	$2,462	$2,286	$2,286
POSITION DATA					
Budgeted Positions	**1,868**	**1,865**	**1,863**	**1,970**	**1,922**
Licensing and Registration	439	438	420	405	405
Vehicle Control and Driver Testing	863	868	855	875	875
Driver Control	201	188	218	263	215
Security Responsibility	196	196	196	263	263
Unsatisified Claims	17	17	17	23	23
Management and Administrative Services	152	158	157	141	141
Positions Budgeted in Lump Sum Appropriations	244	211	117	24	.....
Authorized Positions	111	110	60	54	54
Total Positions	2,223	2,186	2,040	2,048	1,976

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$11,188,371	$828,348	$1,513,102	$13,529,821	$13,383,854	Licensing and Registration	01	$13,652,602	$17,404,889	$16,329,597
13,986,736	98,910	-125,577	13,960,069	13,777,999	Vehicle Control and Driver Testing	02	14,605,898	16,406,972	15,644,096
3,893,171	330,266	-391,437	3,832,000	3,618,504	Driver Control	03	4,109,753	4,676,099	3,586,463
2,955,580	1,813,157	.....	4,768,737	4,768,737	Security Responsibility	04	4,095,651	5,155,067	4,871,037
306,020	232,160	.....	538,180	538,180	Unsatisfied Claims	05	438,723	569,921	558,970
1,820,908	1,007,299	-66,570	2,761,637	2,676,990	Management and Administrative Services	99	2,459,719	3,932,049	2,740,722
$34,150,786	**$4,310,140**	**$929,518**	**$39,390,444**	**$38,764,264**	**Total Appropriation**		[1]$39,362,346	**$48,144,997**	**$43,730,885**
					Distribution by Object				
$21,713,101	.....	$3,558,366	$25,329,733	$25,328,636	Personal Services—				
58,266	.....	.....	.....	.....	Salaries and wages		$24,939,860	$26,912,570	$26,240,056
					Positions established from lump sum appropriation		393,690	.....	.....
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		764,655	1,388,714	836,285

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	New positions		.....	$46,689	.....
.....	.....	$641,324	$641,324	$641,324	Employee benefits		.....	.....	.....
$21,771,367	.....	$4,199,690	$25,971,057	$25,969,960	*Total Personal Services*		[2]$26,098,205	$28,347,973	$27,076,341
$3,100,470	.....	$484,761	$3,585,231	$3,584,659	Materials and Supplies		$3,547,695	$6,352,943	$5,771,848
$6,213,605	.....	$380,857	$6,594,462	$6,593,591	Services Other Than Personal		$8,259,251	$9,752,504	$9,095,013
$473,514	.....	$357,766	$831,280	$830,567	Maintenance and Fixed Charges		$666,150	$952,115	$876,199
					Special Purpose—				
s$10,000	.....	–$10,000	.....	.....	Commuter van registration	01	.....	.....	.....
497,898	.....	–452,491	$45,407	$45,406	Vehicle reinspection program	02	.....	.....	.....
120,000	$139,431	–170,123	89,308	.....	Transfer to an applicant State department for State share of cost of highway safety projects which qualify for no less than 70% Federal goverment matching	03	$70,000	$150,000	$70,000
500,000	.....	–500,000	.....	.....	Probationary driver initial license program	03	.....	.....	.....
1,000,000	188,739	–1,068,074	120,665	.....	Agency automation system	03	.....	.....	.....
.....	.....	.....	.....	.....	Fatal accident review	03	.....	138,790	.....
.....	.....	.....	.....	.....	Internal audit and evaluation	99	.....	220,665	.....
.....	.....	.....	.....	.....	Rapid processing project	99	.....	790,472	.....
.....	.....	.....	.....	.....	Microfilm service charges	99	.....	300,000	300,000
.....	105,000	131,753	236,753	211,125	Photo licensing	99	.....	.....	.....
6,500	.....	.....	6,500	6,500	Affirmative action and equal employment opportunity program	99	8,031	8,288	8,288
77,272	.....	33,653	110,925	110,432	Compensation awards		85,950	108,545	108,545
.....	.....	157,481	157,481	157,481	Indirect costs		245,263	272,618	258,572
.....	14,346 R2,831	.....	17,177	.....	Other casualty loss		.....	.....	.....
.....	33 R813,795	–812,600	1,228	.....	Control—State operated agencies	01	.....	.....	.....
.....	R1,813,157	–1,813,157	.....	.....	Control—Security Responsibility	04	.....	.....	.....
.....	R232,160	–232,160	.....	.....	Control—Unsatisfied Claims	05	.....	.....	.....
.....	R879,257	–655,105	224,152	167,939	Control— Motor Vehicle Study Commission programs	99	.....	.....	.....
$2,211,670	$4,188,749	–$5,390,823	$1,009,596	$698,883	*Total Special Purpose*		$409,244	$1,989,378	$745,405
$380,160	$121,391	$897,267	$1,398,818	$1,086,604	Additions, Improvements and Equipment		$381,801	$750,084	$166,079
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$346,937 R4,852	–$200,000	$151,789	$750	Vehicle Control and Driver Testing	02	.....	.....	.....
.....	$351,789	–$200,000	$151,789	$750	*Total Capital Construction*		.....	.....	.....
$34,150,786	$4,661,929	$729,518	$39,542,233	$38,765,014	*Total General Fund*		$39,362,346	$48,144,997	$43,730,885
					Federal Funds				
.....	.....	$6,292	$6,292	$6,292	Vehicle Control and Driver Testing	02	.....	.....	.....
					Driver Control	03			
....	$191,800 R16,382,503	–13,813,728 184,779	2,760,575 184,779	2,742,788 183,227	Highway safety programs Management and Administrative Services	99	$1,215,953	$1,215,953	$1,215,953 .....
.....	$16,574,303	–$13,622,657	$2,951,646	$2,932,307	*Total Federal Funds*		$1,215,953	$1,215,953	$1,215,953
					All Other Funds				
.....	$17,291	.....	$17,291	$367	Licensing and Registration	01	.....	.....	.....
.....	.....	$15,981	15,981	15,896	Driver Control	03	.....	.....	.....
.....	.....	4,834	4,834	4,834	Management and Administrative Services	99	.....	.....	.....
.....	$17,291	$20,815	$38,106	$21,097	*Total All Other Funds*		.....	.....	.....
$34,150,786	$21,253,523	–$12,872,324	$42,531,985	$41,718,418	*Grand Total*		$40,578,299	$49,360,950	$44,946,838

It is recommended that, in addition to the amounts hereinabove, there be appropriated from driver license and

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motor vehicle fees such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers (RS 39:3-3 and RS 39:10-25), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance in the Transfer to an applicant State department for the State share of the cost of highway safety projects account, including the accounts of the several departments, as of June 30, 1982 be appropriated for such projects.

It is further recommended that the amount hereinabove for Security Responsibility be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (C39:6-58), and any receipts in excess of the amount hereinabove, be appropriated to defray additional cost of administration of the Security Responsibility program.

It is further recommended that the amount hereinabove for Unsatisfied Claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such Fund additional sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer the program (C39:6-62 et seq.).

It is further recommended that the unexpended balance as of June 30, 1982 in the Agency automation system account be appropriated for the same purpose.

It is further recommended that receipts derived pursuant to C39:3-10, with respect to motor vehicle driver licenses with color photographs and the unexpended balance as of June 30, 1982 of such receipts be appropriated to defray the cost of operation.

[1]Adjusted to reflect $2,003,131 in appropriated receipts from Security Responsibility, Unsatisfied Claims and Probationary driver initial license program.

[2]Includes allocation of $1,288,016 for 1981-82 salary program, for comparison purposes.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide Statewide law enforcement services including traffic control, by assisting other law enforcement agencies; and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
4. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
5. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which fall within the purview of the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To administer the function of the Office of the State Fire Marshall.

Program Classifications

06. Patrol Activities and Crime Control—Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the State Police. Intelligence is developed, collected, collated and disseminted to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

This Division of State Police maintains and repairs its own fleet of motor vehicles.

07. Police Services and Public Order—The New Jersey criminal justice system and other governmental agencies are furnished with Statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearing-house and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of

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criminal history data. The Criminal Justice Records Bureau contains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey Weapons and Explosives Law.

08. Emergency Services—Develops and maintains plans and operational capability to coordinate Statewide emergency response personnel and resources for potential natural and man-made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack. Responsibility for administering the State's Federal Surplus Property Program for eligible donees is included.

09. Criminal Justice—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.

10. Police Training Commission—Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. State Medical Examiner—Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting post-mortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. State Capitol Complex Security—The Bureau of State Governmental Security, consisting of troopers, state capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignitaries, escorting of State monies and policing of the Senate and Assembly chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

24. Marine Police Operations—Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers motorboat and operator registration system and promotes boating safety through public education.

99. Management and Administrative Services—Provides for executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Patrol Activities and Crime Control					
Requests for assistance	212,905	219,925	219,300	219,300	219,300
Traffic	34,905	37,105	36,650	36,650	36,650
Crime	20,864	22,670	22,500	22,500	22,500
General police	157,136	160,150	160,150	160,150	160,150
Commercial vehicles inspected	35,426	24,089	24,000	24,000	24,000
Commercial vehicle inspection summonses	3,611	2,736	2,750	2,750	2,750
Commercial vehicles weighed	85,888	127,736	130,000	130,000	130,000
Commercial vehicle weight summonses	15,373	10,250	10,500	10,500	10,500
Index crimes reported	445,886	474,764	494,930	494,930	494,930
Statewide violent crimes	39,109	46,577	42,070	42,070	42,070
Cleared by arrests	37.4%	38.0%	40.0%	40.0%	40.0%
Statewide nonviolent crimes	405,777	428,187	452,860	452,860	452,860
Cleared by arrests	14.2%	15.0%	15.1%	15.1%	15.1%
Violent crimes reported to and investigated by State Police only	694	683	820	820	820
Investigations cleared by arrests	68.3%	64.0%	68.0%	73.0%	73.0%
Nonviolent crimes reported to and investigated by State Police only	7,126	7,414	7,700	7,700	7,700
Investigations cleared by arrests	21.5%	23.0%	24.0%	24.0%	24.0%
Narcotics investigations	309	627	550	550	550
Arrests	187	1,139	800	800	800
Street value of narcotics confiscated	$2,907,413	$5,517,747	$10,500,000	$10,500,000	$10,500,000
Organized crime investigations	430	340	450	450	450
Arrests	88	154	175	175	175
National crime information center system (new entries)	33,430	32,390	32,390	31,390	31,390
Identifications	12,254	12,337	12,337	12,337	12,337
Inquiries	567,424	52,049	552,049	552,049	552,049

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Police Services and Public Order					
Firearms applications received	59,979	58,103	60,000	60,000	60,000
Forensic examinations completed	396,647	482,407	485,400	495,400	485,400
Fingerprint records on file	4,143,553	4,000,000	4,000,000	4,000,000	4,000,000
Inquiries	1,496,176	1,500,000	1,700,000	1,700,000	1,700,000
Criminal Justice					
Investigations Bureau					
Cases closed	2,451	5,040	6,120	8,570	6,100
State grand jury cases opened	60	308	370	520	520
Cases closed	60	240	288	400	400
Electronic surveillances conducted	27	76	91	130	130
Indictments retained for trial	25	225	270	380	380
Operations Bureau					
Appeals disposed	2,275	2,160	2,884	3,600	3,600
County prosecutor employment security clearances	271	175	210	260	260
Witness immunity petitions processed	25	28	34	40	40
County prosecutor's financial records audited	6	11	13	15	15
Police Training Commission					
Pending police department survey requests	26	11	15	15	15
Instructors certified	1,138	1,138	1,400	1,400	1,400
New	211	207	500	500	500
Renewed	927	905	900	900	900
New officers enrolled in commission basic training programs	1,265	1,212	1,200	1,200	1,200
Police department surveys completed	17	16	30	30	30
School inspections	325	248	300	300	300
State Medical Examiner					
Autopsies performed	96	231	858	1,670	1,670
County autopsy reports reviewed	5,672	5,763	5,500	5,500	5,500
Toxicological cases received	3,629	3,340	3,800	3,800	3,800
Individual toxicological tests					
Performed	96,773	91,671	95,000	111,000	95,000
Pending	12,162	8,562	19,000	12,000	19,000
Investigations	193	233	200	250	250
Marine Police Operations					
Marine patrol investigations	8,275	8,641	9,000	9,000	9,000
Marine patrol arrests	2,564	2,614	2,800	2,800	2,800
Assistance rendered	1,523	1,149	1,400	1,400	1,400
Motorboat registrations	114,947	129,374	140,000	140,000	140,000
Motorboat operations licensed	46,262	48,225	50,000	50,000	50,000
Management and Administrative Services					
Training courses conducted	84	96	100	100	100
State Police recruits enrolled	104	189	250	200	100
State Police recruits graduated	30	98	130	121	60
All other trainees	3,787	3,005	3,100	3,100	3,100
POSITION DATA					
Budgeted Positions	**2,823**	**2,868**	**2,885**	**3,090**	**3,086**
Patrol Activity and Crime Control	1,978	1,974	1,935	1,921	1,921
Police Services and Public Order	325	326	321	316	316
Emergency Services	41	41	38	37	37
Criminal Justice	178	207	201	239	239
Police Training Commission	23	25	24	24	24
State Medical Examiner	24	24	25	37	37
State Capitol Complex Security	76	77	73	212	212
Marine Police Operations	82	81	103	107	103
Management and Administrative Services	96	113	165	197	197
Positions Budgeted in Lump Sum Appropriations	29	152	170	165	83
Authorized Positions	712	655	541	556	556
Atlantic City Expressway	24	24	24	28	28
New Jersey Turnpike	166	166	166	176	176
Garden State Parkway	144	144	144	144	144
Other	378	321	207	208	208
Total Positions	3,564	3,675	3,596	3,811	3,725

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$43,863,423	$96,795	$1,932,354	$45,892,572	$45,763,483	Patrol Activities and Crime Control	06	$51,417,828	$58,501,051	$54,131,177
7,594,983	27,242	80,993	7,703,218	7,685,436	Police Services and Public Order	07	8,511,173	9,884,098	8,853,025
426,801	.....	99,575	526,376	524,580	Emergency Services	08	944,522	1,545,913	965,236
5,321,791	108,344	646,247	6,076,382	6,075,964	Criminal Justice	09	7,791,014	9,319,149	8,677,216
515,620	.....	-1,563	514,057	514,018	Police Training Commission	10	541,839	602,692	560,102
662,173	7,024	113,789	782,986	782,389	State Medical Examiner	11	960,290	1,658,589	1,202,466
1,925,631	735	-282,729	1,643,637	1,639,725	State Capitol Complex Security	23	2,085,664	2,903,422	2,662,611
2,017,892	352,362	15,569	2,385,823	2,320,193	Marine Police Operations	24	2,378,306	3,346,745	2,385,980
3,871,603	537,321	547,952	4,956,876	4,925,757	Management and Administrative Services	99	5,313,158	7,020,541	5,998,098
$66,199,917	**$1,129,823**	**$3,152,187**	**$70,481,927**	**$70,231,545**	**Total Appropriation**		**$79,943,794**	**$94,782,200**	**$85,435,911**
					Distribution by Object				
$45,554,051	.....	$1,324,804	$47,534,949	$47,421,202	Personal Services— Salaries and wages		$54,630,142	$58,476,660	$56,852,854
259,000	.....	.....	.....	.....	Positions established from lump sum appropriation		1,721,654	1,928,190	1,928,190
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		266,171	.....	.....
.....	.....	.....	.....	.....	Positions transferred from another statewide program		.....	9,056	9,056
397,094	.....	.....	.....	.....	Positions converted		144,745	1,050,167	1,013,729
.....	.....	.....	.....	.....	New positions		.....	22,882	.....
4,654,895	.....	124,007	4,778,902	4,769,658	Cash in lieu of maintenance		4,685,220	5,611,025	5,611,025
$50,865,040	.....	$1,448,811	$52,313,851	$52,190,860	*Total Personal Services*		[1]$61,447,932	$67,097,980	$65,414,854
$4,474,391	.....	$1,532,800	$6,007,191	$5,989,751	Materials and Supplies		$7,403,250	$8,886,221	$7,384,270
$4,429,890	.....	$333,872	$4,763,762	$4,759,630	Services Other Than Personal		$5,496,783	$6,100,681	$5,667,787
$1,510,305	.....	$370,217	$1,880,522	$1,872,560	Maintenance and Fixed Charges		$1,589,399	$2,089,256	$1,880,497
					Special Purpose—				
.....	.....	.....	.....	.....	Highway patrol merger	06	.....	$630,788	.....
.....	.....	.....	.....	.....	State Police radio frequency coordination	06	[2]	.....	.....
.....	.....	.....	.....	.....	Medical-evacuation helicopter replacement	06	.....	722,345	$607,500
$163,500	.....	.....	$163,500	$163,500	Office of State Fire Marshal	06	.....	.....	.....
.....	.....	.....	.....	.....	Forensic crime analysis	07	.....	234,302	.....
.....	$18,823	-$17,303	1,520	.....	Recruit training expenses	07	.....	.....	.....
393,200	.....	.....	393,200	393,200	Data reduction and fingerprint backlog processing	07	$350,000	509,410	492,475
.....	.....	.....	.....	.....	State Police juvenile justice training	07	[2]	.....	.....
.....	.....	.....	.....	.....	Hammonton Training School	08	[3]	.....	.....
.....	.....	.....	.....	.....	Emergency management training & education—State match	08	.....	30,000	30,000
.....	.....	.....	.....	.....	Radiation emergency response	08	s350,000	886,596	350,000
.....	.....	.....	.....	.....	Criminal justice prosecutorial training	09	[2]	.....	.....
.....	.....	.....	.....	.....	Prosecutor's management information system (PROMIS)	09	[2]	.....	.....
.....	.....	.....	.....	.....	Program integrity section	09	.....	308,438	308,438
.....	.....	.....	.....	.....	Pharmaceutical assistance to the aged (PAA) fraud control program	09	.....	118,210	.....
.....	.....	.....	.....	.....	State assumption of Federal programs: Traffic Management Institute—Sea Girt	07	.....	65,635	65,635
.....	.....	.....	.....	.....	County arson training	09	.....	53,137	53,137
.....	.....	.....	.....	.....	Inter-agency hazardous waste strike force	09	[4]	.....	.....
135,000	25,930	54,969	215,899	215,899	Expenses of State Grand Jury	09	135,000	215,000	215,000
.....	.....	.....	.....	.....	Medicaid fraud investigation—State match	09	316,000	439,120	418,380
.....	.....	217,135	217,135	217,135	SLEPA-State match	09	.....	.....	.....
.....	.....	.....	.....	.....	Augmentation of laboratory services	11	[5]	.....	.....

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Speedy determination of violent death	11	.....	$386,410	.....
$839,346	$735	-$200,735	$639,346	$637,998	Supplementary security coverage—State Capitol Complex	23	[6]	.....	.....
.....	.....	.....	.....	.....	Statewide marine police patrol coverage	24	.....	358,128	.....
.....	.....	.....	.....	.....	Statewide marine police station control coverage	24	.....	351,720	.....
.....	.....	.....	.....	.....	Reimbursement for boat registration costs	24	$174,600	202,145	$202,145
s200,000	.....	-100,000	100,000	100,000	Maintain operations of State marine police force	24	.....	.....	.....
.....	10,432 R328,650	-339,082	.....	.....	Control—Boat regulation	24	.....	.....	.....
645,000	336,062	-136,023	845,039	845,017	State Police recruit training	99	645,000	1,172,146	586,073
40,000	1,441	.....	41,441	41,112	Management improvement	99	.....	.....	.....
.....	.....	102,915	102,915	102,915	Affirmative action and equal opportunity program	99	117,321	119,436	119,436
.....	.....	.....	.....	.....	State Police instructor training	99	[2]	.....	.....
.....	108,116 R83,580	-191,696	.....	.....	Other casualty loss	99	.....	.....	.....
218,580	.....	139,232	357,812	355,751	Compensation awards		200,580	359,580	220,580
.....	314 R100	.....	414	.....	Fire and casualty loss		.....	.....	.....
.....	14,502	8,326	22,828	20,714	Claims		.....	16,890	.....
$2,634,626	$928,685	-$462,262	$3,101,049	$3,093,241	*Total Special Purpose*		$2,288,501	$7,179,436	$3,668,799
$2,285,665	$201,138	-$71,251	$2,415,552	$2,325,503	Additions, Improvements and Equipment		$1,717,929	$3,428,626	$1,419,704
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$179,261	$91,687	$270,948	$270,948	Patrol Activities and Crime Control	06	$304,000	.....	.....
.....	2,828,903	405,953	3,234,856	3,216,103	Police Services and Public Order	07	.....	$743,000	$500,000
.....	19,717	125,000	144,717	49,066	State Medical Examiner	11	.....	.....	.....
.....	139,496	-132,645	6,851	.....	Marine Police Operations	24	.....	.....	.....
.....	$3,167,377	$489,995	$3,657,372	$3,536,117	*Total Capital Construction*		$304,000	$743,000	$500,000
					Debt Service				
$49,950 s9,253	.....	.....	$59,203	$59,203	State Medical Examiner	11	$224,988	$413,129	$413,129
$59,203	.....	.....	$59,203	$59,203	*Total Debt Service*		$224,988	$413,129	$413,129
$66,259,120	$4,297,200	$3,642,182	$74,198,502	$73,826,865	*Total General Fund*		$80,472,782	$95,938,329	$86,349,040
					Federal Funds				
					Patrol Activities and Crime Control	06			
.....	.....	$1,406,022	$1,406,022	$1,387,252	SLEPA discretionary grants		.....	.....	.....
.....	$4,125 R18,750	880,732	903,607	893,726	Other programs		$821,825	$800,800	$800,800
					Police Services and Public Order	07			
.....	.....	418,461	418,461	418,461	SLEPA discretionary grants		.....	.....	.....
.....	.....	105,253	105,253	105,253	Other programs		190,000	190,000	190,000
					Emergency Services	08			
.....	R3,653,577	.....	3,653,577	3,653,577	Water crisis emergency		.....	.....	.....
.....	3,818 R1,088,368	.....	1,092,186	1,064,242	Emergency management assistance program		1,291,900	1,291,900	1,291,900
.....	29,778 R485,971	53,501	569,250	526,963	Other programs		729,200	367,900	367,900
					Criminal Justice	09			
.....	.....	1,237,529	1,237,529	1,237,529	Prosecutors management information system (PROMIS)—SLEPA discretionary grant		.....	.....	.....
.....	.....	382,895	382,895	382,895	New Jersey arson strategy—SLEPA discretionary grant		.....	.....	.....
.....	.....	304,449	304,449	304,449	White collar crime—SLEPA discretionary grant		.....	.....	.....

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	$17,321 R1,684,000	.....	$1,701,321	$1,499,934	Medicaid fraud investigation—Federal match		$1,355,900	$1,499,000	$1,499,000
.....	.....	492,757	492,757	485,757	SLEPA discretionary grants		134,562	.....	.....
.....	R154,052	611,881	765,933	744,362	Other programs		.....	.....	.....
					Police Training Commission	10			
.....	.....	15,208	15,208	15,208	SLEPA discretionary grant		.....	.....	.....
.....	27,645	.....	27,645	27,129	Marine Police Operations	24	.....	.....	.....
.....	R58,553	151,419	209,972	209,972	Management and Administrative Services	99	163,000	126,000	126,000
.....	$7,225,958	$6,060,107	$13,286,065	$12,956,709	*Total Federal Funds*		$4,686,387	$4,275,600	$4,275,600
					All Other Funds				
					Patrol Activities and Crime Control	06			
.....	$13,124 R7,331,148	-$12,961	$7,331,311	$7,331,148	New Jersey Highway Authorities		$7,450,000	$7,450,000	$7,450,000
.....	.....	57,942	57,942	57,942	Other programs		.....	.....	.....
.....	29,886 R127,827	.....	157,713	136,005	Emergency Services	08	.....	.....	.....
.....	457,031 R653,514	.....	1,110,545	1,043,051	Criminal Justice	09	.....	.....	.....
.....	$8,612,530	$44,981	$8,657,511	$8,568,146	*Total All Other Funds*		$7,450,000	$7,450,000	$7,450,000
$66,259,120	$20,135,688	$9,747,270	$96,142,078	$95,351,720	*Grand Total*		$92,609,169	$107,663,929	$98,074,640

It is recommended that the unexpended balance as of June 30, 1982, in the revolving fund established under the New Jersey Antitrust Act (C56:9-1 et seq.) be appropriated for the administration of the Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the General Fund such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1982, in Patrol Activities and Crime Control, Police Services and Public Order, State Capitol Complex Security and Management and Administrative Services be appropriated for State police recruit training.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense volunteers (C. App. A:9-57.1 et seq.).

It is further recommended that $1,600,000 of the amount hereinabove for Marine Police Operations be payable out of receipts pursuant to the New Jersey Boat Act (C12:7-34.36 et seq.).

It is further recommended that the unexpended balances as of June 30, 1982, in the Marine Police Operations account be appropriated for the same purpose.

It is further recommended that, in addition to the sum hereinabove for carrying out responsibilities under the terms of the Radiation Accident Response Act, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Division of State Police, with respect to the assessment of electrical utility companies (P.L. 1981, c.307).

It is further recommended that, in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such cost for which funds have been included in recommendations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employee Retirement Systems not be appropriated and be paid into the General Fund.

[1]Includes allocation of $4,390,457 for 1981-82 salary program, for comparison purposes.
[2]Appropriations of $1,053,135 transferred from State Aid and distributed to applicable operating accounts.
[3]Appropriation of $8,000 distributed to applicable operating accounts.
[4]Appropriation of $230,000 distributed to applicable operating accounts.
[5]Appropriation of $100,000 distributed to applicable operating accounts.
[6]Appropriation of $946,249 distributed to applicable operating accounts.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures, to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns, 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.
2. To coordinate the planning and implementation of criminal and juvenile justice programs in local and State government.
3. To insure propriety and preserve public confidence of persons in the Executive branch of government.
4. To regulate and control the alcoholic beverage and amusement games industries in order to protect the citizens of the State by assuring lawful, proper and fair trade practices.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To insure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

Program Classifications

17. Election Law Enforcement—Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election, provides partial public funding of gubernatorial elections, assures annual reporting of lobbyists' financial activity, assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and promotes public dissemination of information concerning financing of elections.
18. Law Enforcement Planning—Responsible for developing a comprehensive plan for improving the criminal and juvenile justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available. Federal funds are made available under the Justice Systems Improvement Act of 1979 (Public Law 96-157), which is being phased down and expected to close out by March 31, 1983, and the Juvenile Justice and Delinquency Prevention Act of 1977 (Public Law 95-115), which is expected to continue for the foreseeable future.
20. Review and Enforcement of Ethical Standards—Initiates, receives and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order 15 and the Casino Control Act.
21. Regulation of Alcoholic Beverages—Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licenses and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. Regulation of Racing Activities—Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders, licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude and oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
30. Gaming Enforcement—Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, does the audit and on-site compliance examination of those who are licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The clientele include the entities applying for casino licenses and ancillary service licenses and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Election Law Enforcement					
Disclosure reports	17,955	17,000	19,000	19,000	19,000
Advisory opinions	40	60	75	100	100
Audits and investigations	101	110	120	175	175
Complaints	399	475	550	600	600
Law Enforcement Planning					
State projects funded	94	75	25	15	15
Local projects funded	247	197	75	60	60
State and local projects monitored	597	595	445	400	400
Review and Enforcement of Ethical Standards					
Formal advisory opinions	4	6	10	10	10
Informal advisory opinions	300	325	350	375	375
Hearings	7	8	15	1	1
Investigations	315	350	625	750	750
Financial disclosure reports	650	760	950	1,200	1,200
Regulation of Alcoholic Beverages					
License Issuance					
License and permit requests	32,968	35,686	35,000	35,000	35,000
Licenses and permits approved	32,221	34,972	34,300	34,300	34,300
Licenses suspended or revoked	2.0%	2.0%	2.0%	2.0%	2.0%
Regulation of Racing Activities					
Racing days allotted	696	728	728	728	728

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

13. SPECIAL LAW ENFORCEMENT ACTIVITIES

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Licenses issued	27,269	28,228	32,000	36,000	36,000
Fingerprints taken	10,305	8,526	11,000	11,000	11,000
Samples taken	67,157	69,457	78,000	82,000	82,000
Breathalizer tests	36,239	32,264	37,000	37,000	37,000
Stock applications approved	182	187	200	200	200
Gaming Enforcement					
New Applications Processed					
Casino hotels	6	2	2	1	1
Casino service industries	119	247	347	450	450
Individuals	17,797	27,830	32,500	35,000	35,000
Service agreements	745	1,392	1,524	2,000	2,000
Renewal Applications Processed					
Casino hotels	1	3	5	7	7
Casino service industries	75	81	138	200	200
Individuals	4,212	10,296	21,622	25,000	25,000
POSITION DATA					
Budgeted Positions	**117**	**112**	**112**	**121**	**120**
Election Law Enforcement	17	17	22	25	24
Review and Enforcement of Ethical Standards	4	4	4	4	4
Regulation of Alcoholic Beverages	49	44	41	47	47
Regulation of Racing Activities	47	47	45	45	45
Positions Budgeted in Lump Sum Appropriations	.....	3	.....	.....	.....
Authorized Positions (SLEPA)	93	29	29	28	28
Total Positions	210	144	141	149	148

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$571,797	$3,436	-$58,232	$517,001	$515,147	Election Law Enforcment	17	$626,648	$739,579	$664,631
349,853	549,911	124,760	1,024,524	911,997	Law Enforcement Planning	18	825,091	57,994	.....
87,789	4,475	-711	91,553	86,667	Review and Enforcement of Ethical Standards	20	101,551	116,906	105,530
876,448	6,500	116,942	999,890	998,902	Regulation of Alcoholic Beverages	21	909,630	1,091,060	1,000,640
1,233,326	668	64,471	1,298,465	1,298,465	Regulation of Racing Activities	22	1,450,835	1,631,304	1,558,693
$3,119,213	**$564,990**	**$247,230**	**$3,931,433**	**$3,811,178**	**Total Appropriation**		**$3,913,755**	**$3,636,843**	**$3,329,494**
					Distribution by Object				
					Personal Services—				
$2,148,425	.....	$199,286	$2,347,711	$2,347,692	Salaries and wages		$2,428,026	$2,774,958	$2,613,538
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		46,910	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	59,439	59,439
.....	.....	.....	.....	.....	New position		19,500	46,349	19,012
$2,148,425	.....	$199,286	$2,347,711	$2,347,692	*Total Personal Services*		[1]$2,494,436	$2,880,746	$2,691,989
$86,540	.....	$6,008	$92,548	$91,920	Materials and Supplies		$104,660	$124,861	$120,890
$413,564	.....	-$28,799	$384,765	$383,601	Services Other Than Personal		$414,854	$434,087	$392,152
$21,960	.....	$11,176	$33,136	$32,787	Maintenance and Fixed Charges		$36,925	$48,055	$42,763
					Special Purpose—				
$70,047	.....	-$70,047	.....	.....	Implementation of judicial decision on filing annual financial reports	17	.....	.....	.....
24,000	.....	-3,600	$20,400	$20,400	Payment to members of Election Law Enforcement Commission a per diem amount of $200 for each meeting of the Commission attended	17	$24,000	$24,000	$24,000
.....	.....	.....	.....	.....	Speedy trial program	18	[2]500,000	.....	.....
.....	$107,215	-61,536	45,679	14,224	Action grants—(State match)	18	.....	.....	.....
.....	8,390	18	8,408	1,573	Correctional assistance grants—(State match)	18	.....	.....	.....
.....	116,988	-108,067	8,921	.....	Discretionary grants—(State match)	18	.....	.....	.....
257,862	252,002	294,345	804,209	804,209	Administration of SLEPA	18	250,000	.....	.....
91,935	65,316	.....	157,251	91,935	Juvenile justice grant—(State match)	18	75,000	57,994	.....
.....	.....	.....	.....	.....	Computerized licensing	22	.....	50,000	50,000

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Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$3,080	.....	$2,508	$5,588	$5,588	Compensation awards		$3,080	$7,700	$7,700
$446,924	$549,911	$53,621	$1,050,456	$937,929	*Total Special Purpose*		$852,080	$139,694	$81,700
$1,800	$15,079	$5,938	$22,817	$17,249	Additions, Improvements and Equipment		$10,800	$9,400	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$110,000	$264,454	–$294,302	$80,152	$19,548	Law Enforcement Planning	18	.....	.....	.....
$110,000	$264,454	–$294,302	$80,152	$19,548	*Total State Aid*		.....	.....	.....
$3,229,213	$829,444	–$47,072	$4,011,585	$3,830,726	*Total General Fund*		$3,913,755	$3,636,843	$3,329,494
					Casino Control Fund				
$14,000,000	$4,331	.....	$14,004,331	$13,913,993	Gaming Enforcement	30	$18,394,000	$23,908,590	$21,134,583
$14,000,000	$4,331	.....	$14,004,331	$13,913,993	*Total Casino Control Fund*		$18,394,000	$23,908,590	$21,134,583
					Gubernatorial Elections Fund				
s$9,000,000	.....	.....	$9,000,000	$6,361,311	Election Law Enforcement	17	.....	.....	.....
$9,000,000	.....	.....	$9,000,000	$6,361,311	*Total Gubernatorial Elections Fund*		.....	.....	.....
					Federal Funds				
					Law Enforcement Planning	18			
					SLEPA Juvenile Justice				
.....	$296,101 / R879,702	–$435,584	$740,219	$565,981	Administration and grants		($1,300,000) 938,411	($1,300,000) 1,140,000	($1,300,000) 1,140,000
.....	2,124,662 / R8,945,954	–4,103,380	6,967,236	5,300,705	SLEPA action grants (part c)		.....	.....	.....
					SLEPA Administration				
.....	383,748 / R459,184	–5,423	837,509	370,538	Planning and grants		.....	.....	.....
.....	1,737,526 / R2,286,388	–2,712,643	1,311,271	432,423	SLEPA discretionary grants		(521,930)	.....	.....
.....	2,316,898	–1,117,001	1,199,897	299,960	Other programs		.....	.....	.....
.....	$19,430,163	–$8,374,031	$11,056,132	$6,969,607	*Total Federal Funds*		($1,821,930) 938,411	($1,300,000) 1,140,000	($1,300,000) 1,140,000
					All Other Funds				
					Regulation of Racing Activities	22			
.....	$230,454 / R1,631,485	.....	$1,861,939	$1,478,620	Commission's award program		$1,600,000	$1,600,000	$1,600,000
.....	864,364 / R1,250,184	.....	2,114,548	1,450,469	Other programs		1,445,000	1,445,000	1,445,000
.....	$3,976,487	.....	$3,976,487	$2,929,089	*Total All Other Funds*		$3,045,000	$3,045,000	$3,045,000
$26,229,213	$24,240,425	–$8,421,103	$42,048,535	$34,004,726	*Grand Total*		$26,291,166	$31,730,433	$28,649,077

It is recommended that the unexpended balance as of June 30, 1982 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes; except that $58,000 of the balance in the Administration of SLEPA account shall be used for the administration of Juvenile Justice grants, 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.

[1]Includes allocation of $107,507 for 1981-82 salary program, for comparison purposes.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To maximize the management and legal services necessary to marshal efficiently, effectively and economically the State and Federal resources of the Department.
2. To provide data processing services for the Department and the criminal justice system.

Program Classifications

13. Criminal Justice Data Processing Center—Responsible for the development, implementation, operation and coordination of computer-based information and communication systems for the Department and the criminal justice system. The Data Center operates as a revolving fund.
99. Management and Administrative Services—The Attorney General, assisted by specialized legal and administrative staff formulates and implements Departmental policies; promulgates rules and regulations relating to Departmental operations; provides direct legal services to selected State agencies; directs the centralized planning, budgetary, fiscal, personnel and other mangement services necessary to marshal State and Federal resources in order to implement policies and maximize the delivery of services by the Department and each of its agencies.

A specialized legal staff provides general legal advice and guidance to Divisions of the Department. The staff also enforces the provisions of the Legislative Activities Disclosure Act of 1971 (C52:13C-18, et seq.) and undertakes special legal projects on behalf of the Attorney General including legislation, legal research and grievance processing litigation. The specialized administrative staff reviews, analyzes and appraises the needs, programs and management systems of each agency within the Department and develops alternatives for improving the efficiency, effectiveness and economy of Departmental operations.

AFFIRMATIVE ACTION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	292	304	321	360	.....
Male Minority %	4.3	4.4	4.5	5.2	.....
Female Minority #	462	533	539	578	.....
Female Minority %	6.8	7.7	7.6	8.3	.....
Total Minority #	754	837	860	938	.....
Total Minority %	11.2	12.2	12.2	13.5	.....

POSITION DATA

Budgeted Positions	**29**	**41**	**78**	**78**	**78**
Authorized Positions	275	267	267	271	271
Total Positions	304	308	345	349	349

APPROPRIATION DATA

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS			Requested	Recommended
.....	.....	.....	.....	.....	Criminal Justice Data Processing Center	13	.....	.....	.....
$927,979	$6,405	$751,473	$1,685,857	$1,685,172	Management and Administrative Services	99	$1,801,418	$2,069,792	$2,003,372
$927,979	**$6,405**	**$751,473**	**$1,685,857**	**$1,685,172**	**Total Appropriation**		**$1,801,418**	**$2,069,792**	**$2,003,372**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$56,000	Attorney General		{$56,000 s$6,462}	$70,000	$70,000
591,654	.....	$585,399	1,325,593	1,325,593	Salaries and wages		1,520,630	1,727,928	1,674,928
148,540	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	.....	.....
$796,194	.....	$585,399	$1,381,593	$1,381,593	*Total Personal Services*		[1]$1,583,092	$1,797,928	$1,744,928
$33,000	.....	$30,751	$63,751	$63,751	Materials and Supplies		$44,690	$56,068	$56,068
$59,435	.....	$65,352	$124,787	$124,787	Services Other Than Personal		$79,882	$111,409	$97,989
$39,350	.....	$23,773	$63,123	$63,123	Maintenance and Fixed Charges		$41,946	$62,387	$62,387
					Special Purpose—				
.....	.....	$39,794	$39,794	$39,794	Affirmative action and equal employment opportunity program	99	$41,808	$42,000	$42,000
.....	.....	.....	.....	.....	Claim of W. Hoag	99	s10,000	.....	.....
.....	.....	$39,794	$39,794	$39,794	*Total Special Purpose*		$51,808	$42,000	$42,000
.....	$6,405	$6,404	$12,809	$12,124	Additions, Improvements and Equipment		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$500,000	$467,203	-$622,640	$344,563	$200,000	Management and Administrative Services	99	.....	.....	.....
$500,000	$467,203	-$622,640	$344,563	$200,000	*Total Capital Construction*		.....	.....	.....
$1,427,979	$473,608	$128,833	$2,030,420	$1,885,172	*Total General Fund*		$1,801,418	$2,069,792	$2,003,372

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	.....	$25,029	$25,029	$25,029	Management and Administrative Services	99	.....	.....	.....
.....	.....	$25,029	$25,029	$25,029	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	$1,148,857 R8,332,307	.....	$9,481,164	$7,858,827	Criminal Justice Data Processing Center	13	$6,863,824	$10,335,230	$9,695,700
.....	177,613 R26,750	$133,156	337,519	331,126	Management and Administrative Services	99	4,000	4,000	4,000
.....	$9,685,527	$133,156	$9,818,683	$8,189,953	*Total All OtherFunds*		$6,867,824	$10,339,230	$9,699,700
$1,427,979	$10,159,135	$287,018	$11,874,132	$10,100,154	*Grand Total*		$8,669,242	$12,409,022	$11,703,072

It is recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

[1]Includes allocation of $73,070 for 1981-82 salary program, for comparison purposes.

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVE

1. To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

12. Legal Services—Provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations of State administrative agencies, makes appearances at State administrative agency hearings, and represents State agencies and departments in litigation and appeals in the State and Federal courts. Administrative and legal services provided also include representing the State in all claims brought against the State and its employees for personal injuries and property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Legal Services					
Appeals disposed	1,165	984	1,100	1,200	1,200
Written advice rendered	312	223	300	300	300
Hearings attended	15,981	15,258	16,000	18,400	16,000
Claims settled	17,711	15,913	16,500	18,500	16,500
Litigation concluded	2,405	2,483	2,450	2,750	2,450
POSITION DATA					
Budgeted Positions	**233**	**232**	**252**	**286**	**263**
Positions Supported from Receipts	132	142	146	167	150
Total Positions	365	374	398	453	413

APPROPRIATION DATA

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$5,659,571	$3,258,540	$209,976	$9,128,087	$9,091,543	Legal Services	12	$9,625,465	$12,251,136	$10,809,688
$5,659,571	$3,258,540	$209,976	$9,128,087	$9,091,543	*Total All Appropriations*		$9,625,465	$12,251,136	$10,809,688
					Less:				
.....	*$3,160,214*	.....	*$3,160,214*	*$3,160,214*	*Funds From Other Sources*		*$3,069,650*	*$4,186,417*	*$3,739,392*
.....	*$3,160,214*	.....	*$3,160,214*	*$3,160,214*	*Total Deductions*		*$3,069,650*	*$4,186,417*	*$3,739,392*

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued
70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Net State Funds				
$5,659,571	$98,326	$209,976	$5,967,873	$5,931,329	Legal Services	12	$6,555,815	$8,064,719	$7,070,296
$5,659,571	**$98,326**	**$209,976**	**$5,967,873**	**$5,931,329**	**Total Appropriation**		**$6,555,815**	**$8,064,719**	**$7,070,296**
					Distribution by Object				
					Personal Services—				
$5,023,507	.....	$23,469	$5,046,976	$5,046,976	Salaries and wages		$5,848,856	$6,255,083	$6,101,447
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		.....	25,595	25,595
.....	.....	.....	.....	.....	Positions converted		.....	108,298	108,298
.....	.....	.....	.....	.....	New positions		.....	412,433	.....
$5,023,507	.....	$23,469	$5,046,976	$5,046,976	*Total Personal Services*		[1]$5,848,856	$6,801,409	$6,235,340
$173,150	.....	$68,750	$241,900	$241,900	Materials and Supplies		$197,550	$295,055	$242,500
$332,808	.....	$90,699	$423,507	$423,507	Services Other Than Personal		$348,774	$695,822	$465,173
$67,851	.....	$47,100	$114,951	$114,951	Maintenance and Fixed Charges		$98,380	$117,083	$117,083
					Special Purpose—				
$14,200	.....	–$4,000	$10,200	$10,200	Compensation awards		$14,200	$14,200	$10,200
$14,200	.....	–$4,000	$10,200	$10,200	*Total Special Purpose*		$14,200	$14,200	$10,200
$48,055	$98,326	–$16,042	$130,339	$93,795	Additions, Improvements and Equipment		$48,055	$141,150	.....

[1]Includes allocation of $315,320 for 1981-82 salary program, for comparison purposes.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services.
2. To assure fair, equitable and competent treatment of the consumer in the use of professional and occupational services.
3. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
4. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs—The Division of Consumer Affairs protects the rights of the consumer and provides uniform enforcement of public protection laws. The Office of the Director provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards within the Division. Services include fiscal, personnel and renewal licensing and registration activities and specialized staff services designed to coordinate consumer affairs efforts on a Statewide basis.

    The Office of Consumer Protection directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; the Bureau of Securities regulates the buying and selling of securities and analyzes corporate takeover proposals; the Office of Weights and Measures establishes uniform standards and checks for compliance with those standards; the Charities Registration Section regulates fund raising organizations; Private Employment Agencies Section licenses and regulates agencies and counselors; the Legalized Games of Chance Control Commission regulates the conduct of bingo games and raffles; the Office of the State Athletic Commissioner licenses and regulates promoters, officials and participants in boxing exhibitions and wrestling events and supervises the conduct of these activities; and the Enforcement Bureau performs field inspections and investigations for the professional and occupational boards.

    The Division also institutes hearings to determine if violations have occured and/or to assess penalties for violations of the public protection laws.

15. Operation of State Professional Boards—The Professional Boards are self-sustaining organizations completely financed from their receipts. The Boards, under the supervision of the Division Director, regulate the practices of their respective professions, occupations and trades for protection of the consumer public. The Boards prescribe standards of conduct and performance; pass on the qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on vilations of statutory provisions and determine penalties for violators.
16. Protection of Civil Rights—Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or because of their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. In addition, the Division on Civil Rights enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. Violent Crimes Compensation—The Violent Crimes Compensation Board conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $10,000 are granted to the innocent victim, the dependents of the deceased innocent victim or to any person responsible for the maintenance of the innocent victim.

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EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Consumer Affairs					
Weights and Measures					
Licenses and permits issued	22,350	31,323	30,000	30,000	30,000
Devices tested	44,322	48,292	49,000	49,000	49,000
Prosecutions	625	1,324	1,000	1,000	1,000
Prosecutions successful	92%	94%	93%	93%	93%
Securities Bureau					
Special investigations	7,120	6,810	7,500	7,500	7,500
Denials, revocations and suspensions	0	9	10	10	10
Cease and desist orders	25	23	40	40	40
Hearings and conferences	84	86	100	100	100
Security filings	482	639	500	500	500
Protection of Consumer Rights					
Complaints received	15,355	12,185	11,000	11,000	11,000
Complaints invalidated	2,620	1,223	2,000	2,000	2,000
Complaints referred to other agencies	8,330	7,414	5,000	5,000	5,000
Complaints disposed	4,405	3,548	4,000	4,000	4,000
Operation of State Professional Boards					
Licenses in force (end of year)					
Certified Public Accountants	10,349	12,581	13,000	13,000	13,000
Architects	4,260	4,460	4,600	4,600	4,600
Dentistry					
Dental	9,925	10,901	11,900	11,900	11,900
Dental Hygienists	2,948	3,279	3,600	3,600	3,600
Mortuary Science	1,764	1,790	1,815	1,815	1,815
Professional Engineers and Land Surveyors	17,250	16,748	17,700	17,700	17,700
Medical Examiners	25,632	27,486	29,000	29,000	29,000
Nursing	99,340	101,808	103,600	103,600	103,600
Optometrists	2,461	2,500	2,500	2,500	2,500
Pharmacy	8,582	8,580	9,000	9,000	9,000
Veterinary Medical Examiners	1,168	1,240	1,310	1,310	1,310
Shorthand Reporting	1,016	1,062	1,100	1,100	1,100
Ophthalmic Dispensers and Technicians	1,662	1,717	1,750	1,750	1,750
Beauty Culture Control	54,458	51,158	60,000	60,000	60,000
Professional Planners	1,512	1,387	1,500	1,500	1,500
Electrical Contractors	8,754	9,051	9,500	9,500	9,500
Psychological Examiners	1,336	1,414	1,500	1,500	1,500
Master Plumbers	5,151	5,059	5,500	5,500	5,500
Marriage Counselors	520	579	620	620	620
Barbers	7,443	7,036	7,350	7,350	7,350
Shops licensed	2,872	2,916	2,900	2,900	2,900
Protection of Civil Rights					
Caseload					
Cases Received	866	1,149	1,500	1,500	1,500
Cases Closed	1,005	1,290	1,565	1,565	1,565
Ending Balance (cumulative)	1,709	1,568	1,503	1,438	1,438
Percentage of successfully conciliated settlements without public hearings	75%	75%	75%	80%	80%
Multiple dwelling reporting rule reports processed	2,300	2,350	2,350	2,350	2,350
Violent Crimes Compensation					
Claims pending July 1	3,021	3,207	3,274	3,400	3,400
Claims received	930	1,256	1,456	1,570	1,570
Claims concluded	744	1,189	1,330	2,120	1,666
Paid	453	691	800	1,270	1,000
Denied	291	498	530	850	666
Claims pending, June 30	3,207	3,274	3,400	2,850	3,304
Average award	$3,500	$3,000	$3,000	$3,000	$3,000
POSITION DATA					
Budgeted Positions	**374**	**383**	**377**	**450**	**392**
Consumer Affairs	168	171	161	168	161
Operation of State Professional Boards	118	118	118	171	125
Protection of Civil Rights	77	83	82	87	82
Violent Crimes Compensation	11	11	16	24	24
Positions Budgeted in Lump Sum Appropriations	10	7	15	8	5
Authorized Positions	29	45	37	37	37
Total Positions	413	435	429	495	434

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$2,182,186	$36,843	$222,322	$2,441,351	$2,434,659	Consumer Affairs	14	$2,396,149	$2,757,482	$2,413,799
					Operation of State Professional Boards:				
244,744	443,675	.....	688,419	680,815	Board of Certified Public Accountants	15	701,814	710,000	710,000
123,924	41,998	.....	165,922	165,233	Board of Architects	15	148,923	156,000	156,000
178,020	127,472	1,187	306,679	304,585	Board of Dentistry	15	214,265	260,000	260,000
111,152	39,187	.....	150,339	148,440	Board of Mortuary Science	15	132,740	150,000	150,000
176,243	132,461	.....	308,704	305,407	Board of Professional Engineers Land Surveyors	15	283,556	310,000	310,000
619,784	353,104	.....	972,888	969,329	Board of Medical Examiners	15	960,101	1,000,000	1,000,000
662,574	157,472	.....	820,046	813,258	Board of Nursing	15	705,533	820,000	820,000
64,697	12,313	.....	77,010	74,543	Board of Optometrists	15	75,760	80,000	80,000
203,099	79,825	.....	282,924	280,071	Board of Pharmacy	15	271,908	293,000	293,000
25,263	6,993	294	32,550	32,213	Board of Veterinary Medical Examiners	15	27,593	32,000	32,000
11,341	7,399	.....	18,740	15,662	Board of Shorthand Reporting	15	16,000	18,000	18,000
54,598	14,731	.....	69,329	67,874	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	65,555	70,000	70,000
348,159	.....	34,890	383,049	382,660	Board of Beauty Culture Control	15	413,587	425,000	425,000
60,849	56,894	.....	117,743	113,363	Board of Professional Planners	15	115,218	120,000	120,000
178,701	48,991	.....	227,692	224,113	Board of Examiners of Electrical Contractors	15	229,056	240,000	240,000
42,871	18,874	.....	61,745	61,377	Board of Psychological Examiners	15	56,827	64,000	64,000
177,234	97,254	.....	274,488	271,046	Board of Examiners of Master Plumbers	15	270,331	290,000	290,000
24,597	14,578	.....	39,175	38,409	Board of Marriage Counselors Examiners	15	40,080	42,000	42,000
107,487	.....	7,600	115,087	113,583	Board of Barber Examiners	15	136,205	120,000	120,000
1,676,362	385	17,502	1,694,249	1,691,462	Protection of Civil Rights	16	1,844,477	2,156,279	1,995,154
2,233,774	303,671	14,323	2,551,768	2,353,326	Violent Crimes Compensation	19	2,276,061	3,621,188	2,784,824
$9,507,659	**$1,994,120**	**$298,118**	**$11,799,897**	**$11,541,428**	**Total Appropriation**		[1]**$11,381,739**	**$13,734,949**	**$12,393,777**
					Distribution by Object				
					Personal Services—				
$4,571,531									
128,636	.....	$378,201	$5,078,368	$5,064,596	Salaries and wages		$5,534,701	$6,174,894	$5,946,230
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		152,355	134,977	134,977
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		59,506	59,506	59,506
.....	.....	.....	.....	.....	New positions		.....	105,101	.....
.....	.....	229,899	229,899	225,746	Employee benefits		.....	.....	.....
$4,700,167	.....	$608,100	$5,308,267	$5,290,342	*Total Personal Services*		[2]$5,746,562	$6,474,478	$6,140,713
$188,788	.....	$76,566	$265,354	$259,129	Materials and Supplies		$275,790	$300,358	$292,893
$2,102,033	.....	$1,174,978	$3,277,011	$3,253,836	Services Other Than Personal		$2,991,677	$3,086,912	$3,046,281
$442,306	.....	$31,130	$473,436	$467,985	Maintenance and Fixed Charges		$508,474	$594,385	$563,716
					Special Purpose—				
$14,100	.....	$51,895	$65,995	$65,941	Consumer education project	14	.....	.....	.....
.....	R$30,460	-30,460	.....	.....	Control—Consumer Fraud Act	14	.....	.....	.....
.....	R1,652,793	-1,650,718	2,075	.....	Control—Operation of State professional boards	15	.....	.....	.....
2,000	.....	.....	2,000	1,304	Hearing Aid Dispensers Examining Committee	15	$2,000	$2,000	$2,000
.....	.....	.....	.....	.....	State assumption of Federal program: Equal employment opportunity commission project support (EEOC)	16	.....	50,230	50,230
.....	.....	.....	.....	.....	Local civil rights program development	16	.....	48,000	.....
12,000	.....	-8,043	3,957	3,920	Compensation awards		14,200	14,200	600
.....	24,847 R277,883	-108,589	194,141	.....	Control—Victims of violent crimes (2C:43-3.1)	19	.....	.....	.....

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Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,990,900	.....	-$56,000	$1,934,900	$1,934,721	Claims—Victims of violent crimes	19	$1,788,500	$2,823,000	$2,000,000
.....	.....	.....	.....	.....	Senior citizens unit (P.L. 1981, c. 396)	19	.....	260,000	260,000
$2,019,000	$1,985,983	-$1,801,915	$2,203,068	$2,005,886	*Total Special Purpose*		$1,804,700	$3,197,430	$2,312,830
$55,365	$8,137	$209,259	$272,761	$264,250	Additions, Improvements and Equipment		$54,536	$81,386	$37,344
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$95,681	.....	$95,681	.....	Consumer Affairs	14	.....	.....	.....
.....	$95,681	.....	$95,681	.....	*Total Capital Construction*		.....	.....	.....
$9,507,659	$2,089,801	$298,118	$11,895,578	$11,541,428	*Total General Fund*		*$11,381,739*	*$13,734,949*	*$12,393,777*
					Federal Funds				
.....	{$122,221 R479,662}	.....	$601,883	$510,267	Protection of Civil Rights	16	$517,909	$401,094	$401,094
.....	$601,883	.....	$601,883	$510,267	*Total Federal Funds*		$517,909	$401,094	$401,094
					All Other Funds				
.....	{$17,922 R76,060}	.....	$93,982	$46,111	Consumer Affairs	14	.....	.....	.....
.....	R6,616	$5,857	12,473	12,473	Protection of Civil Rights	16	.....	.....	.....
.....	$100,598	$5,857	$106,455	$58,584	*Total All Other Funds*		.....	.....	.....
$9,507,659	$2,792,282	$303,975	$12,603,916	$12,110,279	*Grand Total*		$11,899,648	$14,136,043	$12,794,871

It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted, pursuant to the Consumer Fraud Act, be appropriated for such purpose.

It is further recommended that of the sum hereinabove for Consumer Affairs, not more than $10,000 be available to compensate the State Athletic Commissioner.

It is further recommended that the amount hereinabove for each of the several State professional boards be provided from receipts of such boards and any receipts in excess of the amount specifically provided to each of said boards be appropriated; provided, however, that the appropriation of excess receipts not apply to the State Board of Beauty Culture Control and to the State Board of Barber Examiners.

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 (2C:43-3.1) and the unexpended balances as of June 30, 1982 of such receipts be appropriated for payment of claims of victims of violent crimes (C. 52:4B-1 et seq.).

[1]Adjusted to reflect $1,040,970 in appropriated receipts applicable to the State Professional Boards.

[2]Includes allocation of $420,230 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Management and Administration			
$1,024,609	.....	$148,789	1,173,398	$1,165,225	Management and Administrative Services	$1,207,330	$1,465,883	$1,388,362
$1,024,609	.....	$148,789	$1,173,398	$1,165,225	*Sub-Total*	$1,207,330	$1,465,883	$1,388,362
					Protection of Citizens' Rights			
$1,127,284	.....	$121,131	$1,248,415	$1,242,991	Mental Health Advocacy	$1,359,458	$2,366,824	$1,565,391
450,836	.....	38,513	489,349	486,604	Public Interest Advocacy	557,651	625,112	540,630
579,201	.....	28,745	607,946	607,276	Citizens' Complaints and Dispute Settlement	663,113	773,653	640,849
12,307,736	$465,273	443,800	13,216,809	13,165,937	Trial Services to Indigents and Special Programs	14,828,910	17,452,080	16,274,689
2,058,003	8,553	198,014	2,264,570	2,258,021	Appellate Services to Indigents	2,505,693	3,395,271	2,778,618
610,989	.....	246,473	857,462	832,155	Public Defender Administration	614,336	706,732	699,864
$17,134,049	$473,826	$1,076,676	$18,684,551	$18,592,984	*Sub-Total*	$20,529,161	$25,319,672	$22,500,041
$18,158,658	**$473,826**	**$1,225,465**	**$19,857,949**	**$19,758,209**	**Total Appropriation, Department of the Public Advocate**	**$21,736,491**	**$26,785,555**	**$23,888,403**

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70. DEPARTMENT OF THE PUBLIC ADVOCATE

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

OBJECTIVES

1. To provide clear policy guidance and execution.
2. To provide adequate support for the service delivery mechanism.

Program Classification

99. Management and Administrative Services—Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities. It also provides administrative support in the areas of personnel, accounting, budgeting, purchasing, lien collection, a central research unit and library, central motor pool control and allocation and statistical evaluation capacity. The Department operates under C52:27E-1 et seq.

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	52	53	58	70	.....
Male Minority %	7.1	6.9	7.4	8.3	.....
Female Minority #	79	97	101	106	.....
Female Minority %	10.9	12.6	12.8	12.7	.....
Total Minority #	131	150	159	176	.....
Total Minority %	18.0	19.4	20.2	21.0	.....
POSITION DATA					
Budgeted Positions	**44**	**74**	**76**	**72**	**72**

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,024,609	.....	$148,789	$1,173,398	$1,165,225	Management and Administrative Services	99	$1,207,330	$1,465,883	$1,388,362
$1,024,609	**.....**	**$148,789**	**$1,173,398**	**$1,165,225**	**Total Appropriation**		**$1,207,330**	**$1,465,883**	**$1,388,362**
					Distribution by Object				
					Personal Services—				
$56,000	.....	-$2,655	$53,345	$53,345	Commissioner		$56,000	$70,000	$70,000
							$6,462		
639,623	.....	112,884	916,042	909,311	Salaries and wages		915,175	1,082,880	1,022,098
30,202	.....	.....	.....	.....	Positions transferred from another Statewide program		46,706	8,624	8,624
133,333	.....	.....	.....	.....	Position converted		5,849	.....	.....
$859,158	.....	$110,229	$969,387	$962,659	*Total Personal Services*		[1]$1,030,192	$1,161,504	$1,100,722
$34,770	.....	$5,739	$40,509	$40,457	Materials and Supplies		$36,620	$45,974	$45,000
$51,565	.....	$27,583	$79,148	$77,793	Services Other Than Personal		$61,924	$114,111	$100,283
$48,765	.....	$5,238	$54,003	$53,968	Maintenance and Fixed Charges		$46,097	$61,797	$59,860
					Special Purpose—				
$30,351	.....	.....	$30,351	$30,351	Affirmative action and equal opportunity program		$32,497	$32,497	$32,497
.....	.....	.....	.....	.....	Microfilm services		.....	50,000	50,000
$30,351	.....	.....	$30,351	$30,351	*Total Special Purpose*		$32,497	$82,497	$82,497

[1]Includes allocation of $71,429 for 1981-82 salary program, for comparison purposes.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

Program Classifications

01. Mental Health Advocacy—Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statu-

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tory provisions for the placement of individuals in the confinement of a mental institution. In addition to the above, the Department conducts a program of Advocacy for the Developmentally Disabled. This unit represents the interests of people with developmental disabilities in the areas of medical treatment, social services, education, employment, housing, transportation and civil rights and provides legal, complaint and community service.

02. Public Interest Advocacy—Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decision of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.

03. Citizens' Complaints and Dispute Settlement—Receives complaints from citizens relating to the adminstrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate. Dispute Office provides mediation, conciliation and other third party services in local disputes.

04. Trial Services to Indigents and Special Programs—Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment.

The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

05. Appellate Services to Indigents—Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level.

The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both state and federal courts.

06. Public Defender Administration—Provides the centralized supervision and policy planning for the Office of the Public Defender.

07. Rate Counsel—Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Mental Health Advocacy					
Regional Representation (Camden, Essex, Mercer)					
Patients in catchment areas	6,131	6,271	6,500	6,500	6,500
Dispositions	4,130	4,651	4,800	4,800	4,800
Percent served	67%	74%	74%	74%	74%
Dispositions per staff attorney	413/1	404/1	400/1	369/1	400/1
Class Action					
Patients	25,808	25,677	25,000	25,000	25,000
Cases	91	73	80	80	80
Dispositions	30	32	33	44	33
Percent served	33%	44%	41%	55%	41%
Dispositions per staff attorney	10.0/1	11.0/1	11.0/1	11.0/1	11.0/1
Public Interest Advocacy					
Cases July 1	177	208	255	275	275
Added	110	136	110	110	110
Closed	79	89	90	101	90
Cases June 30	208	255	275	284	295
Dispositions per staff attorney	11.0/1	11.0/1	11.0/1	11.0/1	11.0/1
Citizens' Complaints and Dispute Settlement					
Cases July 1	224	221	411	.....	.....
Added	17,205	18,046	21,289	23,800	23,800
Closed	17,208	17,856	21,700	23,800	23,800
Cases June 30	221	411	.....	.....	.....
Dispositions per representative	1,720/1	1,780/1	2,170/1	2,380/1	2,380/1
Trial Services to Indigents and Special Programs					
Cases open (July 1)	29,145	33,567	42,282	54,638	54,638
Added	38,960	44,679	49,147	49,147	49,147
Closed	34,538	35,964	36,791	40,571	39,442

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70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Private pool	4,541	5,111	5,111	6,911	5,782
Staff	29,997	30,853	31,680	33,660	33,660
Open (June 30)	33,567	42,282	54,638	63,214	64,343
Ratio: Staff attorney/staff closed cases	1/176	1/175	1/180	1/180	1/180
Staff attorneys	171	176	176	187	187
Backlog (months)	10.3	11.4	13.3	15.4	15.7
Cost Per Case Closed					
Staff	$297	$314	$368	$374	$374
Pool	$623	$616	$664	$653	$653
Combined	$340	$356	$409	$421	$421
Child abuse					
Cases open (July 1)	414	586	764	564	564
Added	1,067	1,267	1,300	1,300	1,300
Closed	895	1,089	1,500	1,500	1,500
Open (June 30)	586	764	564	364	364
Parole revocation (adults)					
Hearings assigned	481	241	320	320	320
Disposition by hearings	374	361	300	300	300
Appellate Services to Indigents					
Cases open (July 1)	1,716	1,540	1,621	1,932	1,932
Added	1,349	1,538	1,768	1,768	1,768
Closed	1,525	1,457	1,457	1,829	1,457
Private pool	703	384	384	654	384
Staff	822	1,073	1,073	1,175	1,073
Open (June 30)	1,540	1,621	1,932	1,871	2,243
Ratio: Staff attorney/staff closed cases	1/27.4	1/41.3	1/41.3	1/41.3	1/41.3
Staff attorneys	30	26	26	29	26
Backlog (months)	13.8	12.7	13.1	13.0	15.3
Briefs filed	1,376	1,256	1,256	1,358	1,256
Dismissals	149	201	201	201	201
Reversals or modifications	100	76	76	76	76
Percent appeals from adverse trial decision	8.5	8.8	8.8	8.8	8.8
Cost per case closed					
Staff	$1,136	$1,444	$1,444	$1,444	$1,444
Pool	$1,537	$2,601	$2,601	$2,601	$2,601
Combined	$1,321	$1,798	$1,798	$1,798	$1,798
Rate Counsel					
Cases July 1	275	332	349	399	399
Added	195	177	225	225	225
Closed	138	160	175	175	175
Cases June 30	332	349	399	449	449
POSITION DATA					
Budgeted Positions	**599**	**629**	**628**	**705**	**662**
Mental Health Advocacy	40	43	41	52	42
Public Interest Advocacy	15	16	16	17	16
Citizens' Complaints and Dispute Settlement	31	30	29	31	26
Trial Services to Indigents and Special Programs	441	468	472	522	500
Appellate Services to Indigents	49	49	52	63	58
Public Defender Administration	23	23	18	20	20
Positions Budgeted from Lump Sum Appropriations	.....	.....	28	6	6
Authorized Positions	92	90	75	69	69
Total Positions	691	719	731	780	737

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,127,284	.....	$121,131	$1,248,415	$1,242,991	Mental Health Advocacy	01	$1,359,458	$2,366,824	$1,565,391
450,836	.....	38,513	489,349	486,604	Public Interest Advocacy	02	557,651	625,112	540,630

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70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
579,201	.....	28,745	607,946	607,276	Citizens' Complaints and Dispute Settlement	03	663,113	773,653	640,849
12,307,736	$465,273	443,800	13,216,809	13,165,937	Trial Services to Indigents and Special Programs	04	14,828,910	17,452,080	16,274,689
2,058,003	8,553	198,014	2,264,570	2,258,021	Appellate Services to Indigents	05	2,505,693	3,395,271	2,778,618
610,989	.....	246,473	857,462	832,155	Public Defender Administration	06	614,336	706,732	699,864
.....	.....	.....	.....	.....	Rate Counsel	07	.....	.....	.....
$17,134,049	**$473,826**	**$1,076,676**	**$18,684,551**	**$18,592,984**	**Total Appropriation**		[4]**$20,529,161**	**$25,319,672**	**$22,500,041**
					Distribution by Object				
					Personal Services—				
$12,627,692	.....	$1,393,693	$14,021,385	$13,975,258	Salaries and wages		$15,668,474	$16,093,256	$15,888,386
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	560,135	560,135
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		35,133	10,530	10,530
.....	.....	.....	.....	.....	Position converted		.....	27,633	.....
.....	.....	.....	.....	.....	New positions		.....	1,070,877	253,000
$12,627,692	.....	$1,393,693	$14,021,385	$13,975,258	*Total Personal Services*		[1]$15,703,607	$17,762,431	$16,712,051
$257,895	.....	$59,092	$316,987	$315,510	Materials and Supplies		$328,240	$382,744	$345,200
$3,832,627	.....	$22,583	$3,855,210	$3,845,913	Services Other Than Personal		[4]$3,888,795	$5,503,449	$4,608,569
$190,235	.....	$71,340	$261,575	$260,126	Maintenance and Fixed Charges		$213,960	$296,308	$293,269
					Special Purpose—				
$100,000	.....	-$20,068	$79,932	$79,932	Advocacy for developmentally disabled	01	$117,159	$295,982	$257,952
.....	.....	.....	.....	.....	Establishment of Bergen, Passaic and Sussex regional office	01	.....	285,284	.....
.....	.....	.....	.....	.....	Mental health class action suit	01	.....	176,290	.....
88,800	.....	-13,617	75,183	75,183	Child abuse representation	04	188,800	263,731	190,000
.....	.....	.....	.....	.....	Speedy trial program	04	[2]	.....	.....
.....	.....	.....	.....	.....	County/municipal inmate advocacy	04	50,000	50,000	50,000
.....	.....	.....	.....	.....	Probable cause—parole revocation	04	[3]	.....	.....
					State Assumption of Federal programs:				
.....	.....	.....	.....	.....	Child abuse representation	04	.....	117,413	.....
.....	.....	.....	.....	.....	County/municipal inmate advocacy	04	.....	52,622	.....
.....	.....	.....	.....	.....	Mental health Atlantic office	01	.....	50,000	.....
.....	.....	24,110	24,110	19,469	Compensation awards		.....	20,000	10,000
.....	$230,840 R242,114	-444,379	28,575	.....	Control—Receipts from clients		.....	.....	.....
$188,800	$472,954	-$453,954	$207,800	$174,584	*Total Special Purpose*		$355,959	$1,311,322	$507,952
$36,800	$872	-$16,078	$21,594	$21,593	Additions, Improvements and Equipment		$38,600	$63,418	$33,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$34,572 R228,970	$91,250	$354,792	$343,628	Mental Health Advocacy	01	$386,780	$352,443	$352,443
.....	.....	18,312	18,312	18,312	Citizens' Complaints And Dispute Settlement	03	.....	.....	.....
					Trial Services to Indigents and Special Programs	04			
.....	.....	406,376	406,376	406,376	Omnibus Crime Control and Safe Streets Act		.....	.....	.....
.....	.....	264,794	264,794	264,794	Other programs		41,918	122,379	122,379

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70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	$263,542	$780,732	$1,044,274	$1,033,110	*Total Federal Funds*		$428,698	$474,822	$474,822
					All Other Funds				
.....	$9,208	$50,107	$59,315	$49,430	Citizens' Complaints and Dispute Settlement	03	$58,747	.....	.....
.....	.....	26,274	26,274	26,274	Trial Services to Indigents and Special Programs	04	.....	.....	.....
.....	{61,230 (R)2,373,982}	.....	2,435,212	2,435,212	Rate Counsel	07	2,837,937	$3,016,581	$3,016,581
.....	$2,444,420	$76,381	$2,520,801	$2,510,916	*Total All Other Funds*		$2,896,684	$3,016,581	$3,016,581
$17,134,049	$3,181,788	$1,933,789	$22,249,626	$22,137,010	*Grand Total*		$23,854,543	$28,811,075	$25,991,444

It is recommended that receipts from Rate Counsel services and the unexpected balance as of June 30, 1982 of such receipts, be appropriated for the purpose of defraying the cost of operation of the Rate Counsel program classification and an amount not to exceed 20% of departmental administrative costs.

It is further recommended that receipts from clients and the unexpected balance as of June 30, 1982 of such receipts, be appropriated.

It is further recommended that the sum hereinabove for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

[1]Includes allocation of $1,162,771 for 1981-82 salary program, for comparison purposes.
[2]Appropriation of $250,000 distributed to applicable operating account.
[3]Appropriation of $245,000 distributed to applicable operating account.
[4]To be supplemented by $344,000 from the contingency fund to provide funding for PL 1981, c.36, which increased court reporter and transcript fees.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					General Government Services			
$2,022,478	$587	$54,555	$2,077,620	$2,060,818	Commercial and Governmental Records Control	$2,250,426	$2,510,528	$2,426,635
2,591,278	757,161	427,832	3,776,271	3,598,735	Adjudication of Administrative Appeals	3,485,433	5,406,795	3,739,378
$4,613,756	**$757,748**	**$482,387**	**$5,853,891**	**$5,659,553**	**Total Appropriation, Department of State**	**$5,735,859**	**$7,917,323**	**$6,166,013**

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide for the recording, filing, processing and control of documents.
2. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

Program Classifications

01. Commercial and Governmental Records Control—The Office of the Secretary of State (RS 52:16-1 et seq.) provides a service essential to the business and administrative responsibilities of the State. The service insures a source of information pertinent to the needs of corporate representatives, members of the Bar, title and search companies, members of the State Legislature, Federal, State, county and municipal agencies, financial institutions and the general public. The office processes records and files all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names. Trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements and other documents. It regulates service of process upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deeds, pilot licenses for Sandy Hook and New York harbors and prepares all extradition papers, pardons and restoration of citizenship. It also is responsible for the canvassing of votes cast for Governor, United States Senator, Congressman, State Senate and General Assembly candidates, constitutional amendments and other public questions, the printing and distribution of Title 14A, Corporations General; Title 15, Associations Not for Profit; Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)—The Office of Administrative Law is charged with adjudicating contested cases in the administrative agencies, developing and applying uniform rules and procedures governing all such matters, advising and assisting the agencies concerning their statutory and constitutional obligations in this regard and establishing and administering standards, governing the filing, promulgation and publication of all agency rules and regulations. Full-time administrative law judges hold hearings and render decisions containing findings of fact, conclusions of law and dispositions which are reported as recommendations to the various agency heads for their acceptance, rejection, or modification within 45 days. Uniform standards, rules of evidence and procedures apply to the conduct of contested cases and the making of administrative adjudications in all administrative agencies.

Judicial Administration creates standards and maintains filing, docketing, recordkeeping, and decision making systems for an estimated 15,000 cases in the administrative agencies; develops and administers a program for the continuing training and education of judicial personnel.

Fiscal and Management Services develops systems and administers the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)—Regulates State agencies with regard to the preparation, publication and filing of proposed and adopted rules and regulations; maintains and sets standards for the New Jersey Register and the New Jersey Administrative Code.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Commercial and Governmental Records Control					
Corporation Records					
Documents processed	135,859	149,238	155,000	165,000	165,000
Turnaround time (days)	4	4	4	4	4
Document backlog (per day)	233	200	175	175	175
Annual Reports					
Documents processed	141,333	168,596	165,000	165,000	165,000
Laws and Commissions					
Notaries issued	19,243	20,539	21,000	21,000	21,000
Documents filed/recorded	2,500	2,592	3,000	3,000	3,000
Trademarks and Trade Names					
Documents processed	22,821	23,138	23,500	23,500	23,500
Uniform Commercial Code					
Documents processed	140,783	151,380	152,000	151,000	151,000
Turnaround time (days)	4	4	4	3	3
Document backlog (per day)	837	563	400	350	350
Mail voter registrations	210,059	264,876	300,000	218,000	218,000
Records					
Corporate folders requested	71,913	76,407	80,000	80,000	80,000
Adjudication of Administrative Appeals					
Cases pending as of July 1	1,356	3,069	3,566	4,398	4,398
Cases filed	8,125	8,026	9,390	10,798	9,188
Cases disposed of	6,412	7,529	8,558	11,648	8,588
Cases pending as of June 30	3,069	3,566	4,398	3,548	4,998
AFFIRMATIVE ACTION DATA					
Secretary of State					
Male Minority #	6	7	7	7	.....
Male Minority %	5.3	7.7	7.7	7.7	.....
Female Minority #	39	31	31	31	.....
Female Minority %	34.5	34.1	34.1	34.1	.....
Total Minority #	45	38	38	38	.....
Total Minority %	39.8	41.8	41.8	41.8	.....

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74. DEPARTMENT OF STATE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Office of Administrative Law					
Male Minority #	7	3	10	15	.....
Male Minority %	4.4	1.8	5.0	6.2	.....
Female Minority #	35	38	55	79	.....
Female Minority %	21.9	22.5	27.8	32.5	.....
Total Minority #	42	41	65	94	.....
Total Minority %	26.3	24.3	32.8	38.7	.....
POSITION DATA					
Budgeted Positions	**105**	**104**	**292**	**335**	**290**
Commercial and Governmental Records Control	92	91	94	92	92
Adjudication of Administrative Appeals	13	13	198	243	198
Authorized Positions	5	4	.....	.....	.....
Total Positions	110	108	292	335	290

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$2,022,478	$587	$54,555	$2,077,620	$2,060,818	Commercial and Governmental Records Control	01	$2,250,426	$2,510,528	$2,426,635
2,591,278	2,193,931	427,832	5,213,041	5,035,505	Adjudication of Administrative Appeals	03	5,329,433	7,341,995	5,674,578
$4,613,756	$2,194,518	$482,387	$7,290,661	$7,096,323	*Total All Operations*		$7,579,859	$9,852,523	$8,101,213
					Less:				
					Funds From Other Sources				
.....	*$1,278,013*	.....	*$1,278,013*	*$1,278,013*	*Adjudication of Administrative Appeals*	*03*	*$1,679,000*	*$1,699,200*	*$1,699,200*
.....	*158,757*	.....	*158,757*	*158,757*	*Administrative Procedures*	*03*	*165,000*	*236,000*	*236,000*
.....	*$1,436,770*	.....	*$1,436,770*	*$1,436,770*	*Total Deductions*		*$1,844,000*	*$1,935,200*	*$1,935,200*
					Net State Funds				
$2,022,478	$587	$54,555	$2,077,620	$2,060,818	Commercial and Governmental Records Control	01	$2,250,426	$2,510,528	$2,426,635
2,591,278	757,161	427,832	3,776,271	3,598,735	Adjudication of Administrative Appeals	03	3,485,433	5,406,795	3,739,378
$4,613,756	**$757,748**	**$482,387**	**$5,853,891**	**$5,659,553**	**Total Appropriation**		**$5,735,859**	**$7,917,323**	**$6,166,013**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	Secretary of State		$56,000 s6,462	$60,000	$60,000
1,235,143	.....	809,754	3,598,662	3,587,757	Salaries and wages		3,944,305	4,897,928	4,229,155
.....	.....	.....	.....	.....	Position transferred from another Statewide program		15,963	.....	.....
.....	.....	.....	.....	.....	Positions converted		31,042	.....	.....
.....	.....	.....	.....	.....	New positions		.....	568,672	.....
1,553,765	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
$2,844,908	.....	$809,754	$3,654,662	$3,641,102	*Total Personal Services*		$4,053,772	$5,526,600	$4,289,155
$292,898	.....	$188,324	$481,222	$478,515	Materials and Supplies		$254,499	$523,090	$339,450
$874,860 s15,000	.....	$149,280	$1,039,140	$1,038,872	Services Other Than Personal		$904,612 s10,000	$1,089,267	$986,452
$99,851	.....	$11,668	$111,519	$110,777	Maintenance and Fixed Charges		$159,344	$98,046	$66,450
					Special Purpose—				
$345,000	.....	–$209,391	135,609	135,020	Voter registration	01	$250,000	$250,000	$200,000
4,000	.....	–4,000	.....	.....	Voter declaration	01	4,000	4,000	4,000
5,506	.....	.....	5,506	5,506	Affirmative action and equal employment opportunity program	01	21,000	21,600	21,600
.....	.....	.....	.....	.....	Microfilm service charges	01	.....	125,000	125,000
13,182	.....	.....	13,182	13,182	Affirmative action and equal employment opportunity program	03	15,136	15,806	15,806
513	.....	379	892	892	Compensation awards		382	400	100
.....	256,585 R235,214	–330,042	161,757	.....	Control—Administrative procedures	03	.....	.....	.....

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74. DEPARTMENT OF STATE—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$368,201	$491,799	-$543,054	$316,946	$154,600	*Total Special Purpose*		$290,518	$416,806	$366,506
$118,038	$265,949	-$133,585	$250,402	$235,687	Additions, Improvements and Equipment		$63,114	$263,514	$118,000
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	.....	$25,689	$25,689	$17,525	Commercial and Governmental Records Control	01	.....	.....	.....
.....	.....	$25,689	$25,689	$17,525	*Total All Other Funds*		.....	.....	.....
$4,613,756	$757,748	$508,076	$5,879,580	$5,677,078	*Grand Total*		$5,735,859	$7,917,323	$6,166,013

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, 1982 of such receipts, be appropriated for the costs of making such examinations.

It is further recommended that of the amount hereinabove for Adjudication of Administrative Appeals, an amount of $54,500 be provided for the salary of the Director of the Office of Administrative Law.

It is further recommended that receipts from charges made for services by the Office of Administrative Law be appropriated.

It is further recommended that the Director of the Division of Budget & Accounting be empowered to transfer or credit to the Office of Administrative Law in this Department from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such departments for their share of such costs.

It is further recommended that receipts in excess of $100,000 derived from the sale of publications by the Division of Administrative Procedures and the unexpended balance as of June 30, 1982 of such receipts be appropriated for the preparation, printing and distribution of such publications.

[1]Includes allocation of $244,800 for 1981-82 salary program, for comparison purposes.

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					State Highway Facilities			
$36,097,727	$1,432,400	-$269,447	$37,260,680	$34,511,761	Roadway and Bridge Maintenance	$39,584,074	$54,659,310	$48,859,819
14,674,188	975,403	312,331	15,961,922	15,882,874	Electrical and Traffic Operations	16,519,078	19,434,338	18,834,462
3,556,687	219,803	531,753	4,308,243	4,266,638	Physical Plant	4,173,220	5,335,479	4,388,929
17,947,454	334,682	403,540	18,685,676	18,447,886	Equipment Maintenance and Operations	20,367,108	40,595,599	28,406,421
$72,276,056	$2,962,288	$978,177	$76,216,521	$73,109,159	*Sub-Total*	$80,643,480	$120,024,726	$100,489,631
					Public Transportation			
$88,421,044	$3,861,010	-$183,186	$92,098,868	$91,679,928	Railroad and Bus Operations	$104,450,000	$134,450,000	$124,000,000
500,658	36,806	54,140	591,604	557,945	Aeronautics	592,000	784,906	620,892
$88,921,702	$3,897,816	-$129,046	$92,690,472	$92,237,873	*Sub-Total*	$105,042,000	$135,234,906	$124,620,892
					Planning and General Management Support			
$1,319,209	$555,372	$214,340	$2,088,921	$1,530,943	Planning	$1,668,871	$2,367,085	$1,950,327
503,895	42,060	345,963	891,918	745,503	Research and Demonstration	562,798	615,535	550,222
4,081,593	867	167,532	4,249,992	4,241,195	Financial Management	4,393,352	4,816,753	4,555,855
3,830,309	34,344	521,430	4,386,083	4,330,397	Employee and Support Services	4,133,561	4,791,752	4,598,101
2,273,685	1,355	791,074	3,066,114	3,017,413	Management and Administrative Services	2,644,300	4,521,556	3,425,978
$12,008,691	$633,998	$2,040,339	$14,683,028	$13,865,451	*Sub-Total*	$13,402,882	$17,112,681	$15,080,48
$173,206,449	**$7,494,102**	**$2,889,470**	**$183,590,021**	**$179,212,483**	**Total Appropriation, Department of Transportaiton**	**$199,088,362**	**$272,372,313**	**$240,191,0**

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	New positions		.....	$2,294,854	.....
$38,732,338	.....	$1,887,679	$40,620,017	$40,305,663	*Total Personal Services*		[1]$44,224,327	$48,788,666	$45,822,307
$8,646,358	.....	$1,808,100	$10,454,458	$10,332,520	Materials and Supplies		$11,207,933	$15,042,935	$13,035,740
$915,860	.....	$102,672	$1,018,532	$1,016,252	Services Other Than Personal		$935,870	$1,415,424	$1,170,784
$12,888,750	.....	$134,527	$13,023,277	$12,972,461	Maintenance and Fixed Charges		$14,329,650	$22,417,005	$17,236,100
					Special Purpose—				
$150,000	.....	.....	$150,000	$150,000	Improved maintenance of roadways and bridges	06	[2]	$6,350,000	$6,350,00
1,167,300	$39,197	–$32,349	1,174,148	1,130,445	Traffic signals, signs, lighting and safety improvements	07	$1,163,000	1,766,700	1,696,7
.....	R623,195	.....	623,195	623,195	Fire and casualty loss		.....	.....	.
.....	1,068,241	–1,046,657	21,584	.....	Control—State highway facilities		.....	.....	.
$1,317,300	$1,730,633	–$1,079,006	$1,968,927	$1,903,640	*Total Special Purpose*		$1,163,000	$8,116,700	$8,046
$9,775,450	$1,231,655	–$1,875,795	$9,131,310	$6,578,623	Additions, Improvements and Equipment		$8,782,700	$24,243,996	$15,1
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$594,408	$934,920	$1,529,328	$1,108,260	Physical Plant	08	$1,500,000	$3,000,000	$1,000
$3,000,000	1,925,449	–904,010	4,021,439	3,517,417	Federal Aid Interstate Highway Projects	10	7,000,000	23,225,000	0,000
.....	1,883,389	1,058,070	2,941,459	2,241,761	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	200,776	8,635,350	8,836,126	7,301,079	Federal Aid Consolidated Primary Highway Projects	25	.....	.....	.....
.....	40,601	431,235	471,836	400,000	Federal Aid Rural Highway Projects	30	.....	...	.....
.....	258,764	239,406	498,170	274,190	Federal Aid Bridge and Highway Safety Projects	40	.....	.	.....
6,000,000	30,233,181	–24,583,928	11,649,253	6,925,807	Non-Federal Aid Highway Projects	60	5,000,000	13,000	13,000,000
14,738,579	2,664,187	1,060,006	18,462,772	16,958,537	Transportation Construction Engineering	71	16,260,061	21,62	19,817,060
$23,738,579	$37,800,755	–$13,128,951	$48,410,383	$38,727,051	*Total Capital Construction*		$29,760,061	$60,8	$46,817,060
$96,014,635	$40,763,043	–$12,150,774	$124,626,904	$111,836,210	*Total General Fund*		$110,403,541	$180,8	$147,306,691
					Federal Funds				
.....	R$15,875	$402,138	$418,013	$396,214	Electrical and Traffic Operations	07	$525,000	J	$760,400
.....	2,132	.....	2,132	.....	Equipment Maintenance and Operations	09	.....	...	.....
.....	29,422,582 R12,150,040	13,006,649	54,579,271	29,761,448	Federal Aid Interstate Highway Projects	10	102,500,000	00	105,000,000
.....	9,060,205 R28,101,654	–26,434,852	10,727,007	7,609,384	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	30,854,202 R156,000	.....	31,010,202	28,915,019	Federal Aid Consolidated Primary Highway Projects	25	.....	.....	.....
.....	3,110,934 R520,224	.....	3,631,158	1,623,077	Federal Aid Rural Highway Projects	30	....	.....	.....
.....	R2,748,848	719,650	3,468,498	3,404,555	Federal Aid Bridge and Highway Safety Projects	40	..	.....	.....
.....	.....	.....	.....	.....	Federal Portion—Transportation Construction Engineering	71	22,300,0	0,000	24,600,000
.....	$116,142,696	–$12,306,415	$103,836,281	$71,709,697	*Total Federal Funds*[3]		$125,325	5,400	$130,360,400
					All Other Funds				
.....	$63,131 R30,850	.....	$93,981	$300	Roadway and Bridge Maintenance	06	.....		.....
.....	143,400 R70,873	.....	214,273	201,032	Electrical and Traffic Operations	07	.....		.....
.....	7,670,239 R832,897	.....	8,503,136	2,561,146	Non-Federal Aid Highway Projects	60	.....		.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
.....	$8,811,390	.....	$8,811,390	$2,762,478	*Total All Other Funds*	.....	.....	.....
$96,014,635	$165,717,129	-$24,457,189	$237,274,575	$186,308,385	*Grand Total*	$235,728,541	$383,909,737	$277,667,091

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

[1]Includes allocation of $2,459,055 for 1981-82 salary program, for comparison purposes.

[2]$300,000 lump sum appropriation distributed to applicable operating accounts.

[3]See Highway Facilities, State Highway Improvement Projects in Bond Fund section (Transportation Rehabilitation and Improvement Fund).

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.
3. To continue and improve essential public transportation services through capital improvements.

Program Classifications

04. Railroad and Bus Operations—Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fare during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.
05. Aeronautics—Promotes aviation and air transportation, seeks a better Federal return to New Jersey of the Aviation Trust Fund; establishes and maintains an effective flight safety program through registration, licensing, inspection and enforcement of NJSA Title 6; inspects and licenses aviation facilities and operators, landing fields; investigates aircraft accidents; promotes aviation education; distributes aircraft accident prevention materials; provides for airport facility standards; abates aeronautical hazards and aircraft noise; implements the State and Regional Disaster Airlift Plan; ensures proper environmental and airspace reviews; operates aircraft as required; provides for air marking program, airport engineering services and assistance for airport improvements; conducts aviation planning studies and special studies through the airport system (statewide and regional) and airport master planning.
72. Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings and reconstructs or modifies any bridge or passage affecting railroad crossings.
90. Public Transportation Facilities—Preserves, protects, and improves essential passenger and bus service by providing new and rehabilitated equipment, renovation of railroad and bus stations, expansion of park-and-ride facilities and purchase of rail properties.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Railroad and Bus Operations					
Railroad Subsidies					
Subsidized passenger trips per month	3,065,000	3,004,000	2,867,000	2,867,000	2,867,000
Total cost per passenger trip	$3.39	$4.23	$4.44	$4.65	.....
Subsidy cost per passenger trip	$2.06	$2.53	$2.37	$2.50	.....
Fares per passenger trip	$1.33	$1.70	$2.07	$2.15	.....
Passenger trips (weekly average)	707,000	693,000	661,000	661,000	661,000
Total train miles	4,980,000	4,980,000	4,831,000	4,831,000	4,831,000
Route miles serviced	490	490	490	490	490
Railroads under service contract	1	1	1	1	1
Non-State owned rail passenger cars	7	15	9	15	15
Non-State owned railroad locomotives	13	14	14	14	14
NJ TRANSIT owned railroad equipment					
Rail passenger cars	969	969	914	700	700
Locomotives	81	81	92	83	83
Bus Subsidies					
Riders carried per month	12,400,000	12,160,000	11,497,000	11,497,000	11,497,000
Total cost per passenger trip	$1.17	$1.27	$1.54	$1.70	.....
Subsidy cost per passenger trip	$.37	$.39	$.54	$.59	.....
Farebox return per passenger trip	$.80	$.88	$1.00	$1.11	.....
Operating subsidiary companies	.....	2	2	2	2
Companies subsidized	19	17	16	16	16
Subsidized company owned buses	913	264	260	260	260
NJ TRANSIT owned buses	1,597	2,246	2,200	1,900	1,900
NY/NJ Port Authority owned buses	.....	.....	211	511	511

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

62. PUBLIC TRANSPORTATION

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Routes subsidized	215	215	215	215	215
Counties served	20	20	20	20	20
Elderly and Handicapped Citizens					
Elderly and handicapped citizens	1,000,000	1,030,000	1,070,000	1,070,000	1,070,000
Percentage of eligibles certified	54.5	57.8	61.2	61.2	61.2
Elderly and handicapped enrolled	545,209	595,000	655,000	655,000	655,000
Applications processed	56,200	56,000	65,000	65,000	65,000
Reduced fare trips	14,718,000	14,800,000	15,000,000	15,000,000	15,000,000
Average trips per certified eligible (per annum)	26	24	24	24	24
Cost per elderly and handicapped citizen enrolled	$10.45	$10.42	$11.60	$11.60	$11.60
Percentage of carriers participating	99	99	99	99	99
Aeronautics					
Aircraft registrations	4,600	4,900	5,100	5,200	5,200
Airport inspections	900	765	780	800	800
Airport operators inspected	340	270	286	302	300
Investigations of aircraft accidents	85	71	.....	.....	.....
POSITION DATA					
Budgeted Positions	**141**	**23**	**23**	**30**	**23**
Railroad and Bus Operations	118	.....	.....	.....	.....
Aeronautics	23	23	23	30	23
Authorized Positions	19	2	3	4	4
Total Positions	160	25	26	34	27

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$88,421,044	$3,861,010	-$183,186	$92,098,868	$91,679,928	Railroad and Bus Operations	04	$104,450,000	$134,450,000	$124,000,000
500,658	36,806	54,140	591,604	557,945	Aeronautics	05	592,000	784,906	620,892
.....	.....	.....	.....	.....	Grade Crossing Projects	72	.....	.....	.....
.....	.....	.....	.....	.....	Public Transportation Facilities	90	.....	.....	.....
$88,921,702	**$3,897,816**	**-$129,046**	**$92,690,472**	**$92,237,873**	**Total Appropriation**		**$105,042,000**	**$135,234,906**	**$124,620,892**
					Distribution by Object				
					Personal Services—				
$387,898	.....	$57,543	$445,441	$434,611	Salaries and wages		$479,850	$516,222	$506,222
.....	.....	.....	.....	.....	New positions		.....	100,648	.....
$387,898	.....	$57,543	$445,441	$434,611	*Total Personal Services*		[1]$479,850	$616,870	$506,222
$12,520	.....	-$150	$12,370	$12,346	Materials and Supplies		$12,500	$29,325	$12,000
$89,120	.....	-$2,279	$86,841	$86,786	Services Other Than Personal		$86,500	$102,267	$89,500
$10,120	.....	-$407	$9,713	$9,713	Maintenance and Fixed Charges		$12,150	$24,898	$12,170
					Special Purpose—				
.....	.....	.....	.....	.....	Purchase of transportation services from the New Jersey Transit Corporation	04	$104,450,000	$134,450,000	$124,000,000
$26,400,000	$2,762,992	$118,739	$29,281,731	$29,280,678	Passenger service subsidies for bus operations	04	.....	.....	.....
8,721,044	.....	-246,974	8,474,070	8,450,338	Administration of New Jersey Transit Corporation	04	.....	.....	.....
.....	391,617	.....	391,617	.....	Repairs of commuter rail cars	04	.....	.....	.....
600,000	10,442	-93,442	517,000	517,000	Reimbursement to bus companies for student reduced fare program	04	.....	.....	.....
5,700,000	163,366	436,644	6,300,010	6,300,000	Reduced fare for motor bus transportation services to elderly and handicapped citizens	04	.....	.....	.....
500,000	106,914	.....	606,914	606,914	Promotion of public transit ridership	04	.....	.....	.....
.....	24,998	.....	24,998	24,998	Bus demonstration projects—park and ride	04	.....	.....	.....
46,500,000	116,545	-116,545	46,500,000	46,500,000	Passenger service subsidies for rail operations	04	.....	.....	.....
.....	36,250	.....	36,250	13,500	Aviation master plan	05	.....	10,074	.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	276,517 R7,619	–281,608	2,528	.....	Control—Railroad and Bus Operations	04	.....	.....	.....
$88,421,044	$3,897,260	–$183,186	$92,135,118	$91,693,428	*Total Special Purpose*		$104,450,000	$134,460,074	$124,000,000
$1,000	$556	–$567	$989	$989	Additions, Improvements and Equipment		$1,000	$1,472	$1,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	$839,272	–$636,119	$203,153	$197,649	Grade Crossing Projects	72	.....	.....	.....
.....	$839,272	–$636,119	$203,153	$197,649	*Total State Aid*		.....	.....	.....
					Capital Construction				
.....	$10,502,732	–$5,005,970	$5,496,762	$4,285,000	Public Transportation Facilities	90	.....	$10,000,000	$2,000,000
.....	$10,502,732	–$5,005,970	$5,496,762	$4,285,000	*Total Capital Construction*		.....	$10,000,000	$2,000,000
$88,921,702	$15,239,820	–$5,771,135	$98,390,387	$96,720,522	*Total General Fund*		$105,042,000	$145,234,906	$126,620,892
					Federal Funds				
					Railroad and Bus Operations	04			
.....	(R$69,500,000)	.....	($69,500,000)	($69,500,000)	Urban Mass Transportation Administration-Section 5 operating assistance[2]		($51,600,000)	($32,100,000)	($32,100,000)
.....	275,210 R790,202	.....	1,065,412	676,157	Erie-Lackawanna rehabilitation		810,000	810,000	810,000
.....	619,060 R516,145	.....	1,135,205	834,201	New York and Long Branch rehabilitation		520,000	520,000	520,000
.....	197,712 R128,400	.....	326,112	107,673	Other programs		.....	.....	.....
					Aeronautics	05			
.....	R3,405,501	.....	3,405,501	3,361,807	Airport fund		3,700,000	3,700,000	3,700,000
.....	33,152 R122,658	.....	155,810	136,617	Other programs		.....	.....	.....
.....	2,000 R28,151,371	.....	28,153,371	28,153,371	Public Transportation Facilities	90	.....	.....	.....
.....	$34,241,411	.....	$34,241,411	$33,269,826	*Total Federal Funds*		$5,030,000	$5,030,000	$5,030,000
					All Other Funds				
					Railroad and Bus Operations	04			
.....	$419,015 R278,864	.....	$697,879	$660,592	Public transportation leases		.....	.....	.....
.....	1,359,471 R323,630	.....	1,683,101	1,683,100	Jersey Arrow II rentals		.....	.....	.....
.....	181,413 R3,315	.....	184,728	93,107	Other programs		.....	.....	.....
.....	R79,163	.....	79,163	79,163	Aeronautics	05	.....	.....	.....
.....	$2,644,871	.....	$2,644,871	$2,515,962	*Total All Other Funds*		.....	.....	.....
$88,921,702	$52,126,102	–$5,771,135	$135,276,669	$132,506,310	*Grand Total*		$110,072,000	$150,264,906	$131,650,892

[1]Includes allocation of $41,245 for 1981-82 salary program, for comparison purposes.

[2]These funds are received directly by the NJ TRANSIT Corporation and are not included as part of the General Fund. They are shown for information purposes only.

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects—Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects—Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes.
40. Federal Aid Bridge and Highway Safety Projects—The Federal Aid Highway Act of 1973 created various safety oriented programs which contribute to the protection of rail-highway crossings, elimination of high hazard locations and provide for a pavement marking program. In addition, the Federal Aid Highway Act of 1976 provides for funds for a safer off-system roads program. Federal aid for the pavement marking program is 100% of the eligible costs, while the matching basis for all the other programs is 90% of the eligible costs.
80. County and Municipal Aid—Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.
87. State Aid Road System Projects—Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Federal Aid Urban System Highway Projects					
Road mileage improved	44	50	25	50	50
Bridges improved	15	18	8	15	15
Federal Aid Rural Highway Projects					
Road mileage improved	10	10	10	12	12
Bridges improved	3	5	3	5	5
County and Municipal Aid					
County and municipal road mileage (estimated)	30,050	30,075	30,100	30,150	30,150
Lighting units reimbursed	12,703	12,570	12,570	12,573	12,573
State Aid Road System Projects					
Road mileage improved	31	.....	.....	8.5	8.5
Projects completed	15	15	.....	6	6

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Bridge and Highway Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	County and Municipal Aid	80	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	87	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$8,500,000	$2,293,390	-$6,255,533	$4,537,857	$4,537,057	Federal Aid Urban System Highway Projects	20	.....	$8,000,000	
1,500,000	20,577	-1,257,229	263,348	263,348	Federal Aid Rural Highway Projects	30	.....	1,250,000	$8,000,000
500,000	1,291,034	-903,750	887,284	751,284	Federal Aid Bridge and Highway Safety Projects	40	.....	1,900,000	
1,400,000	341,248	.....	1,741,248	1,410,031	County and Municipal Aid	80	$1,450,000	1,600,000	1,600,000
.....	3,716,227	-3,027,385	688,842	544,052	State Aid Road System Projects	87	.....	40,000,000	40,000,000
$11,900,000	$7,662,476	-$11,443,897	$8,118,579	$7,505,772	*Total State Aid*		$1,450,000	$52,750,000	$49,600,000
$11,900,000	$7,662,476	-$11,443,897	$8,118,579	$7,505,772	*Total General Fund*		$1,450,000	$52,750,000	$49,600,000
					Federal Funds				
.....	$3,258,147	$15,048,365	$18,306,512	$13,458,114	Federal Aid Urban System Highway Projects	20	.....	$24,000,000	
.....	1,770,068 / R2,682,009	-2,086,791	2,365,281	840,581	Federal Aid Rural Highway Projects	30	.....	3,750,000	$38,600,000
.....	188,824 / R128,901	10,497,776	10,815,501	10,723,362	Federal Aid Bridge and Highway Safety Projects	40	.....	10,850,000	

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
63. LOCAL HIGHWAY FACILITIES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	{148,660 / R13,588}	.....	162,248	.....	Federal Aid Emergency Relief Funds		.....	.....	.....
.....	$8,190,192	$23,459,350	$31,649,542	$25,022,057	*Total Federal Funds*		[1]	$38,600,000	$38,600,000
					All Other Funds				
.....	{$275,807 / R2,018}	.....	$277,825	.....	Federal Aid Urban System Highway Projects (local share)	20	.....	.....	.....
.....	{153,696 / R2,975}	.....	156,671	.....	Federal Aid Rural Highway Projects (local share)	30	.....	.....	.....
.....	{ 151,226 / R505,987}	.....	657,213	$552,166	Federal Aid Bridge and Highway Safety Projects (local share)	40	.....	.....	.....
.....	$1,091,709	.....	$1,091,709	$552,166	*Total All Other Funds*		.....	.....	.....
$11,900,000	$16,944,377	$12,015,453	$40,859,830	$33,079,995	*Grand Total*		$1,450,000	$91,350,000	$88,200,000

[1]See Highway Facilities, State Highway Improvement Projects in Bond Fund section (Transportation Rehabilitation and Improvement Fund).

60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. To develop Statewide and urban transportation goals and objectives consistent with the policy of providing for the safe and expeditious movement of people and goods.
2. To develop, revise and maintain a comprehensive master plan for transportation development, which provides for all modes of travel.
3. To develop, revise and maintain urban transportation plans for the metropolitan areas of the State, consistent with Federal requirements and directives.
4. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.
5. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
6. To develop, coordinate, and maintain a Joint Development/Urban Initiatives program between local governments, State and Federal agencies, and the private sectors.
7. To perform scientific research and evaluation pertaining, but not limited to materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; 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.

Program Classifications

02. Planning—Develops the comprehensive master plan for all modes of transportation and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State; assists in the development of projects which are in joint venture between the State and local, Federal and public agencies, NJ TRANSIT and the Department, as well as the private sector, develops plans and programs to insure funds are available for specific projects and provides a monitoring system to oversee their development; develops and maintains a staff working relationship with the State's Metropolitan Planning Regions; plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.
03. Research and Demonstration—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices; analyses and/or mathematically simulates models for generation and distribution of highway, bus and rail users, and economic benefits and model development; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; performs applied research and evaluations in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops, operates and maintains various specialized instrumentation (electronic, electrical, mechanical, telemetric, televisual, photographic) for use in reseach and evaluation studies.
97. Financial Management—Administers the financial records and fiscal controls in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program classes; is responsible for the operation of the Data Processing Center, which develops, designs and maintains data processing systems for the Department of Transportation and eight other State agencies; objectives of fiscal management are met through the more specific operating objectives of the Division of Budget and Program Evaluation, Accounting and Auditing, Data Processing, and the Office of Internal Auditing.
98. Employee and Support Services—Provides technical, administrative and general support services for the efficient operation of the Department, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements,and the Division of Central Services, which controls and supervises the purchasing,

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

records, reproduction and mail services of the Department.

99. Management and Administrative Services—The Commissioner with the Deputy Commissioner manages the activities of the Department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for public aeronautical needs; in cooperation with the NJ TRANSIT Corporation assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; assesses needs for transportation services and determines priorities for implementing programs.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Planning					
Traffic volume forecasts	234	235	235	230	230
Urban transportation planning studies	6	6	6	6	6
Environmental studies	147	140	140	140	140
Roadway accident analyses	187	100	100	125	125
Reports prepared	103	100	100	125	125
Research and Demonstration					
Research projects underway	46	53	60	60	60
Research reports prepared	35	38	41	40	40
AFFIRMATIVE ACTION DATA					
Male Minority #	583	577	589	601	.....
Male Minority %	10.3	10.2	10.4	10.6	.....
Female Minority #	128	138	139	140	.....
Female Minority %	2.3	2.4	2.5	2.6	.....
Total Minority #	711	715	728	741	.....
Total Minority %	12.5	12.6	12.9	13.2	.....
POSITION DATA					
Budgeted Positions	**547**	**570**	**574**	**623**	**602**
Planning	64	66	76	83	83
Research and Demonstration	34	33	31	29	29
Financial Management	143	168	175	176	173
Employee and Support Services	204	181	181	189	187
Management and Administrative Services	102	122	111	146	130
Authorized Positions	407	450	390	399	390
Total Positions	954	1,020	964	1,022	992

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,319,209	$555,372	$214,340	$2,088,921	$1,530,943	Planning	02	$1,668,871	$2,367,085	$1,950,327
503,895	42,060	345,963	891,918	745,503	Research and Demonstration	03	562,798	615,535	550,222
4,081,593	867	167,532	4,249,992	4,241,195	Financial Management	97	4,393,352	4,816,753	4,555,855
3,830,309	34,344	521,430	4,386,083	4,330,397	Employee and Support Services	98	4,133,561	4,791,752	4,598,101
2,273,685	1,355	791,074	3,066,114	3,017,413	Management and Administrative Services	99	2,644,300	4,521,556	3,425,978
$12,008,691	**$633,998**	**$2,040,339**	**$14,683,028**	**$13,865,451**	**Total Appropriation**		**$13,402,882**	**$17,112,681**	**$15,080,483**
					Distribution by Object				
					Personal Services—				
$56,000	.....	−$2,655	$53,345	$53,345	Commissioner		$56,000		
7,448,146	.....	2,148,074	9,991,304	9,736,443	Salaries and Wages		s6,462 9,322,009	10,232,745	9,992,062
395,084	.....	.....	.....	.....	Positions transferred from other Statewide programs		60,345	234,660	234,660
.....	.....	.....	.....	.....	Positions converted		.....	805,699	446,387
.....	.....	.....	.....	.....	New positions		.....	97,538	.....
$7,899,230	.....	$2,145,419	$10,044,649	$9,789,788	*Total Personal Services*		[2]$9,444,816	$11,370,642	$10,673,109
$224,604	.....	$80,942	$305,546	$282,294	Materials and Supplies		$246,395	$357,944	$246,455
$2,137,548	.....	$128,136	$2,265,684	$2,183,114	Services Other Than Personal		$2,182,224	$2,850,485	$2,412,066
$85,080	.....	$18,130	$103,210	$102,860	Maintenance and Fixed Charges		$80,050	$132,698	$113,650
					Special Purpose—				
$50,600	$61,293	.....	$111,893	$85,000	Comprehensive highway transportation planning studies	02	$50,600	$55,660	$50,600

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
194,200	1,219	.....	195,419	178,484	Public transportation and aviation planning	02	194,200	203,620	194,200
181,898	187,291	.....	369,189	119,634	Metropolitan planning studies	02	181,898	181,898	181,898
.....	31,883	9,050	40,933	15,110	Public transportation technical feasibility studies	02	.....	60,000	.....
.....	.....	.....	.....	.....	Microfilm service charges	98	.....	65,000	65,000
263,831	.....	.....	263,831	263,831	Affirmative action and equal employment opportunity program	99	277,699	327,400	327,400
.....	.....	.....	.....	.....	Improved transportation management services	99	.....	610,540	.....
900,000	.....	-139,025	760,975	751,788	Compensation awards		700,000	770,000	770,000
.....	239,809	-164,025	75,784	.....	Control—Planning	02	.....	.....	.....
.....	35,639	-24,400	11,239	.....	Control—Research and Demonstration	03	.....	.....	.....
$1,590,529	$557,134	-$318,400	$1,829,263	$1,413,847	*Total Special Purpose*		$1,404,397	$2,274,118	$1,589,098
$71,700	$76,864	-$13,888	$134,676	$93,548	Additions, Improvements and Equipment		$45,000	$126,794	$46,105
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$51,284,526 s2,870,021	.....	.....	$54,154,547	$54,154,547	Management and Administrative Services	99	$56,683,395 s3,253,222	$68,766,567	$68,766,567
$54,154,547	.....	.....	$54,154,547	$54,154,547	*Total Debt Service*		$59,936,617	$68,766,567	$68,766,567
$66,163,238	$633,998	$2,040,339	$68,837,575	$68,019,998	*Total General Fund*		$73,339,499	$85,879,248	$83,847,050
					Federal Funds				
					Planning	02			
.....	$44,783 R1,248,000	$600,000	$1,892,783	$1,737,295	Federal aid applicable to highway planning		$2,200,000	$2,400,000	$2,400,000
.....	749,164 R1,141,000	.....	1,890,164	1,619,534	Metropolitan planning funds		1,322,862	1,322,862	1,322,862
.....	R373,304	.....	373,304	373,304	Statewide public transportation planning		514,000	550,000	550,000
.....	R1,071,679	.....	1,071,679	1,071,679	Rail service continuation		250,000	250,000	250,000
.....	231,722 R459,643	300,916	992,281	814,243	Other programs		200,000	200,000	200,000
					Research and Demonstration	03			
.....	.....	700,000	700,000	672,663	Federal aid applicable to highway research		800,000	1,098,450	1,098,450
.....	89,682 R305,598	30,338	425,618	185,429	Other programs		.....	.....	.....
.....	.....	12,079	12,079	12,079	Employee and Support Services	98	.....	.....	.....
					Management and Administrative Services	99			
.....	.....	.....	.....	.....	Federal aid applicable to management and administration		200,000	271,650	271,650
.....	$5,714,575	$1,643,333	$7,357,908	$6,486,226	*Total Federal Funds*		$5,486,862	$6,092,962	$6,092,962
					All Other Funds				
.....	$11,654 R108,098	.....	$119,752	$82,517	Planning	02	.....	.....	.....
.....	28,024	.....	28,024	.....	Research and Demonstration	03	.....	.....	.....
					Employee and Support Services	98			
.....	322,633 R3,687,851	.....	4,010,484	4,010,484	Engineering and Development Data Processing Center		$4,661,593	$5,658,845	$5,503,237
.....	332,096 R4,118,910	52,215	4,503,221	4,490,551	Other programs		.....	.....	.....
.....	37,186 R5,833	76,453	119,472	96,341	Management and Administrative Services	99	.....	.....	.....
.....	$8,652,285	$128,668	$8,780,953	$8,679,893	*Total All Other Funds*		$4,661,593	$5,658,845	$5,503,237

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Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$66,163,238	$15,000,858	$3,812,340	$84,976,436	$83,186,117	*Grand Total*	$83,487,954	$97,631,055	$95,443,249

It is recommended that sums allocated by the Commissioner of Transportation for Planning and Research and Demonstration in the annual construction program be transferred to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1982 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1982, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

[1]Salary to be determined.
[2]Includes allocation of $697,462 for 1981-82 salary program, for comparison purposes.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

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DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Government Review and Oversight			
$367,928	$611	$27,480	$396,019	$393,065	Employee Relations and Collective Negotiations	$420,557	$443,094	$443,094
1,974,910	2,195	112,206	2,089,311	2,081,317	Budget Planning and Control	2,391,475	2,596,107	2,596,107
5,115,032	489,481	463,015	6,067,528	5,842,477	Accounting and Fiscal Management	6,662,685	7,273,118	7,273,118
1,182,031	.....	−1,836	1,180,195	1,171,082	Management of Data Processing and Telecommunications	1,360,456	1,531,870	1,531,870
$8,639,901	$492,287	$600,865	$9,733,053	$9,487,941	*Sub-Total*	$10,835,173	$11,844,189	$11,844,189
					Financial Administration			
$6,622,710	$22,250	$42,363	$6,687,323	$6,668,079	Special Procedures and Investigations	$7,840,273	$7,996,296	$7,996,296
10,775,489	3,971	229,628	11,009,088	10,995,411	Tax Audit Services	13,671,538	12,160,805	12,160,805
9,500,187	41,212	438,919	9,980,318	9,878,353	Processing and Administration	10,621,474	9,855,415	9,855,415
.....	.....	1,300,000	1,300,000	722,347	Wage Reporting and Processing	.....	.....	.....
1,282,589	73,080	19,192	1,374,861	1,302,570	Management of State Investments	1,490,101	1,684,916	1,684,916
$28,180,975	$140,513	$2,030,102	$30,351,590	$29,566,760	*Sub-Total*	$33,623,386	$31,697,432	$31,697,432
					General Government Services			
$2,107,503	$1,042	$370,699	$2,479,244	$2,465,652	Purchasing and Inventory Management	$2,977,718	$3,130,297	$3,130,297
6,755,901	102,448	110,792	6,969,141	6,803,091	Physical Plant Operation and Maintenance	7,297,287	8,726,452	8,726,452
484,556	.....	40,770	525,326	521,858	Other Property Management Services	607,607	726,402	726,402
.....	265,429	.....	265,429	220,540	Real Property Management	275,000	301,412	301,412
2,602,244	1,777	106,961	2,710,982	2,703,236	Construction Management Services	3,107,658	3,255,675	3,255,675
6,180,678	1,553	582,873	6,765,104	6,459,701	Management of Employee Benefits Programs	7,992,686	10,754,193	10,754,193
$18,130,882	$372,249	$1,212,095	$19,715,226	$19,174,078	*Sub-Total*	$22,257,956	$26,894,431	$26,894,431
					Management and Administration			
$100,000	.....	.....	$100,000	$99,520	Federal Liaison Activities	$100,000	$100,000	$100,000
100,000	.....	.....	100,000	12,738	New Jersey Building Authority	.....	.....	.....
1,622,906	$177,248	$390,793	2,190,947	2,142,145	Management and Administrative Services	2,024,742	2,428,205	2,428,205
$1,822,906	$177,248	$390,793	$2,390,947	$2,254,403	*Sub-Total*	$2,124,742	$2,528,205	$2,528,205
$56,774,664	**$1,182,297**	**$4,233,855**	**$62,190,816**	**$60,483,182**	**Total Appropriation, Department of the Treasury**	**$68,841,257**	**$72,964,257**	**$72,964,257**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To allocate public resources so that the maximum possible public benefit is effected, to assure that the resulting allocation of resources is implemented, to provide fiscal control, to monitor and improve management of State programs, to provide for capital planning and development, evaluation of capital construction and to develop and review State agency responses on proposed Federal legislation or regulations.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management.
4. To assure the effectiveness of information processing throughout State government.

Program Classifications

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)—Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
05. Budget Planning and Control (NJSA 52:27B-12)—Continuous studies of State fiscal requirements are conducted by the Bureau of the Budget. Based on these studies and on official requests for appropriations by State departments, the Bureau determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional budget activities. The Bureau develops and reviews State agency responses on proposed Federal legislation and regulations to insure that the broad State interest and fiscal policy is taken into account. The Bureau also provides for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies.
07. Accounting and Fiscal Management (NJSA 52:27B-33)—Involves the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities. State escheat laws are administered and the various bond issue principal and interest accounts are maintained. An internal audit unit is engaged in developing procedures, revising accounting systems, establishing and enhancing accounting controls and monitoring the financial activities of various State agencies.
08. Management of Data Processing and Telecommunications (NJSA 52:18A-137)—Data processing management involves the evaluation of computer systems performance, feasibility studies, systems analysis and design activities, data processing consulting, preparation of equipment and services requests for proposal, evaluation data proposals and recommendation for awards, reviewing data processing budgets and equipment/services requests and assisting in consolidation and conversion of data processing facilities in the State.

    Telecommunications management involves communication systems studies, communication project consultation, operation of the Centrex System and the SCAN network, evaluation of telecommunications facilities and requests for facilities and the installation of telecommunications facilities used in the transmission of data and information.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budget Planning and Control					
Budgets analyzed	1,972	2,192	2,434	2,700	2,700
Transfers processed	2,709	4,073	4,100	4,100	4,100
Federal fund allotments	9,245	7,815	8,000	8,000	8,000
Personnel actions processed	91,831	92,425	93,500	95,000	95,000
Fiscal notes completed	108	184	250	300	300
Accounting and Fiscal Management					
Checks issued	8,384,744	8,862,640	8,900,000	9,000,000	9,000,000
Purchase orders processed	38,217	39,932	41,500	42,500	42,500
Revenue items processed	273,092	277,920	285,000	295,000	295,000
Management of Data Processing and Telecommunications					
Bureau of Data Processing Management					
Management and financial projects	80	76	76	76	76
Consulting projects	26	29	30	30	30
Agency operations projects	51	21	55	55	55
Requisition review	771	909	1,500	1,500	1,500
Bureau of Telecommunications Management					
Communication systems studies	97	121	110	110	110
Communications consultants projects	45	74	58	58	58
Telephone stations	36,500	37,700	38,500	38,500	38,500
Telephone stations surveyed	2,343	2,365	3,000	3,000	3,000

POSITION DATA

Budgeted Positions	**354**	**361**	**371**	**371**	**371**
Employee Relations and Collective Negotiations	15	15	15	15	15
Budget Planning and Control	78	78	80	80	80
Accounting and Fiscal Management	203	207	217	217	217
Management of Data Processing and Telecommunications	58	61	59	59	59
Authorized Positions	11	.....	.....	.....	.....
Total Positions	365	361	371	371	371

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82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$367,928	$611	$27,480	$396,019	$393,065	Employee Relations and Collective Negotiations	03	$420,557	$443,094	$443,094
1,974,910	2,195	112,206	2,089,311	2,081,317	Budget Planning and Control	05	2,391,475	2,596,107	2,596,107
5,115,032	489,481	463,015	6,067,528	5,842,477	Accounting and Fiscal Management	07	6,662,685	7,273,118	7,273,118
1,182,031	.....	−1,836	1,180,195	1,171,082	Management of Data Processing and Telecommunications	08	1,360,456	1,531,870	1,531,870
$8,639,901	**$492,287**	**$600,865**	**$9,733,053**	**$9,487,941**	**Total Appropriation**		**$10,835,173**	**$11,844,189**	**$11,844,189**
					Distribution by Object				
					Personal Services—				
$5,509,847	.....	−$97,630	$5,547,628	$5,527,342	Salaries and wages		$6,656,374	$7,071,548	$7,071,548
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		30,352	.....	.....
64,411	.....	.....	.....	.....	Positions transferred from another Statewide program		.....	.....	.....
71,000	.....	.....	.....	.....	New positions		124,534	.....	.....
$5,645,258	.....	−$97,630	$5,547,628	$5,527,342	*Total Personal Services*		[1]$6,811,260	$7,071,548	$7,071,548
$232,200	.....	$96,010	$328,210	$308,580	Materials and Supplies		$226,685	$257,200	$257,200
$2,661,737	.....	$831,862	$3,493,599	$3,475,236	Services Other Than Personal		$3,472,243	$4,373,741	$4,373,741
$45,130	.....	$21,675	$66,805	$62,995	Maintenance and Fixed Charges		$66,705	$75,500	$75,500
					Special Purpose—				
.....	.....	.....	.....	.....	New Jersey State Employees Deferred Compensation Board implementation loan	07	s$200,000	.....	.....
.....	.....	$17,000	$17,000	$14,945	Compensation awards		.....	.....	.....
.....	R$142,800	−56,601	86,199	.....	Control—Temporary disability insurance	07	.....	.....	.....
.....	R117,925	−117,925	.....	.....	Control—Bank services—Cash management fund	07	.....	.....	.....
.....	R150,000	−150,000	.....	.....	Control—Bank services—Property tax relief fund	07	.....	.....	.....
.....	$410,725	−$307,526	$103,199	$14,945	*Total Special Purpose*		$200,000	.....	.....
$55,576	$81,562	$56,474	$193,612	$98,843	Additions, Improvements and Equipment		$58,280	$66,200	$66,200
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
					Accounting and Fiscal Management	07			
.....	$2,705,938 R2,712,220	−$2,684,537	$2,733,621	.....	Administrative overhead—non-State funds		.....	.....	.....
.....	29,854	946	30,800	.....	Other programs		.....	.....	.....
.....	$5,448,012	−$2,683,591	$2,764,421	.....	*Total All Other Funds*		.....	.....	.....
$8,639,901	$5,940,299	−$2,082,726	$12,497,474	$9,487,941	*Grand Total*		$10,835,173	$11,844,189	$11,844,189

It is recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated out of receipts derived from the investment of State funds such sums as may be necessary for bank service charges.

It is further recommended that such sums as may be necessary for administrative expenses incurred by the Bureau of Accounting in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

It is further recommended that there be appropriated a sum, not to exceed $250,000, for administering the New Jersey State Employees Deferred Compensation Plan (PL 1978, c. 39) provided, however, that such sum be appropriated as a loan to the New Jersey State Employees Deferred Compensation Board, if and as requested by the Board, with any amount so appropriated to be repaid by the participants in the Plan in accordance with a repayment schedule which the Board shall establish.

It is further recommended that the unexpended balance as of June 30, 1982 in the New Jersey State Employees Deferred Compensation Board Implementation Loan account be appropriated for the same purpose.

[1]Includes allocation of $486,602 for 1981-82 salary program, for comparison purposes.

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

Program Classifications

13. Special Procedures and Investigations (NJSA 54:1-2)—Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (NJSA 54:1-2)—Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
15. Processing and Administration (NJSA 54:1-2)—Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
15. Wage Reporting and Processing—Administers Wage Reporting Act (P.L. 1980, c.48) to match records of persons receiving public assistance and unemployment compensation with persons receiving wages from employers.
16. Administration of State Lottery (NJSA 5:9-1)—Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
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 all hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Special Procedures and Investigations					
Special procedures					
Bankruptcy	474	454	503	567	567
Bulk sales	1,598	1,608	1,500	1,650	1,650
Liens, levies and seizures	1,274	1,148	1,350	1,421	1,421
Proclamations	20,255	20,054	18,967	20,100	20,100
Reinstatements	389	500	500	666	666
Judgments	4,622	4,096	4,500	4,242	4,242
Deferred payment control	833	734	900	917	917
Investigations					
Field assignments completed	28,390	35,670	37,000	40,000	40,000
Special investigations	4,000	4,100	4,450	4,500	4,500
Tax Counselor					
Legal actions	18,350	22,045	23,345	23,345	23,345
Tax service cases	135,216	152,000	148,000	148,000	148,000
Tax Audit Services					
Audit Selection					
Audit selections	15,913	18,670	12,750	20,500	20,500
Refund selections	39,925	47,308	40,000	50,000	50,000
Subjectivity accounts	4,835	9,205	10,000	12,000	12,000
Audit servicing	105,164	92,553	136,000	130,000	130,000
Word processing items	239,554	298,320	216,000	350,000	350,000
Review					
Field	2,982	3,951	3,250	3,600	3,600
Beverage	950	1,003	1,187	1,400	1,400
Cigarette	1,000	996	1,250	1,250	1,250
Hearings	624	727	700	850	850
Tax appeals	350	346	350	300	300
Office Audit					
Audits completed	28,999	29,676	30,400	39,900	39,900
Field Audit					
Regular audits	3,393	3,482	2,974	3,400	3,400
Special audits	255	203	237	200	200
Refund Branch					
Refunds Processed					
Regular	163,677	130,589	175,000	160,000	160,000
Income tax	2,394,889	2,191,660	2,400,000	2,400,000	2,400,000
Research and Statistics					
Reports issued	75	81	85	85	85

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

73. FINANCIAL ADMINISTRATION

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Inheritance Tax					
Audits completed	39,270	39,880	39,000	39,000	39,000
Delinquent cases	1,884	1,659	2,500	2,000	2,000
Safe deposit box inventory	12,063	12,346	12,000	12,000	12,000
Assessments billed	29,221	29,742	30,000	30,000	30,000
Tax waivers issued	112,103	109,870	127,000	120,000	120,000
Processing and Administration					
Processing Branch					
Returns and Reports					
Regular	1,704,370	1,839,083	1,860,000	1,875,000	1,875,000
Deposit Processing					
Returns processed	1,295,000	1,308,340	1,361,000	1,375,000	1,375,000
Licenses Issued					
Cigarette tax	51,528	48,209	52,000	52,000	52,000
Motor fuels tax	12,698	12,480	12,000	12,750	12,750
Registrations	47,042	56,113	58,000	58,000	58,000
Local Property Tax					
Assistance to assessors	10,643	8,717	9,000	9,000	9,000
Appraisals made and reviewed	209	211	210	215	215
Utility excise tax (audits)	148	137	132	140	140
Systems and Methods					
Studies conducted	38	32	23	30	30
Gross Income Tax/Homestead Rebate Returns					
Gross income tax	5,059,153	5,184,556	5,200,000	5,200,000	5,200,000
Homestead rebates	1,435,000	1,489,568	1,520,000	1,520,000	1,520,000
Management of State Investments					
Book value of investments as of 6/30 (million)	$7,882	$8,300	$9,300	$10,500	$10,500
Net investment earnings, cash basis (million)	$539	$609	$690	$775	$775
Effective interest on holdings	8.06%	9.30%	10.00%	10.00%	10.00%
Transactions	15,314	20,078	20,500	21,000	21,000
Funds managed	74	77	82	82	82

POSITION DATA

Budgeted Positions	**1,618**	**1,618**	**1,616**	**1,616**	**1,616**
Special Procedures and Investigations	380	371	384	384	384
Tax Audit Services	626	625	614	614	614
Processing and Administration	556	563	559	559	559
Management of State Investments	56	59	59	59	59
Authorized Positions	361	874	889	936	889
Total Positions	1,979	2,492	2,505	2,552	2,505

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	Adjusted Approp.	Requested	Recommended
$6,622,710	$22,250	$42,363	$6,687,323	$6,668,079	Special Procedures and Investigations	13	$7,840,273	$7,996,296	$7,996,296
10,775,489	3,971	229,628	11,009,088	10,995,411	Tax Audit Services	14	13,671,538	12,160,805	12,160,805
9,500,187	41,212	438,919	9,980,318	9,878,353	Processing and Administration	15	10,621,474	9,855,415	9,855,415
.....	.....	1,300,000	1,300,000	722,347	Wage Reporting and Processing	15	.....	.....	.....
.....	.....	.....	.....	.....	Administration of State Lottery	16	.....	.....	.....
1,282,589	73,080	19,192	1,374,861	1,302,570	Management of State Investments	19	1,490,101	1,684,916	1,684,916
.....	.....	.....	.....	.....	Administration of Casino Gambling	25	.....	.....	.....
$28,180,975	**$140,513**	**$2,030,102**	**$30,351,590**	**$29,566,760**	**Total Appropriation**		**$33,623,386**	**$31,697,432**	**$31,697,432**
					Distribution by Object				
					Personal Services—				
$22,810,325	.....	$1,142,359	$23,952,684	$23,531,443	Salaries and wages		$27,505,553	$24,720,631	$24,720,631
.....	.....	.....	.....	.....	New positions		140,450	.....	.....
$22,810,325	.....	$1,142,359	$23,952,684	$23,531,443	*Total Personal Services*		$27,646,003	$24,720,631	$24,720,631
$677,600	.....	$338,750	$1,016,350	$1,001,155	Materials and Supplies		$665,100	$790,550	$790,550
$3,662,670	.....	$414,000	$4,076,670	$3,945,119	Services Other Than Personal		$4,074,043	$4,576,754	$4,576,754
$624,100	.....	$129,700	$753,800	$744,061	Maintenance and Fixed Charges		$737,100	$1,001,050	$1,001,050

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Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Special Purpose—				
.....	R$17,032	-$15,607	$1,425	.....	Control	13	.....	.....	.....
.....	.....	4,500	4,500	$4,500	Farmland act administration	15	.....	$5,000	$5,000
$100,000	35,000	.....	135,000	125,200	Cigarette distributor licensing	15	$50,000	50,000	50,000
.....	.....	.....	.....	.....	Monitoring of Sindia salvage operation	15	.....	100,000	100,000
170,000	.....	-170,000	.....	.....	Administrative expenses of corporation tax revisions	15	.....	.....	.....
.....	R73,080	.....	73,080	1,815	Control—Authorities	19	.....	.....	.....
50,000	.....	17,500	67,500	66,595	Compensation awards		40,000	59,000	59,000
$320,000	$125,112	-$163,607	$281,505	$198,110	*Total Special Purpose*		$90,000	$214,000	$214,000
$86,280	$15,401	$168,900	$270,581	$146,872	Additions, Improvements and Equipment		$411,140	$394,447	$394,447
					OTHER RELATED APPROPRIATIONS				
					Property Tax Relief Fund				
$8,500,000 s1,400,000	.....	.....	$9,900,000	$9,880,552	Processing and Administration	15	$10,853,435	$16,390,127	$16,390,127
$9,900,000	.....	.....	$9,900,000	$9,880,552	*Total Property Tax Relief Fund*		$10,853,435	$16,390,127	$16,390,127
					Casino Control Fund				
$6,200,000 s2,425,000	.....	.....	$8,625,000	$8,624,235	Administration of Casino Gambling	25	$11,570,865 s1,600,000	$16,207,578	$14,339,445
$8,625,000	.....	.....	$8,625,000	$8,624,235	*Total Casino Control Fund*		$13,170,865	$16,207,578	$14,339,445
$46,705,975	$140,513	$2,030,102	$48,876,590	$48,071,547	*Total State Appropriations*		$57,647,686	$64,295,137	$62,427,004
					All Other Funds				
$3,607,555	R$3,440,895	.....	$7,048,450	$7,047,950	Administration of State Lottery	16	[2]	[2]	[2]
$3,607,555	$3,440,895	.....	$7,048,450	$7,047,950	*Total All Other Funds*		.....	.....	.....
$50,313,530	$3,581,408	$2,030,102	$55,925,040	$55,119,497	*Grand Total*		$57,647,686	$64,295,137	$62,427,004

It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of said acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated out of the State Lottery fund such sums as may be necessary for costs required to implement C5:9-1 et seq. and for payment of commissions, prizes and expenses of developing games (C5:9-7).

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necesssary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances (C52:18-16.1).

[1]Includes allocation of $3,001,536 for 1981-82 salary program for comparison purposes.

[2]Effective July 1, 1981, the administrative expenses of the State Lottery are shown as a direct charge to the Lottery Trust Fund. See Revolving Fund Section.

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize control of all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices.
3. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, management of the fire and casualty insurance program; and disposal of surplus State real property and purchase of real property.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To administer the Spill Compensation Fund so that proper taxes are received and claims paid in accordance with the Spill Compensation and Control Aet.
8. To provide economical data processing services to the Department of the Treasury and other agencies by efficient utilization of centrally located staff and equipment.
9. To operate a central motor pool fleet at the lowest possible cost and provide the State agencies with safe operating vehicles.
10. To provide microfilming and printing services to agencies of the Department of the Treasury.
11. To provide food service in the State House Complex cafeterias and Transportation cafeteria.

Program Classifications

04. Public Information Services—Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. Purchasing and Inventory Management (NJSA 52:18A-3)—The Purchase Bureau administers a centralized State purchasing system, including the setting of purchasing standards and specifications; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school districts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. The Centralized Printing activity is a responsibility of this Bureau; and also, encompasess the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, including such options as park-and-ride.
10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)—The Capital Services Bureau provides, in the Trenton area, full maintenance services for various State-owned buildings, including the recently constructed State Records Storage Center; full maintenance for the Richard J. Hughes Justice Complex and partial maintenance for other leased buildings; plus renovation and alteration services.
11. Other Property Management Services (NJSA 52:18A-3)—The Bureau of Real Estate and Insurance Management is charged with meeting and securing all office, warehouse and other State space requirements and purchase of all insurance required for the protection of all State property.
11. Real Property Management Services—Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management.
12. Construction Management Services (NJSA 52:18A)—Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. Management of Employee Benefits Programs (NJSA 52:18A-95)—Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiary for the several benefit schedules are provided.

    Moneys are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
23. Spill Compensation Fund Administration (NJSA 58:10-23.11)—Emcompasses the overall administration of the Spill Compensation Fund and the payment of claims for damages.
40. Management and Financial Data Processing Center—The Department of the Treasury established a Bureau of Data Processing (Executive Order No. 30, dated November 9, 1966) which provides systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls and keypunching.
41. State Central Motor Pool (Executive Order No. 2, 1962)—Maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
42, 43, 62. Other Central Support Services (NJSA 52:27B-6)—The Treasury Print Shop and the Microfilm Section operate as revolving funds, with costs of labor and materials reimbursed by various agencies within the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service. State cafeterias are operated on a receipt basis as dedicated funds.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Purchasing and Inventory Management					
Purchase orders released	33,801	32,933	33,000	33,500	33,500
Vendor purchases	$360,704,259	$391,673,405	$410,000,000	$425,000,000	$425,000,000
Physical Plant Operation and Maintenance					
Building space maintained (square feet)	1,735,231	1,735,231	2,922,308	2,922,308	2,922,308

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Other Property Management Services					
Leased facilities	690	685	750	750	750
Area in square feet	6,100,000	6,100,000	7,000,000	7,000,000	7,000,000
Management of Employee Benefits Programs					
Membership, All Funds					
Added	36,390	46,330	47,000	48,000	48,000
Removed	32,374	36,902	42,000	43,000	43,000
Ending balance	355,763	365,191	370,191	375,191	375,191
Beneficiaries, All Funds					
Added	5,950	8,805	12,000	16,000	16,000
Removed	1,270	4,394	7,000	11,000	11,000
Ending balance	73,368	77,779	82,779	87,779	87,779
Loans					
Number	55,569	57,470	60,000	62,000	62,000
Loans (thousands)	$93,298	$95,405	$96,000	$99,200	$99,200
Assets, all funds (thousands)	$6,750,065	$7,492,950	$8,000,000	$8,500,000	$8,500,000
Pension payments (thousands)	$364,235	$406,070	$450,000	$450,000	$500,000
Lump sum death benefit payments (thousands)	$56,334	$56,463	$57,500	$58,000	$58,000
Membership, Other Systems					
Supplemental annuity	9,909	9,333	9,000	8,500	8,500
Health benefits	275,792	276,878	277,000	277,000	277,000
Social Security	486,000	480,466	480,000	485,000	485,000
POSITION DATA					
Budgeted Positions	**769**	**790**	**797**	**828**	**828**
Purchasing and Inventory Management	104	105	113	114	114
Physical Plant Operation and Maintenance	212	208	205	205	205
Other Property Management Services	23	28	31	30	30
Real Property Management	.....	.....	.....	11	11
Construction Management Services	127	127	126	126	126
Management of Employee Benefits Program	303	322	322	342	342
Positions Budgeted in Lump Sum Appropriation	10	11	11	.....	.....
Authorized Positions	572	580	630	647	641
Total Positions	1,351	1,381	1,438	1,475	1,469

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Public Information Services	04	.....	.....	.....
$2,107,503	$1,042	$370,699	$2,479,244	$2,465,652	Purchasing and Inventory Management	09	$2,977,718	$3,130,297	$3,130,297
6,755,901	102,448	110,792	6,969,141	6,803,091	Physical Plant Operation and Maintenance	10	7,297,287	8,726,452	8,726,452
484,556	.....	40,770	525,326	521,858	Other Property Management Services	11	607,607	726,402	726,402
.....	265,429	.....	265,429	220,540	Real Property Management Services	11	275,000	301,412	301,412
2,602,244	1,777	106,961	2,710,982	2,703,236	Construction Management Services	12	3,107,658	3,255,675	3,255,675
6,180,678	1,553	582,873	6,765,104	6,459,701	Management of Employee Benefits Programs	21	7,992,686	10,754,193	10,754,193
.....	.....	.....	.....	.....	Spill Compensation Fund Administration	23	.....	.....	.....
.....	.....	.....	.....	.....	Management and Financial Data Processing Center	40	.....	.....	.....
.....	.....	.....	.....	.....	State Central Motor Pool	41	.....	.....	.....
.....	.....	.....	.....	.....	Other Central Support Services	42-43-62	.....	.....	.....
$18,130,882	**$372,249**	**$1,212,095**	**$19,715,226**	**$19,174,078**	**Total Appropriation[1]**		**$22,257,956**	**$26,894,431**	**$26,894,431**

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82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$10,767,733	.....	$345,147	$11,386,430	$11,353,791	Salaries and wages		$12,510,683	$13,225,731	$13,225,731
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		s175,000		
.....	.....	.....	.....	.....	Position converted		223,950	256,962	256,962
273,550	.....	.....	.....	.....	New positions		8,645	.....	.....
							85,555	234,367	234,367
$11,041,283	.....	$345,147	$11,386,430	$11,353,791	*Total Personal Services*		[2]$13,003,833	$13,717,060	$13,717,060
$3,406,400	.....	$321,975	$3,728,375	$3,716,460	Materials and Supplies		$3,733,325	$4,926,160	$4,926,160
$2,795,299							$3,924,148		
s300,000	.....	$538,874	$3,634,173	$3,315,029	Services Other Than Personal		s650,000	$6,045,024	$6,045,024
$349,500	.....	$125,172	$474,672	$468,065	Maintenance and Fixed Charges		$445,600	$527,480	$527,480
					Special Purpose—				
.....	.....	.....	.....	.....	Gubernatorial Transition—Governor	09	$50,000	.....	.....
.....	.....	.....	.....	.....	Gubernatorial Transition—Governor-elect	09	150,000	.....	.....
.....	.....	.....	.....	.....	Gubernatorial Inaugural Commission	09	s40,000	.....	.....
.....	.....	.....	.....	.....	Energy efficient procurement practices	09	.....	$118,463	$118,463
.....	$8,026 R257,403	-$257,403	$8,026	.....	Control	11	.....	.....	.....
.....	.....	.....	.....	.....	Microfilm service charges	21	.....	74,420	74,420
.....	.....	.....	.....	.....	Improvement to pension systems	21	.....	1,000,000	1,000,000
.....	.....	69,050	69,050	$66,998	Compensation awards		4,000	62,500	62,500
.....	$265,429	-$188,353	$77,076	$66,998	*Total Special Purpose*		$244,000	$1,255,383	$1,255,383
$238,400	$106,820	$69,280	$414,500	$253,735	Additions, Improvements and Equipment		$257,050	$423,324	$423,324
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$11,111,000	$511,516	-$8,270,000	$3,352,516	$1,227,207	Physical Plant Operation and Maintenance	10	$5,887,000	$3,130,000	$2,072,000
$11,111,000	$511,516	-$8,270,000	$3,352,516	$1,227,207	*Total Capital Construction*		$5,887,000	$3,130,000	$2,072,000
$29,241,882	$883,765	-$7,057,905	$23,067,742	$20,401,285	*Total General Fund*		$28,144,956	$30,024,431	$28,966,431
					Federal Funds				
.....	.....	$51,159	$51,159	$51,159	Purchasing and Inventory Management	09	$102,650	.....	.....
.....	.....	$51,159	$51,159	$51,159	*Total Federal Funds*		$102,650	.....	.....
					All Other Funds				
.....	$174,789 R595,398	.....	$770,187	$760,205	Public Information Services	04	$817,260	$1,034,689	$951,033
.....	61,574 R22,866,382	.....	22,927,956	22,031,961	State Purchase Fund	09	21,501,661	25,244,642	25,157,685
.....	2,053,586	.....	2,053,586	1,069,170	Other Property Management Services	11	.....	.....	.....
.....	287,609 R999,434	.....	1,287,043	405,746	Construction Management Services	12	.....	.....	.....
.....	R197,019	.....	197,019	197,019	Spill Compensation Fund Administration	23	376,595	543,386	543,386
.....	20,797 R10,328,942	.....	10,349,739	10,090,221	Management and Financial Data Processing Center	40	10,659,223	12,955,942	12,955,942
.....	1,574,877 R11,081,159	.....	12,656,036	11,458,140	State Central Motor Pool	41	13,493,828	15,826,236	15,144,236
.....	42,789 R279,301	.....	322,090	322,090	Microfilm Section	42	385,019	438,900	438,900
.....	34,465 R498,200	.....	532,665	472,579	Print Shop	43	467,160	555,072	555,072

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82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	{10,671}{R5,871}	.....	16,542	12,596	State Cafeterias	62	.....	42,600	42,600
.....	$51,112,863	.....	$51,112,863	$46,819,727	*Total All Other Funds*		$47,700,746	$56,641,467	$55,788,854
$29,241,882	$51,996,628	-$7,006,746	$74,231,764	$67,272,171	*Grand Total*		$75,948,352	$86,665,898	$84,755,285

It is recommended that the unexpended balance in the State Purchase fund as of June 30, 1982, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that the unexpended balances in the accounts Gubernatorial Transition—Governor and Gubernatorial Transition—Governor Elect as of June 30, 1982 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 needs related to the implementation of improvements to the administrative systems of the Division of Pensions, including improvements to internal controls, systems and data processing.

It is further recommended that there be appropriated out of the New Jersey Spill Compensation Fund such sums as may be required for hiring adjustors, administering the Fund and paying approved claims for damages.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop and Microfilm Section revolving funds from any appropriation made to any department for printing and microfilming costs appropriated or allocated to such departments for their share of costs of the Print Shop and Microfilm Section.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1982, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

[1]Adjusted to reflect the transfer of Real Property Management from dedicated fund.
[2]Includes allocation of $781,125 for 1981-82 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Program Classifications

27. 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 Firemens' Home and the New Jersey Firemens' Association (RS 54:17-4).

The tax on certain financial businesses which are in competition with National banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax which had previously been paid directly to municipalities. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (RS 54:30A-24, and RS 54:30A-49).

The State is responsible for the collection of certain insurance taxes which had previously been paid to municipalities and counties. As collector of these taxes, the State distributes such funds to the municipality or county, in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies, received by the local government in the prior calendar year, by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq., for the current and the immediately preceding tax year (RS 54:18A-3).

28. County Boards of Taxation—A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen and Essex, where there are five members, is established in each county. It hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. Locally Provided Services—Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.).

30. Railroad Property Taxes—The Railroad Property Tax law was amended in 1966 when a State-imposed tax of $4.75 per $100 of true value was substitued for the former local tax on Class II railroad property. Replacement tax revenue is determined for each muncipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated. The Federal Economic Recovery Act of 1981 exempts Conrail from the payment of State imposed taxes. Because of this exemption, the State will not collect taxes from Conrail and thus for fiscal year 1983 no replacement aid is provided to local governments.

31. Business Personal Property Tax Replacement—For the period

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from October 1, 1967 until December 31, 1976 the revenues of four State taxes—Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

32. Revenue Sharing—The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross Income Tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of $1.00 per $100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities. These funds are paid quarterly in February, May, August and November.
33. Homestead Exemptions—Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund, except for the extra $50 payments to senior/disabled citizens and a small portion of the regular exemptions for senior/disabled citizens which are paid from the Casino Revenue Fund.
34. Reimbursement—Senior/Disabled Citizens' and Veterans' Tax Exemptions—The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. The Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $225 deduction paid from both the Property Tax Relief Fund and The Casino Revenue Fund.
35. Consolidated Police and Fireman's Pension Fund—The Consolidated Police and Fireman's Pension Fund was established (RS 43:16-1 et seq.) to place 213 police and fireman's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.
36. Municipal Purposes Tax Assistance Program—A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues, are paid to qualifying and participating municipalities based upon formulae which reflects tax rates and per capita equalized valuation.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Distributed Taxes	27	.....	.....	.....
.....	.....	.....	.....	.....	County Boards of Taxation	28	.....	.....	.....
.....	.....	.....	.....	.....	Locally Provided Services	29	.....	.....	.....
.....	.....	.....	.....	.....	Railroad Property Taxes	30	.....	.....	.....
.....	.....	.....	.....	.....	Business Personal Property Tax Replacement	31	.....	.....	.....
.....	.....	.....	.....	.....	Revenue Sharing	32	.....	.....	.....
.....	.....	.....	.....	.....	Homestead Exemptions	33	.....	.....	.....
.....	.....	.....	.....	.....	Reimbursement—Senior/Disabled Citizens' and Veterans' Tax Exemptions	34	.....	.....	.....
.....	.....	.....	.....	.....	Consolidated Police and Firemen's Pension Fund	35	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Purposes Tax Assistance Program	36	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$649,354	.....	.....	$649,354	$625,560	County Boards of Taxation	28	$647,525	$638,875	$638,875
11,790,604	.....	.....	11,790,604	11,790,604	Locally Provided Services	29	13,137,890	13,050,000	13,050,000
4,000,000	.....	.....	4,000,000	3,955,689	Railroad Property Taxes	30	3,900,000	.....	.....
158,703,834	.....	.....	158,703,834	158,703,825	Business Personal Property Tax Replacement	31	158,703,834	158,703,825	158,703,825
5,910,555	.....	.....	5,910,555	5,910,555	Consolidated Police and Firemen's Pension Fund	35	6,100,000	6,121,722	6,121,722
27,000,000	.....	.....	27,000,000	26,852,235	Municipal Purposes Tax Assistance ance Program	36	30,500,000	56,500,000	30,500,000
$208,054,347	.....	.....	$208,054,347	$207,838,468	*Total State Aid*		$212,989,249	$235,014,422	$209,014,422
$208,054,347	.....	.....	$208,054,347	$207,838,468	*Total General Fund*		$212,989,249	$235,014,422	$209,014,422

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Property Tax Relief Fund				
$50,000,000	.....	$327,063	$50,327,063	$50,300,869	Revenue Sharing	32	$50,000,000	$50,000,000	$50,000,000
265,900,000	.....	.....	265,900,000	265,081,383	Homestead Exemptions	33	208,000,000	260,675,000	260,675,000
52,000,000	.....	-327,063	51,672,937	50,205,561	Reimbursement—Senior/ Disabled Citizens' and Veterans' Property Tax Exemptions	34	50,000,000	50,000,000	50,000,000
$367,900,000	.....	.....	$367,900,000	$365,587,813	*Total Property Tax Relief Fund*		$308,000,000	$360,675,000	$360,675,000
					Casino Revenue Fund				
$17,000,000	.....	.....	$17,000,000	$17,000,000	Homestead Exemptions	33	$80,000,000	$29,325,000	$29,325,000
.....	.....	.....	.....	.....	Reimbursement—Senior and Disabled Citizens' Property Tax Exemptions	34	12,600,000	13,500,000	13,500,000
$17,000,000	.....	.....	$17,000,000	$17,000,000	*Total Casino Revenue Fund*		$92,600,000	$42,825,000	$42,825,000
$592,954,347	.....	.....	$592,954,347	$590,426,281	*Total State Appropriations*		$613,589,249	$638,514,422	$612,514,422
					All Other Funds				
.....	$3,252,618 R497,463,435	-$54	$500,715,999	$489,013,122	Distributed Taxes	27	$575,600,000	$624,600,000	$624,600,000
.....	$500,716,053	-$54	$500,715,999	$489,013,122	*Total All Other Funds*		$575,600,000	$624,600,000	$624,600,000
$592,954,347	$500,716,053	-$54	$1,093,670,346	$1,079,439,403	*Grand Total*		$1,189,189,249	$1,263,114,422	$1,237,114,422

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To provide a mail processing/delivery system at minimum cost.

Program Classifications

01. Federal Liaison Activities—Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State and provides updated information on such matters to State agencies.
22. New Jersey Building Authority—The Authority (PL 1981, c.120), through the issuance of bonds and notes to private investors, obtains capital resources for acquiring, constructing, reconstructing, rehabilitating or improving office buildings and related facilities for State agencies.
99. Management and Administrative Services (NJSA 52:27B-8)—The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the entire Department; also encompasses the operation of the State House Post Office.

AFFIRMATIVE ACTION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Male Minority #	161	167	186	200	.....
Male Minority %	4.3	4.3	4.8	5.2	.....
Female Minority #	372	390	403	422	.....
Female Minority %	9.9	10.1	10.5	11.0	.....
Total Minority #	533	557	589	622	.....
Total Minority %	14.3	14.4	15.3	16.2	.....
POSITION DATA					
Budgeted Positions	**74**	**76**	**86**	**87**	**87**
Management and Administrative Services	74	76	86	87	87
Positions Budgeted in Lump Sum Appropriations	29	29	29	29	29
Total Positions	103	105	115	116	116

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$99,520	Federal Liaison Activities	01	$100,000	$100,000	$100,000
100,000	.....	.....	100,000	12,738	New Jersey Building Authority	22	.....	.....	.....
1,622,906	$177,248	$390,793	2,190,947	2,142,145	Management and Administrative Services	99	2,024,742	2,428,205	2,428,205
$1,822,906	**$177,248**	**$390,793**	**$2,390,947**	**$2,254,403**	**Total Appropriation**		**$2,124,742**	**$2,528,205**	**$2,528,205**
					Distribution by Object				
					Personal Services—				
$56,000	.....	.....	$56,000	$53,345	State Treasurer		$56,000	$70,000	$70,000
							s6,462		
1,026,402	.....	$347,133	1,395,501	1,394,539	Salaries and wages		1,354,970	1,509,669	1,509,669
.....	.....	.....	.....	.....	Positions transferred from another Statewide program		31,905	.....	.....
21,966	.....	.....	.....	.....	Position converted		12,160	.....	.....
.....	.....	.....	.....	.....	New position		.....	28,144	28,144
$1,104,368	.....	$347,133	$1,451,501	$1,447,884	*Total Personal Services*		[1]$1,461,497	$1,607,813	$1,607,813
$37,400	.....	$15,220	$52,620	$51,008	Materials and Supplies		$38,500	$55,200	$55,200
$86,301	.....	$140,060	$226,361	$226,208	Services Other Than Personal		$87,544	$86,040	$86,040
$24,300	.....	$11,095	$35,395	$35,102	Maintenance and Fixed Charges		$36,000	$39,600	$39,600
					Special Purpose—				
$100,000	.....	.....	$100,000	$99,520	Federal Liaison Office— Washington, D.C.	01	$100,000	$100,000	[2]$100,000
s100,000	.....	.....	100,000	12,738	Loan to the New Jersey Building Authority	22	.....	.....	.....
.....	.....	.....	.....	.....	Office of Management Services	99	.....	250,000	250,000
352,545	.....	.....	352,545	322,744	Public contracts affirmative action program	99	380,279	350,022	350,022
14,992	.....	.....	14,992	14,992	Affirmative action and equal employment opportunity program	99	17,622	19,530	19,530
.....	.....	$7,100	7,100	7,019	Compensation awards		.....	10,000	10,000
$567,537	.....	$7,100	$574,637	$457,013	*Total Special Purpose*		$497,901	$729,552	$729,552
$3,000	$177,248	-$129,815	$50,433	$37,188	Additions, Improvments and Equipment		$3,300	$10,000	$10,000

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1982 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

[1]Includes allocation of $133,137 for 1981-82 salary program, for comparison purposes.

[2]Additional sums in the amount of $209,700 are provided in the recommended amounts for each State department which receives direct services from the Federal Liaison Office in Washington, D.C.

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Environmental Quality			
					Interstate Sanitation Commission			
$85,000	.....	.....	$85,000	$85,000	Air Pollution Control	$87,000	$98,817	$87,000
152,700	.....	.....	152,700	152,700	Water Quality Management	163,000	183,515	163,000
					Delaware River Basin Commission			
346,600	.....	.....	346,600	346,600	Water Supply Management	367,700	398,000	398,000
$584,300	.....	.....	$584,300	$584,300	*Sub-Total*	$617,700	$680,332	$648,000
					State Highway Facilities			
$1,773,455	$261,043	$57,333	$2,091,831	$1,679,792	Delaware River Joint Toll Bridge Commission	$1,944,770	$2,130,271	$1,980,121
$1,773,455	$261,043	$57,333	$2,091,831	$1,679,792	*Sub-Total*	$1,944,770	$2,130,271	$1,980,121
					Governmental Review and Oversight			
$103,000	.....	$10,900	$113,900	$111,935	New Jersey Commission on Capital Budgeting and Planning	$120,000	$150,727	$130,000
$103,000	.....	$10,900	$113,900	$111,935	*Sub-Total*	$120,000	$150,727	$130,000
$2,460,755	**$261,043**	**$68,233**	**$2,790,031**	**$2,376,027**	**Total Appropriation, Miscellaneous Executive Commissions**	**$2,682,470**	**$2,961,330**	**$2,758,121**

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends aproximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Classifications

03. Air Pollution Control—The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.
04. Water Quality Management—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

APPROPRIATION DATA

Year Ending June 30, 1981								Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$85,000	.....	.....	$85,000	$85,000	Air Pollution Control	03	$87,000	$98,817	$87,000
152,700	.....	.....	152,700	152,700	Water Quality Management	04	163,000	183,515	163,000
$237,700	.....	.....	**$237,700**	**$237,700**	**Total Appropriation**		**$250,000**	**$282,332**	**$250,000**
					Distribution by Object				
					Special Purpose—				
$85,000	.....	.....	$85,000	$85,000	New Jersey share of air pollution control costs	03	$87,000	$98,817	$87,000
152,700	.....	.....	152,700	152,700	New Jersey share of water quality management costs	04	163,000	183,515	163,000
$237,700	.....	.....	$237,700	$237,700	*Total Special Purpose*		$250,000	$282,332	$250,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM DESCRIPTION

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

Program Classification

02. Water Supply Management—The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the States and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollu-

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

tion and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Enviornmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$346,600	.....	.....	$346,600	$346,600	Water Supply Management	02	$367,700	$398,000	$398,000
$346,600	.....	.....	**$346,600**	**$346,600**	**Total Appropriation**		**$367,700**	**$398,000**	**$398,000**
					Distribution by Object				
					Special Purpose—				
$346,600	.....	.....	$346,600	$346,600	Expenses of Commission		$367,700	$398,000	$398,000
$346,600	.....	.....	$346,600	$346,600	*Total Special Purpose*		$367,700	$398,000	$398,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$12,000	.....	.....	$12,000	$12,000	Water Supply Management		$2,000	$2,000	$2,000
$12,000	.....	.....	$12,000	$12,000	*Total Capital Construction*		$2,000	$2,000	$2,000
$358,600	.....	.....	$358,600	$358,600	*Total General Fund*		$369,700	$400,000	$400,000
$358,600	.....	.....	$358,600	$358,600	*Grand Total*		$369,700	$400,000	$400,000

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES
1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and the public using the free bridges.

PROGRAM DESCRIPTION
This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey and Morrisville, Pennsylvania, to the New York State Line. The bridges purchased and freed of tolls are maintained jointly and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York State Line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges only.

Program Classification

07. Delaware River Joint Toll Bridge Commission—Maintains the bridges and their approaches in a safe and orderly condition; conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition; increases public safety and convenience through snow and ice control programs.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Vehicular traffic	39,282,154	39,753,259	40,700,000	41,100,000	41,100,000
POSITION DATA					
Budgeted Positions	**71**	**71**	**71**	**71**	**71**

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,773,455	$261,043	$57,333	$2,091,831	$1,679,792	Delaware River Joint Toll Bridge Commission	07	$1,944,770	$2,130,271	$1,980,121
$1,773,455	**$261,043**	**$57,333**	**$2,091,831**	**$1,679,792**	**Total Appropriation[1]**		**$1,944,770**	**$2,130,271**	**$1,980,121**
					Distribution by Object				
					Personal Services—				
$971,480	.....	$109,993	$1,081,473	$1,081,465	Salaries and wages		$1,158,920	$1,282,146	$1,171,146
$971,480	.....	$109,993	$1,081,473	$1,081,465	*Total Personal Services*		[2]$1,158,920	$1,282,146	$1,171,146
$54,400	.....	$5,365	$59,765	$59,751	Materials and Supplies		$66,800	$80,850	$77,300
$237,000	.....	–$53,855	$183,145	$183,134	Services Other Than Personal		$212,700	$217,000	$216,400
$33,000	.....	$1,040	$34,040	$34,034	Maintenance and Fixed Charges		$35,000	$43,500	$40,000
					Special Purpose—				
$29,775	.....	.....	$29,775	$29,775	Other special purpose		$29,775	$29,775	$29,775
$29,775	.....	.....	$29,775	$29,775	*Total Special Purpose*		$29,775	$29,775	$29,775
$447,800	$261,043	–$5,210	$703,633	$291,633	Additions, Improvements and Equipment		$441,575	$477,000	$445,500

It is recommended that $76,000 of the unexpended balance as of June 30, 1982 in the Additions, Improvements and Equipment account shall lapse.

[1]Reflects gross appropriation—State of Pennsylvania reimburses New Jersey for 50% of appropriation.

[2]Includes allocation of $86,800 for 1981-82 salary program, for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

To provide a capital planning process so that the State's human, economic and physical resources can be developed and utilized in an effective manner.

Program Classification

08. New Jersey Commission on Capital Budgeting and Planning—The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts of capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and a review of current capital projects. The Commission is also responsible for the review of any legislation concerning appropriations for capital purposes.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$103,000	.....	$10,900	$113,900	$111,935	New Jersey Commission on Capital Budgeting and Planning	08	$120,000	$150,727	$130,000
$103,000	**.....**	**$10,900**	**$113,900**	**$111,935**	**Total Appropriation**		**$120,000**	**$150,727**	**$130,000**
					Distribution by Object				
					Special Purpose—				
$103,000	.....	$10,900	$113,900	$111,935	Expenses of Commission		$120,000	$150,727	$130,000
$103,000	.....	$10,900	$113,900	$111,935	*Total Special Purpose*		$120,000	$150,727	$130,000
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$9,782	.....	$9,782	$9,782	New Jersey Commission on Capital Budgeting and Planning		.....	.....	.....
.....	$9,782	.....	$9,782	$9,782	Total All Other Funds		.....	.....	.....
$103,000	$9,782	$10,900	$123,682	$121,717	*Grand Total*		$120,000	$150,727	$130,000

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INTER-DEPARTMENTAL ACCOUNTS

SUMMARY

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					General Government Services			
$24,852,871	$189,182	.....	$25,042,053	$24,600,260	Property Rentals	$33,500,000	$48,775,887	$42,500,000
700,000	1,763,369	-$1,000,000	1,463,369	561,843	Insurance and Other Services	208,000	5,335,000	5,335,000
286,529,001	.....	3,972,664	290,501,665	289,500,332	Employee Benefits	320,994,572	370,566,500	370,566,500
1,800,000	329,464	-1,804,473	324,991	.....	State Contingency Fund	2,100,000	1,950,000	1,950,000
55,342,610	.....	-52,304,386	3,038,224	2,806,527	Salary and Other Benefits	3,000,000	60,000,000	60,000,000
$369,224,482	**$2,282,015**	**-$51,136,195**	**$320,370,302**	**$317,468,962**	**Total Appropriation, Inter-Departmental Accounts**	**$359,802,572**	**$486,627,387**	**$480,351,500**

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94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

Program Classifications

01. Property Rentals—Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation. Amounts shown for Health-Agriculture Building, Education Building and Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.
02. Insurance and Other Services—Provides funds to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy.
03. Employee Benefits—Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.), whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C 53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

    Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the 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 this State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

    The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed paticipating pharmacy, less a $3.50 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.
04. State Contingency Fund—Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
05. Salary and Other Benefits—Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$24,852,871	$189,182	.....	$25,042,053	$24,600,260	Property Rentals	01	$33,500,000	$48,775,887	$42,500,000
700,000	1,763,369	-$1,000,000	1,463,369	561,843	Insurance and Other Services	02	208,000	5,335,000	5,335,000
$25,552,871	**$1,952,551**	**-$1,000,000**	**$26,505,422**	**$25,162,103**	**Total Appropriation**		**$33,708,000**	**$54,110,887**	**$47,835,000**
					Distribution by Object				
					Services Other Than Personal—				
					Rent:				
$37,475,505	R$189,182	.....	$37,664,687	$35,698,393	Buildings and grounds		$40,061,885	$57,673,898	$46,202,543
664,500	.....	.....	664,500	664,500	Health-Agriculture Building		664,500	664,500	664,500
332,355	.....	.....	332,355	332,355	Education Building		332,355	332,355	332,355
541,260	.....	.....	541,260	541,260	Cultural Center		541,260	541,260	541,260

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94. INTER-DEPARTMENT ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Richard J. Hughes Justice Complex		5,900,000	13,759,342	13,759,342
$39,013,620	$189,182	.....	$39,202,802	$37,236,508	*Sub-Total Appropriation*		$47,500,000	$72,971,355	$61,500,000
					Less:				
14,160,749	.....	.....	*14,160,749*	*12,636,248*	*Direct charges and charges to Non-State fund sources*		*14,000,000*	*24,195,468*	*19,000,000*
					Special Purpose—				
$700,000	.....	.....	$700,000	.....	Excess liability insurance master policy	02	.....	$300,000	$300,000
.....	$1,763,369	–$1,000,000[1]	763,369	$561,843	Tort Claims Liability Fund (C59:12-1)	02	.....	5,000,000	5,000,000
.....	.....	.....	.....	.....	Retroactive premium-master automobile policy	02	$208,000	35,000	35,000
$700,000	$1,763,369	–$1,000,000	$1,463,369	$561,843	*Total Special Purpose*		$208,000	$5,335,000	$5,335,000

It is recommended that of the amount hereinabove for Property rentals, so much as is necessary be used for offices, rent, telephones, answering services, furniture and office equipment for district offices of members of the Legislature; provided, however, that the rental of office space for a district office not be in any facility in which the legislator has any proprietary interest; provided, further, however, that the sum not be used to provide remuneration to any members of the Legislature; and provided, further, however, that the expenditure be in accordance with joint rules established by the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rent of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly; provided however, that prior approval of the President and the Speaker of the General Assembly not be required when the proposed lease is for less than 10,000 square feet, the effective cost is less than $7.50 per square foot and the term is five years or less; and provided, further, however, that the President and/or Speaker may invoke the right of prior approval when they deem it in the public interest to do so.

It is further recommended that of the amount provided hereinabove for the Richard J. Hughes Justice Complex, the sum of $7,156,368, provided for rent, (debt service), be exempt from the provisions of P.L. 1976, c.76.

It is further recommended that the unexpended balance as of June 30, 1982 in the Tort Claims Liability Fund account (C59:12-1) be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims (C59:12-1), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund (C59:12-1) be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

It is further recommended that the unexpended balances as of June 30, 1982 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of retroactive premiums, or for reallocation to departments based on loss experience.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid Program. Pursuant to PL 1981, c. 190, Section 23, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Heath Act pensioners	10	9	9	9	9
Veterans' Act pensioners	26	18	20	20	20
Special Act pensioners	3	2	2	2	2
Widows of Governors	2	2	2	2	2
Judicial Retirement System Assets	$22,239,245	$25,206,360	$29,000,000	$33,000,000	$33,000,000

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94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Active members	295	304	310	315	315
Pensioners	182	191	195	200	200
Annual pensions	$4,355,852	$4,934,699	$5,300,000	$6,000,000	$6,000,000
Prison Officers' Pension Fund					
Assets	$207,071	$264,086	$275,000	$275,000	$275,000
Active members	118	97	76	55	55
Pensioners	358	371	385	390	390
Public Employees' Retirement System					
Assets	$2,173,770,226	$2,497,300,587	$2,800,000,000	$3,100,000,000	$3,100,000,000
Active members	205,053	213,970	218,000	220,000	220,000
State	67,112	70,727	71,500	72,000	72,000
Local	137,941	143,243	146,500	148,000	148,000
Pensioners	35,185	38,115	40,615	43,000	43,000
Annual pensions	$114,408,924	$133,630,604	$151,000,000	$168,000,000	$168,000,000
Lump sum death benefits	$18,873,490	$30,237,505	$31,000,000	$31,000,000	$31,000,000
State Police Retirement System					
Assets	$126,442,190	$139,958,445	$154,000,000	$168,000,000	$168,000,000
Active members	2,083	1,941	2,100	2,300	2,300
Pensioners	618	694	715	750	750
Annual pensions	$5,837,380	$7,347,293	$8,000,000	$8,400,000	$8,400,000
Health Benefits Fund					
Covered employees	275,792	276,880	275,000	274,000	274,000
State	87,367	89,137	90,000	92,000	92,000
Local	188,425	187,743	185,000	182,000	182,000
Alternate Benefit Programs					
Participating employees	9,455	9,737	9,800	9,800	9,800

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$286,529,001	.....	$3,972,664	$290,501,665	$289,500,332	Employee Benefits	03	$320,994,572	$370,566,500	$370,566,500
$286,529,001	**.....**	**$3,972,664**	**$290,501,665**	**$289,500,332**	**Total Appropriation**		**$320,994,572**	**$370,566,500**	**$370,566,500**
					Distribution by Object				
					Personal Services—				
$5,248,231	.....	.....	$5,248,231	$5,248,231	Judicial Retirement System		$5,281,202	$6,200,000	$6,200,000
4,500,000	.....	−$21,193	4,478,807	4,478,807	Police and Firemen's Retirement System (C43:16A-1)		5,000,000	5,800,000	5,800,000
1,850,000	.....	−212,401	1,637,599	1,637,599	Prison Officers Pension Fund		1,985,000	2,100,000	2,100,000
70,807,429	.....	8,860,560	79,667,989	79,667,989	Public Employees' Retirement System Premiums for non-contributory insurance—PERS		78,000,000	95,000,000	95,000,000
6,143,206	.....	.....	6,143,206	6,143,206	State Police Retirement System Premium for non-contributory insurance—State Police		13,096,108	15,000,000	15,000,000
19,500,000	.....	−5,132,348[1]	14,367,652	13,963,478	Employer contributions, alternate benefit program		10,000,000	10,200,000	10,200,000
2,921,890	.....	.....	2,921,890	2,921,890	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members		3,300,000	5,100,000	5,100,000
16,000,000	.....	−488,559	15,511,441	15,511,441	Pension Adjustment Act		26,500,000	26,500,000	26,500,000
50,000	.....	−17,027	32,973	32,973	Heath Act		50,000	50,000	50,000
100,000	.....	−21,609	78,391	78,391	Veterans' Act		100,000	100,000	100,000
8,500	.....	−1,547	6,953	6,953	Miscellaneous special acts		8,500	8,500	8,500
8,000	.....	.....	8,000	8,000	Annuity for Governors' widows		8,000	8,000	8,000
57,518,802	.....	−3,157,658	54,361,144	54,361,144	State employees' health benefits		[2]72,900,000	80,000,000	80,000,000
5,700,000	.....	−257,063	5,442,937	5,442,937	Prescription drug program		4,800,000	6,000,000	6,000,000
.....	.....	329,240	329,240	328,134	Vision care		[3]600,000	600,000	600,000
4,000,000	.....	443,124	4,443,124	4,443,124	Dental care program, shared cost		5,200,000	7,500,000	7,500,000
90,172,943	.....	3,300,000	93,472,943	92,876,890	Social security tax		92,525,762	103,000,000	103,000,000
.....	.....	792,000	792,000	792,000	Temporary disability insurance		640,000	2,400,000	2,400,000

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94. INTER-DEPARTMENTAL ACCOUNTS—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
2,000,000	.....	-442,855	1,557,145	1,557,145	Unemployment insurance—Employer liability		4,000,000	5,000,000	5,000,000
$286,529,001	.....	$3,972,664	$290,501,665	$289,500,332	*Sub-Total*		$323,994,572	$370,566,500	$370,566,500
.....	.....	.....	.....	.....	*Less:* *FICA sick leave exclusion program*		*3,000,000*	.....	.....
$286,529,001	.....	$3,972,664	$290,501,665	$289,500,332	*Total Personal Services*		$320,994,572	$370,566,500	$370,566,500
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	{$13,270,842 R9,623,355}	-$8,860,560	$14,033,637	$7,711,294	Non-contributory Group Insurance Premium Fund		.....	.....	.....
.....	$22,894,197	-$8,860,560	$14,033,637	$7,711,294	*Total All Other Funds*		.....	.....	.....
$286,529,001	$22,894,197	-$4,887,896	$304,535,302	$297,211,626	*Grand Total*		$320,994,572	$370,566,500	$370,566,500

It is recommended that, of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that any adjustment which may be required for payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for payment of Premium for non-contributory insurance result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the public employees' retirement system be paid to the system not later than June 30, 1983 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, 1982 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 various retirement systems be appropriated from investment earnings.

It is further recommended that such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for Prescription drug program be based upon a co-payment of $3.50 for each eligible prescription.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

[1]Pursuant to PL 1981, c. 13, $5,051,001 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[2]Includes allocation of $1,700,000 from 1981-82 salary and other benefits program for comparison purposes.

[3]Includes allocation of $300,000 from 1981-82 salary and other benefits program for comparison purposes.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,800,000	$329,464	-$1,804,473	$324,991	.....	State Contingency Fund	04	$2,100,000	$1,950,000	$1,950,000
$1,800,000	**$329,464**	**-$1,804,473**	**$324,991**	.....	**Total Appropriation**		**$2,100,000**	**$1,950,000**	**$1,950,000**

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94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Special Purpose—				
$300,000	.....	-$75,000	$225,000	.....	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of $5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State		$300,000	$300,000	$300,000
1,300,000	.....	-1,299,750	250	.....	To the Director of the Division of Budget and Accounting, for allotment, as required, to meet contingencies, including increases in the price of fuel and food and other commodities and services beyond those anticipated		1,300,000	1,300,000	1,300,000
50,000	R$200,000	-248,824	1,176	.....	To the Director of the Division of Budget and Accounting, for allotment to the various departments and agencies who make application for and demonstrate the need for seed money to implement cost saving processes or other productivity improvements.		50,000	50,000	50,000
150,000	.....	-51,435	98,565	.....	To the Director of the Division of Budget and Accounting, for allotment to the various departments or agencies to pay compensation awards allowed State employees		150,000	100,000	100,000
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for payment to the Emergency Services Fund as a restoration of amounts withdrawn for emergencies		300,000	200,000	200,000
.....	129,464	-129,464	.....	.....	To the Director of the Division of Budget and Accounting, for allotment, as required, to the several departments, to cover additional systems development and programming costs to conform agency accounting systems to the Central appropriation, revenue accounting and budget systems		.....	.....	.....
$1,800,000	$329,464	-$1,804,473	$324,991	.....	*Total Special Purpose*		$2,100,000	$1,950,000	$1,950,000

It is recommended that the unexpended balance as of June 30, 1982 in the productivity improvements account be appropriated for the same purpose.

It is further recommended that balances resulting from the implementation of costs saving process or other productivity improvements be transferred to the productivity improvements account as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that revenue in excess of that anticipated resulting from the implementation of a revenue producing improvement be appropriated as determined by the Director of the Division of Budget and Accounting for other productivity improvements.

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94. INTER-DEPARTMENTAL ACCOUNTS—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$55,342,610	.....	-$52,304,386	$3,038,224	$2,806,527	Salary and Other Benefits	05	$3,000,000	$60,000,000	$60,000,000
$55,342,610	**.....**	**-$52,304,386**	**$3,038,224**	**$2,806,527**	**Total Appropriation**		**$3,000,000**	**$60,000,000**	**$60,000,000**
					Distribution by Object				
					Special Purpose—				
$2,500,000	.....	$518,203	$3,018,203	$2,806,527	To the Director of the Division of Budget and Accounting for allotment to the various agencies for lump sum payments to eligible retired employees for earned and unused accumulated sick leave (C11:14-9 et seq.)		$3,000,000		
52,842,610	.....	-52,822,589	20,021	.....	To the Director of the Divison of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits resulting from negotiated contractual agreements with various employee organizations and the costs of salary and other benefits for those employees not covered by a negotiated contractual agreement with any employee organization		77,000,000	$60,000,000	$60,000,000
$55,342,610	.....	-$52,304,386	$3,038,224	$2,806,527	*Sub-Total*		$80,000,000	$60,000,000	$60,000,000
					Less:				
.....	.....	.....	.....	.....	*Tentative allocation for Salary and Other Benefits*		*77,000,000*	.....	.....
$55,342,610	.....	-$52,304,386	$3,038,224	$2,806,527	*Total Special Purpose*		$3,000,000	$60,000,000	$60,000,000

It is recommended that the amount for Salary and other benefits hereinabove be subject to rules and regulations established by the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting; provided, however, that any salary adjustment which may be authorized be made effective at the beginning of the bi-weekly pay period nearest July 1, 1982 or thereafter, as the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting determine.

It is further recommended that no employee in the classified service shall be paid a cash salary rate in excess of $59,000 per year except with the approval of the employee's department head and in accordance with rules, regulations and guidelines adopted by the Civil Service Commission; and, no employee in the unclassified service shall be paid a cash salary rate in excess of $59,000 except with the approval of the employee's department head and in accordance with rules, regulations and guidelines adopted by the President of the Civil Service Commission and the Director of the Division of Budget and Accounting. The aforesaid salary limitations shall be applicable to all State employees including employees of the University of Medicine and Dentistry, Rutgers, the State University and the New Jersey Institute of Technology.

It is further recommended that no salary range or rate of pay be increased or salary adjustment paid in any State department, agency, commission or higher education institution without the approval of the President of the Civil Service Commission and the Director of the Division of Budget and Accounting; provided, however, that any sums appropriated to the several departments for salaries be made available for salary adjustment therein, arising from various exigencies of the State service as the President of the Civil Service Commission and the Director of the Division of Budget and Accounting shall determine. Salary increase or adjustment information shall be transmitted to the Legislative Budget Officer upon the effective date of such proposal. Nothing herein shall be construed as applicable to the unclassified personnel of the Legislative Branch or the unclassified personnel of the Judicial Branch.

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the 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 each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or Non-State Funds sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or Non-State Fund sources consent thereto and pay the cost thereof; and provided, further, the funds required therefor are hereby appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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THE JUDICIARY

SUMMARY BY PROGRAM

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Judicial Services			
$1,434,189	$246,182	-$29,740	$1,650,631	$1,588,758	Supreme Court	$1,622,479	$2,351,821	$2,063,446
18,126,398	123,579	95,555	18,345,532	18,253,426	Superior Court	21,374,029	25,805,014	24,365,918
1,089,820	137,031	-92,329	1,134,522	1,107,930	Tax Court	1,437,823	1,776,843	1,650,137
4,790,762	46,278	411,020	5,248,060	5,226,110	Official Court Reporters	5,734,430	6,337,228	6,073,818
2,966,341	144,403	994,228	4,104,972	3,945,676	General Support Services	4,112,728	7,966,551	5,100,616
898,110	36,323	78,368	1,012,801	995,076	Legal Services	1,096,209	1,483,306	1,225,966
116,569	4,467	8,967	130,003	113,211	Probation Services	166,605	362,465	146,888
1,002,618	211,195	-68,551	1,145,262	1,131,111	Management and Administrative Services	1,363,206	1,560,951	1,376,619
$30,424,807	**$949,458**	**$1,397,518**	**$32,771,783**	**$32,361,298**	**Total Appropriation, The Judiciary**	**$36,907,509**	**$47,644,179**	**$42,003,408**

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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine fairly and expeditiously cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out his constitutional responsibility as the administrative head of the entire court system and to provide services to the Judiciary.
3. To provide direct support for the operation of Judicial system throughout the State.

Program Classifications

01. Supreme Court—The Supreme Court consists of seven members appointed by the Governor, with the advice and consent of the Senate. This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; in causes where there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such causes as may be provided by law.
02. Superior Court—This Court is divided into three Divisions, pursuant to Article VI, Section III of the State Constitution: the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, the Tax Court and State administrative agencies; the Chancery Division which hears general equity, matrimonial and probate matters; the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs, as well as appeals from municipal courts.

    The County Courts provide the following functions: (a) 21 Juvenile and Domestic Relations Courts which have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters, child abuse and adoptions; (b) 21 County District Courts which have jurisdiction over contract and negligence cases involving less than $5,000, landlord-tenant matters, small claims and concurrent criminal jurisdiction with the Municipal Courts; and (c) 21 Surrogate Courts which have quasi-judicial responsibility for the administration of estates and serve as deputy clerks of the Superior Court which has jurisdiction over contested probate matters.
03. Tax Court—Has jurisdiction to hear and determine all tax appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, sales tax, gross receipts and all other taxes levied by the State, and hears appeals on homestead rebates from denials issued by the Director of the Division of Taxation. It also hears appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing the costs of county government. The Small Claims Division has jurisdiction over cases less than $2,000, exclusive of interest and penalties. The judgment in the Small Claims Division may include orders to correct an assessment roll or a tax roll, or both; modify or cancel an assessment; pay or allow a refund and take such other action as may be necessary to effectuate the judgment. Appeals may be taken to the Appellate Division of the Superior Court.
06. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
07. General Support Services—Includes the Office of Foreclosure, which assists judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court; the Board of Bar Examiners which assists the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys; and other services that benefit the entire court system, such as the publication of court opinions and conducting training seminars and conferences.
08. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations, prepares draft legislation and court rules, provides staff assistance to court committees and handles complaints concerning any phase of the court system.
09. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel, and administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.
99. Management and Administrative Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll and technical assistance to the several counties and municipalities in these areas.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Court Year—September 1 to August 31					
Supreme Court					
Appeals					
Added	232	218	235	240	.....
Disposed	223	214	240	245	.....
Pending August 31	131	135	130	125	.....
Certifications added	979	986	1,050	1,050	.....
Motions added	1,353	1,410	1,450	1,500	.....
Disciplinary proceedings added	57	71	60	60	.....
Superior Court					
Appellate Division					
Appeals					
Added	5,054	5,792	6,530	7,200	.....
Disposed	5,400	4,980	6,530	7,200	.....
Pending August 31	5,033	5,845	5,845	5,845	.....
Motions added	8,224	8,500	8,650	9,100	.....
Chancery and Law Divisions					
County Courts (Law and Probate Divisons)					
Law					
Added	48,065	51,982	55,000	57,000	.....
Disposed	47,025	50,762	53,000	57,000	.....
Pending August 31	60,025	61,245	63,245	63,245	.....

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EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Matrimonial					
Added	24,849	32,237	33,000	35,000	.....
Disposed	26,466	31,146	33,000	35,000	.....
Pending August 31	19,948	21,039	21,039	21,039	.....
Criminal					
Added	22,980	29,101	28,000	30,000	.....
Disposed	23,166	27,055	28,000	30,000	.....
Pending August 31	29,472	31,518	31,518	31,518	.....
All Other					
Added	7,884	7,964	8,350	8,670	.....
Disposed	7,921	8,662	8,050	8,670	.....
Pending August 31	4,085	3,387	3,687	3,687	.....
County District Courts					
Added	353,917	360,941	380,000	395,000	.....
Disposed	365,721	367,855	380,000	395,000	.....
Pending August 31	52,365	45,451	45,451	45,451	.....
Juvenile and Domestic Relations Courts					
Added	185,611	203,940	220,000	230,000	.....
Disposed	188,364	205,151	218,000	225,000	.....
Pending August 31	21,255	20,044	22,044	27,044	.....
Surrogate Courts					
Letters of administration disposed	143,040	145,941	150,000	155,000	.....
Municipal Courts					
Complaints heard					
Moving traffic	383,156	388,795	400,000	425,000	.....
Parking	92,337	121,243	125,000	140,000	.....
Other offenses	233,981	258,284	250,000	275,000	.....
Violation Bureau Cases					
Moving traffic	829,640	847,791	1,025,000	1,100,000	.....
Parking	1,883,560	1,972,458	2,000,000	2,100,000	.....
Other offenses	27,227	25,415	25,000	27,000	.....
Probate Section					
Wills, administration and inventories indexed	33,506	34,302	35,100	36,000	.....
Accounts audited	225	202	215	230	.....
Adoption judgments	2,440	2,511	3,000	3,500	.....
Microfilm and Vaults Section					
Papers processed and filmed	4,917,739	3,303,171	5,000,000	5,250,000	.....
New Superior Court case files	121,046	138,425	140,000	120,000	.....
Lower courts and agency judgments	59,075	49,175	75,000	80,000	.....
Taxed Costs and Execution Section					
Execution and writs used	14,693	16,675	17,500	18,000	.....
Bills of costs prepared	2,755	2,916	3,200	3,500	.....
Records Section					
Cases processed					
Complaints	116,139	118,832	140,525	155,000	.....
Letters of administration, etc.	538	212	500	5,000	.....
Certificates of administration	1,676	670	1,000	1,000	.....
Copies of papers produced	374,643	331,187	400,000	500,000	.....
Finance Section					
Vouchers prepared	335,890	353,495	385,000	415,000	.....
Deposits for security costs	1,486	1,529	1,725	1,725	.....
Attorneys' accounts maintained	1,105	1,200	1,350	1,500	.....
Judgment and Search Section					
Indexing and Docketing					
Judgments	70,973	70,153	80,000	85,000	.....
Recording of satisfactions, assignments, releases, etc.	23,114	23,778	27,000	30,000	.....
Tax Court					
Local Appeals					
Filed	5,276	5,530	5,000	5,000	.....
Closed	9,305	13,517	10,000	6,000	.....
Pending	19,627	11,640	6,640	5,640	.....
State Appeals					
Filed	803	2,596	1,000	750	.....
Closed	2,292	2,047	2,000	1,000	.....
Pending	848	1,397	397	147	.....
Official Court Reporters					
Reporters	200	199	215	215	.....
Per diem reporters	70	70	50	60	.....

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98. THE JUDICIARY—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Sound Recording Installations					
District Courts	34	31	37	43	.....
Juvenile and domestic relations courts	35	37	45	51	.....
Municipal Courts	529	529	529	529	.....
General Support Services					
In-Service Training Attendance					
Judges	1,090	1,052	1,175	1,175	.....
Probation officers	1,248	1,283	1,317	1,334	.....
Probation support staff	1,353	1,500	1,400	1,450	.....
Municipal court clerks	527	529	529	529	.....
Foreclosure					
Matrimonial actions	30,784	31,087	32,500	35,000	.....
Foreclosures	7,080	7,820	8,700	9,500	.....
Payments out of court	1,233	1,332	1,500	1,600	.....
Candidates for Bar admission examined	2,156	2,136	2,200	2,275	.....
AFFIRMATIVE ACTION DATA					
Male Minority #	39	40	49	54	.....
Male Minority %	3.1	3.2	3.7	3.9	.....
Female Minority #	126	138	146	161	.....
Female Minority %	10.0	10.9	11.0	11.5	.....
Total Minority #	165	178	195	215	.....
Total Minority %	13.1	14.1	14.7	15.4	.....
POSITION DATA					
Budgeted Positions	**1,219**	**1,216**	**1,250**	**1,332**	**1,250**
Supreme Court	49	52	53	57	53
Superior Court	685	684	683	713	683
Tax Court	66	47	56	57	56
Official Court Reporters	190	199	215	215	215
General Support Services	113	117	124	158	128
Legal Services	43	44	42	51	44
Probation Services	5	5	6	13	5
Management and Administrative Services	68	68	71	68	66
Authorized Positions	44	48	82	14	14
Positions Budgeted From Lump Sum Appropriation	.....	.....	.....	48	.....
Total Positions	1,263	1,264	1,332	1,394	1,264

APPROPRIATION DATA

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS			Requested	Recommended
$1,434,189	$246,182	-$29,740	$1,650,631	$1,588,758	Supreme Court	01	$1,622,479	$2,351,821	$2,063,446
18,126,398	123,579	95,555	18,345,532	18,253,426	Superior Court	02	21,374,029	25,805,014	24,365,918
1,089,820	137,031	-92,329	1,134,522	1,107,930	Tax Court	03	1,437,823	1,776,843	1,650,137
4,790,762	46,278	411,020	5,248,060	5,226,110	Official Court Reporters	06	5,734,430	6,337,228	6,073,818
2,966,341	144,403	994,228	4,104,972	3,945,676	General Support Services	07	4,112,728	7,966,551	5,100,616
898,110	36,323	78,368	1,012,801	995,076	Legal Services	08	1,096,209	1,483,306	1,225,966
116,569	4,467	8,967	130,003	113,211	Probation Services	09	166,605	362,465	146,888
1,002,618	211,195	-68,551	1,145,262	1,131,111	Management and Administrative Services	99	1,363,206	1,560,951	1,376,619
$30,424,807	**$949,458**	**$1,397,518**	**$32,771,783**	**$32,361,298**	**Total Appropriation**		**$36,907,509**	**$47,644,179**	**$42,003,408**
					Distribution by Object				
					Personal Services—				
$65,500	.....	.....	$65,500	$62,845	Chief Justice		$65,500 s6,692	$80,000	$80,000
378,000	.....	.....	378,000	362,068	Associate Justices (6 @ $78,000)		378,000 s41,538	468,000	468,000
12,579,500	.....	-$125,000	12,454,500	12,400,036	Judges (245)		13,378,987 s1,696,155	17,291,000	17,171,000
14,049,624	.....	1,686,964	15,852,332	15,604,029	Salaries and wages		16,970,791	19,172,659	18,704,984
115,744	.....	.....	.....	.....	New positions		215,538	1,321,070	.....
$27,188,368	.....	$1,561,964	$28,750,332	$28,428,978	*Total Personal Services*		[1]$32,753,201	$38,332,729	$36,423,984
$1,000,750	.....	$205,229	$1,205,979	$1,186,433	Materials and Supplies		$1,179,300	$1,914,650	$1,309,950

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98. THE JUDICIARY—Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,846,639	$2,657	$537,820	$2,387,116	$2,337,564	Services Other Than Personal		$2,418,835	$4,536,473	$3,167,494
$121,550	.....	$23,663	$145,213	$136,372	Maintenance and Fixed Charges		$144,200	$259,150	$224,450
.....	.....	.....	.....	.....	Special Purpose—				
					Reimbursement to counties for expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (NJS2A:166A-1 et seq.)	02	.....	$25,000	.....
.....	.....	$12,846	$12,846	$12,835	Child support and paternity program (State share)	07	$35,000	218,625	$100,000
.....	.....	50,000	50,000	50,000	New Jersey Criminal Disposition Commission	07	75,000	100,000	82,000
.....	.....	.....	.....	.....	Judicial Performance Evaluation Committee	07	.....	120,000	.....
.....	.....	5,394	5,394	5,394	State Law Enforcement Planning Agency Projects	07	.....	.....	.....
					State assumption of Federal programs:				
.....	.....	.....	.....	.....	Public Information Services (LEAA)	07	.....	74,102	.....
.....	.....	.....	.....	.....	Probation administration management systems (LEAA)	07	.....	141,768	.....
.....	.....	.....	.....	.....	Pretrial services (LEAA)	07	.....	68,611	.....
.....	.....	.....	.....	.....	Jury utilization and management program (LEAA)	07	.....	54,250	.....
.....	.....	.....	.....	.....	Treatment alternatives to street crime (LEAA)	07	.....	528,491	.....
.....	.....	.....	.....	.....	Implementation of Child Placement Review Act	07	29,373	.....	.....
$35,600	.....	−9,000	26,600	25,948	Compensation awards		20,600	35,000	25,000
30,575	.....	.....	30,575	30,575	Affirmative action and equal employment opportunity program	99	47,500	71,130	71,130
.....	{$754,903 R191,898}	−944,188	2,613	.....	Control		.....	.....	.....
$66,175	$946,801	−$884,948	$128,028	$124,752	*Total Special Purpose*		$207,473	$1,436,977	$278,130
$201,325	.....	−$46,210	$155,115	$147,199	Additions, Improvements and Equipment		$204,500	$1,164,200	$599,400
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	General Support Services	07	.....	.....	.....
.....	{$28,864 R227,721}	$1,079,558	$1,336,143	$1,295,189	State Law Enforcement Planning Agency discretionary grants		$1,374,381	.....	.....
.....	.....	15,555,420	15,555,420	15,555,420	Child support and paternity program		15,600,000	$15,600,000	$15,600,000
.....	R39,709	4,244	43,953	43,953	Other programs		.....	.....	.....
.....	$296,294	$16,639,222	$16,935,516	$16,894,562	*Total Federal Funds*		$16,974,381	$15,600,000	$15,600,000
					All Other Funds				
.....	$24,224	$18,293	$42,517	$21,755	General Support Services	07	.....	.....	.....
.....	$24,224	$18,293	$42,517	$21,755	*Total All Other Funds*		.....	.....	.....
$30,424,807	$1,269,976	$18,055,033	$49,749,816	$49,277,615	*Grand Total*		$53,881,890	$63,244,179	$57,603,408

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.
It is further recommended that receipts from charges to the Superior Court trust fund, Clients' security fund and the Board on Trial Attorney Certification for services provided to those funds be appropriated.

[1]Includes allocation of $1,090,400 for 1981-82 salary program, for comparison purposes.

$1,826,013,264	**$57,600,687**	**$1,253,987**	**$1,884,867,938**	**$1,852,318,016**	Grand Total, Direct State Services	**$2,094,869,308**	**$2,606,193,661**	**$2,363,949,470**

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STATE AID

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STATE AID

SUMMARY BY DEPARTMENT

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$1,061,330	.....	.....	$1,061,330	$1,061,330	Department of Commerce and Economic Development	$713,816	$535,600	$535,600
65,951,883	$1,968,780	-$756,146	67,164,517	59,533,395	Department of Community Affairs	88,439,294	109,943,350	83,176,082
919,636,342	1,679,767	-658,553	920,657,556	911,814,762	Department of Education	840,162,957	972,388,715	899,645,129
3,600,647	769,647	155,000	4,525,294	3,795,399	Department of Environmental Protection	4,894,519	8,524,231	4,128,190
9,225,824	344,400	-9,697	9,560,527	9,178,664	Department of Health	11,025,824	13,450,824	2,425,824
54,638,155	1,187,755	.....	55,825,910	55,041,175	Department of Higher Education	68,122,832	83,044,000	68,187,500
666,252,160	11,970,084	51,531,026	729,753,270	727,578,452	Department of Human Services	717,638,033	774,065,693	746,810,077
110,000	264,454	-294,302	80,152	19,548	Department of Law and Public Safety	.....	.....	.....
11,900,000	8,501,748	-12,080,016	8,321,732	7,703,421	Department of Transportation	1,450,000	52,750,000	49,600,000
208,054,347	.....	.....	208,054,347	207,838,468	Department of the Treasury	212,989,249	235,014,422	209,014,422
$1,940,430,688	**$26,686,635**	**$37,887,312**	**$2,005,004,635**	**$1,983,564,614**	**Total Appropriation, State Aid**	**$1,945,436,524**	**$2,249,716,835**	**$2,063,522,824**

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20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT—STATE AID

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1983, anticipated revenues will be insufficient to cover all property tax requirements, therefore an appropriation of $535,600 is required.

A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,061,330	.....	.....	$1,061,330	$1,061,330	Port Facilities and Operations	21	$713,816	$535,600	$535,600
$1,061,330	.....	.....	**$1,061,330**	**$1,061,330**	**Total Appropriation, Department of Commerce and Economic Development**		**$713,816**	**$535,600**	**$535,600**
					Distribution by Object				
					State Aid				
s$1,061,330	.....	.....	$1,061,330	$1,061,330	Property Tax Reserve Fund requirement (C12:11A-20)		s$713,816	$535,600	$535,600
$1,061,330	.....	.....	$1,061,330	$1,061,330	*Total State Aid*		$713,816	$535,600	$535,600

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the Debt Service Reserve Fund (C12:11A-14) and the Property Tax Reserve Fund (C12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

A complete description of the Statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

02. Housing Services—Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)—Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve means of constructing low and moderate income housing.

Relocation Assistance (C52:31B-1)—Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (C. 249 P.L. 1975)—provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal and other public and private resources.

03. State and Regional Planning—The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the preservation and physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands District.

04. Local Government Services—Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000 with AFDC children exceeding 350, publicly financed housing, an equalized tax rate exceeding the State average and an equalized valuation per capita of less than the State average.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (C52:27D-162 et seq.)—Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,223,000	$4,380	.....	$1,227,380	$1,223,000	Housing Services	02	$1,600,000	$8,315,000	$3,000,000
1,815,000	.....	.....	1,815,000	1,815,000	State and Regional Planning	03	2,815,000	4,137,500	2,440,000
59,753,339	.....	-756,146	58,997,193	51,676,032	Local Government Services	04	79,732,694	91,221,625	74,891,482
36,000	.....	.....	36,000	36,000	Uniform Construction Code	06	39,600	39,600	39,600

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$62,827,339	$4,380	-$756,146	$62,075,573	$54,750,032	**Sub-Total Appropriation**		$84,187,294	$103,713,725	$80,371,082
					Distribution by Object				
					State Aid—				
.....	.....	.....	.....	.....	Fire relocation assistance	02	.....	$1,000,000	.....
.....	$4,380	.....	$4,380	.....	Revolving housing development and demonstration grant fund	02	.....	2,600,000	.....
$1,073,000	.....	.....	1,073,000	$1,073,000	Relocation assistance	02	$1,000,000	1,255,000	$500,000
150,000	.....	.....	150,000	150,000	Neighborhood Preservation	02	600,000	3,460,000	2,500,000
					Hackensack Meadowlands Development Commission				
$15,000	.....	.....	$15,000	$15,000	Municipal Committee	03	$15,000	$137,500	.....
s500,000	.....	.....	500,000	500,000	Debt Service	03	.....	1,300,000	420,000
1,300,000	.....	.....	1,300,000	1,300,000	Commission Operations	03	1,550,000	2,200,000	1,900,000
.....	.....	.....	.....	.....	Special capital projects	03	550,000	500,000	120,000
.....	.....	.....	.....	.....	Environmental Center and Complex	03	700,000	.....	.....
40,410,684	.....	.....	40,410,684	40,225,284	Municipal Aid (C52:27D-178)	04	40,705,344	43,798,324	40,025,030
14,578,815	.....	.....	14,578,815	7,443,252	Safe and clean neighborhoods	04	16,053,890	20,053,890	19,378,992
262,000	.....	.....	262,000	262,000	Interlocal services	04	.....	100,000	.....
250,000	.....	-6,146	243,854	243,657	Interns in local government service program	04	80,000	220,000	.....
1,550,000	.....	.....	1,550,000	1,550,000	Payment to Jersey City for urban aid redevelopment planning	04	1,550,000	1,550,000	.....
451,840	.....	.....	451,840	451,839	Aid to depressed rural centers	04	487,460	487,460	487,460
750,000	.....	[1]-750,000	.....	.....	Capital trade and civic center (State contribution)	04	750,000	.....	.....
1,500,000	.....	.....	1,500,000	1,500,000	Special assistance to Essex County	04	1,500,000	1,500,000	.....
.....	.....	.....	.....	.....	State assistance to the City of Camden	04	2,520,000 s420,000	1,550,000	.....
.....	.....	.....	.....	.....	Interlocal services—Jersey City, Hoboken, Joint Disaster Service Program		s51,000	.....	.....
.....	.....	.....	.....	.....	County welfare equalization aid	04	15,000,000	21,711,951	15,000,000
.....	.....	.....	.....	.....	Payment to the City of Newark to help raze vacant buildings	04	550,000	.....	.....
.....	.....	.....	.....	.....	Tax collectors' training	04	65,000	75,000	.....
.....	.....	.....	.....	.....	Municipal finance officer training	04	.....	75,000	.....
.....	.....	.....	.....	.....	Community education incentive grants	04	.....	100,000	.....
36,000	.....	.....	36,000	36,000	Municipal memberships in Building Codes Association	06	39,600	39,600	39,600
$62,827,339	$4,380	-$756,146	$62,075,573	$54,750,032	*Total State Aid*		$84,187,294	$103,713,725	$80,371,082

It is recommended that of the sum hereinabove for Neighborhood preservation, a sum not to exceed $390,000 be used as the State match for the Small Cities Block Grant Program, and it is further recommended that no additional funds be used for administrative costs.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund a sum not to exceed $75,000 may be used for administrative and technical assistance.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations, promulgated by the Department.

It is further recommended that, notwithstanding the provisions of C52:27D-162 et seq., the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed rural centers aid act.

It is further recommended that, notwithstanding the provisions of the Depressed Rural Centers Aid Law, the amount hereinabove be distributed in the same amount and to the same municipalities which received such aid in calendar year 1981.

It is further recommended that notwithstanding the provisions of the Urban Aid Act (C.52:27D-179), any municipality which does not qualify according to the formula shall not receive aid.

It is further recommended that notwithstanding the provisions of C52:27D-118.1 et seq., municipalities, which do not qualify under the provisions of the Urban Aid Act (C 52:27D-179) shall not receive safe and clean neighborhoods funds; provided, however, that $3,000,000 of the amount hereinabove for safe and clean neighborhoods shall be allocated equally to each municipality whose population is in excess of 84.000; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

Notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Exposition Authority shall be deposited in the General Fund and only the amount hereinabove is hereby

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appropriated for the Hackensack Meadowlands Development Commission, provided, however, that such amounts necessary for the payment of principal and interest for outstanding notes may be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, provided, further, that if receipts are not adequate, the amount hereinabove shall be considered to be a loan from the General Fund and shall be repaid to the General Fund, with interest at the discount rate of the Philadelphia Reserve Bank at the close of the last business day of the month, not to be less than 8% per annum.

It is further recommended that the unexpended balance as of June 30, 1981 in the Capital trade and civic center (State contribution) account be appropriated.

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 (1947)" P.L. 1947, c. 151 (C. 52:27BB-54 et seq.) are in effect, may be pledged as a guarantee for payment of principal of and interest on any "bond anticipation notes" issued pursuant to N.J.S. 40A:2-8 and any "tax anticipation notes" issued pursuant to N.J.S. 40A:4-64 by such municipality. Such funds, if so pledged shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal of and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

[1]Pursuant to P.L. 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to P.L. 1981, c. 190, Section 23, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS—STATE AID

A complete description of the Statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Human Resources—State Legal Services Office—Provides funds for representation in civil matters for those unable to afford representation.

Youth in Community Services Program (C52:27D-10)—Assists community groups in developing demonstration projects for disadvantaged youths, ages 14-17; operates in conjunction with remedial education, career opportunity development, guidance and placement services.

Community Development (C52:27D-10)—Supplements the Federal program in aproved cities by providing financial and technical assistance. State funds support staff in municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Office of Hispanic Affairs—Provides financial and support services to 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—Provides funds for sports training and athletic competition for mentally and physically handicapped children and adults. The program is almost wholly administered by volunteers.

Recreation for the Handicapped Program provides funds to municipalities to support organized sports activities for handicapped children and adults of New Jersey

08. Programs for the Aging—County Offices on Aging (C40:23-6.38 et seq.)—Provides up to 50% of annual operating costs not to exceed $20,000 for each county office. The offices are under the general guidance and supervision of the State Division of Aging.

Older Americans Act (State Share)—Provides the 5% State match required under the 1978 amendment to the Older Americans Act.

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,803,000	$1,964,400	.....	$3,767,400	$3,767,400	Human Resources	05	$2,930,000	$4,599,625	$1,175,000
1,321,544	.....	.....	1,321,544	1,015,963	Programs for the Aging	08	1,322,000	1,630,000	1,630,000
$3,124,544	**$1,964,400**	.....	**$5,088,944**	**$4,783,363**	**Sub-total Appropriation**		**$4,252,000**	**$6,229,625**	**$2,805,000**
					Distribution by Object:				
					State Aid—				
$258,000	.....	.....	$258,000	$258,000	State Legal Services	05	$250,000	$1,000,000	$250,000
.....	.....	.....	.....	.....	Community development—East Bergen Council of Mayors	05	30,000	.....	.....
.....	.....	.....	.....	.....	Community Development-North Hudson Council of Mayors	05	30,000	.....	.....
395,000	.....	-55,000	340,000	340,000	Community development	05	.....	.....	.....
150,000	.....	.....	150,000	150,000	Recreation for the handicapped	05	150,000	150,000	150,000

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS—STATE AID

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Weatherization assistance	05	.....	779,625	.....
.....	1,964,400	.....	1,964,400	1,964,400	Youth in community services	05	1,600,000	1,600,000	[1]
650,000	.....	.....	650,000	650,000	Office of Hispanic Affairs	05	650,000	800,000	650,000
100,000	.....	15,005	115,005	115,005	Special olympics	05	100,000	150,000	125,000
100,000	.....	39,995	139,995	139,995	Program development	05	.....	.....	.....
s150,000	.....	.....	150,000	150,000	Cultural development for ethnic groups	05	120,000	120,000	.....
420,000	.....	–4,037	415,963	415,963	County offices on aging	08	420,000	420,000	420,000
901,544	.....	4,037	905,581	600,000	Older Americans Act—(State share)	08	902,000	1,210,000	1,210,000
$3,124,544	$1,964,400	.....	$5,088,944	$4,783,363	*Total State Aid*		$4,252,000	$6,229,625	$2,805,000
$65,951,883	**$1,968,780**	**–$756,146**	**$67,164,517**	**$59,533,395**	**Total Appropriation, Department of Community Affairs**		**$88,439,294**	**$109,943,350**	**$83,176,082**

[1]State and local governments will receive approximately $21,751,000 for youth employment programs from the Federal Youth Employment and Demonstration Projects Act of 1977.

34. DEPARTMENT OF EDUCATION

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

The State provides funds for public and non-public education (Title 18A). A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$351,426,161	.....	–$91,579	$351,334,582	$351,334,582	General Formula Aid	01	$173,335,298	$197,933,759	$152,933,759
15,246,484	.....	–125,000	15,121,484	15,106,470	Non-Public School Aid	02	15,901,058	29,087,890	18,100,000
3,200,000	.....	.....	3,200,000	3,200,000	Miscellaneous Grants-in-Aid	03	2,500,000	5,518,444	2,700,000
3,821,505	.....	–328,824	3,492,681	3,491,566	Adult and Continuing Education	04	3,033,946	4,813,200	3,033,946
90,634,654	.....	.....	90,634,654	90,634,654	Special Education	07	865,556	2,500,000	900,000
$464,328,804	.....	**–$545,403**	**$463,783,401**	**$463,767,272**	**Sub-Total Appropriation**		**$195,635,858**	**$239,853,293**	**$177,667,705**
					Distribution by Object				
					State Aid—				
$294,430,304	.....	–$91,579	$294,338,725	$294,338,725	Current expense equalization aid	01	$109,236,409	$123,780,252	$152,933,759
56,995,857	.....	.....	56,995,857	56,995,857	Minimum aid	01	64,098,889	74,153,507	
3,356,436	.....	54,336	3,410,772	3,396,831	Aid to non-public education	02	3,390,771	4,007,740	3,400,000
680,712	.....	.....	680,712	680,712	Non-public nutrition aid	02	680,712	834,797	680,000
4,800,000	.....	100,395	4,900,395	4,900,395	Non-public handicapped aid	02	5,127,055	8,541,100	5,600,000
5,959,336	.....	–54,336	5,905,000	5,903,927	Non-public auxiliary services aid	02	6,336,120	15,172,553	8,053,000
450,000	.....	–225,395	224,605	224,605	Non-public auxiliary services aid—Transportation	02	366,400	531,700	367,000
500,000	.....	.....	500,000	500,000	Emergency fund	03	.....	500,000	200,000
2,500,000	.....	.....	2,500,000	2,500,000	Public School Safety Act	03	2,500,000	4,913,444	2,500,000
.....	.....	.....	.....	.....	County audio visual aid	03	.....	105,000	.....
s200,000	.....	.....	200,000	200,000	Desegregation assistance	03	.....	.....	.....
203,000	.....	.....	203,000	203,000	Evening school for the foreign born	04	203,000	263,000	203,000
1,594,010	.....	–124,440	1,469,570	1,468,570	High school equivalency	04	1,213,478	1,840,000	1,213,478
1,058,000	.....	.....	1,058,000	1,057,947	Adult education	04	638,458	1,518,200	638,458
966,495	.....	–204,384	762,111	762,049	Adult literacy	04	979,010	1,192,000	979,010
866,810	.....	.....	866,810	866,810	Pilot projects for the pre-school education of the handicapped	07	865,556	2,000,000	900,000
89,767,844	.....	.....	89,767,844	89,767,844	Special education	07	.....	.....	.....

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

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Programs for the gifted and talented	07	.....	500,000	.....
$464,328,804	.....	-$545,403	$463,783,401	$463,767,272	*Total State Aid*		$195,635,858	$239,853,293	$177,667,705

It is recommended that from the amount hereinabove for Current expense equalization aid, an amount not to exceed $11,000,000 be used to fund County special services districts (NJS 18A:46-44).

It is further recommended that with respect to the amount hereinabove for Non-public auxiliary services aid—Transportation, the Department be authorized to allocate this amount to local school districts to provide transportation services to students who are eligible (NJS 18A:46A-1 et seq.).

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that of the amount appropriated hereinabove for current expense equalization aid, an amount equal to the total earnings on investments of the school fund first be charged to such fund.

In the event that sufficient funds are not appropriated to fully fund NJS 18A:50-7 (Supervisors of Adult Education in local school districts), the Department of Education shall have the authority to prorate the entitlements based on the relationship between the percent of time a Supervisor devotes to adult education and the maximum allowable State aid.

It is further recommended that the amount hereinabove for nonpublic auxiliary services to provide compensatory education services, and to provide supportive services for acquiring communication proficiency in the English language for children of limited English-speaking ability, be apportioned to local school districts by multiplying the statewide average cost of providing such services to children enrolled in the public schools by the actual number of pupils enrolled in the nonpublic schools who were receiving such services on October 23, 1981.

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$7,161,341	.....	.....	$7,161,341	$7,152,341	General Vocational Education	20	$15,710,158	$19,430,531	$18,473,806
$7,161,341	.....	.....	**$7,161,341**	**$7,152,341**	**Sub-Total Appropriation**		**$15,710,158**	**$19,430,531**	**$18,473,806**
					Distribution by Object				
					State Aid—				
$2,006,341	.....	.....	$2,006,341	$2,006,341	District and regional vocational education		$2,006,341	$2,181,725	$2,000,000
30,000	.....	.....	30,000	21,000	Schools of industrial education		30,000	30,000	30,000
4,500,000	.....	.....	4,500,000	4,500,000	Vocational education		4,500,000	5,200,000	4,500,000
125,000	.....	.....	125,000	125,000	National Guard cooperative education		125,000	150,000	125,000
500,000	.....	.....	500,000	500,000	Work study		500,000	550,000	500,000
.....	.....	.....	.....	.....	Local vocational aid		8,548,817	11,318,806	11,318,806
$7,161,341	.....	.....	$7,161,341	$7,152,341	*Total State Aid*		$15,710,158	$19,430,531	$18,473,806

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$2,700,000	.....	.....	$2,700,000	$2,700,000	Educational Improvement Centers	31	$2,700,000	$3,500,000	$2,700,000
37,170,000	.....	-$30,000	37,140,000	37,140,000	Pupil Transportation Services	36	109,750,000	115,382,513	115,382,513
10,700,000	.....	.....	10,700,000	10,700,000	School Nutrition	37	7,000,000	11,886,348	7,000,000
35,326,863	$1,679,767	.....	37,006,630	35,107,276	Facilities Planning and School Building Aid	38	84,300,000	87,209,079	87,209,079

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34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES—STATE AID

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
352,703,334	.....	.....	352,703,334	345,785,023	Teachers' Pension and Annuity Assistance	39	416,300,000	482,600,000	482,600,000
$438,600,197	**$1,679,767**	**-$30,000**	**$440,249,964**	**$431,432,299**	**Sub-Total Appropriation**		**$620,050,000**	**$700,577,940**	**$694,891,592**
					Distribution by Object				
					State Aid—				
$2,700,000	.....	.....	$2,700,000	$2,700,000	Educational improvement centers	31	$2,700,000	$3,500,000	$2,700,000
250,000	.....	.....	250,000	250,000	Computerized bus scheduling	36	250,000	250,000	250,000
36,920,000	.....	-$30,000	36,890,000	36,890,000	Transportation aid	36	109,500,000	115,132,513	115,132,513
10,700,000	.....	.....	10,700,000	10,700,000	State school lunch aid	37	7,000,000	11,886,348	7,000,000
16,154,824	$1,679,767	.....	17,834,591	15,935,237	School building aid debt service	38	22,808,913	20,323,976	20,323,976
19,172,039	.....	.....	19,172,039	19,172,039	School building aid	38	61,491,087	66,885,103	66,885,103
145,635,593	.....	-209,259	145,426,334	145,426,334	Teachers Pension and Annuity Fund	39	198,440,000	241,106,000	241,106,000
9,567,741	.....	209,259	9,777,000	9,777,000	Premium for non-contributory insurance, TPAF	39	11,560,000	13,894,000	13,894,000
145,000,000	.....	.....	145,000,000	141,287,426	Social security tax	39	132,000,000	149,000,000	149,000,000
52,500,000	.....	.....	52,500,000	49,294,263	Pension adjustment act	39	74,300,000	78,600,000	78,600,000
$438,600,197	$1,679,767	-$30,000	$440,249,964	$431,432,299	*Total State Aid*		$620,050,000	$700,577,940	$694,891,592

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 1980-1981 school year.
It is further recommended that the unexpended balance as of June 30, 1982 in the School building aid debt service account be appropriated for the same purpose.
It is further recommended that any adjustment in the Premium for non-contributory insurance be reflected in the appropriation for Normal contribution.
It is further recommended that the sum in the Pension adjustment act account be available for the payment of such increase applicable to the prior fiscal year.
It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1983 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, 1982 through the date of such payment.
It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated from investment earnings.
It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$8,726,000	.....	-$83,150	$8,642,850	$8,642,850	Library Services	51	$7,765,852	$11,518,095	$7,700,000
47,376	.....	.....	47,376	47,376	Development of Historical Resources	52	84,200	96,830	.....
772,624	.....	.....	772,624	772,624	Museum Services	53	916,889	912,026	912,026
$9,546,000	**.....**	**-$83,150**	**$9,462,850**	**$9,462,850**	**Sub-Total Appropriation**		**$8,766,941**	**$12,526,951**	**$8,612,026**
					Distribution by Object				
					State Aid—				
$8,726,000	.....	-$83,150	$8,642,850	$8,642,850	State Aid for certain libraries	51	$7,605,852	.....	.....
					Library Aid:				
.....	.....	.....	.....	.....	Per capita	51	.....	$7,535,264	$5,040,000
.....	.....	.....	.....	.....	Area	51	.....	2,382,831	1,590,000
.....	.....	.....	.....	.....	Research	51	.....	400,000	265,000
.....	.....	.....	.....	.....	Emergency Aid/Incentive Grants	51	.....	200,000	135,000
.....	.....	.....	.....	.....	Library construction incentive aid	51	.....	1,000,000	670,000

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34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES—STATE AID

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Optical scanners for the blind	51	s160,000	.....	.....
s47,376	.....	.....	47,376	47,376	Senator James F. Murray Jr. Student Historians Fund	52	84,200	96,830	.....
772,624	.....	.....	772,624	772,624	Newark Museum Association	53	841,889	912,026	912,026
.....	.....	.....	.....	.....	Turtle Back Zoo	53	75,000	.....	.....
$9,546,000	.....	-$83,150	$9,462,850	$9,462,850	*Total State Aid*		$8,766,941	$12,526,951	$8,612,026
$919,636,342	**$1,679,767**	**-$658,553**	**$920,657,556**	**$911,814,762**	**Total Appropriation, Department of Education**		**$840,162,957**	**$972,388,715**	**$899,645,129**

It is recommended that the unexpended balances as of June 30, 1982 in the State Aid accounts, not to exceed $250,000, be appropriated.

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

It is recommended that the amounts appropriated herein above for the General Formula Aid and School Building Aid be apportioned to local school districts using a guaranteed valuation per pupil of 1.2896 times the State average valuation per pupil for 1981 and a minimum aid guaranteed valuation per pupil of 9.5 times the State average valuation per pupil for 1981.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT—STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$400,000	.....	.....	$400,000	$388,797	Marine Lands Management	15	$120,000	$140,000	$105,000
$400,000	.....	.....	**$400,000**	**$388,797**	**Total Appropriation**		**$120,000**	**$140,000**	**$105,000**
					Distribution by Object				
					State Aid—				
$100,000	.....	.....	$100,000	$100,000	Town of Keansburg for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	$120,000	$140,000	$105,000
$300,000	.....	.....	300,000	288,797	Planning and administrative costs for shore protection projects	15	.....	.....	.....
$400,000	.....	.....	$400,000	$388,797	*Total State Aid*		$120,000	$140,000	$105,000

It is recommended that there be appropriated from the Beaches and Harbors Fund, the sum of $495,000 for costs attributable to planning and administration of the Shore protection program.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY—STATE AID

Solid Waste Resource Management—Provides funds to carry out State planning and review responsibilities (C13:1E-19 et seq.); and for grants, not to exceed 50%, for the 22 solid waste management districts in the development and formulation of solid waste management plans, as well as implementation and demonstration grants.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTON—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	$100,000	.....	$100,000	$100,000	Water Monitoring and Planning	07	$100,000	$100,000	.....
$760,000	.....	.....	760,000	760,000	Solid Waste Resource Management	17	730,000	1,000,000	$730,000
$760,000	**$100,000**	.....	**$860,000**	**$860,000**	**Total Appropriation**		**$830,000**	**$1,100,000**	**$730,000**
					Distribution by Object				
					State Aid—				
.....	$100,000	.....	$100,000	$100,000	Lake management	07	$100,00	$100,000	.....
$730,000	.....	.....	730,000	730,000	Implementation and demonstration grants to solid waste management districts, contingent upon no less than 50% participation by such districts	17	730,000	1,000,000	$730,000
30,000	.....	.....	30,000	30,000	A grant to the City of Camden to study the Harrison Street landfill site	17	.....	.....	.....
$760,000	$100,000	.....	$860,000	$860,000	*Total State Aid*		$830,000	$1,100,000	$730,000

It is recommended that the unexpended balance as of June 30, 1982 in the Implementation and demonstration grants to solid waste management districts account be appropriated.

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Hazardous Waste	23	$150,000	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		**$150,000**	.....	.....
					Distribution by Object				
					State Aid—				
.....	.....	.....	.....	.....	Major Hazardous Waste Facilities Siting Act-Grants to municipalities		s$100,000	.....	.....
.....	.....	.....	.....	.....	Major Hazardous Waste Facilities Siting Act-Training programs		s50,000	.....	.....
.....	.....	.....	.....	.....	*Total State Aid*		$150,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1982 in these accounts be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGMENT—STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$500,000	.....	.....	$500,000	.....	Navigational Aids	21	$1,000,000	$3,425,000	$200,000
$500,000	.....	.....	**$500,000**	.....	**Total Appropriation**		**$1,000,000**	**$3,425,000**	**$200,000**
					Distribution by Object				
					State Aid—				
$500,000	.....	.....	$500,000	.....	Dredging of inland waterways—State aid to counties and municipalities on a 50/50 matching basis		$1,000,000	$3,425,000	$200,000
$500,000	.....	.....	$500,000	.....	*Total State Aid*		$1,000,000	$3,425,000	$200,000

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION—STATE AID

Management and Administrative Services—The principal responsibility of the State Mosquito Control Commission is to insure that only the most efficient and environmentally sound techniques of mosquito control are employed in the State. The Commission allocates funds to subsidize various County and State mosquito control projects and programs. It provides direct State aid and State equipment to various programs. The Commission also funds the State Mosquito Airspray Program which is designed to assist county mosquito control agencies during periods of peak mosquito activity and/or when Eastern or St. Louis Encephalitis activity is present.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$1,940,647	$669,647	$155,000	$2,765,294	$2,546,602	Management and Administrative Services	99	$2,794,519	$3,859,231	$3,093,190
$1,940,647	**$669,647**	**$155,000**	**$2,765,294**	**$2,546,602**	**Total Appropriation**		**$2,794,519**	**$3,859,231**	**$3,093,190**
					Distribution by Object				
					State Aid—				
$645,000	$162,340 R290,272	.....	$1,097,612	$927,129	Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes		$910,500	$1,040,184	$1,040,184
.....	.....	$80,000	80,000	80,000	Grants for historic restoration in the capital city		100,000	.....	.....
195,647	.....	.....	195,647	185,753	Reimbursements and Loans to the Boroughs of Pennington and Hopewell for interest and debt service costs (NJSA 58:25-9)		99,019 s85,000	203,006	203,006
.....	.....	.....	.....	.....	County environmental health		.....	350,000	.....
.....	.....	.....	.....	.....	Historic Sites Council and Trust		.....	25,000	.....
.....	72,006	.....	72,006	59,300	Aid to environmental agencies for urban environmental concerns		.....	.....	.....
400,000	.....	E75,000	475,000	475,000	Administration, planning and development activities of the Pinelands Commission		900,000	1,457,135	1,150,000
300,000	.....	.....	300,000	300,000	Aid to counties and municipalities by Pinelands Commission		300,000	300,000	300,000
400,000	145,029	.....	545,029	519,420	Mosquito control, research, administration, and operations		400,000	483,906	400,000
$1,940,647	$669,647	$155,000	$2,765,294	$2,546,602	*Total State Aid*		$2,794,519	$3,859,231	$3,093,190

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It is recommended that the unexpended balance as of June 30, 1982 in the Mosquito control, research, administration and operations account and the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes accounts be appropriated.

It is further recommended that the amount hereinabove for Mosquito control, research, administration and operations be available to the State Mosquito Control Commission; provided, however, that an amount, not to exceed $80,000, be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that receipts derived from the rental of property acquired (C58:21A-1 et seq.; C58:21B-1 et seq.; PL 1971, c. 165; PL 1974, c. 102 and PL 1978, c. 118), and the unexpended balance as of June 30, 1982 of such receipts be appropriated for payments in lieu of taxes on such properties and for maintenance of such properties.

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$3,600,647	**$769,647**	**$155,000**	**$4,525,294**	**$3,795,399**	**Total Appropriation, Department of Environmental Protection**	**$4,894,519**	**$8,524,231**	**$4,128,190**

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION—STATE AID

Assistance is provided (C30:9-12,29 et seq.) to public general hospitals providing inpatient care to a disproportionate number of persons without private or government guaranteed health insurance.

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to assist local government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$9,225,824	$344,400	-$9,697	$9,560,527	$9,178,664	Local Health and Regional Operations	10	$11,025,824	$13,450,824	$2,425,824
$9,225,824	**$344,400**	**-$9,697**	**$9,560,527**	**$9,178,664**	**Total Appropriation, Department of Health**		**$11,025,824**	**$13,450,824**	**$2,425,824**
					Distribution by Object				
					State Aid—				
.....	$99,088	-$78,914	$20,174	.....	Control		.....	.....	.....
$6,800,000	.....	-9,700	6,790,300	$6,790,300	Assistance to public general hospitals		$8,600,000	$8,600,000	.....
.....	21,820	296,230	318,050	127,625	Special grants		.....	.....	.....
2,425,824	223,492	-217,313	2,432,003	2,260,739	Community health services		2,425,824	4,850,824	2,425,824
$9,225,824	$344,400	-$9,697	$9,560,527	$9,178,664	*Total State Aid*		$11,025,824	$13,450,824	$2,425,824

It is recommended that the capitation be set at 25 cents for the year ending June 30, 1983 for the purposes prescribed (C26:2F-1 et seq.).

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATION, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES—STATE AID

The State provides support funds to county colleges and county assisted junior colleges, for educational purposes.

A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATION, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$54,638,155	$1,187,755	.....	$55,825,910	$55,041,175	Aid to County Colleges	06	$68,122,832	$83,044,000	$68,187,500
$54,638,155	**$1,187,755**	**.....**	**$55,825,910**	**$55,041,175**	**Total Appropriation, Department of Higher Education**		**$68,122,832**	**$83,044,000**	**$68,187,500**
					Distribution by Object				
					State Aid—				
$320,000	$1,074,001	.....	$1,394,001	$705,042	Capital projects		$200,100	.....	.....
52,562,500	69,575	.....	52,632,075	52,565,550	Operational costs		55,462,400 $600,000	$69,144,000	$56,187,500
1,755,655	44,179	.....	1,799,834	1,770,583	Debt service (NJS 18A: 64A-22)		2,060,332	4,100,000	2,200,000
.....	.....	.....	.....	.....	Employer contributions—				
					Alternate benefit program		9,800,000	9,800,000	9,800,000
$54,638,155	$1,187,755	.....	$55,825,910	$55,041,175	*Total State Aid*		$68,122,832	$83,044,000	$68,187,500

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.
It is further recommended that it is the intent of this budget recommendation to fund a total enrollment during the 1982-83 fiscal year of 77,500 equated full-time students at $725 per student.
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 Accouting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES—STATE AID
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The State pays to the county institutions for the mentally ill one-half of the actual per capita cost of maintenance of patients in such institutions. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average daily population of county mental hospitals	2,030	1,823	1,900	1,750	1,660

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$25,000,000	$3,710,435	$865,231	$29,575,666	$29,568,241	Community Services	08	$25,000,000	$27,064,727	$25,000,000
$25,000,000	**$3,710,435**	**$865,231**	**$29,575,666**	**$29,568,241**	**Sub-Total Appropriation**		**$25,000,000**	**$27,064,727**	**$25,000,000**
					Distribution by Object				
					State Aid—				
$25,000,000	$3,703,010	$684,556	$29,387,566	$29,387,566	Support of patients in county mental hospitals		$25,000,000	$26,784,727	$25,000,000
.....	7,425	180,675	188,100	180,675	County mental health administrators' salaries		.....	280,000	.....
$25,000,000	$3,710,435	$865,231	$29,575,666	$29,568,241	*Total State Aid*		$25,000,000	$27,064,727	$25,000,000

It is recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES—STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$348,199,000	$2,024,315	$50,651,878	$400,875,193	$400,875,193[1]	General Medical Services	22	$404,053,100	$442,690,745	$436,280,000
$348,199,000	**$2,024,315**	**$50,651,878**	**$400,875,193**	**$400,875,193**	**Total Appropriation**		**$404,053,100**	**$442,690,745**	**$436,280,000**
					Distribution by Object				
$348,199,000	R$2,024,315	$50,651,878	$400,875,193	$400,875,193	State Aid—				
					Payments for medical assistance recipients (State share)		$379,058,100	$442,690,745	$436,280,000
.....	.....	.....	.....	.....	Payments for medical assistance recipients—Reserve (State share)		24,995,000	.....	.....
$348,199,000	$2,024,315	$50,651,878	$400,875,193	$400,875,193	*Total State Aid*		$404,053,100	$442,690,745	$436,280,000

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1983 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 years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a Federal financial participation rate of 47.89%; provided, however, that if the Federal financial participation rate exceeds this percentage, there shall be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that effective July 1, 1982, the Department of Human Services impose a $1.00 co-payment for noninstitutionalized recipients on the following services: Transportation, Drugs, Outpatient Hospital, Chiropractor, Psychologist, Dentist and Dentures, Podiatrist, Optometrist, Laboratory and X-ray, Optical Appliances, Clinic, and Medical Supplies, subject to the receipt of federal waivers where required.

It is further recommended that notwithstanding the provisions of C 44:7-76 et seq., no funds are appropriated for expenditure for the Medical Assistance to the Aged program.

It is further recommended that the unexpended balance as of June 30, 1982 in the General medical services program classification, not to exceed $3,000,000, be appropriated for the same purpose.

[1] $41,155,000 of the FY 1981 expended amount represents the payment of obligations applicable to prior fiscal years.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY—STATE AID
7550. DIVISION OF PUBLIC WELFARE

General Assistance

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, the Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

Assistance for Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

(a) Death, disability or absence from the home of one or both parents (AFDC-R);

(b) Unemployment of the father (AFDC-F);

(c) Insufficient employment of the parents (AFDC-N).

The allocation of assistance expenditures for the first two segments is 50% Federal, 37½% State and 12½% 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. Through rulings, regulations, consultations and field service, 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.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY—STATE AID
7550. DIVISION OF PUBLIC WELFARE

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$264,734,335	$6,235,334	-$1,186,083	$269,783,586	$267,638,250	Income Maintenance	15	$256,369,633	$268,579,077	$252,943,077
$264,734,335	**$6,235,334**	**-$1,186,083**	**$269,783,586**	**$267,638,250**	**Sub-Total Appropriation**		**$256,369,633**	**$268,579,077**	**$252,943,077**
					Distribution by Object				
					State Aid—				
$35,408,000	$2,099	-$1,186,083	$34,224,016	$34,221,917	Payments to municipalities for cost of general assistance— (State share)		$41,010,600	$42,534,077	$42,534,077
184,815,000 s8,059,585	1,064,970 R1,674,265	-866,750	194,747,070	192,603,833	Payments for dependent children assistance regular segment (State share)		179,953,502	186,098,000	172,211,605
900,000	.....	.....	900,000	900,000	Payments for emergency assistance (State share)		1,745,000	2,106,000	1,745,000
19,000,000 s1,485,750	R3,494,000	866,750	24,846,500	24,846,500	Payments for supplemental security income (State share)		19,898,000	21,418,000	21,418,000
7,910,600 s1,206,900	.....	.....	9,117,500	9,117,500	Payments for dependent children assistance, unemployment of father (State share)		8,349,270	10,394,000	9,537,125
5,143,900 s804,600	.....	.....	5,948,500	5,948,500	Payments for dependent children assistance, insufficient employment of parents (State share)		5,413,261	6,029,000	5,497,270
$264,734,335	$6,235,334	-$1,186,083	$269,783,586	$267,638,250	*Total State Aid*		$256,369,633	$268,579,077	$252,943,077

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq., during the fiscal year ending June 30, 1981, be appropriated.

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1982 be appropriated.

It is further recommended that the amount hereinabove for Payments for supplemental security income (State share) account be available for payments to County Welfare Boards to reimburse the Boards for emergency loans to SSI recipients which are not repaid by the recipients.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

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 work fare program (C44:8-108 et seq.); provided, however that any funds transferred to the Department of Labor be used solely to fund employability teams and other costs to implememt this general assistance work program.

It is further recommended that the unexpended balances as of June 30, 1982 in the Income Maintenance program classification be appropriated for the same purpose.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS—STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

The State and county governments, through the Division of Youth and Family Services, provide assistance for children who do not have a permanent home, who must be removed from their home, or to prevent a removal (C30:4C-1 et seq.). Children may be placed in substitute family care (foster care, subsidized adoptions, or independent living arrangements), in residential facilities, or in community based alternative programs. Family support services are provided to prevent the out-of-home placement of a child or to provide additional support to foster or adoptive families.

Substitute Family Care

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot be otherwise assured adequate parental care in their own homes and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental

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needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The maximum subsidy is 80% of the foster care rate and is paid until the child reaches 18 years of age. Assistance under this program is based on the financial need of the adopting family.

Independent living placements are arranged for 15 to 18 year old adolescents when traditional supervised living arrangements may not be appropriate or available. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similar, approved residences.

Family Support Services

Family support services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

Maintenance to Children Residing in Institutions

Institutional services are provided to wards of the State and other children who cannot remain with their natural family and who have exceptional treatment needs which cannot be met in foster care. The objective of this treatment is to provide the remedial treatment required to enable the child to return to a normal range of functioning in his previous living arrangement. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out, asocial behavior, mental retardation and dependency.

Community Based Alternative Programs

Day treatment programs and others substitute for long-term residential care. These programs permit a child to remain at home or in a less restrictive setting while providing more intensive care than would otherwise be available.

Juveniles in Need of Supervision

Individuals under the age of 18 who are adjudicated as Juveniles in Need of Supervision (JINS) and who are under DYFS supervision may receive board or other maintenance in a JINS foster home, shelter or other institution.

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981					PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
$15,517,825	R$6,952,758	$1,200,000	$23,670,583	$23,306,159	Community Family Services	16	$28,962,597	$32,579,441	$28,783,297
12,801,000	R4,076,741	11,075	16,888,816	16,837,419	Residential Services	17	18,445,000	19,404,000	19,180,000
$28,318,825	R$11,029,499	$1,211,075	$40,559,399	$40,143,578	*Total All Operations*		$47,407,597	$51,983,441	$47,963,297
					Less:				
.....	R$5,172,946	.....	$5,172,946	$5,172,946	*County Reimbursement*	16	$5,469,000	$6,181,000	$5,469,000
.....	.....	.....	.....	.....	*Title IV-B Social Security Act (Child Welfare Services)*	16	2,292,297	2,292,297	2,292,297
.....	.....	.....	.....	.....	*Title IV-E Social Security Act (Foster Care and Adoption Assistance)*	16	1,000,000	1,000,000	1,000,000
.....	R1,779,812	.....	1,779,812	1,435,000	*Other Collections*	16	1,850,000	1,850,000	1,850,000
.....	R3,812,789	$11,075	3,823,864	3,823,864	*County Reimbursement*	17	4,031,000	4,379,000	4,215,000
.....	.....	.....	.....	.....	*Title XIX Social Security Act*	17	300,000	300,000	300,000
.....	R263,952	.....	263,952	215,000	*Other Collections*	17	250,000	250,000	250,000
.....	R$11,029,499	$11,075	$11,040,574	$10,646,810	*Total Deductions*		$15,192,297	$16,252,297	$15,376,297
					Net State Funds				
$15,517,825	.....	$1,200,000	$16,717,825	$16,698,213	Community Family Services	16	$18,351,300	$21,256,144	$18,172,000
12,801,000	.....	.....	12,801,000	12,798,555	Residential Services	17	13,864,000	14,475,000	14,415,000
$28,318,825	.....	**$1,200,000**	**$29,518,825**	**$29,496,768**	**Total Appropriation**		**$32,215,300**	**$35,731,144**	**$32,587,000**
					Distribution by Object				
					State Aid				
$11,714,825	.....	$1,200,000	$12,914,825	$12,895,213	Substitute family care	16	$14,154,000	$16,608,144	$13,974,000
3,803,000	.....	.....	3,803,000	3,803,000	Family support services	16	4,197,300	4,648,000	4,198,000
12,458,000	.....	.....	12,458,000	12,455,555	Maintenance to children residing in institutions	17	13,544,000	14,155,000	14,095,000
153,000	.....	.....	153,000	153,000	Community based alternative programs	17	130,000	130,000	130,000
190,000	.....	.....	190,000	190,000	Juveniles in need of supervision	17	190,000	190,000	190,000
$28,318,825	.....	$1,200,000	$29,518,825	$29,496,768	*Total State Aid*		$32,215,300	$35,731,144	$32,587,000

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1983, be appropriated.

It is further recommended that of the amount hereinabove, sums equal to the Federal funds in excess of $3.2 million made available for Foster care and adoption assistance, or in excess of $4.3 million made available for Child welfare services, be placed in reserve for allotment only upon approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the amount hereinabove for Family support services the Division of Youth and Family Services may expend up to $300,000 to provide emergency services funds to families with children to prevent the out-of-home placement of such children.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS—STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the rates paid for the Foster care and adoption subsidy programs first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for Substitute family care the Division of Youth and Family Services may expend up to $225,000 for the recruitment and training of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director, Division of Budget and Accounting.

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$666,252,160	$11,970,084	$51,531,026	$729,753,270	$727,578,452	**Total Appropriation, Department of Human Services**	$717,638,033	$774,065,693	$746,810,077

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. SPECIAL SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES—STATE AID

Prior to March of 1980, the Justice System Improvement Act of 1979 (Public Law 96-157) required that each state provide a portion of the non-Federal share of the costs of all Law Enforcement Assistance Act block grant projects undertaken by units of local government within the State. These block grant projects were for improvement of the criminal justice system and for the reduction of crime and delinquency. There is no longer a requirement that the State provide a portion of the non-Federal share of the costs, since no new Federal funds are available in FY82 or FY83. Since LEAA is being phased out, no request for State funds is made in FY 1983. However, funds from prior years are required to fund existing match requirements of active grants. The program objective, historical evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$110,000	$264,454	-$294,302	$80,152	$19,548	Law Enforcement Planning	18	.....	.....	.....
$110,000	$264,454	-$294,302	$80,152	$19,548	**Sub-Total Appropriation**		.....	.....	.....
					Distribution by Object				
					State Aid—				
$110,000	$262,712	-$294,302	$78,410	$19,548	Non-Federal share of local law enforcement grants		.....	.....	.....
.....	1,742	.....	1,742	.....	Non-Federal share of local law enforcement planning grants		.....	.....	.....
$110,000	$264,454	-$294,302	$80,152	$19,548	*Total State Aid*		.....	.....	.....

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION—STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings and modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA

Year Ending June 30, 1981							1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	$839,272	-$636,119	$203,153	$197,649	Grade Crossing Projects	72	.....	.....	.....
.....	**$839,272**	**-$636,119**	**$203,153**	**$197,649**	**Sub-Total Appropriation**		.....	.....	.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION—STATE AID

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					State Aid—			
.....	$839,272	-$636,119	$203,153	$197,649	Public share of the cost to eliminate grade crossings and for other projects (C48:12-49.1 et seq.)	.....	.....	.....
.....	$839,272	-$636,119	$203,153	$197,649	*Total State Aid*	.....	.....	.....

60. TRANSPORTATION SERVICES
63. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. A complete description of the program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$8,500,000	$5,551,537	$8,792,832	$22,844,369	$17,995,171	Federal Aid Urban System Highway Projects	20	.....	$32,000,000	
1,500,000	1,790,640 / R2,682,009	-3,344,020	2,628,629	1,103,929	Federal Aid Rural Highway Projects	30	.....	5,000,000	$46,600,000
500,000	1,628,518 / R142,489	9,594,026	11,865,033	11,474,646	Federal Aid Bridge and Highway Safety Projects	40	.....	12,750,000	
1,400,000	341,248	.....	1,741,248	1,410,031	County and Municipal Aid	80	1,450,000	1,600,000	1,600,000
.....	3,716,227	-3,027,385	688,842	544,052	State Aid Road System Projects	87	.....	40,000,000	40,000,000
$11,900,000	$15,852,668	$12,015,453	$39,768,121	$32,527,829	*Total Operations*		$1,450,000	$91,350,000	$88,200,000
.....	*$8,190,192*	*$23,459,350*	*$31,649,542*	*$25,022,057*	*Less:* *Portion of Federal Aid receivable which is applicable to the Local Highway Program*[1]		.....	*$38,600,000*	*$38,600,000*
$11,900,000	**$7,662,476**	**-$11,443,897**	**$8,118,579**	**$7,505,772**	**Sub-Total Appropriation**[2]		**$1,450,000**	**$52,750,000**	**$49,600,000**
					Distribution by Object				
					State Aid—				
$8,500,000	$1,015,048	-$5,002,237[3]	$4,512,811	$4,512,011	Federal Aid Urban System Highway Projects	20	[1]	$8,000,000	
.....	1,278,342	-1,253,296[4]	25,046	25,046	Commuter tax funds used to support local projects	20	.....	.....	
1,500,000	20,577	-1,257,229[5]	263,348	263,348	Federal Aid Rural Highway Projects	30	[1]	1,250,000	$8,000,000
500,000	1,291,034	-903,750	887,284	751,284	Federal Aid Bridge and Highway Safety Projects	40	[1]	1,900,000	
1,400,000	341,248	.....	1,741,248	1,410,031	County and municipal aid for lighting	80	$1,450,000	1,600,000	1,600,000
.....	187,203	-13,102	174,101	38,988	Reconstruction of county and municipal roads (C27:13-10 et seq.)	87	.....	.....	.....
.....	2,540,782	-2,026,041	514,741	505,064	Extraordinary State aid for county and municipal highways	87	.....	.....	.....
.....	.....	.....	.....	.....	Construction and repair to local roads	87	.....	40,000,000	40,000,000
.....	988,242	-988,242	.....	.....	Bridge rehabilitation, Hudson, Essex and Bergen counties	87	.....	.....	.....
$11,900,000	$7,662,476	-$11,443,897	$8,118,579	$7,505,772	*Total State Aid*		$1,450,000	$52,750,000	$49,600,000

It is recommended that the unexpended balance as of June 30, 1982 in this account be appropriated.
It is further recommended that capital construction funds be available for allotment by the Commissioner of

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
63. LOCAL HIGHWAY FACILITIES—STATE AID

Transportation, subject to the approval of the Director of the Division of Budget and Accounting, to provide the non-Federal share of construction of local highway facilities.

It is further recommended that amounts hereinabove be available for capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other requirement of law, the Department expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

[1]See State Aid Programs in the Bond Fund Section (Transportation Rehabilitation and Improvement Fund) for state matching funds and available federal and other matching funds.

[2]Adjusted to reflect the transfer of Local Aid Engineering and Project Administration to Capital Construction.

[3]Pursuant to PL 1981, c. 13, $8,500,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[4]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[5]Pursuant to PL 1981, c. 13, $1,500,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$11,900,000	$8,501,748	-$12,080,016	$8,321,732	$7,703,421	**Total Appropriation, Department of Transportation**	$1,450,000	$52,750,000	$49,600,000

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID—STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**69**	**69**	**69**	**67**	**67**
County Boards of Taxation	69	69	69	67	67

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$649,354	.....	.....	$649,354	$625,560	County Boards of Taxation	28	$647,525	$638,875	$638,875
11,790,604	.....	.....	11,790,604	11,790,604	Locally Provided Services	29	13,137,890	13,050,000	13,050,000
4,000,000	.....	.....	4,000,000	3,955,689	Railroad Property Taxes	30	3,900,000	.....	.....
158,703,834	.....	.....	158,703,834	158,703,825	Business Personal Property Tax Replacement	31	158,703,834	158,703,825	158,703,825
5,910,555	.....	.....	5,910,555	5,910,555	Consolidated Police and Firemen's Pension Fund	35	6,100,000	6,121,722	6,121,722
27,000,000	.....	.....	27,000,000	26,852,235	Municipal Purposes Tax Assistance Program	36	30,500,000	56,500,000	30,500,000
$208,054,347	.....	.....	**$208,054,347**	**$207,838,468**	**Total Appropriation, Department of the Treasury**		**$212,989,249**	**$235,014,422**	**$209,014,422**
					Distribution by Object				
					Personal Services—				
$649,250	.....	.....	$649,250	$625,560	County Tax Board members (67)		$647,500	$638,850	$638,850
$649,250	.....	.....	$649,250	$625,560	*Total Personal Services*		$647,500	$638,850	$638,850
$104	.....	.....	$104	.....	Services Other Than Personal		$25	$25	$25
					State Aid—				
$11,000,000 s740,604	.....	.....	$11,740,604	$11,740,604	Payments to municipalities for services to State-owned property	29	$13,000,000 s87,890	$13,000,000	$13,000,000
50,000	.....	.....	50,000	50,000	Tuition payments for local assessors and staff	29	50,000	50,000	50,000

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Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1982 Adjusted Approp.	Requested	Recommended
4,000,000	.....	.....	4,000,000	3,955,689	Payments to municipalities in lieu of railroad property tax	30	3,900,000	.....	.....
158,703,834	.....	.....	158,703,834	158,703,825	Payments to municipalities to replace property tax on business personalty	31	158,703,834	158,703,825	158,703,825
5,910,555	.....	.....	5,910,555	5,910,555	State contribution to Consolidated Police and Firemen's Pension Fund	35	6,100,000	6,121,722	6,121,722
27,000,000	.....	.....	27,000,000	26,852,235	Payments to municipalities pursuant to Municipal Purposes Tax Assistance Program	36	30,500,000	56,500,000	30,500,000
$207,404,993	.....	.....	$207,404,993	$207,212,908	*Total State Aid*		$212,341,724	$234,375,547	$208,375,547

It is recommended that notwithstanding the provisions of C54:10A-3 et seq. there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that notwithstanding the provisions of C54:10B-2 et seq. there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

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 the New Jersey Firemen's Association. (RS 54:17-4).

It is further recommended that there be appropriated so much of the proceeds, received or receivable, from taxes collected from certain insurance companies, pursuant to the Insurance Tax Act, as may be required for payment to the local taxing districts (C 54:18A-2 et seq).

It is further recommended that, notwithstanding the provisions of C54:30A-24.1 and C54:30A-61.1, the amount to be deposited in the Municipal Purposes Tax Assistance Fund shall not exceed $30,500,000; provided, however, that any amounts in excess of that sum which are paid by taxpayers be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1982 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.

It is further recommended that, notwithstanding the provisions of C54:30A-24.1 and C54:30-61.1, the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1982 be limited to $614 million and the payments due in June 1983 be limited to $140 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

$1,940,430,688	$26,686,635	$37,887,312	$2,005,004,635	$1,983,564,614	*Grand Total, State Aid*	$1,945,436,524	$2,249,716,835	$2,063,522,824

It is recommended that whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein, withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer same as payment for funds so withheld.

It is further recommended that, notwithstanding any other statute which establishes a payment date for a State aid appropriation, the State Treasurer, in his discretion, may delay such payment date in order to coordinate the disbursement with available cash balances in the General Fund.

It is further recommended that whenever the sum provided hereinabove for a State aid payment pursuant to a formula is insufficient to meet the full requirement of such formula, all recipients of such State aid shall have their allocation proportionately reduced.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support such expenditure.

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CAPITAL CONSTRUCTIO

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CAPITAL CONSTRUCTION

SUMMARY

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$1,500,000	$16,335	.....	$1,516,335	$202,172	Legislature	.....	.....	.....
.....	253	.....	253	.....	Department of Agriculture	.....	.....	.....
.....	871	.....	871	746	Department of Civil Service	.....	.....	.....
3,921,000	2,437,102	-$236,194	6,121,908	4,343,964	Department of Corrections	.....	$8,500,000	$20,000,000
.....	421,837	-99,999	321,838	215,158	Department of Defense	$550,000	756,000	607,000
1,000,000	550,067	17,631	1,567,698	1,018,321	Department of Education	2,042,000	1,199,058	1,039,058
.....	28,481	.....	28,481	27,374	Department of Energy	400,000	1,750,000	750,000
600,000	2,126,118	-1,322,000	1,404,118	506,795	Department of Environmental Protection	600,000	835,000	750,000
.....	252,196	.....	252,196	.....	Department of Health	400,000	1,177,201	400,000
.....	4,966,785	-518,185	4,448,600	3,461,024	Department of Higher Education	2,000,000	10,000,000	6,000,000
1,846,000	3,340,375	-2,553,775	2,632,600	1,407,734	Department of Human Services	.....	1,150,000	500,000
500,000	4,082,050	-332,645	4,249,405	3,736,867	Department of Law and Public Safety	304,000	743,000	500,000
23,738,579	48,303,487	-18,134,921	53,907,145	43,012,051	Department of Transportation	29,760,061	70,849,611	48,817,060
11,111,000	511,516	-8,270,000	3,352,516	1,227,207	Department of the Treasury	5,887,000	3,130,000	2,072,000
12,000	.....	.....	12,000	12,000	Miscellaneous Executive Commissions	2,000	2,000	2,000
$44,228,579	**$67,037,473**	**-$31,450,088**	**$79,815,964**	**$59,171,413**	**Total Appropriation, Capital Construction**	**$41,945,061**	**$100,091,870**	**$81,437,118**

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01. LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

71. LEGISLATIVE ACTIVITIES

Funds were appropriated for planning and renovations in the State House and State House Annex to provide for adequate space for legislative functions.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
$1,500,000	$16,335	.....	$1,516,335	$202,172	Space planning, historical restoration and renovation in the State House and State House Annex	.....	.....	.....
$1,500,000	**$16,335**	**.....**	**$1,516,335**	**$202,172**	**Total Appropriation, Legislature**	**.....**	**.....**	**.....**

10. DEPARTMENT OF AGRICULTURE

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

The construction of a biological pest control hatchery would provide space to expand a program that emphasizes natural controls to help reduce agricultural losses caused by pests. Planning funds were appropriated previously to design the necessary hatchery to mass produce beneficial insects as a biological pest control.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$253	.....	$253	.....	Biological pest control hatchery	.....	.....	.....
.....	**$253**	**.....**	**$253**	**.....**	**Total Appropriation, Department of Agriculture**	**.....**	**.....**	**.....**

18. DEPARTMENT OF CIVIL SERVICE

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

Funds were used to purchase and renovate a facility, formerly owned by the State Department of Defense, for use as a performance test center for trade titles. The building is located near the main office of the Department of Civil Service and is easily accessible by public transportation. No additional funds are required.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$871	.....	$871	$746	Performance test center for trades	.....	.....	.....
.....	**$871**	**.....**	**$871**	**$746**	**Total Appropriation, Department of Civil Service**	**.....**	**.....**	**.....**

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26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
					State Prison, Rahway			
.....	$15,413	-$15,413	.....	.....	Infirmary renovations	.....	.....	.....
$750,000	198	-198	$750,000	$750,000	Improvements to hot water supply system	.....	.....	.....
.....	14,258	-14,136	122	.....	Renovate electrical service	.....	.....	.....
.....	18,489	47,804	66,293	66,089	Prison kitchen	.....	.....	.....
.....	44,400	-11,277	33,123	18,968	Security improvements	.....	.....	.....
.....	5,000	.....	5,000	4,477	Minimum security dormitory	.....	.....	.....
					State Prison, Leesburg			
.....	246,389	-246,000	389	.....	Life safety improvements	.....	.....	.....
50,000	.....	-10,000	40,000	37,305	Renovations to minimum unit	.....	.....	.....
644,000	8,869	-652,440	429	429	Electrical conversion	.....	.....	.....
					Correctional Institution for Women, Clinton			
200,000	.....	-188,999	11,001	10,304	Renovations to infirmary	.....	.....	.....
.....	149,017	.....	149,017	149,017	Security improvements	.....	.....	.....
.....	.....	100,000	100,000	100,000	Renovations and improvements—Thompson Hall	.....	.....	.....
.....	22,318	.....	22,318	12,961	Life safety improvements to cottages	.....	.....	.....
					Adult Diagnostic and Treatment Center, Avenel			
.....	10,251	.....	10,251	9,460	Service road	.....	.....	.....
					Youth Reception and Correction Center, Yardville			
.....	9,000	-9,000	.....	.....	Roof replacement	.....	.....	.....
.....	4,966	-4,966	.....	.....	Miscellaneous capital projects	.....	.....	.....
					Youth Correctional Institution, Bordentown			
.....	18,133	.....	18,133	.....	Electrical renovations	.....	.....	.....
.....	582	-100	482	482	Visitors center addition	.....	.....	.....
750,000	.....	-71,149	678,851	678,851	Life safety improvements	.....	.....	.....
					Youth Correctional Institution, Annandale			
190,000	3,358	.....	193,358	3,358	Renovations to windows, roofs	.....	.....	.....
					Training School for Boys, Jamesburg			
.....	3,256	-3,256	.....	.....	Renovations to cottages	.....	.....	.....
.....	3,189	-3,189	.....	.....	Steam line replacement	.....	.....	.....
.....	45,180	-45,180	.....	.....	Emergency generator	.....	.....	.....
.....	.....	45,180	45,180	37,953	Roof repair	.....	.....	.....
.....	937,928	-157,048	780,880	145,802	Replace water lines	.....	.....	.....
500,000	.....	-90,000[1]	410,000	225,640	Deferred maintenance, institutions and prison farms	.....	$8,000,000	$6,425,000
215,000	.....	-100,000[2]	115,000	15,000	Planning and design	.....	.....	.....
622,000	.....	-622,000	.....	.....	Roof replacement, various facilities	.....	.....	.....
.....	188,049	-142,028[3]	46,021	11,742	Central office reallocation and renovations	.....	.....	.....
.....	177,891 (R)109,653	.....	287,544	151,600	Administrative segregation units	.....	.....	.....
.....	76,848	-76,848	.....	.....	Security improvements	.....	.....	.....
.....	23,624	-16,305	7,319	7,319	Design new correction facility	.....	.....	.....
.....	.....	2,151,308	2,151,308	1,851,308	Emergency housing, various institutions	.....	.....	.....
.....	268,394	-100,954	167,440	55,899	Repairs and renovations, various institutions	.....	.....	.....
.....	12,449	.....	12,449	.....	Facilities inventory and master plan	.....	.....	.....
.....	20,000	.....	20,000	.....	Solid waste—sludge management	.....	.....	.....
.....	.....	.....	.....	.....	Elimination of environmental hazards, various institutions	.....	500,000	250,000
.....	.....	.....	.....	.....	Additional space, correctional facilities	.....	.....	13,325,000
$3,921,000	**$2,437,102**	**-$236,194**	**$6,121,908**	**$4,343,964**	**Total Appropriation, Department of Corrections**	.....	**$8,500,000**	**$20,000,000**

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in Fiscal Year 1981-82.

[2]Pursuant to PL 1981, c. 13, $10,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[3]Pursuant to PL 1981, c. 13, $136,195 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

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

The Department presently has 54 active installations providing facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will serve 16,500 guardsmen during the next fiscal year.

The Department's capital program is largely dependent upon funding programs administered by the Federal government. Under these programs various projects entered into have been financed either by 100% Federal funds or at the ratio of 75% Federal funds to 25% State funds to meet construction costs.

The Department is requesting funds for renovations and modifications to capital facilities.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$26,253 / R179,084	-$103,164	$102,173	$1,851	Control-Miscellaneous projects	.....	.....	.....
.....	.....	59,665	59,665	56,120	Vineland armory, exterior repairs	.....	.....	.....
.....	.....	160,000	160,000	157,187	Westfield armory, structural repairs	.....	.....	.....
.....	.....	.....	.....	.....	Mercer Airport armory, planning design and construction	$14,000	$187,000	$187,000
.....	216,500	-216,500[1]	.....	.....	Paterson area armory, planning and design	36,000	.....	.....
.....	.....	.....	.....	.....	Major maintenance and handicapped access projects	500,000	549,000	400,000
.....	.....	.....	.....	.....	Woodbury armory addition, planning and design	.....	20,000	20,000
.....	**$421,837**	**-$99,999**	**$321,838**	**$215,158**	**Total Appropriation, Department of Defense**	**$550,000**	**$756,000**	**$607,000**

[1]Pursuant to PL 1981, c. 13, $100,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5010. DIVISION OF FIELD SERVICES

The Newark Skills Center provides vocational education programs for adults who are economically disadvantaged, unemployed or underemployed.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Roof replacement, Newark Skills Center	$142,000	.....	.....
.....	$20,196	.....	$20,196	.....	Miscellaneous capital—Project COED	.....	.....	.....
.....	**$20,196**	**.....**	**$20,196**	**.....**	**Sub-Total Appropriation**	**$142,000**	**.....**	**.....**

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

Capital funds are requested to renovate two cottages at the Marie H. Katzenbach School for the Deaf to provide a residential program for severely emotionally disturbed/deaf students. These students are presently being served in out-of-State programs or inappropriately served in programs administered by local school districts.

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34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$15,879	.....	$15,879	$6,000	Miscellaneous capital	.....	.....	.....
.....	9,403	.....	9,403	.....	Boiler replacements	.....	.....	.....
.....	440,645	.....	440,645	4,378	Fire repairs—boys dormitory	.....	.....	.....
.....	.....	.....	.....	.....	Repairs and renovations	.....	$357,400	$357,400
.....	5,407	.....	5,407	.....	Roads and approaches	.....	.....	.....
.....	.....	.....	.....	.....	Cottage renovations for severely emotionally disturbed deaf students	.....	681,658	681,658
.....	$471,334	.....	$471,334	$10,378	**Sub-Total Appropriation**	.....	$1,039,058	$1,039,058

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF THE STATE LIBRARY

In addition to providing library, archival and record storage services, the State library also provides services for the blind and handicapped.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
$1,000,000	$12,468	.....	$1,012,468	$950,104	Records storage center/Library for the blind and handicapped	$1,900,000	.....	.....
.....	.....	.....	.....	.....	Remodel State Library	.....	$160,000	.....
$1,000,000	$12,468	.....	$1,012,468	$950,104	**Sub-Total Appropriation**	$1,900,000	$160,000	.....

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL SERVICES
5080. DIVISION OF STATE MUSEUM

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$15,840	.....	$15,840	$13,664	Natural science hall exhibit	.....	.....	.....
.....	30,229	$17,631	47,860	44,175	Museum of cultural history exhibit	.....	.....	.....
.....	$46,069	$17,631	$63,700	$57,839	**Sub-Total Appropriation**	.....	.....	.....
$1,000,000	$550,067	$17,631	$1,567,698	$1,018,321	**Total Appropriation, Department of Education**	$2,042,000	$1,199,058	$1,039,058

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38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
10. PUBLIC BROADCASTING SERVICES

The major goals of the Public Broadcasting Authority are to promote innovative and quality programming, to provide for efficient operations and to improve broadcasting capabilities. To meet such goals requires the use of technologically advanced equipment, such as cameras, tape and video machines, emergency generators, and microwave receivers and transmitters.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$28,481	.....	$28,481	$27,374	Purchase and replacement of equipment ...	$400,000	$1,750,000	$750,000
.....	**$28,481**	.....	**$28,481**	**$27,374**	**Total Appropriation, Department of Energy**	**$400,000**	**$1,750,000**	**$750,000**

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

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

Water Supply and Flood Plain Management—The Division is responsible for the development and protection of the State's water resources to assure an adequate supply for present and future water needs by supervision of potable water systems, monitoring of drinking water quality and issuance of water diversion permits. The Delaware and Raritan Canal and the Spruce Run and Round Valley reservoir systems are maintained and operated as sources of raw water. Potential flood damage is reduced by controlling all construction within the primary flood plains, planning and coordinating the design and construction of flood control works, regulating impoundments of water which present a potential flood hazard and by administering the Emergency Flood Control Bond Act.

Water Facilities Operations—The Delaware and Raritan Canal and the Spruce Run-Round Valley reservoir systems are managed, operated and maintained as self-sustained sources of raw water for municipal and investor-owned potable water supply systems, industrial use and for irrigation.

Hunters' and Anglers' License Fund—The Division is charged with the management of 138,000 acres of wildlife areas, as well as research and investigation, deer management, game farm restoration, wildlife control, game farm propagation, forest management, land acquisition, 4-H projects and general maintenance. Funds for construction projects in support of these activities are derived, in part, from the proceeds of hunting and fishing licenses sold.

Marine Lands Management—Coastal zone resources are protected and managed to insure their preservation. Projects related to shore protection, beach erosion, channel dredging and administration of riparian, CAFRA and wetlands laws are the responsibility of this unit.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$55,777	-$6,177	$49,600	.....	Round Valley modification	.....	.....	.....
					Delaware and Raritan Canal:			
.....	4,913	-4,913	.....	.....	Protective fencing	.....	.....	.....
.....	370,724	-224,000[1]	146,724	$29,060	Canal repairs	.....	.....	.....
.....	12,477	.....	12,477	.....	Field office	.....	.....	.....
.....	3,954	-3,954	.....	.....	Emergency repair water supply	.....	.....	.....
.....	34,006	-34,006	.....	.....	Miscellaneous culverts	.....	.....	.....
.....	24,663	-950	23,713	.....	Port Mercer dike	.....	.....	.....
.....	2,516	.....	2,516	.....	Control—Hunters' and Anglers' License Fund	.....	.....	.....
.....	700,000	-700,000[2]	.....	.....	Shore protection project, Shark River inlet	.....	.....	.....
.....	**$1,209,030**	**-$974,000**	**$235,030**	**$29,060**	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that proceeds derived from the sale or exchange of State-owned Delaware and Raritan Canal land, and/or buildings heretofore acquired under RS 13:13-1 et seq. be appropriated for acquisition of and/or easement over adjacent lands for the purpose of protecting Delaware and Raritan Canal waterways, rehabilitation of existing flood guard and towpath embankments and related appurtenances thereto and replacing Delaware and Raritan Canal maintenance service centers.

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[2]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

Parks Management—The Division develops and operates the State park system to preserve and conserve natural areas and historic sites; prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities and has developed project priorities within the guidelines of the Statewide comprehensive outdoor recreation plan.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Requested	Recommended
.....	$48,252	$818	$49,070	$13,425	Allaire State Park	.....	.....	.....
.....	51,542	-32,469	19,073	.....	Wharton State Forest	.....	.....	.....
.....	18,889	-13,917	4,972	.....	Ringwood State Park	.....	.....	.....
.....	.....	10,000	10,000	10,000	Morven fencing	.....	.....	.....
.....	.....	1,265	1,265	1,265	Barnegat State Park	.....	.....	.....
.....	200,000	35,567	235,567	225,854	Administrative costs	.....	.....	.....
$500,000	266,566	-413,787[1]	352,779	174,611	Multiple use historic sites	$500,000	$650,000	$650,000
.....	.....	11,080	11,080	11,080	Assunpink Park	.....	.....	.....
.....	.....	67,788	67,788	.....	Oyster research laboratory	.....	.....	.....
.....	111,994	.....	111,994	19,555	Repairs to Leonardo Marina	.....	.....	.....
.....	3,614	-3,614	.....	.....	High Point State Park	.....	.....	.....
.....	.....	100,000	100,000	.....	Justice Building parking lot	.....	.....	.....
.....	48,443 R67,788	-110,731	5,500	5,500	Control—Capital	.....	.....	.....
$500,000	**$817,088**	**-$348,000**	**$969,088**	**$461,290**	**Sub-Total Appropriation**	**$500,000**	**$650,000**	**$650,000**

It is recommended that, notwithstanding the provisions of C52:34-6 et seq., the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures at Waterloo Village or for the construction of new facilities at Waterloo Village.

[1]Pursuant to PL 1981, c. 13, $398,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

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

The Commission develops and maintains recreational facilities for the public. In addition, it maintains the Palisades Interstate Parkway's roads and bridges for safe and efficient movement of traffic.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
$100,000	$100,000	.....	$200,000	$16,445	Parkway improvements	$100,000	$100,000	$100,000
$100,000	**$100,000**	.....	**$200,000**	**$16,445**	**Sub-Total Appropriation**	**$100,000**	**$100,000**	**$100,000**

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balances of such revenues as of June 30, 1982 be appropriated for capital projects and plans.

It is further recommended that funds hereinabove be provided as the State share for Federal aid highway projects.

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

State Mosquito Control Commission—The Commission has responsibility to insure efficient and environmentally sound techniques are used to control mosquitoes in the State. Additionally, the Commission provides aid to local mosquito control programs through the loan of State equipment.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Purchase equipment	.....	$85,000	.....
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$85,000**	.....
$600,000	**$2,126,118**	**-$1,322,000**	**$1,404,118**	**$506,795**	**Total Appropriation, Department of Environmental Protection**	**$600,000**	**$835,000**	**$750,000**

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

See Direct State Services section of the budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$238,496	.....	$238,496	.....	Upgrade of public and private substance abuse treatment facilities	.....	.....	.....
.....	13,700	.....	13,700	.....	Laboratory equipment	$400,000	$1,177,201	$400,000
.....	**$252,196**	.....	**$252,196**	.....	**Total Appropriation, Department of Health**	**$400,000**	**$1,177,201**	**$400,000**

50. DEPARTMENT OF HIGHER EDUCATION

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

In keeping with the Department of Higher Education's policy to emphasize the use of capital funds for maintenance and upgrading of existing facilities, various facilities throughout the State would be repaired, replaced or renovated. This program is designed to preserve the value of physical plant and equipment, reduce maintenance costs, insure the safety of students and provide for full and effective use of facilities.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$34,534	.....	$34,534	$34,500	Renovation and maintenance projects—Higher Education facilities	$2,000,000	$10,000,000	$6,000,000
.....	59,869	.....	59,869	.....	Proceeds derived from the sale of State property used as a residence of the Chancellor	.....	.....	.....
.....	97,718	-$46,770[1]	50,948	25,000	Advance planning and design	.....	.....	.....
.....	**$192,121**	**-$46,770**	**$145,351**	**$59,500**	**Sub-Total Appropriation**	**$2,000,000**	**$10,000,000**	**$6,000,000**

[1]Pursuant to PL 1981, c. 13, $72,000 was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICE
STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
					Glassboro State College			
.....	$115,903	.....	$115,903	$75,473	Deferred maintenance and renovations	.....	.....	.....
					Jersey City State College			
.....	160,847	$52,894	213,741	193,571	Deferred maintenance and renovations	.....	.....	.....
.....	4,984	.....	4,984	.....	Campus planning	.....	.....	.....
.....	8,106	.....	8,106	.....	Academic building	.....	.....	.....
					Kean College of New Jersey			
.....	62,987	.....	62,987	7,684	Facilities planning and alterations	.....	.....	.....
.....	88,888	.....	88,888	.....	Roof repair	.....	.....	.....
.....	148,917	.....	148,917	63,448	Deferred maintenance and renovations	.....	.....	.....
.....	20,624	.....	20,624	.....	Roads and approaches	.....	.....	.....
					The William Paterson College of New Jersey			
.....	413,272	129,225	542,497	506,554	Deferred maintenance and renovations	.....	.....	.....
					Montclair State College			
.....	154,878	40,165	195,043	178,822	Water distribution system	.....	.....	.....
.....	31,612	-31,612	.....	.....	Deferred maintenance and renovations	.....	.....	.....
.....	7,200	-7,200	.....	.....	Land acquisition, quarry	.....	.....	.....
.....	1,353	-1,353	.....	.....	Roads and approaches	.....	.....	.....
					Trenton State College			
.....	20,381	.....	20,381	.....	Deferred maintenance and renovations	.....	.....	.....
.....	30,814	.....	30,814	9,386	Bliss Hall addition	.....	.....	.....
.....	40,156	20,363	60,519	20,362	Upgrade electrical system	.....	.....	.....
.....	185,680	-100,000	85,680	61,425	Storm damage to Education Building roof	.....	.....	.....
					Ramapo College of New Jersey			
.....	21,651	.....	21,651	13,495	Deferred maintenance and renovations	.....	.....	.....
					Richard Stockton State College			
.....	77,268	295,353	372,621	357,278	Deferred maintenance and renovations	.....	.....	.....
.....	57,417	.....	57,417	23,750	Roads and approaches	.....	.....	.....
.....	$1,652,938	$397,835	$2,050,773	$1,511,248	**Sub-Total Appropriation**	.....	.....	.....

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600, 5620. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
					Rutgers, The State University			
.....	$25,230	-$25,230	.....	.....	Miscellaneous projects	.....	.....	.....
.....	322,348	.....	$322,348	$263,611	Camden campus site development	.....	.....	.....
					Agricultural Experimental Station			
.....	4,908	.....	4,908	.....	Miscellaneous projects	.....	.....	.....
.....	$352,486	-$25,230	$327,256	$263,611	**Sub-Total Appropriation**	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	{$2,509,030 R26,940}	-$944,020[1]	$1,591,950	$1,490,990	New Jersey Medical School, Newark	.....	.....	.....
					Rutgers Medical School—			
.....	125,971	100,000	225,971	28,376	Teaching building at Middlesex	.....	.....	.....
.....	7,981	.....	7,981	7,981	Parking lot improvements	.....	.....	.....
					Raritan Valley Hospital—			
.....	6,702	.....	6,702	6,702	Miscellaneous projects	.....	.....	.....
.....	2,616	.....	2,616	2,616	Osteopathic School renovations	.....	.....	.....
.....	**$2,679,240**	**-$844,020**	**$1,835,220**	**$1,536,665**	**Sub-Total Appropriation**	.....	.....	.....

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$90,000	.....	$90,000	$90,000	Deferred maintenance and renovations	.....	.....	.....
.....	**$90,000**	.....	**$90,000**	**$90,000**	**Sub-Total Appropriation**	.....	.....	.....
.....	**$4,966,785**	**-$518,185**	**$4,448,600**	**$3,461,024**	**Total Appropriation, Department of Higher Education**	**$2,000,000**	**$10,000,000**	**$6,000,000**

54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
DIVISION OF MENTAL HEALTH

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
					Greystone Park Psychiatric Hospital			
.....	$7,075	$72,225	$79,300	$79,300	Roofs and gutters	.....	.....	.....
.....	1,947	.....	1,947	.....	Repairs to reservoir dam	.....	.....	.....
.....	1,151	.....	1,151	.....	New residential facilities	.....	.....	.....
.....	43,735	.....	43,735	.....	Life safety	.....	.....	.....
					Trenton Psychiatric Hospital			
.....	99,181	.....	99,181	99,181	Life safety improvements	.....	.....	.....
$50,000	9,000	.....	59,000	5,220	Renovations to transitional homes	.....	.....	.....
.....	465,440	.....	465,440	171,783	Emergency repairs to Forensic Building	.....	.....	.....
.....	.....	75,000	75,000	75,000	Drake building equipment	.....	.....	.....
					Marlboro Psychiatric Hospital			
.....	43,056	.....	43,056	.....	Life safety and fire protection	.....	.....	.....
.....	8,145	.....	8,145	.....	Transitional living and training unit	.....	.....	.....
296,000	.....	-272,000[1]	24,000	21,383	Food service improvements	.....	.....	.....

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
DIVISION OF MENTAL HEALTH

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Commission Request	Recommended
					Ancora Psychiatric Hospital			
.....	$241,749	.....	$241,749	$204,770	Life safety and fire protection	.....	.....	.....
.....	28,968	.....	28,968	.....	Repair roofs	.....	.....	.....
.....	2,355	.....	2,355	.....	Rewiring of Administration Building, Arthur Brisbane Child Treatment Center	.....	.....	.....
.....	48,434	.....	48,434	.....	Renovations and repairs to dam, Glen Gardner Center for Geriatrics	.....	.....	.....
.....	.....	$326	326	.....	Miscellaneous renovations	.....	.....	.....
$346,000	**$1,000,236**	**-$124,449**	**$1,221,787**	**$656,637**	**Sub-Total Appropriation**	.....	.....	.....

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

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

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$191,922	-$168,000[1]	$23,922	$14,136	Education vocational facilities	.....	.....	.....
.....	88,989	.....	88,989	14,194	Advance planning and design	.....	.....	.....
					Vineland State School			
.....	929,677	-454,000[1]	475,677	475,027	Life safety and fire protection	.....	.....	.....
.....	11,500	.....	11,500	.....	Roads and approaches	.....	.....	.....
					Woodbine State School			
.....	103,249	.....	103,249	.....	Sewage treatment plant	.....	.....	.....
.....	820	.....	820	.....	Water tower repair	.....	.....	.....
.....	10,000	.....	10,000	7,730	Roads and approaches	.....	.....	.....
					Edward R. Johnstone Training and Research Center			
.....	6,274	.....	6,274	.....	Life safety and fire protection	.....	.....	.....
.....	18,021	.....	18,021	.....	Primary metering and auto- call system	.....	.....	.....
.....	100,000	.....	100,000	37,429	Electrical improvements	.....	.....	.....
					New Jersey Neuropsychiatric Institute			
.....	975	.....	975	.....	Improvements to utility system	.....	.....	.....
.....	3,719	.....	3,719	.....	Fire protection, various buildings	.....	.....	.....
.....	**$1,465,146**	**-$622,000**	**$843,146**	**$548,516**	**Sub-Total Appropriation**	.....	.....	.....

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
$1,500,000	.....	-$1,400,000[1]	$100,000	$8,183	Residential rehabilitation center	.....	.....	.....
$1,500,000	.....	**-$1,400,000**	**$100,000**	**$8,183**	**Sub-Total Appropriation**	.....	.....	.....

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

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54. DEPARTMENT OF HUMAN SERVICES—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$9,803	.....	$9,803	$2,800	Construction shops	.....	.....	.....
.....	92,704	.....	92,704	90,549	Renovations—residential youth facilities	.....	.....	.....
.....	$102,507	.....	$102,507	$93,349	**Sub-Total Appropriation**	.....	.....	.....

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$82,223	.....	$82,223	$22,478	Planning for the elimination of barriers to the handicapped	.....	.....	.....
.....	179,772	–$89,000[1]	90,772	36,692	Equipment and furnishings of new office building	.....	.....	.....
.....	12,053	.....	12,053	7,512	Advance planning and design	.....	.....	.....
.....	19,253	.....	19,253	.....	Miscellaneous construction projects	.....	.....	.....
.....	{319,007 R100}	–318,326[2]	781	.....	Sale of land and buildings	.....	.....	.....
.....	.....	.....	.....	.....	Asbestos removal—planning and design	.....	$1,000,000	$500,000
.....	$612,408	–$407,326	$205,082	$66,682	**Sub-Total Appropriation**	.....	$1,000,000	$500,000

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[2]Pursuant to PL 1981, c. 13, $318,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$160,078	–$52,000	$108,078	$2,908	Water main repairs—New Jersey Home for Disabled Soldiers, Vineland	.....	.....	.....
.....	.....	52,000	52,000	31,459	Fire protection and life safety—New Jersey Home for Disabled Soldiers, Menlo Park	.....	.....	.....
.....	.....	.....	.....	.....	Veterans' Cemetery	.....	$150,000	.....
.....	$160,078	.....	$160,078	$34,367	**Sub-Total Appropriation**	.....	$150,000	.....
$1,846,000	$3,340,375	–$2,553,775	$2,632,600	$1,407,734	**Total Appropriation, Department of Human Services**	.....	$1,150,000	$500,000

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$4,565	.....	$4,565	.....	Roofs—State owned outdoor lanes	.....	.....	.....
.....	125	.....	125	.....	Randolph Township inspection station	.....	.....	.....
.....	2,605	.....	2,605	$750	Union inspection station	.....	.....	.....
.....	473	.....	473	.....	Rahway inspection station	.....	.....	.....
.....	{339,169 R4,852}	-$200,000	144,021	.....	Control—Capital projects	.....	.....	.....
.....	$351,789	-$200,000	$151,789	$750	Sub-Total Appropriation	.....	.....	.....

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

12. LAW ENFORCEMENT

Patrol Activities and Crime Control—The Division of State Police conducts Statewide patrols to enforce criminal and traffic laws. In addition, patrol personnel respond to requests for aid, conduct investigations and assist local law enforcement agencies.

Police Services—The Division of State Police administers facilities and manages programs that provide technical and general services for the criminal justice system.

Boat Regulation—Through the State Marine Police all State marine laws are enforced, personnel and equipment are provided for quick response to marine accidents, water pollution incidents, crime or other emergencies, including assistance to other State agencies and supervisors of the harvesting of shellfish and certain finfish; boating safety is promoted through public education, and training of personnel is provided at the Marine Police Academy.

State Medical Examiner—The Office of the State Medical Examiner is responsible for determining the cause of violent, suspicious and unusual deaths and providing general supervision over county medical examiners.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$179,261	$91,687	$270,948	$270,948	Truck weighing stations	$304,000	.....	.....
.....	2,756,453	466,939	3,223,392	3,216,103	Troop headquarters and garage, Totowa	.....	.....	.....
.....	3,722	-3,205	517	.....	Records and Identification/Systems and Communications building	.....	.....	.....
.....	8,716	-4,557	4,159	.....	Renovations, forensic laboratory, Ewing Township	.....	.....	.....
.....	18,572	-13,257	5,315	.....	Regional laboratory, Sea Girt	.....	.....	.....
.....	41,440	-39,967	1,473	.....	Renovations, emergency operations center	.....	.....	.....
.....	139,496	-132,645[1]	6,851	.....	Field headquarters, Point Pleasant	.....	.....	.....
.....	19,717	125,000	144,717	49,066	Forensic science laboratory, State Medical Examiner	.....	.....	.....
.....	.....	.....	.....	.....	State Police Headquarters, Ewing Township	.....	$743,000	$500,000
.....	$3,167,377	$489,995	$3,657,372	$3,536,117	Sub-Total Appropriation	$304,000	$743,000	$500,000

[1]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

Capital funds were appropriated previously to provide for inflationary cost increases relevant to the construction of the State Police troop headquarters in Totowa and the State Medical Examiner's forensic science laboratory in Newark, both of which had previously been funded.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	.....	$200,000	$200,000	$200,000	Justice Building parking lot	.....	.....	.....
.....	$467,203	-322,640	144,563	.....	Surplus land sales	.....	.....	.....
$500,000	.....	-500,000[1]	.....	.....	Totowa troop headquarters/medical examiner facility	.....	.....	.....
$500,000	**$467,203**	**-$622,640**	**$344,563**	**$200,000**	**Sub-Total Appropriation**	.....	.....	.....

[1]Pursuant to PL 1981, c. 13, $200,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$95,681	.....	$95,681	.....	Volumetric laboratory, Weights and Measures	.....	.....	.....
.....	**$95,681**	**.....**	**$95,681**	**.....**	**Sub-Total Appropriation**	.....	.....	.....
$500,000	**$4,082,050**	**-$332,645**	**$4,249,405**	**$3,736,867**	**Total Appropriation, Department of Law and Public Safety**	**$304,000**	**$743,000**	**$500,000**

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-ways are charged to this account. A complete description of the program classifications and associated evaluation data may be found in the program budget presentation of the Department in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions[1]	**1,078**	**1,063**	**1,061**	**1,077**	**1,044**
Authorized Positions	949	969	1,021	1,118	1,021
Total Positions	2,027	2,032	2,082	2,195	2,065

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	$594,408	$934,920	$1,529,328	$1,108,260	Physical Plant	08	$1,500,000	$3,000,000	$1,000,000
$3,000,000	1,925,449	-904,010	4,021,439	3,517,417	Federal Aid Interstate Highway Projects	10	7,000,000	23,225,000	13,000,000
.....	1,883,389	1,058,070	2,941,459	2,241,761	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	200,776	8,635,350	8,836,126	7,301,079	Federal Aid Consolidated Primary Highway Projects	25	.....	.....	.....
.....	40,601	431,235	471,836	400,000	Federal Aid Rural Highway Projects	30	.....	.....	.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	$258,764	$239,406	$498,170	$274,190	Federal Aid Bridge and Highway Safety Projects	40	.....	.....	.....
$6,000,000	30,233,181	−24,583,928	11,649,253	6,925,807	Non-Federal Aid Highway Projects	60	$5,000,000	$13,000,000	$13,000,000
14,738,579	2,664,187	1,060,006	18,462,772	16,958,537	Transportation Construction Engineering	71	16,260,061	21,624,611	19,817,060
$23,738,579	**$37,800,755**	**−$13,128,951[2]**	**$48,410,383**	**$38,727,051**	**Sub-Total Appropriation**		**$29,760,061**	**$60,849,611**	**$46,817,060**
					Distribution by Object				
					Personal Services—				
$11,792,087	.....	$1,861,347	$13,678,863	$13,553,239	Salaries and wages		$12,773,265	$15,894,137	$15,894,137
25,429	.....	.....	.....	.....	Positions transferred from other accounts		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Statewide programs		12,861	70,138	70,138
.....	.....	.....	.....	.....	Positions converted		.....	335,783	.....
.....	.....	.....	.....	.....	New positions		.....	218,545	.....
$11,817,516	.....	$1,861,347	$13,678,863	$13,553,239	*Total Personal Services*		[3]$12,786,126	$16,518,603	$15,964,275
$523,777	.....	$75,249	$599,026	$512,949	Materials and Supplies		$557,145	$760,334	$595,000
$2,258,666	.....	$345,092	$2,603,758	$2,558,992	Services Other Than Personal		$2,762,140	$3,809,023	$3,083,285
$40,620	.....	$38,150	$78,770	$78,770	Maintenance and Fixed Charges		$55,650	$102,605	$79,500
					Special Purpose—				
.....	($1,510,295) R256,532	−$600,000	$1,166,827	$71,000	Rental receipts, tenant relocation program	71	.....	.....	.....
.....	874,154	−730,228	143,926	3,849	Control—Transportation construction engineering	71	.....	.....	.....
.....	$2,640,981	−$1,330,228	$1,310,753	$74,849	*Total Special Purpose*		.....	.....	.....
$98,000	$23,206	$70,396	$191,602	$179,738	Additions, Improvements and Equipment	71	$99,000	$434,046	$95,000
					CAPITAL CONSTRUCTION				
					Physical Plant				
.....	$363,895	$915,433	$1,279,328	$1,008,460	Maintenance facilities		.....	$3,000,000	$1,000,000
.....	.....	.....	.....	.....	Correction of asbestos problem: Department Office Building		$1,500,000	.....	.....
.....	230,513	19,487	250,000	99,800	Miscellaneous projects		.....	.....	.....
.....	**$594,408**	**$934,920**	**$1,529,328**	**$1,108,260**	**Total, Physical Plant**	08	**$1,500,000**	**$3,000,000**	**$1,000,000**
					Federal Aid Interstate Highway Projects				
$3,000,000	.....	−$2,998,872	$1,128	$1,128	State matching funds, construction		$7,000,000	$18,000,000	$11,000,000
.....	($28,136,817) R10,789,041	−25,925,858	13,000,000	.....	Federal apportionment, construction		102,500,000	162,000,000	99,000,000
.....	.....	10,000,000	10,000,000	8,125,000	Rt. I-78, right-of-way acquisition		.....	.....	.....
.....	.....	4,203,948	4,203,948	4,203,948	Rt. I-78, construction		.....	.....	.....
.....	.....	1,200,000	1,200,000	.....	Rt. I-287, safety improvements		.....	.....	.....
.....	.....	2,425,000	2,425,000	2,425,000	Highway lighting		.....	.....	.....
.....	.....	1,491,255	1,491,255	1,491,255	Rt. I-280, safety improvements		.....	.....	.....
.....	658,001	6,555,414	7,213,415	6,534,149	Engineering design, construction, utilities, contract adjustments		.....	.....	.....
.....	.....	4,467,600	4,467,600	.....	Rt. I-95 from Rt. 46 to Fort Lee		.....	.....	.....
.....	.....	5,916,204	5,916,204	2,913,804	Interstate rest area projects		.....	.....	.....
.....	(43,381) R1,360,999	189,460	1,593,840	1,563,951	Interstate resurfacing, restoration and rehabilitation		.....	20,900,000	8,000,000
.....	194,475	11,500	205,975	.....	Control of junkyards and advertising		.....	.....	.....
.....	244,525	−113	244,412	.....	Landscaping		.....	.....	.....
.....	2,070,832	4,567,101	6,637,933	6,020,630	Other construction projects		.....	.....	.....
$3,000,000	$43,498,071	$12,102,639	$58,600,710	$33,278,865	*Sub-Total*		$109,500,000	$200,900,000	$118,000,000
.....	−41,572,622	−13,006,649	−54,579,271	−29,761,448	*Federal Participation*		−102,500,000	−177,675,000	−105,000,000
$3,000,000	**$1,925,449**	**−$904,010**	**$4,021,439**	**$3,517,417**	**Total, Federal Aid Interstate Highway Projects**	10	**$7,000,000**	**$23,225,000**	**$13,000,000**
					Federal Aid Urban System Highway Projects				
.....	.....	.....	.....	.....	State matching funds		.....	.....	.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1981						Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	$8,234,708 R28,101,654	-$34,714,960	$1,621,402	$843,792	Federal apportionment		.....	.....	.....
.....	.....	284,100	284,100	284,100	Construction over Cheesequake Creek		.....	.....	.....
.....	919,040	100,127	1,019,167	1,019,167	Park and ride facility at Tices Lane		.....	.....	.....
.....	.....	214,311	214,311	214,311	Rt. 169, reconstruction		.....	.....	.....
.....	.....	1,455,200	1,455,200	102,950	Right-of-way acquisition		.....	.....	.....
.....	872,014	-165,527	706,487	706,487	Commuter tax projects		.....	.....	.....
.....	477,714	.....	477,714	477,714	Economic growth center highways		.....	.....	.....
.....	336,309	7,410	343,719	28,282	Urban area traffic operations improvement projects		.....	.....	.....
.....	.....	6,362,000	6,362,000	5,062,000	Engineering design, construction, utilities, contract adjustments		.....	.....	.....
.....	103,809	1,080,557	1,184,366	1,112,342	Other construction projects		.....	.....	.....
.....	$39,045,248	-$25,376,782	$13,668,466	$9,851,145	*Sub-Total*		.....	.....	.....
.....	-37,161,859	26,434,852	-10,727,007	-7,609,384	*Federal Participation*		.....	.....	.....
.....	**$1,883,389**	**$1,058,070**	**$2,941,459**	**$2,241,761**	**Total, Federal Aid Urban System Highway Projects**	**20**	4	4	4
					Federal Aid Consolidated Primary Highway Projects				
.....	.....	.....	.....	.....	State matching funds		.....	.....	.....
.....	$30,854,202 R156,000	-$29,915,019	$1,095,183	.....	Federal apportionment		.....	.....	.....
.....	.....	3,140,959	3,140,959	$1,485,351	Rt. I-280, Newark ramp		.....	.....	.....
.....	.....	27,416,373	27,416,373	27,416,373	Rt. 18, New Brunswick		.....	.....	.....
.....	160,200	48,523	208,723	152,024	Rt. 444, New Jersey Turnpike to Rt. 22		.....	.....	.....
.....	.....	436,083	436,083	436,083	Rt. 1, Pulaski Skyway		.....	.....	.....
.....	.....	656,000	656,000	156,000	Rt. 40, resurfacing		.....	.....	.....
.....	.....	5,779,441	5,779,441	5,542,267	Engineering, design, construction, utilities, contract adjustment		.....	.....	.....
.....	28,064	-28,064	.....	.....	Commuter tax projects		.....	.....	.....
.....	12,512	1,101,054	1,113,566	1,028,000	Other construction projects		.....	.....	.....
.....	$31,210,978	$8,635,350	$39,846,328	$36,216,098	*Sub-Total*		.....	.....	.....
.....	-31,010,202	.....	-31,010,202	-28,915,019	*Federal Participation*		.....	.....	.....
.....	**$200,776**	**$8,635,350**	**$8,836,126**	**$7,301,079**	**Total, Federal Aid Consolidated Primary Highway Projects**	**25**	4	4	4
					Federal Aid Rural Highway Projects				
.....	.....	.....	.....	.....	State matching funds		.....	.....	.....
.....	$3,110,934 R520,224	-$3,631,158	.....	.....	Federal apportionment		.....	.....	.....
.....	25,800	2,995,500	$3,021,300	$1,006,550	Rt. 55 construction		.....	.....	.....
.....	.....	223,153	223,153	223,153	Rt. 78 construction		.....	.....	.....
.....	.....	610,000	610,000	610,000	Engineering design, construction, utilities, contract adjustments		.....	.....	.....
.....	14,801	233,740	248,541	183,374	Other construction projects		.....	.....	.....
.....	$3,671,759	$431,235	$4,102,994	$2,023,077	*Sub-Total*		.....	.....	.....
.....	-3,631,158	.....	-3,631,158	-1,623,077	*Federal Participation*		.....	.....	.....
.....	**$40,601**	**$431,235**	**$471,836**	**$400,000**	**Total, Federal Aid Rural Highway Projects**	**30**	4	4	4
					Federal Aid Bridge and Highway Safety Projects				
.....	.....	.....	.....	.....	State matching funds		.....	.....	.....
.....	R$2,748,848	-$2,684,905	$63,943	.....	Federal apportionments		.....	.....	.....
.....	101,734	13,037	114,771	$58,067	Bridge projects		.....	.....	.....
.....	91,636	2,358,274	2,449,910	2,348,028	High hazards location projects		.....	.....	.....
.....	43,846	553,000	596,846	553,000	Rail highway crossings projects		.....	.....	.....
.....	21,548	.....	21,548	.....	Elimination of roadside obstacles		.....	.....	.....
.....	.....	166,650	166,650	166,650	Pavement markings demonstration projects		.....	.....	.....
.....	.....	553,000	553,000	553,000	Engineering, design, construction, utilities, contract adjustment		.....	.....	.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1981						Ref. Key	Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended			1982 Adjusted Approp.	Requested	Recommended
.....	$3,007,612	$959,056	$3,966,668	$3,678,745	*Sub-Total*		.....	.....	.....
.....	−2,748,848	−719,650	−3,468,498	−3,404,555	*Federal Participation*		.....	.....	.....
.....	**$258,764**	**$239,406**	**$498,170**	**$274,190**	**Total, Federal Aid Bridge and Highway Safety Projects**	40	4	4	4
					Non-Federal Aid Highway Projects				
.....	R$3,093,224	−$2,862,589	$230,635	.....	Non-participating portion of Federal aid projects		.....	.....	.....
.....	19,169,269 R470,244	−18,934,906	704,607	.....	State highway construction, State matching funds		$1,000,000	$3,000,000	$3,000,000
.....	277,089	242,251	519,340	$47,638	Engineering, design, construction, utilities, contract adjustments		.....	.....	.....
.....	454,360	91,427	545,787	376,585	Rt. 322 and Rt. 130 interchange		.....	.....	.....
.....	100,000	80,917	180,917	102,012	Rt. 18 construction		.....	.....	.....
.....	747,662	.....	747,662	21,075	Rt. 444 improvements		.....	.....	.....
.....	157,180	.....	157,180	.....	Rt. 202 to Rt. 29, improvements		.....	.....	.....
.....	3,471,954	−2,440,000	1,031,954	55,480	Roads and approaches, institutions and agencies		.....	.....	.....
.....	861,028	−861,028	.....	.....	Commuter tax projects		.....	.....	.....
.....	631,314 R683,196	−500,000	814,510	.....	Proceeds of sales and taxes on right-of-way parcels		.....	.....	.....
.....	$30,116,520	−$25,183,928	$4,932,592	$602,790	*Sub-Total*		$1,000,000	$3,000,000	$3,000,000
					Betterments				
$6,000,000	$116,661	$600,000	$6,716,661	$6,323,017	Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation		$4,000,000	$10,000,000	$10,000,000
$6,000,000	$116,661	$600,000	$6,716,661	$6,323,017	*Sub-Total*		$4,000,000	$10,000,000	$10,000,000
					Autonomous Authorities and Other Funds				
.....	$1,689,671	.....	$1,689,671	$878,265	New Jersey Highway Authority		.....	.....	.....
.....	171,751	.....	171,751	.....	New Jersey Sports and Exposition Authority		.....	.....	.....
.....	94,988 R172,684	.....	267,672	109,280	Delaware River Port Authority		.....	.....	.....
.....	413,497	.....	413,497	.....	Delaware River Bridge Authority		.....	.....	.....
.....	2,098,292 R130,580	.....	2,228,872	1,096,238	Port of New York and New Jersey Authority		.....	.....	.....
.....	3,150,553 R477,363	.....	3,627,916	477,363	New Jersey Turnpike Authority		.....	.....	.....
.....	51,487 R52,270	.....	103,757	.....	Miscellaneous participation projects		.....	.....	.....
.....	$8,503,136	.....	$8,503,136	$2,561,146	*Sub-Total*		.....	.....	.....
.....	−8,503,136	.....	−8,503,136	−2,561,146	*Authority Participation and Other Funds*		.....	.....	.....
$6,000,000	**$30,233,181**	**−$24,583,928**	**$11,649,253**	**$6,925,807**	**Total, Non-Federal Aid Highway Projects**	60	**$5,000,000**	**$13,000,000**	**$13,000,000**

It is recommended that the sums hereinabove for construction be set forth in a construction program by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, and not be expended or contracted for without the approval of the Governor.

It is further recommended that from the amount hereinabove for construction there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquistion or other costs related to the construction program.

It is further recommended that funds hereinabove be available for construction of local highway facilities or public transportation capital purposes.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

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It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1982 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that the Department be permitted to transfer funds in an amount as approved by the Director of the Division of Budget and Accounting from the Capital Construction betterments account to Direct State Services for highway maintenance.

It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

[1]Adjusted to reflect the transfer of Local Aid Engineering and Project Administration from State Aid, including 93 positions.
[2]Pursuant to P.L. 1981, c. 13 an amount of $10,789,699 was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to P.L. 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.
[3]Includes allocation of $896,638 for 1981-82 salary program for comparison purposes.
[4]See Highway Facilities, State Highway Improvement Projects in Bond Fund section (Transportation Rehabilitation and Improvement Fund) for State matching and available federal funds.

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

This program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, purchase of rail properties, rail facility improvements and the construction of park-and-ride facilities. Rehabilitation of rail freight lines, administered by the highway sector, is shown, for descriptive purposes, as part of this program. A complete description of the program may be found in the program budget presentation of the Department in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Requested	Recommended
.....	$17,485	.....	$17,485	.....	Station improvements	.....	.....	.....
.....	2,000 R40,371	.....	42,371	$42,371	Hoboken Terminal rehabilitation	.....	.....	.....
.....	R28,111,000	$3,480,000	31,591,000	31,591,000	Purchase of buses, TNJ and Maplewood	.....	.....	.....
.....	.....	.....	.....	.....	Rehabilitation of rail freight lines	.....	$10,000,000	$2,000,000
.....	R350,000	.....	350,000	.....	Rehabilitation and reconditioning of railway cars	.....	.....	.....
.....	1,709,098	-1,464,822[1]	244,276	75,000	Other public transportation projects	.....	.....	.....
.....	$30,229,954	$2,015,178	$32,245,132	$31,708,371	*Sub-Total*	.....	$10,000,000	$2,000,000
.....	-28,153,371	.....	-28,153,371	-28,153,371	*Federal Participation*	.....	.....	.....
.....	$2,076,583	$2,015,178	$4,091,761	$3,555,000	*Sub-Total*	.....	$10,000,000	$2,000,000
					Commuter Tax Projects—			
.....	$568,247	-$568,247[2]	.....	.....	PATCO high speed line	.....	.....	.....
.....	3,000,000	-3,000,000[3]	.....	.....	Camden transportation center	.....	.....	.....
.....	32,727	-32,727[3]	.....	.....	Atlantic City station improvements	.....	.....	.....
.....	20,125	-20,125[3]	.....	.....	Waldwick station parking facilities	.....	.....	.....
.....	1,010,000	-1,010,000[3]	.....	.....	North Jersey Coast Line electrification	.....	.....	.....
.....	318,478	-318,478[3]	.....	.....	Erie Lackawanna, electrification	.....	.....	.....
.....	435,659	-225,658[3]	$210,001	$210,000	Hoboken waste water treatment facility	.....	.....	.....
.....	150,252	-150,252[3]	.....	.....	Manasquan River bridge, engineering	.....	.....	.....
.....	10,000	-10,000[3]	.....	.....	Raritan River bridge, engineering	.....	.....	.....
.....	57,311	-57,311[3]	.....	.....	Newark City subway	.....	.....	.....
.....	57,300	-57,300[3]	.....	.....	North Jersey Coast Line rehabilitation	.....	.....	.....
.....	750,000	-75,000[3]	675,000	.....	Hoboken Terminal rehabilitation	.....	.....	.....
.....	2,016,050	-2,016,050[3]	.....	.....	Hoboken Division track rehabilitation	.....	.....	.....

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
62. PUBLIC TRANSPORTATION

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
.....	.....	$520,000	$520,000	$520,000	Purchase of equipment, TNJ and Maplewood	.....	.....	.....
.....	$8,426,149	-$7,021,148	$1,405,001	$730,000	*Sub-Total Commuter Tax Projects*	.....	.....	.....
.....	$10,502,732	-$5,005,970	$5,496,762	$4,285,000	**Sub-Total Appropriation**	.....	$10,000,000	$2,000,000
$23,738,579	$48,303,487	-$18,134,921	$53,907,145	$43,012,051	**Total Appropriation, Department of Transportation**	$29,760,061	$70,849,611	$48,817,060

[1]Pursuant to PL 1981, c. 13, $177,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[2]Pursuant to PL 1981, c. 13, $48,247 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

[3]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENTAL SERVICES

The Property Bureau manages all State-owned buildings in the Trenton Capitol Complex. Services provided by the Property Bureau include physical plant alterations, renovations, new construction and provision of parking areas in the Capitol Complex. Capital funds are requested for building improvements, equipment replacement and modification projects at State buildings in the Capitol Complex. In addition, the Treasury Department is requesting funds to implement the Statewide preventive maintenance program as recommended by the Commission on Capital Budgeting and Planning.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Commission Request	Recommended
.....	$68,435	-$40,435	$28,000	.....	Miscellaneous projects	.....	.....	.....
.....	67,831	.....	67,831	$25,083	Ventilation controls	.....	.....	.....
.....	114,806	62,444	177,250	171,837	Air conditioner chiller, Education Building	.....	.....	.....
.....	6,526	96,089	102,615	102,615	HVAC replacement, Health and Agriculture Building	.....	.....	.....
$300,000	.....	.....	300,000	.....	Eliminate barriers to the handicapped, Capitol Complex	.....	.....	.....
.....	253,918	592,854	846,772	150,596	Replace electric feeder cables, State House	.....	.....	.....
886,000	.....	-596,337[1]	289,663	204,058	Balance HVAC system, replace electrical power cables	.....	.....	.....
1,000,000	.....	-484,615[2]	515,385	339,155	Structural improvements, Capitol Complex	.....	.....	.....
200,000	.....	.....	200,000	194,862	Energy conservation projects	.....	.....	.....
325,000	.....	.....	325,000	.....	Freezer expansion, Distribution Center	.....	.....	.....
500,000	.....	.....	500,000	39,001	Planning and maintenance improvement program	$200,000	$500,000	$250,000
7,900,000	.....	-7,900,000[3]	.....	.....	Purchase Taxation Building	.....	.....	.....
.....	.....	.....	.....	.....	Replace roof, Distribution Center	506,000	.....	.....
.....	.....	.....	.....	.....	Roof replacement and structural repairs, Education Building	700,000	.....	.....
.....	.....	.....	.....	.....	Modify electrical transformers, Labor and Industry Building	160,300	.....	.....
.....	.....	.....	.....	.....	Uninterrupted power supply, computer room, Labor and Industry Building	750,000	450,000	450,000
.....	.....	.....	.....	.....	Modify HVAC system, Cultural Center	1,574,900	.....	.....
.....	.....	.....	.....	.....	Retrofit and modify elevators, Capitol Complex	900,000	.....	.....
.....	.....	.....	.....	.....	Replace cooling coils, Health and Agriculture Building	138,200	.....	.....

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82. DEPARTMENT OF THE TREASURY—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENTAL SERVICES

Year Ending June 30, 1981 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Year Ending June 30, 1983 Commission Request	Year Ending June 30, 1983 Recommended
.....	.....	.....	.....	.....	Renovate State House, State House Annex and other buildings	$500,000	.....	.....
.....	.....	.....	.....	.....	Waterproof tunnels, State House and State Library	265,600	.....	.....
.....	.....	.....	.....	.....	Replace sidewalks and curbs, Capitol Complex	50,000	$75,000	.....
.....	.....	.....	.....	.....	Vibration isolators and HVAC rebalancing, Education Building	62,000	.....	.....
.....	.....	.....	.....	.....	Modification of sprinkler and exhaust system, Labor and Industry Building	80,000	.....	.....
.....	.....	.....	.....	.....	Transformer retrofill, State House and State Library	.....	246,000	$246,000
.....	.....	.....	.....	.....	Replace HVAC cooling tower, Labor and Industry Building	.....	140,000	140,000
.....	.....	.....	.....	.....	Replace roof, Auditorium	.....	110,000	110,000
.....	.....	.....	.....	.....	Computer room renovations, Labor and Industry Building	.....	300,000	.....
.....	.....	.....	.....	.....	Repair ramp and retaining wall, Labor and Industry Building	.....	60,000	60,000
.....	.....	.....	.....	.....	Install fire protection system, State Library	.....	296,000	296,000
.....	.....	.....	.....	.....	Insulate walls, State Library	.....	228,000	.....
.....	.....	.....	.....	.....	Provide auxiliary transformers, State House and Health and Agriculture Building	.....	335,000	335,000
.....	.....	.....	.....	.....	Modify monitoring controls, Capitol Complex	.....	185,000	185,000
.....	.....	.....	.....	.....	Provide new maintenance and storage building, planning and design	.....	50,000	.....
.....	.....	.....	.....	.....	Planning and contingency funds	.....	100,000	.....
.....	.....	.....	.....	.....	Replace cafeteria equipment, State House, Labor and Industry and the Department of Transportation buildings	.....	55,000	.....
$11,111,000	**$511,516**	**-$8,270,000**	**$3,352,516**	**$1,227,207**	**Total Appropriation, Department of the Treasury**	**$5,887,000**	**$3,130,000**	**$2,072,000**

[1]Pursuant to PL 1981, c. 13, $218,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.
[2]Pursuant to PL 1981, c. 13, $432,000 of this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.
[3]Pursuant to PL 1981, c. 13, this amount was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, an equal amount was provided from surplus as replacement for these funds in fiscal year 1981-82.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

The Commission, created by compact in 1961, is responsible for the conservation, utilization, development, management and control of the water and related resources of the Delaware River Basin.

Capital funds are requested to reimburse the Federal government for funds advanced during construction of two multi-purpose dams in the Delaware River Basin.

APPROPRIATION DATA

Year Ending June 30, 1981 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1982 Adjusted Approp.	Year Ending June 30, 1983 Commission Request	Year Ending June 30, 1983 Recommended
$12,000	.....	.....	$12,000	$12,000	Amortization of multipurpose dams	$2,000	$2,000	$2,000
$12,000	.....	.....	**$12,000**	**$12,000**	**Total Appropriation, Miscellaneous Executive Commissions**	**$2,000**	**$2,000**	**$2,000**
$44,228,579	**$67,037,473**	**-$31,450,088[1]**	**$79,815,964**	**$59,171,413**	**Grand Total, Capital Construction**	**$41,945,061**	**$100,091,870**	**$81,437,118**

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It is recommended that funds derived from the sale of any lands and buildings in excess of the amount anticipated or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1982 in all capital accounts be appropriated.

It is further recommended that the amount provided hereinabove for capital construction be exempt from the provisions of PL 1976, c. 67.

[1]Pursuant to PL 1981, c. 13, $33,498,999 was transferred in fiscal year 1980-81 to the Medicaid program. Pursuant to PL 1981, c. 190, $32,798,999 was provided from surplus as replacement for these funds in fiscal year 1981-82.

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DEBT SERVICE

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DEBT SERVICE

SUMMARY

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Commission Request	Recommended
$87,978,744	.....	.....	$87,978,744	$87,978,744	Interest on Bonds	$99,753,109	$113,962,871	$113,962,871
85,210,000	.....	.....	85,210,000	85,210,000	Redemption of bonds	85,875,000	107,590,000	107,590,000
$173,188,744	.....	.....	**$173,188,744**	**$173,188,744**	**Total Appropriation .....**	**$185,628,109**	**$221,552,871**	**$221,552,871**

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22. DEPARTMENT OF COMMUNITY AFFAIRS

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

Funds from the New Jersey Housing Assistance Bond Act of 1968 are used to promote construction and rehabilitation of homes for families of low and moderate income.

The New Jersey Mortgage Assistance Bond Act of 1976 authorized $25,000,000 to provide money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing and to enable such housing to be occupied by senior citizens and families of low and moderate income.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$1,450,210	.....	.....	$1,450,210	$1,450,210	Interest on Bonds	$1,020,315	$1,416,790	$1,416,790
1,350,000	.....	.....	1,350,000	1,350,000	Redemption of Bonds	450,000	1,350,000	1,350,000
$2,800,210	.....	.....	**$2,800,210**	**$2,800,210**	**Total Appropriation, Department of Community Affairs**	**$1,470,315**	**$2,766,790**	**$2,766,790**
					Distribution by Object			
					Special Purpose—			
$453,300	.....	.....	$453,300	$453,300	Interest on State Housing Assistance Bonds (PL 1968, c.127)	$245,050	$398,300	$398,300
871,490 s125,420	.....	.....	996,910	996,910	Interest on State Mortgage Assistance Bonds (PL 1976, c.94)	775,265	1,018,490	1,018,490
600,000	.....	.....	600,000	600,000	Redemption of State Housing Assistance Bonds (PL 1968, c. 127)	100,000	600,000	600,000
750,000	.....	.....	750,000	750,000	Redemption of State Mortgage Assistance Bonds (PL 1976, c. 94)	350,000	750,000	750,000
$2,800,210	.....	.....	$2,800,210	$2,800,210	*Total Special Purpose*	$1,470,315	$2,766,790	$2,766,790

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

The New Jersey Institutions Construction Bond Law of 1964 provided for construction, reconstruction, development, extension, improvement and fixed equipment for several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of $50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of $40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of $97,300,000 was authorized for correctional institutions.

The New Jersey Institutions Construction Bond Act of 1976 authorized $41,500,000 for the Department of Corrections for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

The New Jersey Institutional Construction Bond Act of 1978 authorized $30,000,000 for the Department of Corrections for construction of institutions for the incarcerated, including the completion of the reconstruction of Trenton State Prison.

The Public Purpose Construction Bond Act of 1980 authorized $67,000,000 for the construction and rehabilitation of correctional institutions.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$2,837,463	.....	.....	$2,837,463	$2,837,463	Interest on Bonds	$5,051,871	$6,098,623	$6,098,623
2,812,000	.....	.....	2,812,000	2,812,000	Redemption of Bonds	3,144,000	5,084,000	5,084,000
$5,649,463	.....	.....	**$5,649,463**	**$5,649,463**	**Total Appropriation, Department of Corrections**	**$8,195,871**	**$11,182,623**	**$11,182,623**
					Distribution by Object			
					Special Purpose—			
$139,537	.....	.....	$139,537	$139,537	Interest on State Institution Construction Bonds (PL 1960, c. 156)	$119,775	$100,013	$100,013
266,340	.....	.....	266,340	266,340	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	239,520	212,160	212,160
818,341	.....	.....	818,341	818,341	Interest on Public Building Construction Bonds (PL 1968, c. 128)	689,105	726,390	726,390
1,005,218 s213,339	.....	.....	1,218,557	1,218,557	Interest on Institution Construction Bonds (PL 1976, c. 93)	2,159,987	2,712,256	2,712,256

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26. DEPARTMENT OF CORRECTIONS—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
333,000 s61,688	.....	.....	394,688	394,688	Interest on Institutional Construction Bonds (PL 1978, c. 79)	1,259,925	1,764,240	1,764,240
.....	.....	.....	.....	.....	Interest on Public Purpose Construction Bonds (PL 1980, c. 118)	583,559	583,564	583,564
675,000	.....	.....	675,000	675,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	675,000	675,000	675,000
900,000	.....	.....	900,000	900,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	900,000	900,000	900,000
874,000	.....	.....	874,000	874,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	758,000	833,000	833,000
363,000	.....	.....	363,000	363,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	571,000	1,686,000	1,686,000
.....	.....	.....	.....	.....	Redemption of Institutional Construction Bonds (PL 1978, c. 79)	240,000	990,000	990,000
$5,649,463	.....	.....	$5,649,463	$5,649,463	*Total Special Purpose*	$8,195,871	$11,182,623	$11,182,623

34. DEPARTMENT OF EDUCATION

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

The Act establishing the State Facilities for Handicapped Bonds of 1973 authorized the issuance of $25,000,000 to provide facilities for the Marie H. Katzenbach School for the Deaf and for facilities for children with severe handicaps.

The New Jersey Public Buildings Construction Bond Act of 1968 authorized $27,500,000 for the construction and improvement of public buildings for vocational education.

The New Jersey Institutional Construction Bond Act of 1978 authorized $6,500,000 for the Department of Education for construction of public buildings for records and for library facilities for blind and handicapped persons.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$2,094,542	.....	.....	$2,094,542	$2,094,542	Interest on Bonds	$2,378,742	$2,378,025	$2,378,025
1,833,000	.....	.....	1,833,000	1,833,000	Redemption of Bonds	3,734,000	3,994,500	3,994,500
$3,927,542	.....	.....	**$3,927,542**	**$3,927,542**	**Total Appropriation, Department of Education**	**$6,112,742**	**$6,372,525**	**$6,372,525**
					Distribution by Object			
					Special Purpose—			
$1,060,426	.....	.....	$1,060,426	$1,060,426	Interest on Public Building Construction Bonds (PL 1968, c. 128)	$892,958	$941,274	$941,274
441,100 s507,500	.....	.....	948,600	948,600	Interest on State Facilities for Handicapped Bonds (PL 1973, c. 149)	1,212,800	1,054,500	1,054,500
72,150 s13,366	.....	.....	85,516	85,516	Interest on Institutional Construction Bonds (PL 1978, c. 79)	272,984	382,251	382,251
1,133,000	.....	.....	1,133,000	1,133,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	982,000	1,080,000	1,080,000
700,000	.....	.....	700,000	700,000	Redemption of State Facilities for Handicapped Bonds (PL 1973, c. 149)	2,700,000	2,700,000	2,700,000
.....	.....	.....	.....	.....	Redemption of Institutional Construction Bonds (PL 1978, c. 79)	52,000	214,500	214,500
$3,927,542	.....	.....	$3,927,542	$3,927,542	*Total Special Purpose*	$6,112,742	$6,372,525	$6,372,525

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38. DEPARTMENT OF ENERGY

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

The New Jersey Public Buildings Construction Bond Act of 1968 authorized an amount of $7,500,000 for the initial construction and purchase of equipment for the Public Broadcasting Authority. The State now has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

The Energy Conservation Bond Act of 1980 authorized $3,000,000 to conduct energy audits and $47,000,000 for renovation of public buildings resulting in reduction in energy consumption.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$289,183	.....	.....	$289,183	$289,183	Interest on Bonds	$1,165,765	$1,178,940	$1,178,940
309,000	.....	.....	309,000	309,000	Redemption of Bonds	268,000	1,294,000	1,294,000
$598,183	.....	.....	**$598,183**	**$598,183**	**Total Appropriation, Department of Energy**	**$1,433,765**	**$2,472,940**	**$2,472,940**
					Distribution by Object			
					Special Purpose—			
$289,183	.....	.....	$289,183	$289,183	Interest on Public Building Construction Bonds (PL 1968, c. 128)	$243,515	$256,690	$256,690
.....	.....	.....	.....	.....	Interest on Energy Conservation Bonds (PL 1980, c. 68)	922,250	922,250	922,250
309,000	.....	.....	309,000	309,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	268,000	294,000	294,000
.....	.....	.....	.....	.....	Redemption of Energy Conservation Bonds (PL 1980, c. 68)	.....	1,000,000	1,000,000
$598,183	.....	.....	$598,183	$598,183	*Total Special Purpose*	$1,433,765	$2,472,940	$2,472,940

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

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

The State Water Development Bond Fund of 1958 provides for the augmentation of natural surface water resources, the protection and orderly development of natural ground water resources and designation of reservoir sites essential to the future growth of the State and the acquisition thereof when authorized by the Legislature. An amount of $45,850,000 is authorized.

The State Recreation and Conservation Land Acquisition Bonds of 1961 and 1971 are for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition. The 1961 Bond Issue authorized $60,000,000 and the 1971 Bond Issue authorized $80,000,000.

The Water Conservation Bond Act of 1969 authorized the issuance of $271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The New Jersey Green Acres and Recreation Opportunities Bond Act of 1974 authorized $200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes, and to provide for State grants to assist municipalities and counties, and other units of local government to acquire and develop lands for recreation and conservation purposes.

The Clean Waters Bond Act of 1976 authorized $120,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining water supply and waste water treatment facilities.

The Beaches and Harbors Bond Act of 1977 authorized $30,000,000 for the purposes of researching, planning, acquiring, developing, constructing and maintaining beach and harbor restoration, maintenance and protection facilities, projects and programs.

The New Jersey Green Acres Bond Act of 1978 authorized $200,000,000 to enable the State to acquire and develop lands for recreation and conservation purposes and to provide for State grants to assist municipalities and counties and other units of local government to acquire and develop lands for recreation and conservation purposes. Of the total moneys available under this act, $100,000,000 are allocated to projects located in urban areas and $100,000,000 for projects located in non-urban areas.

The Emergency Flood Control Bond Act of 1978 authorized $25,000,000 for the purposes of acquiring, constructing and maintaining flood control facilities and for the development of comprehensive flood control master plans.

The Natural Resource Bond Act of 1980 authorized $145,000,000 for the purposes of State or local projects to plan, test, design, acquire, and construct resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup projects. Of the total moneys available under this Act, $50,000,000 is allocated for resource recovery facilities, $60,000,000 for sewage treatment facilities, $12,000,000 for harbor cleanup, $15,000,000 for dam restoration projects, and $8,000,000 for water supply facilities.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$25,203,609	.....	.....	$25,203,609	$25,203,609	Interest on Bonds	$31,586,826	$35,955,594	$35,955,594
24,945,000	.....	.....	24,945,00	24,945,000	Redemption of Bonds	24,645,000	32,945,000	32,945,000
$50,148,609	**.....**	**.....**	**$50,148,609**	**$50,148,609**	**Total Appropriation, Department of Environmental Protection**	**$56,231,826**	**$68,900,594**	**$68,900,594**
					Distribution by Object			
					Special Purpose—			
$449,000	.....	.....	$449,000	$449,000	Interest on Water Development Bonds (PL 1958, c. 35)	$369,250	$289,500	$289,500
597,200	.....	.....	597,200	597,200	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	520,800	444,400	444,400
9,513,934	.....	.....	9,513,934	9,513,934	Interest on Water Conservation Bonds (PL 1969, c. 127)	8,667,564	8,388,694	8,388,694
3,565,620	.....	.....	3,565,620	3,565,620	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	2,412,930	3,273,740	3,273,740
5,114,300 s414,172	.....	.....	5,528,472	5,528,472	Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	6,630,265 s1,752,500	10,698,980	10,698,980
3,951,030	.....	.....	3,951,030	3,951,030	Interest on Clean Waters Bonds (PL 1976, c. 92)	5,777,104	6,454,580	6,454,580
282,725 s205,628	.....	.....	488,353	488,353	Interest on Beaches and Harbors Bonds (PL 1977, c. 208)	671,163	801,525	801,525
555,000	.....	.....	555,000	555,000	Interest on State Land Acquisition and Development Bonds (PL 1978, c. 118)	1,477,250 s907,500	3,225,275	3,225,275
555,000	.....	.....	555,000	555,000	Interest on Emergency Flood Control Bonds (PL 1978, c. 78)	555,000	533,400	533,400
.....	.....	.....	.....	.....	Interest on Natural Resource Bonds (PL 1980, c. 70)	1,845,500	1,845,500	1,845,500
2,500,000	.....	.....	2,500,000	2,500,000	Redemption of Water Development Bonds (PL 1958, c. 35)	2,500,000	2,500,000	2,500,000
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	2,600,000	2,600,000	2,600,000
10,255,000	.....	.....	10,255,000	10,255,000	Redemption of Water Conservation Bonds (PL 1969, c. 127)	9,755,000	10,355,000	10,355,000
2,830,000	.....	.....	2,830,000	2,830,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	2,830,000	2,830,000	2,830,000
4,130,000	.....	.....	4,130,000	4,130,000	Redemption of State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	4,130,000	6,680,000	6,680,000
2,430,000	.....	.....	2,430,000	2,430,000	Redemption of Clean Waters Bonds (PL 1976, c. 92)	2,030,000	4,230,000	4,230,000
200,000	.....	.....	200,000	200,000	Redemption of Beaches and Harbors Bonds (PL 1977, c. 208)	.....	200,000	200,000
.....	.....	.....	.....	.....	Redemption of State Land Acquisition and Development Bonds (PL 1978, c. 118)	400,000	2,150,000	2,150,000
.....	.....	.....	.....	.....	Redemption of Emergency Flood Control Bonds (PL 1978, c. 78)	400,000	400,000	400,000
.....	.....	.....	.....	.....	Redemption of Natural Resources Bonds (PL 1980, c. 70)	.....	1,000,000	1,000,000
$50,148,609	.....	.....	$50,148.609	$50,148,609	*Total Special Purpose*	$56,231,826	$68,900,594	$68,900,594

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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

The Public Buildings Construction Fund of 1968 may be used for facilities for narcotic addicts and drug abusers.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$49,976	.....	.....	$49,976	$49,976	Interest on Bonds	$42,083	$44,361	$44,361
53,000	.....	.....	53,000	53,000	Redemption of Bonds	46,000	51,000	51,000
$102,976	.....	.....	**$102,976**	**$102,976**	**Total Appropriation, Department of Health**	**$88,083**	**$95,361**	**$95,361**
					Distribution by Object			
					Special Purpose—			
$49,976	.....	.....	$49,976	$49,976	Interest on Public Building Construction Bonds (PL 1968, c. 128)	$42,083	$44,361	$44,361
53,000	.....	.....	53,000	53,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	46,000	51,000	51,000
$102,976	.....	.....	$102,976	$102,976	*Total Special Purpose*	$88,083	$95,361	$95,361

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

The 1964, 1968 and 1971 bond issues financed construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Amounts of $40,100,000, $202,500,000 and $155,000,000 were authorized by the 1964, 1968 and 1971 bond issues respectively.

The New Jersey Medical Education Facilities Bond Act of 1977 authorized $120,000,000 for medical education facilities, for construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$21,506,405	.....	.....	$21,506,405	$21,506,405	Interest on Bonds	$15,854,384	$19,453,270	$19,453,270
21,740,000	.....	.....	21,740,000	21,740,000	Redemption of Bonds	20,530,000	21,250,000	21,250,000
$43,246,405	.....	.....	**$43,246,405**	**$43,246,405**	**Total Appropriation, Department of Higher Education**	**$36,384,384**	**$40,703,270**	**$40,703,270**
					Distribution by Object			
					Special Purpose—			
$708,200	.....	.....	$708,200	$708,200	Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	$626,800	$544,400	$544,400
7,808,730	.....	.....	7,808,730	7,808,730	Interest on Public Building Construction Bonds (PL 1968, c. 128)	6,575,544	6,931,320	6,931,320
6,966,375	.....	.....	6,966,375	6,966,375	Interest on Higher Education Construction Bonds (PL 1971, c. 164)	5,691,490	6,260,450	6,260,450
6,023,100	.....	.....	6,023,100	6,023,100	Interest on New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	2,960,550	5,717,100	5,717,100
2,800,000	.....	.....	2,800,000	2,800,000	Redemption of State Higher Education Construction Bonds (PL 1964, c. 142)	2,800,000	2,800,000	2,800,000
8,340,000	.....	.....	8,340,000	8,340,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	7,230,000	7,950,000	7,950,000
6,600,000	.....	.....	6,600,000	6,600,000	Redemption of Higher Education Construction Bonds (PL 1971, c. 164)	6,500,000	6,500,000	6,500,000
4,000,000	.....	.....	4,000,000	4,000,000	Redemption of New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	4,000,000	4,000,000	4,000,000
$43,246,405	.....	.....	$43,246,405	$43,246,405	*Total Special Purpose*	$36,384,384	$40,703,270	$40,703,270

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54. DEPARTMENT OF HUMAN SERVICES

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

The New Jersey Institutions Construction Bond Law of 1964 provided for construction, reconstruction, development, extension, improvement and fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes. An amount of $50,000,000 was authorized.

The 1960 Institution Construction Bond Issue authorized the issuance of $40,000,000 in bonds for State institutional buildings.

The Public Building Construction Fund of 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions. An amount of $97,300,000 was authorized.

The New Jersey Institution Construction Bond Act of 1976 authorized $38,500,000 for the Department of Human Services for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment.

The New Jersey Institutional Construction Bond Act of 1978 authorized $59,000,000 for the Department of Human Services for the construction of public buildings for the mentally retarded in conjunction with the Federal Program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and for the improvements and additions to facilities for the mentally ill.

The New Jersey Public Purpose Buildings Construction Bond Act of 1980 authorized $92,000,000 for the planning, construction, and reconstruction of institutions for aged disabled veterans, intermediate care facilities for the mentally retarded (ICF/MR), children in need of services (DYFS), the mentally ill, and for funding a loan-guarantee program to increase the number of long-term care facilities for Medicaid recipients.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$5,748,606	.....	.....	$5,748,606	$5,748,606	Interest on Bonds	$8,557,518	$10,101,072	$10,101,072
6,753,000	.....	.....	6,753,000	6,753,000	Redemption of Bonds	6,992,000	9,778,000	9,778,000
$12,501,606	.....	.....	**$12,501,606**	**$12,501,606**	**Total Appropriation, Department of Human Services**	**$15,549,518**	**$19,879,072**	**$19,879,072**
					Distribution by Object			
					Special Purpose—			
$232,563	.....	.....	$232,563	$232,563	Interest on State Institution Construction Bonds (PL 1960, c. 156)	$199,625	$166,687	$166,687
621,460	.....	.....	621,460	621,460	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	558,880	495,040	495,040
2,987,894	.....	.....	2,987,894	2,987,894	Interest on Public Building Construction Bonds (PL 1968, c. 128)	2,516,035	2,652,165	2,652,165
932,552 s197,916	.....	.....	1,130,468	1,130,468	Interest on Institution Construction Bonds (PL 1976, c. 93)	2,003,808	2,516,190	2,516,190
654,900 s121,321	.....	.....	776,221	776,221	Interest on Institutional Construction Bonds (PL 1978, c. 79)	2,477,854	3,469,674	3,469,674
.....	.....	.....	.....	.....	Interest on Public Purpose Construction Bonds (PL 1980, c. 118)	801,316	801,316	801,316
1,125,000	.....	.....	1,125,000	1,125,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	1,125,000	1,125,000	1,125,000
2,100,000	.....	.....	2,100,000	2,100,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	2,100,000	2,100,000	2,100,000
3,191,000	.....	.....	3,191,000	3,191,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	2,766,000	3,042,000	3,042,000
337,000	.....	.....	337,000	337,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	529,000	1,564,000	1,564,000
.....	.....	.....	.....	.....	Redemption of Institutional Construction Bonds (PL 1978, c. 79)	472,000	1,947,000	1,947,000
$12,501,606	.....	.....	$12,501,606	$12,501,606	*Total Special Purpose*	$15,549,518	$19,879,072	$19,879,072

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

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

The New Jersey Institutional Construction Bond Act of 1973 authorized $4,500,000 for the Department of Law and Public Safety for the construction of a forensic science facility for the activities of the State Medical Examiner.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$59,203	.....	.....	$59,203	$59,203	Interest on Bonds	$188,988	$264,629	$264,629
.....	.....	.....	.....	.....	Redemption of Bonds	36,000	148,500	148,500
$59,203	.....	.....	**$59,203**	**$59,203**	**Total Appropriation, Department of Law and Public Safety**	**$224,988**	**$413,129**	**$413,129**

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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, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Special Purpose—			
$49,950 s9,253	.....	.....	$59,203	$59,203	Interest on Institutional Construction Bonds (PL 1978, c. 79)	$188,988	$264,629	$264,629
.....	.....	.....	.....	.....	Redemption of Institutional Construction Bonds (PL 1978, c. 79)	36,000	148,500	148,500
$59,203	.....	.....	$59,203	$59,203	*Total Special Purpose*	$224,988	$413,129	$413,129

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

The New Jersey Transportation Bond Act of 1968 authorized the issuance of $640,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than $200,000,000 shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The Highway Improvement and Grade Crossing Elimination Act of 1930 authorized $58,000,000 for road construction, bridge construction, construction of roads for institutions and right-of-way acquisitions.

The New Jersey Transportation Rehabilitation and Improvement Bond Act of 1979, authorized the issuance of $475,000,000 in bonds for the purpose of providing an improved public transportation system. Not more than $150,000,000 is reserved for improvement of mass transportation facilities and equipment; $80,000,000 for improved local roads; $245,000,000 for improvement of State highways.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
$28,739,547	.....	.....	$28,739,547	$28,739,547	Interest on Bonds	$33,906,617	$37,071,567	$37,071,567
25,415,000	.....	.....	25,415,000	25,415,000	Redemption of Bonds	26,030,000	31,695,000	31,695,000
$54,154,547	.....	.....	**$54,154,547**	**$54,154,547**	**Total Appropriation, Department of Transportation**	**$59,936,617**	**$68,766,567**	**$68,766,567**
					Distribution by Object			
					Special Purpose—			
$74,835	.....	.....	$74,835	$74,835	Interest on Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	$56,400	$50,924	$50,924
25,794,691 s 805,000	.....	.....	26,599,691	26,599,691	Interest on State Transportation Bonds (PL 1968, c. 126)	24,214,467	24,223,768	24,223,768
s2,065,021	.....	.....	2,065,021	2,065,021	Interest on Transportation Rehabilitation and Development Bonds (PL 1979, c. 165)	6,382,528 s3,253,222	12,796,875	12,796,875
705,000	.....	.....	705,000	705,000	Redemption of Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	520,000	435,000	435,000
24,710,000	.....	.....	24,710,000	24,710,000	Redemption of State Transportation Bonds (PL 1968, c. 126)	25,510,000	27,010,000	27,010,000
.....	.....	.....	.....	.....	Redemption of Transportation Rehabilitation and Development Bonds (PL 1979, c. 165)	.....	4,250,000	4,250,000
$54,154,547	.....	.....	$54,154,547	$54,154,547	*Total Special Purpose*	$59,936,617	$68,766,567	$68,766,567
$173,188,744	.....	.....	**$173,188,744**	**$173,188,744**	**Grand Total, Debt Service**	**$185,628,109**	**$221,552,871**	**$221,552,871**

It is recommended that such sums as may be necessary for payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State, be appropriated and first be charged to the earnings from the investment of such bond proceeds.

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PROPERTY TAX RELIEF FUND
DIRECT STATE SERVICES

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
PROCESSING AND ADMINISTRATION

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$9,900,000	.....	.....	$9,900,000	$9,880,552	Processing and Administration	15	$10,853,435	$16,390,127	$16,390,127
$9,900,000	.....	.....	**$9,900,000**	**$9,880,552**	**Total Appropriation, Department of the Treasury**		**$10,853,435**	**$16,390,127**	**$16,390,127**
					Distribution by Object				
					Special Purpose—				
$6,842,350 { s651,084 }	.....	.....	$7,493,434	$7,473,986	Administrative costs of the collection of the Gross Income Tax		$8,137,355	$12,262,825	$12,262,825
1,657,650 { s748,916 }	.....	.....	2,406,566	2,406,566	Administrative costs of paying homestead exemptions		2,716,080	4,127,302	4,127,302
$9,900,000	.....	.....	$9,900,000	$9,880,552	*Total Special Purpose*		$10,853,435	$16,390,127	$16,390,127

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.
It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be required for collection of the gross income tax and the administration of the Homestead Exemptions Act, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

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

The State provides funds for public education under Titles 18A and 54A. A complete description of the 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 and State Aid sections of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$490,443,253	.....	$980,489	$491,423,742	$491,377,102	General Formula Aid	01	$761,813,591	$850,088,167	$845,088,167
9,249,461	.....	-304,848	8,944,613	8,807,539	Bilingual Education	05	11,030,396	13,383,987	13,383,987
68,661,469	.....	-980,489	67,680,980	67,680,980	Compensatory Education	06	59,965,239	97,902,512	80,053,235
27,100,000	.....	-146,942	26,953,058	26,953,058	Special Education	07	137,886,375	165,771,909	165,771,909
$595,454,183	.....	**-$451,790**	**$595,002,393**	**$594,818,679**	**Sub-Total Appropriation[1]**		**$970,695,601**	**$1,127,146,575**	**$1,104,297,298**
					Distribution by Object				
					State Aid				
$490,443,253	.....	$980,489	$491,423,742	$491,377,102	Current expense equalization aid	01	$761,813,591	$850,088,167	$845,088,167
$9,249,461	.....	-304,848	$8,944,613	$8,807,539	Bilingual education aid	05	11,030,396	13,383,987	13,383,987
200,000	.....	.....	200,000	200,000	Compensatory education research and development	06	.....	2,849,277	.....
68,461,469	.....	-980,489	67,480,980	67,480,980	Compensatory education aid	06	59,965,239	95,053,235	80,053,235
27,100,000	.....	-146,942	26,953,058	26,953,058	Special education aid	07	137,886,375	165,771,909	165,771,909
$595,454,183	.....	-$451,790	$595,002,393	$594,818,679	*Total State Aid*		$970,695,601	$1,127,146,575	$1,104,297,298

It is recommended that the amounts appropriated herein above for the General Formula Aid be apportioned to local school districts using a guaranteed valuation per pupil of 1.2896 times the State average valuation per pupil for 1981 and a minimum aid guaranteed valuation per pupil of 9.5 times the State average valuation per pupil for 1981.

[1]See the State Aid to Local School Districts—Consolidated Summary in the General Information section.

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34. DEPARTMENT OF EDUCATION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$8,548,817	.....	.....	$8,548,817	$8,548,817	General Vocational Education	20	.....	.....	.....
$8,548,817	**.....**	**.....**	**$8,548,817**	**$8,548,817**	**Sub-Total Appropriation[1]**		**.....**	**.....**	**.....**
					Distribution by Object				
					State Aid—				
$8,548,817	.....	.....	$8,548,817	$8,548,817	Local vocational aid		.....	.....	.....
$8,548,817	.....	.....	$8,548,817	$8,548,817	*Total State Aid*		.....	.....	.....

[1]See the State Aid to Local School Districts—Consolidated Summary in the General Information section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$57,500,000	.....	$330,031	$57,830,031	$57,830,031	Pupil Transportation Services	36	.....	.....	.....
39,997,000	.....	121,759	40,118,759	40,118,759	Facilities Planning and School Building Aid	38	.....	.....	.....
$97,497,000	**.....**	**$451,790**	**$97,948,790**	**$97,948,790**	**Sub-Total Appropriation[1]**		**.....**	**.....**	**.....**
					Distribution by Object				
					State Aid—				
$57,500,000	.....	$330,031	$57,830,031	$57,830,031	Transportation aid	36	.....	.....	.....
39,997,000	.....	121,759	40,118,759	40,118,759	School building aid	38	.....	.....	.....
$97,497,000	.....	$451,790	$97,948,790	$97,948,790	*Total State Aid*		.....	.....	.....
$701,500,000	**.....**	**.....**	**$701,500,000**	**$701,316,286**	**Total Appropriation, Department of Education**		**$970,695,601**	**$1,127,146,575**	**$1,104,297,298**

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

[1]See the State Aid to Local School Districts—Consolidated Summary in the General Information section.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID—STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$50,000,000	.....	$327,063	$50,327,063	$50,300,869	Revenue Sharing	32	$50,000,000	$50,000,000	$50,000,000
265,900,000	.....	.....	265,900,000	265,081,383	Homestead Exemptions	33	208,000,000	260,675,000	260,675,000
52,000,000	.....	-327,063	51,672,937	50,205,561	Reimbursement—Senior/Disabled Citizens' and Veterans' Property Tax Exemptions	34	50,000,000	50,000,000	50,000,000
$367,900,000	.....	.....	**$367,900,000**	**$365,587,813**	**Total Appropriation, Department of the Treasury**		**$308,000,000**	**$360,675,000**	**$360,675,000**
					Distribution by Object				
					State Aid—				
$50,000,000	.....	$327,063	$50,327,063	$50,300,869	Distribution of revenue sharing funds to qualifying municipalities	32	$50,000,000	$50,000,000	$50,000,000
261,000,000 s4,900,000	.....	.....	265,900,000	265,081,383	Payments to homeowners for homestead exemptions	33	205,000,000 s3,000,000	260,675,000	260,675,000
52,000,000	.....	-327,063	51,672,937	50,205,561	State reimbursement to municipalities for senior citizens' and veterans' property tax exemptions	34	50,000,000	50,000,000	50,000,000
$367,900,000	.....	.....	$367,900,000	$365,587,813	*Total State Aid*		$308,000,000	$360,675,000	$360,675,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.
It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior/disabled citizens' and veterans' property tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.
It is further recommended that, notwithstanding the provisions of C54:10-4, the amount of revenue sharing paid by the State to municipalities for the calendar year 1982 be the same amount which was paid during calendar year 1981.

$1,079,300,000	.....	.....	**$1,079,300,000**	**$1,076,784,651**	**Grand Total, Property Tax Relief Fund**		**$1,289,549,036**	**$1,504,211,702**	**$1,481,362,425**

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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CASINO CONTROL FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES
DIVISION OF GAMING ENFORCEMENT

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**333**	**450**	**475**	**505**	**473**
Civilian	211	328	332	352	337
State Police	122	122	143	153	136

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$14,000,000	$4,331	.....	$14,004,331	$13,913,993	Gaming Enforcement	30	$18,394,000	$23,908,590	$21,134,583
$14,000,000	**$4,331**	**.....**	**$14,004,331**	**$13,913,993**	**Total Appropriation, Department of Law and Public Safety**		**$18,394,000**	**$23,908,590**	**$21,134,583**
					Distribution by Object				
					Personal Services—				
$419,844	.....	-$197,457	$7,350,737	$7,318,804	Salaries and wages		$5,962,705	$10,729,087	$10,419,484
2,880,066	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
2,156,561	.....	.....	.....	.....	Positions converted		2,582,040	.....	.....
2,091,723	.....	.....	.....	.....	New positions		519,810	751,240	.....
395,280	.....	-18,543	376,737	375,793	Cash in lieu of maintenance		463,320	562,500	495,000
1,704,670	.....	-100,000	1,604,670	1,595,347	Employee benefits		2,258,920	3,484,871	3,151,097
$9,648,144	.....	-$316,000	$9,332,144	$9,289,944	*Total Personal Services*		$11,786,795	$15,527,698	$14,065,581
$587,864	.....	$262,994	$850,858	$828,474	Materials and Supplies		$952,375	$1,132,648	$1,012,580
$2,585,498	.....	-$295,000	$2,290,498	$2,276,191	Services Other Than Personal		$3,346,046	$4,961,212	$4,198,461
$977,494	.....	-$68,494	$909,000	$903,557	Maintenance and Fixed Charges		$1,043,494	$1,358,212	$1,062,394
					Special Purpose—				
$1,000	.....	.....	$1,000	$992	Compensation awards		$4,290	$1,000	$1,000
.....	.....	$431,500	431,500	430,265	Indirect costs		711,000	810,000	684,247
$1,000	.....	$431,500	$432,500	$431,257	*Total Special Purpose*		$715,290	$811,000	$685,247
$200,000	$4,331	-$15,000	$189,331	$184,570	Additions, Improvements and Equipment		$550,000	$117,820	$110,320

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the Casino Control Fund, such additional sums as may be required for the operation of Division of Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINSTRATION
CASINO CONTROL COMMISSION

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	.....	**328**	**450**	**497**	**450**
Authorized Positions	238	122	.....	.....	.....
Total Positions	238	450	450	497	450

APPROPRIATION DATA

Year Ending June 30, 1981 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Year Ending June 30, 1983 Requested	Year Ending June 30, 1983 Recommended
$8,625,000	.....	.....	$8,625,000	$8,624,235	Administration of Casino Gambling	25	$13,170,865	$16,207,578	$14,339,445
$8,625,000	.....	.....	**$8,625,000**	**$8,624,235**	**Total Appropriation, Department of the Treasury**		**$13,170,865**	**$16,207,578**	**$14,339,445**
					Distribution by Object				
					Personal Services—				
$63,000	.....	.....	$63,000	$63,000	Chairman		$65,000	$65,000	$65,000
84,000	.....	$123,649	207,649	207,649	Commission members (4 @ $60,000)		240,000	240,000	240,000
3,747,500	.....	630,692	4,999,192	4,999,192	Salaries and wages		6,152,947	9,917,647	9,003,750
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		1,930,777	.....	.....
621,000	.....	.....	.....	.....	New positions		.....	531,530	.....
870,000	.....	138,770	1,008,770	1,008,770	Employee benefits		1,607,147	2,202,733	1,862,764
$5,385,500	.....	$893,111	$6,278,611	$6,278,611	*Total Personal Services*		$9,995,871	$12,956,910	$11,171,514
$74,000	.....	$144,279	$218,279	$217,832	Materials and Supplies		$317,754	$364,368	$329,500
$424,669	.....	$457,543	$882,212	$882,033	Services Other Than Personal		$1,480,850	$1,399,086	$1,399,086
$265,831	.....	$361,656	$627,487	$627,419	Maintenance and Fixed Charges		$814,890	$919,214	$907,845
					Special Purpose—				
s$2,425,000	.....	-$2,425,000	.....	.....	Expenses of the Casino Control Commission	1	.....	.....	.....
.....	.....	1,890	$1,890	$1,890	Compensation awards		$500	.....	.....
.....	.....	179,070	179,070	179,070	Indirect costs		450,000	$480,000	$480,000
$2,425,000	.....	-$2,244,040	$180,960	$180,960	*Total Special Purpose*		$450,500	$480,000	$480,000
$50,000	.....	$387,451	$437,451	$437,380	Additions, Improvements and Equipment		$111,000	$88,000	$51,500

It is recommended that the amount hereinabove for Administration of Casino Gambling be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated from the Casino Control Fund such additional sums as may be required for Administration of Casino Gambling, subject to the approval of the Director of the Division of Budget and Accounting.

[1]Supplemental appropriation of $1,600,000 distributed to applicable operating accounts.

$22,625,000	**$4,331**	.....	**$22,629,331**	**$22,538,228**	**Grand Total, Casino Control Fund**		**$31,564,865**	**$40,116,168**	**$35,474,028**

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CASINO REVENUE FUND
DIRECT STATE SERVICES

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Housing Services	02	$750,000	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		$750,000	.....	.....
					Distribution by Object				
					Special Purpose—				
.....	.....	.....	.....	.....	Boarding house rental assistance		s$750,000	.....	.....
.....	.....	.....	.....	.....	*Total Special Purpose*		$750,000	.....	.....

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.
It is further recommended that the unexpended balance as of June 30, 1982 in this amount be appropriated.
It is further recommended that in addition to the amount hereinabove for Boarding house rental assistance, such additional sums as may be required for rental assistance payments be appropriated from the Casino Revenue Fund, subject to the approval of the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Positions Budgeted in Lump Sum Appropriations	.....	.....	.....	39	39	39

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Pharmaceutical Assistance to the Aged and Disabled	24	$6,800,000	$20,713,380	$19,500,000
.....	.....	.....	.....	.....	**Total Appropriation**		**$6,800,000**	**$20,713,380**	**$19,500,000**
					Distribution by Object				
					Special Purpose—				
.....	.....	.....	.....	.....	Administration of pharmaceutical assistance to the aged and disabled		$1,500,000	$1,500,000	$1,500,000
.....	.....	.....	.....	.....	*Total Special Purpose*		$1,500,000	$1,500,000	$1,500,000
					Grants—				
.....	.....	.....	.....	.....	Pharmaceutical assistance to the aged and disabled—Claims		$5,300,000	$19,213,380	$18,000,000
.....	.....	.....	.....	.....	*Total Grants*		$5,300,000	$19,213,380	$18,000,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.
It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for claims.

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54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

A complete description of the program classification and 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.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Budgeted Positions	**43**	**39**	**39**	**47**	**47**
Positions Budgeted in Lump Sum Appropriations	.....	.....	.....	3	3
Total Positions	43	39	39	50	50

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	Adjusted Approp.	Requested	Recommended
$39,500,000	.....	.....	$39,500,000	$26,906,683	Lifeline Programs	28	$54,315,945	$64,336,883	$63,793,810
$39,500,000	.....	.....	**$39,500,000**	**$26,906,683**	**Total Appropriation**		**$54,315,945**	**$64,336,883**	**$63,793,810**
					Distribution by Object				
					Personal Services—				
.....	.....	$1,162,800	$1,162,800	$968,216	Salaries and wages		$1,213,300	$1,373,830	$1,272,667
.....	.....	.....	.....	.....	Positions established from a lump sum appropriation		100,000	108,378	108,378
.....	.....	3,358	3,358	3,358	Employee benefits		174,825	206,264	135,170
.....	.....	$1,166,158	$1,166,158	$971,574	*Total Personal Services*		$1,488,125	$1,688,472	$1,516,215
.....	.....	$98,300	$98,300	$98,100	Materials and Supplies		$82,120	$88,412	$88,405
.....	.....	$533,100	$533,100	$533,100	Services Other Than Personal		$888,050	$1,054,324	$683,670
.....	.....	$61,255	$61,255	$60,115	Maintenance and Fixed Charges		$153,250	$174,870	$174,715
					Special Purpose—				
$2,000,000	.....	-$2,000,000	.....	.....	Administration of lifeline credit program		.....	600,000	600,000
.....	.....	.....	.....	.....	Administration of tenants assistance program	[1]	.....	.....	.....
.....	.....	$134,432	$134,432	.....	Control		.....	.....	.....
$2,000,000	.....	-$1,865,568	$134,432	.....	*Total Special Purpose*		.....	$600,000	$600,000
					Grants—				
$37,500,000	.....	-$2,845	$37,497,155	$25,234,394	Payments for lifeline credits		$30,500,000	$42,070,000	$42,070,000
.....	.....	.....	.....	.....	Payments for tenants' rebates		21,200,000	18,655,000	18,655,000
$37,500,000	.....	-$2,845	$37,497,155	$25,234,394	*Total Grants*		$51,700,000	$60,725,000	$60,725,000
.....	.....	$9,600	$9,600	$9,400	Additions, Improvements and Equipment		$4,400	$5,805	$5,805

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.
It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for payments to persons qualifying for Lifeline Programs.

[1] $600,000 appropriation distributed to applicable operating accounts.

$39,500,000	.....	.....	**$39,500,000**	**$26,906,683**	**Total Appropriation Department of Human Services**	**$61,115,945**	**$85,050,263**	**$83,293,810**

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID—STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
$17,000,000	.....	.....	$17,000,000	$17,000,000	Homestead Exemptions	33	$80,000,000	$29,325,000	$29,325,000
.....	.....	.....	.....	.....	Reimbursement—Senior and Disabled Citizens' Property Tax Exemption	34	12,600,000	13,500,000	13,500,000
$17,000,000	.....	.....	**$17,000,000**	**$17,000,000**	**Total Appropriation Department of the Treasury**		**$92,600,000**	**$42,825,000**	**$42,825,000**
					Distribution by Object				
					State Aid—				
$17,000,000	.....	.....	$17,000,000	$17,000,000	Payments to senior citizens or disabled homeowners for the added exemption of $50 permitted under the Homestead exemption program.	33	$17,000,000	$17,000,000	$17,000,000
.....	.....	.....	.....	.....	Payments to senior citizens or disabled homeowners for regular homestead rebates	33	63,000,000	12,325,000	12,325,000
.....	.....	.....	.....	.....	Reimbursement to municipalities for senior citizens' and disabled citizens' property tax exemption	34	12,600,000	13,500,000	13,500,000
$17,000,000	.....	.....	$17,000,000	$17,000,000	*Total State Aid*		$92,600,000	$42,825,000	$42,825,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.
It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for payments to senior citizens or disabled homeowners, or reimbursements to municipalities qualifying for such payments or reimbursements.

$56,500,000	.....	.....	**$56,500,000**	**$43,906,683**	**Grand Total, Casino Revenue Fund**		**$154,465,945**	**$127,875,263**	**$126,118,810**

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GUBERNATORIAL ELECTIONS FUND

66. DEPARMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1981							Year Ending June 30, 1983	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref. Key	1982 Adjusted Approp.	Requested	Recommended
s$9,000,000	.....	.....	$9,000,000	$6,361,311	Election Law Enforcement	17	.....	.....	.....
$9,000,000	.....	.....	**$9,000,000**	**$6,361,311**	**Total Appropriation, Department of Law and Public Safety**		.....	.....	.....
					Distribution by Object				
					Special Purpose—				
s$2,500,000	.....	.....	$2,500,000	.....	Public financing of the gubernatorial general election		.....	.....	.....
s6,500,000	.....	-$28,054	6,471,946	$6,333,257	Public financing of the gubernatorial primary election		.....	.....	.....
.....	.....	28,054	28,054	28,054	Gubernatorial primary election administration		.....	.....	.....
$9,000,000	.....	.....	$9,000,000	$6,361,311	*Total Special Purpose*		.....	.....	.....
$9,000,000	.....	.....	**$9,000,000**	**$6,361,311**	**Grand Total, Gubernatorial Elections Fund**		.....	.....	.....

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APPROPRIATIONS ACT
GENERAL PROVISIONS

It is recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget Officer, Federal funds, private contributions, other non-State funds, 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, 1982 of such funds.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1982 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of tradein value in the replacement of such equipment; sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from the Federal or other non-State share of any recoveries of retroactive claims an amount not to exceed the cost of services necessary to document and support retroactive claims.

It is further recommended that the unexpended balances as of June 30, 1982 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements, and Equipment, where such unexpended balances exceeds $300.00, be appropriated.

It is further recommended that unless otherwise provided, balances remaining as of June 30, 1982 in accounts of appropriations enacted subsequent to April 1, 1981 are hereby appropriated.

It is further recommended that in order that there be flexibility in the handling of appropriations, any department or agency, except the Legislature, receiving an appropriation by any act of the Legislature may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any item granted to such department or agency to any other item in such appropriation; providing that such transfer is not between a State Aid account and either a Direct State Services or a Capital Construction account, except as hereinafter provided. Such application shall be made only during the current year for which the appropriation was made. If the Director of the Division of Budget and Accounting shall consent thereto, he shall place the amount transferred to the credit of the item designated and notify the Legislative Budget Officer upon the effective date thereof. Cumulative transfers in excess of $400,000 from or to any account, other than transfers from lump sum accounts and of non-State funds, shall be transmitted to the Legislative Budget Officer for his approval or disapproval and returned to the Director of the Division of Budget and Accounting within five working days. Except as otherwise provided, no sum appropriated for any capital improvement shall be used for maintenance or for any temporary purpose except extraordinary snow removal and extraordinary transportation maintenance. However, any item for capital improvement may be transferred to any other item of capital improvement. Transfers between State Aid accounts and either Direct State Services or Capital Construction accounts may be made only if approved by the Subcommittee on Transfers of the Joint Appropriation Committee. Regarding appropriations made to the Legislature, upon request of a spending authority of an agency of the Legislature, the Legislative Budget Officer, shall transfer part of any item to any other item within an appropriation and so notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, telephone, motor pool, insurance and postage to credit or transfer to the Department of the Treasury, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund shall be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate details the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursements and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget Officer, upon the effective date of such ruling.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget Officer, upon the effective date thereof.

It is further recommended that the 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 owned structures to comply with Federal insurance administration requirements.

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It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

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 costs of the Microfilm Section within the State Library.

It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

It is further recommended that, notwithstanding the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that there be constituted a Subcommittee on Transfers of the Joint Appropriations Committee, appointed by its chairman, which shall consist of two members of the Assembly Committee on Revenue, Finance and Appropriations, one of each political party; two members of the Senate Committee on Revenue, Finance and Appropriations, one of each political party; and the Chairman of the Joint Appropriations Committee.

It is further recommended that if pursuant to this act, the Legislative Budget Officer, should withhold his approval from any transfer, the Subcommittee on Transfers of the Joint Appropriations Committee is empowered to review such transfer, and may direct that said Legislative Budget Officer approve it.

It is further recommended that the total appropriation which is subject to the provision of P.L. 1976, c. 76 is authorized to exceed the limitation provided therein by an amount equal to any reduction in the Federal funds received for any program.

It is further recommended that unless otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

It is further recommended that notwithstanding the provision of NJSA 52:34-6, sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJECM) as if they were State government agencies (NJSA 52:34-10a).

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding $100.00 due and owing to the State.

It is further recommended that notwithstanding any other provisions of the appropriations act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $500.00 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $500.00, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

It is further recommended that any unexpended balance as of June 30, 1982, not exceeding $100.00, in the several Federal, dedicated, other non-State, and revolving funds where there has been no activity in the account during the preceeding twelve months shall be transferred to a suspense account for a period not to exceed three years; provided, however, that such sums as may be required for refunds be appropriated. Any unclaimed or unexpended balances remaining after three years shall be lapsed to the credit of the General Fund as determined by the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. Such receipts shall be forwarded monthly by such custodian to the Director of the Division of Budget and Accounting for audit, and said Director shall likewise make regulations governing disbursement from petty cash funds.

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BOND FUNDS

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BOND FUNDS

SUMMARY BY BOND FUND

Year Ending June 30, 1981						Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$46,322,313	.....	$45,392,948	$169,714	$759,651	Water Development Bonds, 1958	.....	.....	.....
39,040,702	.....	39,001,753	38,949	.....	New Jersey Institutions Construction Bonds, 1964	.....	.....	.....
300,072,769	.....	297,089,815	313,724	2,669,230	Public Building Construction Bonds, 1968	.....	.....	.....
1,060,496,165	.....	931,578,502	107,560,172	21,357,491	State Transportation Bonds, 1968	.....	.....	.....
313,850,216	.....	246,528,821	3,224,372	64,097,023	Water Conservation Bonds, 1969	.....	.....	.....
160,571,941	.....	156,631,522	125,209	3,815,210	Higher Education Construction Bonds, 1971	.....	.....	.....
91,322,889	.....	87,362,829	2,047,485	1,912,575	State Recreation and Conservation Land Acquisition Bonds, 1971	.....	.....	.....
27,221,383	.....	9,566,476	10,153,773	7,501,134	State Facilities for Handicapped Bonds, 1973	.....	.....	.....
214,122,093	.....	162,629,430	20,321,002	31,171,661	State Recreation and Conservation Land Acquisition and Development Bonds, 1974	$17,409	.....	.....
118,743,775	.....	83,547,230	6,724,362	28,472,183	Clean Water Bonds, 1976	1,243,048	.....	.....
79,977,646	.....	57,691,558	9,266,622	13,019,466	Institutions Construction Bonds, 1976	14,105	.....	.....
38,195,941	.....	19,949,477	780,194	17,466,270	State Mortgage Assistance Bonds, 1976	1,197,186	.....	.....
155,681,232	.....	141,488,361	2,105,528	12,087,343	Medical Education Facilities Bonds, 1977	.....	.....	.....
20,978,131	.....	3,064,126	1,278,469	16,635,536	Beaches and Harbors Bonds, 1977	10,083,747	$590,000	$445,000
16,360,238	.....	56,654	5,452,218	10,851,366	Emergency Flood Control Bonds, 1978	8,624,762	.....	.....
99,927,952	.....	35,848,391	39,182,758	24,896,803	Institutional Construction Bonds, 1978	12,561	.....	.....
54,412,533	.....	6,654	29,318,316	25,087,563	State Land Acqusition and Development Bonds, 1978	146,711,016	.....	.....
432,503,556	.....	28,224,680	192,023,066	212,255,810	Transportation Rehabilitation and Improvement Bonds, 1979	181,771,157	.....	.....
64,000,000	.....	.....	1,291,788	62,708,212	New Jersey Public Buildings Construction Bonds, 1980	66,959,285	.....	.....
22,267,230	.....	.....	13,437,090	8,830,140	Natural Resources Bonds, 1980	23,882,300	2,100,000	2,100,000
7,011,016	.....	.....	136,379	6,874,637	Energy Conservation Bonds, 1980	.....	.....	.....
.....	.....	.....	.....	.....	Hazardous Discharge Bonds, 1981	33,000,000	.....	.....
.....	.....	.....	.....	.....	Water Supply Bonds, 1981	.....	57,850,000	57,850,000
$3,363,079,721	**.....**	**$2,345,659,227**	**$444,951,190**	**$572,469,304**	**Total Appropriation, Bond Funds**	**$473,516,576**	**[1]$60,540,000**	**[1]$60,395,000**

It is recommended that the unexpended balances as of June 30, 1982, and any receipts derived during fiscal year 1982-83 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

[1]Bond fund appropriations to be requested and/or recommended are as of January, 1982.

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22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

MORTGAGE ASSISTANCE FUND—1976

The Fund (PL 1976, c. 94), established from the proceeds of a $25,000,000 bond issue, provides money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing to enable such housing to be occupied by senior citizens and families of low and moderate income.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$35,078,127	.....	$18,961,663	$1,775	$16,114,689	Mortgage assistance	[1]$1,196,259	.....	.....
3,100,000	.....	970,000	778,419	1,351,581	Neighborhood preservation	.....	.....	.....
17,814	.....	17,814	.....	.....	Expenses of issuing officials	927	.....	.....
{$23,802,814 R14,393,127}	.....	$19,949,477	$780,194	$17,466,270	**Total Appropriation**	$1,197,186	.....	[2]

[1]In addition an amount of $7,067,175 was appropriated from funds returned or to be returned by the New Jersey Housing Finance Agency.

[2]See recommendation at the beginning of this section.

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

INSTITUTIONS CONSTRUCTION FUND—1976

This Fund (PL 1976, c. 93), established from the proceeds of an $80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of $41,500,000 was authorized for the Department of Corrections.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$31,000,000	.....	$30,605,333	$360,388	$34,279	Redevelopment of Trenton State Prison, Phase I	.....	.....	.....
7,000,000	.....	5,981,139	357,484	661,377	Improvements, renovations and repairs to correctional facilities	.....	.....	.....
2,500,000	.....	489,988	789,974	1,220,038	Repairs and replacement of boilers at correctional institutions	.....	.....	.....
1,000,000	.....	116,923	.....	883,077	Medium security facility	.....	.....	.....
$41,500,000	.....	**$37,193,383**	**$1,507,846**	**$2,798,771**	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

INSTITUTIONAL CONSTRUCTION FUND—1978

This Fund (PL 1978, c. 79) was established from the proceeds of a $100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment.

The Fund provides $30,000,000 for the Department of Corrections for construction of facilities, including the reconstruction of Trenton State Prison.

The total amount of these funds have been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Management and General Support			
$1,751,894	-$1,751,894	.....	.....	.....	Energy conservation projects	.....	.....	.....
1,167,500	-1,167,500	.....	.....	.....	Essential maintenance	.....	.....	.....
1,791,420	-1,791,420	.....	.....	.....	Utility and support systems	.....	.....	.....

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
INSTITUTIONAL CONSTRUCTION FUND—1978

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$1,636,000	-$165,000	.....	.....	$1,471,000	Program and life safety improvements	.....	.....	.....
23,000,000	2,909,000	$17,688,155	$5,471,919	2,748,926	Trenton State Prison, Phase II	.....	.....	.....
.....	50,000	.....	50,000	.....	Minimum security unit, Master plans	.....	.....	.....
					Rahway State Prison			
10,000	1,496,894	7,000	61,418	1,438,476	Minimum security unit	.....	.....	.....
30,000	.....	.....	30,000	.....	Repairs to rotunda	.....	.....	.....
.....	50,000	.....	.....	50,000	Toilet renovations	.....	.....	.....
					Leesburg State Prison			
50,000	.....	.....	23,400	26,600	Electrical improvements	.....	.....	.....
20,000	15,000	.....	32,092	2,908	Reroof medium security unit	.....	.....	.....
40,000	164,000	.....	26,340	177,660	Life and safety improvements	.....	.....	.....
					Youth Corrections Institution, Bordentown			
.....	1,000	.....	1,000	.....	Fire damage	.....	.....	.....
202,580	47,420	202,580	29,000	18,420	Replace water supply	.....	.....	.....
					Youth Corrections Institution, Annandale			
143,106	.....	.....	.....	143,106	Food service renovations	.....	.....	.....
					Training school for boys, Jamesburg			
125,000	.....	103,552	21,448	.....	Replace emergency generator	.....	.....	.....
12,500	112,500	2,500	15,500	107,000	Replace cottage roof	.....	.....	.....
					Training school for boys, Skillman			
20,000	30,000	.....	17,430	32,570	Roof replacement	.....	.....	.....
$30,000,000	.....	**$18,003,787**	**$5,779,547**	**$6,216,666**	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

This Fund (PL 1980, c. 119), was established for the purpose of construction, planning and acquisition of public buildings and equipment.

An amount of $67,000,000 was authorized for the Department of Corrections.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Institutional repairs and renovations	$7,000,000	.....	.....
.....	.....	.....	.....	.....	New 400-bed medium security prison	30,000,000	.....	.....
.....	.....	.....	.....	.....	Purchase of trailers for county institutions	1,500,000	.....	.....
.....	.....	.....	.....	.....	County assistance program-Middlessex County	6,200,000	.....	.....
.....	.....	.....	.....	.....	County assistance program—Gloucester, Camden, Mercer, Passaic & Union Counties	22,239,762	.....	.....
.....	.....	.....	.....	.....	Expenses of issuing officials	16,523	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**	**$66,956,285**	.....	[1]

[1]See recommendation at the beginning of this section.

34. DEPARTMENT OF EDUCATION

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
STATE FACILITIES FOR HANDICAPPED FUND—1973

This Fund (PL 1973, c. 149), established from the proceeds of a $25,000,000 bond issue, provides facilities for the Marie H. Katzenbach School for the Deaf and facilities for children with severe handicaps.

The total amount of this bond fund has been appropriated.

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34. DEPARTMENT OF EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
STATE FACILITIES FOR HANDICAPPED FUND—1973

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					Marie H. Katzenbach School for the Deaf			
$4,366,768	.....	$4,348,046	$1,056	$17,666	Vocational school	.....	.....	.....
1,205,770	.....	156,869	1,048,901	.....	Fire and life safety program	.....	.....	.....
76,568	.....	(64,745)[1]	125,495	15,818	Termite elimination and control	.....	.....	.....
56,663	.....	.....	13,158	43,505	Roof repair and replacement	.....	.....	.....
147,000	-$133,842	2,500	10,658	.....	Gym renovation	.....	.....	.....
.....	133,842	.....	.....	133,842	Cottage renovations—Katzenbach	.....	.....	.....
					Regional schools for the severely handicapped			
3,311,318	151,000	3,189,548	45,379	227,391	Bergen	.....	.....	.....
1,650,000	.....	1,351,500	80,447	218,053	Millburn School	.....	.....	.....
1,337,800	61,418	2,711	1,396,507	.....	Salem	.....	.....	.....
2,363,400	.....	.....	170,680	2,192,720	Camden	.....	.....	.....
1,337,800	16,104	222,805	1,014,021	117,078	Atlantic	.....	.....	.....
1,521,100	-350,000	.....	85,203	1,085,897	Mercer	.....	.....	.....
1,576,200	731,631	122,155	1,991,140	194,536	Ocean	.....	.....	.....
1,911,800	434,887	121,864	2,077,799	147,024	Middlesex	.....	.....	.....
1,337,800	.....	98,315	41,796	1,197,689	Hudson	.....	.....	.....
1,386,300	.....	.....	26,080	1,360,220	Essex (Newark)	.....	.....	.....
1,844,900	473,934	2,000	2,017,022	299,812	Morris	.....	.....	.....
400,480	-236,953	5,293	.....	158,234	Contingency	.....	.....	.....
1,382,101	-1,290,452	.....	.....	91,649	Control	.....	.....	.....
7,615	8,431	7,615	8,431	.....	Expenses of issuing officials	.....	.....	.....
{$25,000,000 R2,221,383}	.....	$9,566,476	$10,153,773	$7,501,134	**Total Appropriation**	.....	.....	[2]

[1]Cancellation of obligation.
[2]See recommendation at the beginning of this section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
INSTITUTIONAL CONSTRUCTION FUND—1978

This Fund (PL 1978, c. 79), established from the proceeds of a $100,000,000 bond issue, allocates no more than $6,500,000 for the construction of a Records Storage Center/Library for the Blind and Handicapped.

The total of these funds have been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$6,500,000	.....	.....	$6,486,242	$13,758	Records storage center/Library for the blind and handicapped	.....	.....	.....
$6,500,000	.....	.....	**$6,486,242**	**$13,758**	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

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38. DEPARTMENT OF ENERGY

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND—1968

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, allocates no more than $7,500,000 for the construction of a Statewide radio and television network.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$ 915,060	.....	$ 863,084	$47,811	$4,165	Renovations, North Jersey studio	.....	.....	.....
8,145,871	.....	8,145,871	.....	.....	Completed projects	.....	.....	.....
{$7,500,000 R1,560,931}	.....	$9,008,955	$47,811	$4,165	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
ENERGY CONSERVATION FUND—1980

This fund (PL 1980 c. 68), established from the proceeds of a $50,000,000 bond issue, allocates no more than $3,000,000 for energy audits and the sum of $47,000,000 to conduct renovations of educational facilities, institutions, and public buildings.

An amount of $42,988,984 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$6,000,000	-$2,020,226	.....	.....	$3,979,774	Control	.....	.....	.....
1,000,000	.....	.....	$125,363	874,637	Energy audits	.....	.....	.....
.....	2,020,226	.....	.....	2,020,226	Energy conservation and renovations, various departments	.....	.....	.....
11,016	.....	.....	11,016	.....	Expenses of issuing officials	.....	.....	.....
$7,011,016	.....	.....	**$136,379**	**$6,874,637**	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
STATE WATER DEVELOPMENT FUND—1958

This Fund (PL 1958, c. 35) was established from the proceeds of a $45,850,000 bond issue to provide funds for the Department of Environmental Protection, through the Division of Water Resources, to formulate and conduct three long-range State water programs to supplement regulatory control exercised under RS 58:1-1 et seq. The programs are the construction of two reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users in the northern metropolitan area and lower Raritan Valley; the long-range Statewide investigation to assure the protection and orderly development of natural groundwater resources and continued studies and surveys to designate surface water storage reservoir sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, so as to assure the availability of such sites for development when required by increased water demands.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$36,219,578	.....	$35,290,213	$169,714	$759,651	Construction, water storage facilities	.....	.....	.....
10,102,735	.....	10,102,735	.....	.....	Completed projects	.....	.....	.....
{$45,850,000 R472,313}	.....	$45,392,948	$169,714	$759,651	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
WATER CONSERVATION FUND—1969

This Fund (PL 1969, c. 127) was established from the proceeds of a $271,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

The total amount of this bond fund has been appropriated

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Waste Water Treatment Facilities			
$9,375,653	$2,250,000	$9,374,839	$1,782,000	$468,814	Engineering costs	.....	.....	.....
45,688,155	.....	41,283,920	.....	4,404,235	Loans for engineering plans	.....	.....	.....
186,713,643	15,975,275	160,072,614	241,795	42,374,509	Construction grants	.....	.....	.....
144,889	.....	144,889	.....	.....	Expenses of issuing officials	.....	.....	.....
24,851,868	-17,825,275	.....	.....	7,026,593	Control	.....	.....	.....
$266,774,208	$400,000	$210,876,262	$2,023,795	$54,274,151	*Sub-Total*	.....	.....	.....
					Water Supply Facilities			
$1,828,022	.....	$1,199,403	$161,240	$467,379	Acquisition and engineering costs	.....	.....	.....
1,250,000	.....	1,231,601	.....	18,399	Comprehensive water supply master plan	.....	.....	.....
15,000,000	-$400,000	10,672,800	88,023	3,839,177	Round Valley reservoir release pipe	.....	.....	.....
26,991,667	.....	21,336,067	644,213	5,011,387	Acquisition of real property for future water supply facilities	.....	.....	.....
2,006,319	.....	1,212,688	307,101	486,530	Design and engineering for future construction of water supply facilities	.....	.....	.....
$47,076,008	$-400,000	$35,652,559	$1,200,577	$9,822,872	*Sub-Total*	.....	.....	.....
{$271,000,000 R42,850,216}	.....	$246,528,821	$3,224,372	$64,097,023	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1971

This Fund (PL 1971, c. 165) was established from the proceeds of an $80,000,000 bond issue for the acquisition of land for multiple uses. Such land may be acquired either directly by the State or by grants to local governments.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$49,341,495	$-620,678	$45,923,932	$2,220,003	$576,882	State acquisitions	.....	.....	.....
40,000,000	.....	39,723,411	(778,340)[1]	1,054,929	State grants	.....	.....	.....
1,935,772	620,678	1,669,864	605,822	280,764	Administrative costs	.....	.....	.....
45,622	.....	45,622	.....	.....	Expenses of issuing officials	.....	.....	.....
{$80,000,000 R11,322,889}	.....	$87,362,829	$2,047,485	$1,912,575	**Total Appropriation**	.....	.....	[2]

[1]Cancellation of obligation.
[2]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

This Fund (PL 1974, c. 102) was established from the proceeds of a $200,000,000 bond issue for the acquisition of land for multiple uses and the development of recreational areas within the State. Such land and development may be financed directly by the State or by the making of grants to local governments.

An amount of $4,651,032 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND—1974

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$51,873,008	-$1,441,885	$36,275,839	$5,931,293	$8,223,991	State acquisition	.....	.....	.....
48,985,183	-170,537	28,943,001	5,045,208	14,826,437	Local acquisition grants	.....	.....	.....
58,541,822	-792,506	51,915,408	903,654	4,930,254	State development	.....	.....	.....
48,911,906	-479,021	40,212,398	5,104,508	3,115,979	Local development grants	.....	.....	.....
139,306	.....	111,572	27,734	.....	Expenses of issuing officials	$17,409	.....	.....
303,825	.....	303,825	.....	.....	Farmland preservation	.....	.....	.....
5,367,043	2,883,949	4,867,387	3,308,605	75,000	Administrative costs	.....	.....	.....
{$195,331,559 R18,790,534}	.....	$162,629,430	$20,321,002	$31,171,661	**Total Appropriation**	$17,409	.....	[1]

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
CLEAN WATERS FUND—1976

This Fund (PL 1976, c. 92) was established from the proceeds of a $120,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing, and maintaining water supply and waste water treatment facilities.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Emergency Water Projects			
$2,154,790	.....	.....	$200,000	$1,954,790	Raritan-Passaic pipeline	.....	.....	.....
7,900,000	.....	.....	100,000	7,800,000	Bolster Elizabethtown-Newark interconnection	.....	.....	.....
3,000,000	.....	.....	.....	3,000,000	Fairlawn Ave. interconnection	.....	.....	.....
4,287,440	.....	.....	4,287,440	.....	George Washington Bridge interconnection	.....	.....	.....
1,000,000	.....	.....	1,000,000	.....	Improve Passaic Valley treatment plant	.....	.....	.....
$18,342,230	.....	.....	$5,587,440	$12,754,790	*Subtotal*	.....	.....	.....
$73,130,881	.....	$70,863,235	.....	$2,267,646	Construction grants, waste water facilities	.....	.....	.....
6,410,000	-$6,100	168,755	$205,582	6,029,563	Delaware and Raritan Canal rehabilitation and improvement	.....	.....	.....
2,000,000	.....	100,000	.....	1,900,000	Raritan confluence reservoir	.....	.....	.....
1,520,000	.....	.....	.....	1,520,000	Local water supply facility loan	$410,000	.....	.....
12,325,000	-125,000	11,800,000	.....	400,000	Local water quality treatment grants	.....	.....	.....
125,000	.....	.....	.....	125,000	Local grant for reservoir dam	.....	.....	.....
1,970,000	-634,182	536,224	154,594	645,000	Areawide water quality planning	800,000	.....	.....
2,830,000	.....	.....	.....	2,830,000	Manasquan River reservoir engineering and design	.....	.....	.....
.....	765,282	.....	765,098	184	Administrative expense	.....	.....	.....
90,664	.....	79,016	11,648	.....	Expenses of issuing officials	33,048	.....	.....
$100,401,545	.....	$83,547,230	$1,136,922	$15,717,393	*Subtotal*	$1,243,048	.....	.....
$118,743,775	.....	**$83,547,230**	**$6,724,362**	**$28,472,183**	**Total Appropriation**	**$1,243,048**	.....	[1]

[1]See recommendation at the beginning of this section.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
BEACHES AND HARBOR FUND—1977

This Fund (PL 1977, c. 208) was established from the proceeds of a $30,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining beach and harbor restoration, maintenance and protection facilities, projects and programs.

An amount of $542,976 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$10,969,854	.....	$2,998,733	$1,200,585	$ 6,770,536	Shore protection projects	$9,635,000	.....	.....
.....	.....	.....	.....	.....	Administrative costs, shore protection program	445,000	$590,000	$495,000
10,000,000	.....	60,000	75,000	9,865,000	Harbor cleanup	.....	.....	.....
8,277	.....	5,393	2,884	.....	Expenses of issuing officials	3,747	.....	.....
{$19,373,277 R1,604,854}	.....	$3,064,126	$1,278,469	$16,635,536	**Total Appropriation**	$10,083,747	$590,000	[1]$495,000

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
EMERGENCY FLOOD CONTROL FUND—1978

This Fund (PL 1978, c. 78) was established from the proceeds of a $25,000,000 bond issue for the purposes of acquiring, developing, constructing and maintaining flood control facilities and for the development of comprehensive flood control master plans.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$13,347,704	-$138,000	.....	$4,769,090	$8,440,614	Local flood control facility grants	$8,624,762	.....	.....
2,100,000	-145,000	$50,000	299,100	1,605,900	Comprehensive flood control master plans	.....	.....	.....
900,000	.....	.....	95,148	804,852	Flood plain delineation	.....	.....	.....
.....	283,000	.....	283,000	.....	Administrative costs	.....	.....	.....
12,534	.....	6,654	5,880	.....	Expenses of issuing officials	.....	.....	.....
$16,360,238	.....	$56,654	$5,452,218	$10,851,366	**Total Appropriation**	$8,624,762	.....	[1]

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

This Fund (PL 1978, c. 118) was established from the proceeds of a $200,000,000 bond issue to enable the State to acquire and develop lands for recreation and conservation purposes and to provide State grants to assist municipalities and counties and other units of local government to acquire and develop lands for recreational and conservation purposes to meet the future needs of an expanding population.

An amount of $276,451 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Control—Urban development and acquisitions, State and local	$72,900,000	.....	.....
$5,845,842	-$5,818,342	.....	.....	$27,500	Urban development—State	.....	.....	.....
15,000,000	-5,500,000	.....	$8,138,576	1,361,424	Urban development—local	.....	.....	.....
6,400,000	.....	.....	3,975,000	2,425,000	Urban acquisitions—State	.....	.....	.....
454,158	10,833,342	.....	4,797,396	6,490,104	Liberty State Park	.....	.....	.....
.....	.....	.....	.....	.....	Control—Non-urban development and acquisitions, State	36,900,000	.....	.....
5,500,000	100,000	.....	1,951,045	3,648,955	Non-urban acquisitions—State	.....	.....	.....
6,500,000	485,000	.....	4,506,493	2,478,507	Non-urban development—State	.....	.....	.....

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. ENVIRONMENTAL PLANNING AND ADMINISTRATION
STATE LAND ACQUISITION AND DEVELOPMENT FUND—1978

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Control—Non-urban development and acquisitions, local	$36,900,000	.....	.....
$12,800,000	-$100,000	.....	$5,943,927	$6,756,073	Non-urban development—local	.....	.....	.....
1,000,000	.....	.....	.....	1,000,000	Gropps Lake dam	.....	.....	.....
900,000	.....	.....	.....	900,000	Administration	.....	.....	.....
12,533	.....	$6,654	5,879	.....	Expenses of issuing officials	11,016	.....	.....
$53,012,533 R1,400,000	.....	$6,654	$29,318,316	$25,087,563	**Total Appropriation**	$146,711,016	.....	[1]

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
NATURAL RESOURCES FUND—1980

This Fund (PL 1980, c. 70) was established from the proceeds of a $145,000,000 bond issue for the purposes of State or local projects to plan, test, design, acquire and construct resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects and harbor cleanup projects.

An amount of $98,850,470 remains available for appropriation.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$14,267,230	.....	.....	$13,300,000	$967,230	Sewerage facilities construction grants	$9,760,268	.....	.....
.....	.....	.....	.....	.....	New York Harbor cleanup	10,000,000	.....	.....
.....	.....	.....	.....	.....	Delaware River and bay area cleanup projects	2,000,000	.....	.....
.....	.....	.....	.....	.....	Administrative costs, sewerage construction program	2,100,000	$2,100,000	$2,100,000
.....	.....	.....	.....	.....	Expenses of issuing officials	22,032	.....	.....
500,000	.....	.....	.....	500,000	Manasquan Reservoir	.....	.....	.....
7,500,000	.....	.....	137,090	7,362,910	Water supply interconnection facilities	.....	.....	.....
$22,267,230	.....	.....	$13,437,090	$8,830,140	**Total Appropriation**	$23,882,300	$2,100,000	[1]$2,100,000

[1]See recommendation at the beginning of this section.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT
WATER SUPPLY FUND—1981

This Fund (PL 1981, c. 261) was established from the proceeds of a $350,000,000 bond issue for the purposes of 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, all as recommended by the New Jersey Statewide Water Supply Plan.

No funds have yet been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Rehabilitate and consolidate water supply systems	.....	$25,000,000	$25,000,000
.....	.....	.....	.....	.....	Water supply interconnections	.....	7,500,000	7,500,000
.....	.....	.....	.....	.....	Delaware and Raritan Canal improvements	.....	15,000,000	15,000,000
.....	.....	.....	.....	.....	Water supply conservation	.....	500,000	500,000
.....	.....	.....	.....	.....	Watershed and aquifer protection	.....	5,700,000	5,700,000
.....	.....	.....	.....	.....	Special water treatment analysis study	.....	500,000	500,000
.....	.....	.....	.....	.....	Feasibility studies for additional water supply projects	.....	3,650,000	3,650,000
.....	.....	.....	.....	.....	**Total Appropriation**	.....	$57,850,000	[1]$57,850,000

[1]See recommendation at the beginning of this section.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
HAZARDOUS DISCHARGE FUND—1981

This Fund (PL 1981, c. 275), was established from the proceeds of a $100,000,000 bond issue for the purposes of identification and cleanup and removal of hazardous discharges.

An amount of $67,000,000 remains available for appropriations.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Identification, cleanup and removal of hazardous discharges	$33,000,000	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**	**$33,000,000**	.....	[1]

[1]See recommendation at the beginning of this section.

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND—1968

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, of which $1,654,101 was authorized to finance Department of Health's facilities. The funds may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$1,654,101	.....	$1,647,608	.....	$6,493	Facilities for narcotic addicts and drug abusers	.....	.....	.....
$1,654,101	.....	**$1,647,608**	.....	**$6,493**	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND—1968

This Fund (PL 1968, c. 128) was established from the proceeds of a $337,500,000 bond issue, of which $202,500,000 was authorized to finance Department of Higher Education facilities. The funds may be used for the construction, reconstruction, development, extension, improvement, and equipping of public buildings for State institutions.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					Glassboro State College			
$908,331	.....	$893,484	.....	$14,847	Utilities, water tower, drainage of athletic areas	.....	.....	.....
2,203,030	.....	2,194,371	($4,257)[1]	12,916	Music education building	.....	.....	.....
591,244	.....	585,214	.....	6,030	Building renovations	.....	.....	.....
					Richard Stockton State College			
11,794,469	.....	11,772,820	(6,098)[1]	27,747	Building Phases I and II	.....	.....	.....
517,201	.....	106,991	138,755	271,455	Control—State colleges	.....	.....	.....
63,686,948	.....	63,619,044	(608)[1]	68,512	Completed facilities, State colleges	.....	.....	.....
$79,701,223	.....	$79,171,924	$127,792	$401,507	*Sub-Total State Colleges*	.....	.....	.....
$45,968,286	.....	$45,935,000	.....	$33,286	County Community Colleges—Control	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND—1968

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Rutgers, The State University			
$1,937,572	.....	$1,925,810	$11,762	.....	Douglass/Cook classroom, office building, renovate food science building and language building	.....	.....	.....
52,554,658	.....	52,554,658	.....	.....	Completed facilities	.....	.....	.....
$54,492,230	.....	$54,480,468	$11,762	.....	*Sub-Total, Rutgers*	.....	.....	.....
					University of Medicine and Dentistry of New Jersey			
$10,629,477	.....	$10,272,732	($1,060,637)[1]	$1,417,382	Teaching facilities at Rutgers campus	.....	.....	.....
11,248,240	.....	11,248,240	.....	.....	Completed facilities	.....	.....	.....
$21,877,717	.....	$21,520,972	($1,060,637)[1]	$1,417,382	*Sub-Total UMDNJ*	.....	.....	.....
					New Jersey Institute of Technology			
$7,997,426	.....	$7,997,426	.....	.....	Completed facilities	.....	.....	.....
{$202,500,000 R7,536,882}	.....	$209,105,790	($921,083)[1]	$1,852,175	**Total Appropriation**	.....	.....	[2]

[1]Cancellation of obligation.
[2]See recommendation at the beginning of this section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND—1971

This Fund (PL 1971, c. 164), established from the proceeds of a $155,000,000 bond issue, finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Jersey City State College			
$2,065,000	.....	$2,060,659	($2,354)[1]	$6,695	Alterations and renovations to existing structures	.....	.....	.....
1,300,000	.....	1,293,415	(2,012)[1]	8,597	Hepburn Hall renovations, Phase II	.....	.....	.....
200,000	.....	200,000	.....	.....	Alterations to Irwin Hall library	.....	.....	.....
71,859	.....	43,474	(1,080)[1]	29,465	Lecture hall addition	.....	.....	.....
					The William Paterson College of New Jersey			
1,888,112	.....	1,615,978	(12,973)[1]	285,107	Site development and utilities	.....	.....	.....
					Montclair State College			
1,626,299	.....	1,619,298	(824)[1]	7,825	Alterations and renovations to existing structures	.....	.....	.....
					Trenton State College			
2,059,492	.....	2,059,041	(246)[1]	697	Alterations and renovations to existing structures	.....	.....	.....
					Ramapo College of New Jersey			
2,530,569	.....	2,527,007	.....	3,562	Physical education building	.....	.....	.....
3,140,200	.....	3,140,200	(676)[1]	676	Athletic fields, site development and utilities	.....	.....	.....
4,197,759	.....	4,101,780	1,929	94,050	New library building and Phase I alterations	.....	.....	.....
					Richard Stockton State College			
10,250,000	.....	10,176,815	30,185	43,000	Academic facilities, Phase III	.....	.....	.....
1,384,076	.....	.....	.....	1,384,076	Control, State colleges	.....	.....	.....
25,279,362	.....	25,203,536	(49,087)[1]	124,913	Completed facilities, State colleges	.....	.....	.....
$55,992,728	.....	$54,041,203	($37,138)[1]	$1,988,663	*Sub-Total, State Colleges*	.....	.....	.....
$30,189,213	.....	$28,416,554	$13,469	$1,759,190	Control, County Colleges	.....	.....	.....

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50. DEPARTMENT OF HIGHER EDUCATION—Continued

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND—1971

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Rutgers, The State University			
$2,359,161	.....	$2,273,652	$59,783	$25,726	Gymnasium, Newark	.....	.....	.....
3,000,000	.....	2,994,669	5,331	.....	Douglass library addition	.....	.....	.....
1,436,600	.....	1,328,282	69,987	38,331	Douglass/Cook office building, renovate food science laboratory and language building	.....	.....	.....
15,040,839	.....	15,023,762	13,777	3,300	Completed facilities	.....	.....	.....
$21,836,600	.....	$21,620,365	$148,878	$67,357	*Sub-Total, Rutgers*	.....	.....	.....
$51,600,000	.....	$51,600,000	.....	.....	University of Medicine and Dentistry of New Jersey—Completed facilities	.....	.....	.....
					New Jersey Institute of Technology			
890,000	.....	890,000	.....	.....	Completed facilities	.....	.....	.....
63,400	.....	63,400	.....	.....	Expenses of issuing officials	.....	.....	.....
{$155,000,000 R5,571,941}	.....	$156,631,522	$125,209	$3,815,210	**Total Appropriation**	.....	.....	[2]

[1]Cancellation of obligations.
[2]See recommendation at the beginning of this section.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
MEDICAL EDUCATION FACILITIES FUND—1977

This Fund (PL 1977, c. 235), was established from the proceeds of a $120,000,000 bond issue, for medical education facilities, their construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

In addition, an amount of $35,687,586 held in reserve funds by the HCFFA Bond Trustee, was paid over to this Fund at the time the HCFFA bonds were redeemed.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$114,211,220	.....	$114,211,220	.....	.....	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds	.....	.....	.....
16,476,365	.....	15,936,058	467,309	72,998	University of Medicine and Dentistry of New Jersey College Hospital	.....	.....	.....
405,800[1]	.....	135,998	266,752	3,050	Psychiatric in-patient unit, College Hospital, Newark	.....	.....	.....
12,415,766	.....	11,101,004	738,658	576,104	Teaching and research building at Middlesex Hospital	.....	.....	.....
1,242,000	.....	.....	177,203	1,064,797	Piscataway expansion project	.....	.....	.....
2,268,000	.....	.....	.....	2,268,000	Cancer research and treatment center, Newark	.....	.....	.....
8,558,000	.....	.....	455,606	8,102,394	Teaching and research building, Camden	.....	.....	.....
104,081	.....	104,081	.....	.....	Expenses of issuing officials	.....	.....	.....
{$120,000,000 R 35,681,232}	.....	$141,488,361	$2,105,528	$12,087,343	**Total Appropriation**	.....	.....	[2]

[1]Adjusted to reflect the cancellation of a $1,633,434 appropriation (PL 1979, c. 333).
[2]See recommendation at the beginning of this section.

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54. DEPARTMENT OF HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
STATE 1964 INSTITUTION CONSTRUCTION FUND

This Fund (PL 1964, c. 144), established from the proceeds of a $50,000,000 bond issue, of which $35,000,000 was authorized to finance Department of Human Services facilities. These funds as they relate to State institutional buildings, makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$3,328,241	.....	$3,289,292	$38,949	.....	New Jersey Memorial Home for Disabled Soldiers at Vineland	.....	.....	.....
35,712,461	.....	35,712,461	.....	.....	Completed projects	.....	.....	.....
($35,000,000 R4,040,702)	.....	$39,001,753	$38,949	.....	**Total Appropriation**	.....	.....	[1]

[1]See recommendation at the beginning of this section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
PUBLIC BUILDINGS CONSTRUCTION FUND—1968

This Fund, (PL 1968, c. 128), was established from the proceeds of a $337,500,000 bond issue, of which $77,484,210 was authorized to finance State institutional projects for the Department of Human Services. The funds may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

PL 1977, c. 312 transferred $1,045,899 from the Department of Health to the Department of Human Services.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
$278,250	$3,423	$14,847	$161,274	$105,552	Life safety renovations and improvements	.....	.....	.....
					Division of Youth and Family Services			
4,578,153	.....	4,569,992	1,390	6,771	Units for hard-to-place children	.....	.....	.....
					Division of Mental Retardation			
6,785,000	.....	5,544,316	772,003	468,681	Community day care centers for the retarded	.....	.....	.....
2,199,795	64,695	2,048,801	201,212	14,477	Life safety and environmental improvements	.....	.....	.....
					Vineland State School			
1,419,000	−2,283	1,395,299	21,418	.....	Rehabilitation of old building	.....	.....	.....
					North Jersey Training School, Totowa			
300,000	.....	216,672	62,102	21,226	Repair and renovation of bathrooms	.....	.....	.....
250,000	−15,338	234,662	.....	.....	Roof replacement and repair of patient occupied buildings	.....	.....	.....
					Woodbine State School			
1,670,000	−12,312	1,624,385	3,303	30,000	Modernize cottage	.....	.....	.....
					Division of Mental Health			
					Greystone Park Psychiatric Hospital			
14,904,360	−18,905	14,885,455	.....	.....	Modernization of old buildings and utility renovation	.....	.....	.....
.....	128,986	.....	.....	128,986	Renovations to hospital	.....	.....	.....
2,099,298	.....	2,099,298	.....	.....	Construction of residential facilities	.....	.....	.....
					Trenton Psychiatric Hospital			
3,692,778	−21,790	3,670,988	.....	.....	Children's unit	.....	.....	.....
					Glen Gardner Center for Geriatrics			
1,598,000	−16,101	1,581,899	(2,549)[1]	2,549	Building and utility renovations	.....	.....	.....
1,194,000	−78,252	1,120,553	(16,705)[1]	11,900	Equipment for new facilities	.....	.....	.....
32,591	.....	32,591	.....	.....	Expenses of issuing officials	.....	.....	.....

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54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
PUBLIC BUILDINGS CONSTRUCTION FUND—1968

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
$18,429	-$18,429	.....	.....	.....	Control	.....	.....	.....
38,301,201	-13,694	38,287,704	($16,452)[1]	$16,255	Completed projects	.....	.....	.....
{$77,484,210 R1,836,645}	.....	$77,327,462	$1,186,996	$806,397	**Total Appropriation**	.....	.....	[2]

[1]Cancellation of obligation.
[2]See recommendation at the beginning of this section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
INSTITUTIONS CONSTRUCTION FUND—1976

This Fund (PL 1976, c. 93), established from the proceeds of an $80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of $38,500,000 was authorized for the Department of Human Services.

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
$10,490,000	$646,000	$ 7,218,969	$1,670,751	$ 2,246,280	Improvement, renovations and modernization of psychiatric hospitals	.....	.....	.....
200,000	.....	200,000	.....	.....	Planning and design of facilities for the mentally ill	.....	.....	.....
4,990,000	.....	335,651	664,069	3,990,280	Construction assistance for community mental health facilities	.....	.....	.....
3,990,000	-646,000	106,958	1,916,616	1,320,426	Repair and replace boilers, mental health institutions	.....	.....	.....
					Divison of Mental Retardation			
3,290,000	.....	1,332,819	1,957,181	.....	Renovation of patient cottages, support facilities and a new sewage disposal plant at Neuropsychiatric Institute	.....	.....	.....
4,090,000	.....	3,986,648	80,352	23,000	Improvement and renovations to State schools at Woodbine and New Lisbon	.....	.....	.....
1,500,000	.....	764,889	65,336	669,775	Repair and replacement of boilers at State schools for the mentally retarded	.....	.....	.....
6,390,000	.....	5,993,222	9,190	387,588	Replacement of residential facilities at State schools for the mentally retarded	.....	.....	.....
500,000	.....	485,073	9,651	5,276	Community grant program	.....	.....	.....
2,990,000	.....	43,828	1,368,102	1,578,070	Adult activities centers for the mentally retarded	.....	.....	.....
47,646	.....	30,118	17,528	.....	Expenses of issuing officials	$14,105	.....	.....
$38,477,646	.....	$20,498,175	$7,758,776	$10,220,695	**Total Appropriation**	$14,105	.....	[1]

[1]See recommendations at the beginning of this section.

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54. DEPARTMENT OF HUMAN SERVICES—Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
INSTITUTIONAL CONSTRUCTION FUND—1978

This fund (PL 1978, c. 79), was established from the proceeds of a $100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment.

The fund provides $59,000,000 for the Department of Human Services for construction, improvement and additions to facilities for the mentally retarded and the mentally ill.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
$2,000,000	.....	.....	$1,839	$1,998,161	Improvements and renovations of psychiatric facilities	.....	.....	.....
2,169,000	.....	$99,510	60,157	2,009,333	Air conditioning of psychiatric facilities	.....	.....	.....
1,331,000	.....	1,261,139	2,200	67,661	Greystone Park Psychiatric Hospital, new cottages	.....	.....	.....
2,500,000	.....	.....	.....	2,500,000	Community grant program	.....	.....	.....
					Division of Mental Retardation			
7,400,000	.....	510,304	2,397,174	4,492,522	Community grant program	.....	.....	.....
30,000,000	$550,000	10,159,041	20,164,915	226,044	Renovation of institutional buildings	.....	.....	.....
10,000,000	-550,000	1,189,516	2,663,438	5,597,046	New construction of residential facilities	.....	.....	.....
3,500,000	.....	186,685	1,571,306	1,742,009	Renovation and improvement of support facilities	.....	.....	.....
27,952	.....	13,308	14,644	.....	Expenses of issuing officials	$12,561	.....	.....
$58,927,952	**.....**	**$13,419,503**	**$26,875,673**	**$18,632,776**	**Total Appropriation**	**$12,561**	**.....**	[1]

[1]See recommendation at the beginning of this section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND—1980

This Fund (PL 1980, c. 119) was established for the purpose of construction, planning and acquisition of public buildings and equipment.

An amount of $92,000,000 was authorized for the Department of Human Resources.

An amount of $28,000,000 remains to be appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					Division of Mental Health			
$11,500,000	.....	.....	$706,340	$10,793,660	Demolition, improvement, renovations to Psychiatric hospitals	.....	.....	.....
800,000	.....	.....	300	799,700	New Forensic facility	.....	.....	.....
					Division of Mental Retardation			
21,500,000	.....	.....	15,250	21,484,750	ICF-MR—New residential facilities	.....	.....	.....
11,250,000	.....	.....	569,898	10,680,102	ICF-MR—Renovation of patient cottages	.....	.....	.....
14,750,000	.....	.....	.....	14,750,000	ICF-MR—Program and support facilities	.....	.....	.....
					Division of Youth and Family Services			
2,000,000	.....	.....	.....	2,000,000	Community grant program	.....	.....	.....
1,500,000	.....	.....	.....	1,500,000	Improvements to residential facilities	.....	.....	.....
					Division of Veterans Services			
700,000	.....	.....	.....	700,000	Long term care facility	.....	.....	.....
$64,000,000	**.....**	**.....**	**$1,291,788**	**$62,708,212**	**Total Appropriation**	**.....**	**.....**	[1]

[1]See recommendation at the beginning of this section.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT
INSTITUTIONAL CONSTRUCTION FUND—1978

This Fund (PL 1978, c. 79) was established from the proceeds of a $100,000,000 bond issue for public buildings, their planning, erection, acquisition, improvement, construction, reconstruction, development, extension, rehabilitation, demolition and equipment.

The Fund provides $4,500,000 for the Department of Law and Public Safety for construction of a forensic science facility for the activities of the State Medical Examiner.

The total amount of these funds have been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
$4,500,000	.....	$4,425,101	$41,296	$33,603	Forensic science laboratory, State Medical Examiner	.....	.....	.....
$4,500,000	**.....**	**$4,425,101**	**$41,296**	**$33,603**	**Total Appropriation**	**.....**	**.....**	[1]

[1]See recommendation at the beginning of this section.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT
STATE TRANSPORTATION FUND—1968

This Fund (PL 1968, c. 126) authorized the issuance of $640,000,000 in bonds for the purpose of providing an improved transportation system. Not more than $200,000,000 shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

The total amount of this bond fund has been appropriated.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					Highway Facilities			
$20,000,000	.....	$20,000,000	.....	.....	Advance to State Transportation Fund from General Fund and reimbursement thereof	.....	.....	.....
299,560,921	$949,541	296,202,825	$3,930,556	$377,081	Highway construction	.....	.....	.....
87,282,275	–888,344	86,884,532	(1,012,477)[1]	521,876	Right-of-way acquisition	.....	.....	.....
19,868,539	–60,317	19,781,855	(27,403)[1]	53,770	Highway design	.....	.....	.....
$426,711,735	$880	$422,869,212	$2,890,676	$952,727	*Sub-Total*	.....	.....	.....
					Mass Transportation Facilities			
$161,375,459	$2,230,426	$158,935,838	$3,751,345	$918,702	New equipment	.....	.....	.....
411,803,293	–1,904,741	289,993,953	101,207,924	18,696,675	General suburban rail improvements	.....	.....	.....
8,770,246	–339,108	7,944,947	(303,196)[1]	789,387	Right-of-way improvements	.....	.....	.....
$581,948,998	–$13,423	$456,874,738	$104,656,073	$20,404,764	*Sub-Total*	.....	.....	.....
$51,576,098	–$880	$51,575,218	.....	.....	Completed projects	.....	.....	.....
259,334	13,423	259,334	$13,423	.....	Expenses of issuing officials	.....	.....	.....
$640,000,000 R420,496,165	**.....**	**$931,578,502**	**$107,560,172**	**$21,357,491**	**Total Appropriation**	**.....**	**.....**	[2]

[1]Cancellation of obligation.
[2]See recommendation at the beginning of this section.

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND—1979

This Fund (PL 1979, c. 165) was established from the proceeds of a $475,000,000 bond issue for the purpose of improving the transportation system of the State, including improvement of State highways, county and municipal roads, and the improvement of public transportation facilities. It provides $150,000,000 for the improvement of public transportation facilities, $80,000,000 in improvements to county and municipal roads and $245,000,000 for improvements to State highways.

The total amount of this bond fund has been appropriated.

These funds will be available to match an estimated $585.1 million in authorized federal and other funds for state and local highways and public transportation projects in FY82. In FY83 bond funds will match $424 million for state highway and public transportation projects. Expenditure of federal funds are not expected to reach the authorized amount available, as a federal obligation limit is in place.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1980	Expended FY 81	Available		1982 Adjusted Approp.	Commission Request	Recommended
					Highway Facilities			
$139,200,000	-$11,476,677	.....	$28,611,613	$99,111,710	State highway improvement projects	$101,522,822	.....	.....
69,277,567	9,368,778	.....	39,502,679	39,143,666	Planning, engineering, design, and right-of-way acquisitions	4,200,000	.....	.....
$208,477,567	-$2,107,899	.....	$68,114,292	$138,255,376	*Sub-Total*	$105,722,822	.....	.....
					State Aid Programs			
$48,000,500	.....	$23,812,856	$17,305,031	$6,882,613	State aid, resurfacing, restoration and and reconstruction projects	.....	.....	.....
6,000,000	-$1,500,000	.....	788,938	3,711,062	State aid, urban revitalization and emergency projects	$6,000,000	.....	.....
.....	1,500,000	.....	583,273	916,727	Special demonstration projects	.....	.....	.....
10,000,000	-753,392	.....	.....	9,246,608	State aid, local share Federal aid projects	10,000,000	.....	.....
.....	1,322,104	.....	922,104	400,000	Federal Aid, Urban Systems projects	.....	.....	.....
76,228	25,910	.....	102,138	.....	Bicycle grants program	.....	.....	.....
353,628	117,876	.....	.....	471,504	Safer off-system roads	.....	.....	.....
.....	1,395,401	.....	1,395,401	.....	Bridge replacement	.....	.....	.....
$64,430,356	$2,107,899	$23,812,856	$21,096,885	$21,628,514	*Sub-Total*	$16,000,000	.....	.....
					Public Transportation Facilities			
$73,978,614	$85,588,176	$4,411,824	$102,783,046	$52,371,920	Public transportation improvements	$60,000,000	.....	.....
85,588,176	-85,588,176	.....	.....	.....	Control—Public transportation	.....	.....	.....
$159,566,790	.....	$4,411,824	$102,783,046	$52,371,920	*Sub-Total*	$60,000,000	.....	.....
$28,843	.....	.....	$28,843	.....	Expenses of issuing officials	$48,335	.....	.....
{$293,228,843 R139,274,713}	.....	$28,224,680	$192,023,066	$212,255,810	**Total Appropriation**	$181,771,157	.....	[1]

[1]See recommendation at the beginning of this section.

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REVOLVING FUNDS

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22. DEPARTMENT OF COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

UNIFORM CONSTRUCTION CODE—TRAINING

The Uniform Construction Code—Training revolving fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This Fund is supported by the collection of fees by localities on each construction permit, which are remitted to the State, at a rate of $.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	22	22	25	25	25

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$551,289	$551,289	$551,289	Personal Services	$609,676	$670,643	$670,643
.....	.....	3,000	3,000	3,000	Materials and Supplies	3,000	3,500	3,500
.....	.....	27,000	27,000	27,000	Services Other Than Personal	27,200	37,430	37,430
.....	.....	22,500	22,500	22,500	Maintenance and Fixed Charges	25,000	30,000	30,000
					Special Purpose—			
.....	.....	90,234	90,234	87,234	Uniform Construction Code	322,596	528,500	528,500
.....	.....	16,485	16,485	16,485	Other special purpose	17,722	19,493	19,493
.....	{$400,000 R806,087}	−725,066	481,021	.....	Control	.....	.....	.....
.....	.....	14,558	14,558	14,558	Additions, Improvements and Equipment	16,500	21,250	21,250
.....	$1,206,087	.....	$1,206,087	$722,066	**Total Appropriation**	$1,021,694	$1,310,816	$1,310,816

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the budget. The fiscal year 1981-82 and 1982-83 figures represent the anticipated expenditures of the program. The expenditures will be funded by repayments of loans, earned interest and reappropriated amounts.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
.....	.....	$325,000	$325,000	$325,000	Administrative costs	$325,000	$460,000	$75,000
.....	$4,320,680 R788,031	−325,000	4,783,711	1,802,221	Demonstration grants	1,823,610	1,440,000	.....
.....	.....	.....	.....	.....	Neighborhood preservation program	1,500,000	1,500,000	$325,000
.....	$5,108,711	.....	$5,108,711	$2,127,221	**Total Appropration**	$3,648,610	$3,400,000	$400,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (C52:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget. The fiscal year 1981-82 and 1982-83 figures represent the anticipated expenditures of the program. The expenditures will be funded by a State Aid appropriation, and appropriations from the Mortgage Assistance Fund.

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22. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
.....	.....	$150,000	$150,000	$150,000	Administrative costs	$292,500	$390,000	$390,000
.....	{$631,668 / R60,863}	-150,898	541,633	.....	Grants	909,133	$3,110,000	2,140,000
.....	R(2,000,000)	.....	(2,000,000)	(1,938,000)	Mortgage Assistant Fund[2]	.....	.....	(635,000)
.....	$692,531	-$898	$691,633	$150,000	**Total Appropriation**	$1,201,633	$3,500,000	$2,530,000

[1]Of this amount $230,000 will be the State match for the Small Cities Block Grant.
[2]These funds are expended directly from the Mortgage Assistance Fund. They are shown for presentation purposes only and are not included in the totals.

26. DEPARTMENT OF CORRECTIONS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

The Bureau of Institutional Support Services operates the Correctional Laundry Services System which consists of laundry facilities located at Youth Correctional Institution, Bordentown (activated October, 1957) and Rahway State Prison (activated October, 1964). The Correctional Laundry Services Revolving Fund combines revenue and expenditure records for both laundry facilities.

The Regional Laundry facilities process linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data) at prices below current market levels. Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Laundry Processed (lbs.)	9,726,756	6,848,001	6,977,393	6,977,200	6,977,200
By Rahway:					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	251,870	247,540	192,300	192,300	192,300
Greystone Park Psychiatric Hospital	1,448,510	1,336,770	1,351,140	1,351,100	1,351,100
Residential Group Center, Warren	1,080	.....	.....	.....	.....
Woodbridge State School	250,730	68,940	.....	.....	.....
Community Residence Center, Jersey City	810	630	360	400	400
North Jersey Training School at Totowa	1,168,760	769,950	774,120	774,100	774,100
Marlboro Psychiatric Hospital	1,472,390	1,146,450	1,303,320	1,303,300	1,303,300
Community Service Center, Newark	2,020	800	990	1,000	1,000
Youth Correctional Institution, Annandale	100,100	101,060	113,910	113,900	113,900
Training School for Boys, Jamesburg	93,210	90,640	90,300	90,300	90,300
Arthur Brisbane Child Treatment Center	3,280	2,430	1,200	1,200	1,200
State Prison, Rahway	695,160	675,020	718,980	719,000	719,000
Hunterdon State School	1,969,340	352,330	.....	.....	.....
Linden Day Care Center	700	300	.....	.....	.....
Correctional Institution for Women, Clinton	20,710	21,340	20,220	20,200	20,200
Adult Diagnostic and Treatment Center, Avenel	12,710	13,930	16,740	16,700	16,700
Mercer County	.....	.....	350,000	350,000	350,000
By Bordentown:					
Edward R. Johnstone Training and Research Center	29,697	29,694	29,550	29,600	29,600
New Jersey Neuropsychiatric Institute	1,104,882	860,422	849,741	849,700	849,700
Vineland State School	809,807	810,006	767,433	767,400	767,400
Training School for Boys, Skillman	27,906	16,657	16,968	17,000	17,000
Youth Reception and Correction Center, Yardville	70,707	66,313	66,063	66,000	66,000
Youth Correctional Institution, Bordentown	192,377	195,361	190,524	190,500	190,500
State Prison, Trenton	.....	41,418	123,534	123,500	123,500
Expenditure per pound (cents)	12.7	20.1	22.0	24.8	24.8
POSITION DATA					
Authorized Positions	27	29	29	29	29

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$409,273	$409,273	$409,273	Personal Services	$525,147	$659,594	$617,590
.....	.....	816,970	816,970	816,970	Materials and Supplies	769,402	866,818	866,818
.....	.....	79,414	79,414	79,414	Services Other Than Personal	94,910	97,910	97,910
.....	.....	44,915	44,915	44,915	Maintenance and Fixed Charges	59,863	65,663	65,663
	$123,873				Special Purpose—			
.....	R1,304,254	−1,374,568	53,559	.....	Control	.....	.....	.....
.....	.....	23,996	23,996	23,996	Additions, Improvements and Equipment	85,705	43,815	43,815
.....	$1,428,127	.....	$1,428,127	$1,374,568	**Total Appropriation**	$1,535,027	$1,733,800	$1,691,796

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
LEESBURG REGIONAL BAKERY

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State institutions. The Regional Bakery provides the total bread requirements of 27 State institutions, of which 18 also purchase pastries and other bakery products.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Institutions served	27	27	27	27	27
Loaves produced	1,552,986	1,566,625	1,600,000	1,600,000	1,600,000
Rolls (doz.)	53,508	63,555	63,000	63,000	63,000
Cookies (lbs.)	22,260	35,630	35,000	35,000	35,000
Donuts (doz.)	35,647	43,780	44,000	44,000	44,000
Buns (doz.)	24,520	21,375	22,000	22,000	22,000
Pies	9,757	11,153	11,500	11,500	11,500
Sheet cakes	2,885	3,127	3,200	3,200	3,200
POSITION DATA					
Authorized Positions	11	11	11	11	11

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$196,566	$196,566	$196,566	Personal Services	$222,788	$242,194	$242,194
.....	.....	233,965	233,965	233,965	Materials and Supplies	266,500	295,000	295,000
.....	.....	23,783	23,783	23,783	Services Other Than Personal	26,500	26,500	26,500
.....	.....	30,576	30,576	30,576	Maintenance and Fixed Charges	37,000	48,000	48,000
	$66,987				Special Purpose—			
.....	R492,065	−516,218	42,834	.....	Control	.....	.....	.....
.....	.....	31,328	31,328	31,328	Additions, Improvements and Equipment	55,000	50,000	50,000
.....	$559,052	.....	$559,052	$516,218	**Total Appropriation**	$607,788	$661,694	$661,694

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

The Bureau of Institutional Support Services operates farms at nine State institutions providing work opportunities and training to inmates in truck farming, piggery and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The Farm Operations Revolving Fund, (established July 1, 1977) combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the Division of Purchase and Property, Department of the Treasury.

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Inmates assigned	290	290	300	300	300
Value of farm products	$1,659,749	$2,274,796	$2,483,276	$2,572,714	$2,572,714
Milk (quarts)	2,927,735	2,675,810	3,035,000	3,200,000	3,200,000
Beef (pounds)	218,007	207,800	200,000	475,000	475,000
Pork (pounds)	437,000	537,510	500,000	550,000	550,000
POSITION DATA					
Authorized Positions	75	76	76	76	76

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$876,388	$876,388	$876,388	Personal Services	$914,550	$1,007,217	$1,007,217
.....	.....	878,521	878,521	878,521	Materials and Supplies	852,770	1,042,926	1,037,692
.....	.....	172,103	172,103	172,103	Services Other Than Personal	214,470	235,917	228,784
.....	.....	100,350	100,350	100,350	Maintenance and Fixed Charges	138,370	152,994	150,324
	$22,131				Special Purpose—			
.....	R2,046,466	−2,068,597	.....	.....	Control	.....	.....	.....
.....	.....	41,235	41,235	41,235	Additions, Improvements and Equipment	21,500	15,000	15,000
.....	$2,068,597	.....	$2,068,597	$2,068,597	**Total Appropriation**	$2,141,660	$2,454,054	$2,439,017

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufatured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Average number of jobs for inmates	525	419	439	439	439
Inmates assigned during year	1,000	1,396	1,536	1,536	1,536
Number of					
Industries	24	23	21	21	21
Shops	19	17	17	17	17
Product items	132	130	131	131	131
Sales	$4,375,448	$4,587,953	$5,216,417	$5,622,135	$5,622,135
POSITION DATA					
Authorized positions	106	106	107	107	107
Administration	29	36	37	37	37
State Prison, Trenton	25	19	19	19	19
State Prison, Rahway	21	20	20	20	20
State Prison, Leesburg	7	8	8	8	8
Youth Correctional Institution, Bordentown	13	12	12	12	12
Youth Reception and Correction Center, Yardville	1	1	1	1	1
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	4	4	4	4	4

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26. DEPARTMENT OF CORRECTIONS—Continued

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$1,066,256	$1,066,256	$1,066,256	Personal Services	$1,485,404	$1,966,490	$1,713,195
.....	.....	2,359,164	2,359,164	2,359,164	Materials and Supplies	3,834,000	3,722,825	3,722,825
.....	.....	204,700	204,700	204,700	Services Other Than Personal	285,517	287,177	287,177
.....	.....	173,031	173,031	173,031	Maintenance and Fixed Charges	70,500	110,500	110,500
.....	$197,286 / (R)4,424,187	−3,862,971	758,502	1,792	Special Purpose— Control	.....	.....	.....
.....	.....	59,820	59,820	59,820	Additions, Improvements and Equipment	110,000	115,000	115,000
.....	$4,621,473	.....	$4,621,473	$3,864,763	**Total Appropriation**	$5,785,421	$6,201,992	$5,948,697

34. DEPARTMENT OF EDUCATION

30. EDUCATION, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
MICROFILM SECTION

Provisions in the Destruction of Public Records Law (NJSA 47:3-26) established the authority of the Bureau of Archives and History to create and revise standards for microfilming of all public records. It also establishes the bureau's authority to approve all new projects involving microfilm regardless of the agency involved.

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the new Records Storage Center.

The Microfilm Section operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	10	10	57	75	57

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$46,390	$46,390	$46,390	Personal Services	$571,190	$790,581	$626,793
.....	.....	24,302	24,302	24,302	Materials and Supplies	120,000	404,723	310,000
.....	.....	2,100	2,100	2,100	Services Other Than Personal	6,000	13,000	8,300
.....	.....	12,900	12,900	12,900	Maintenance and Fixed Charges	31,000	78,700	70,000
.....	$62,939 / (R)127,959	−85,692	105,206	.....	Special Purpose— Control	.....	.....	.....
.....	.....	.....	.....	.....	Additions, Improvements and Equipment	.....	110,330	54,000
.....	$190,898	.....	$190,898	$85,692	**Total Appropriation**	[1]$728,190	$1,397,334	$1,069,093

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

[1]Reflects Personal services and other operating accounts at estimated expenditure for full year, for comparison purposes. Consolidated operations to begin March, 1982.

46. DEPARTMENT OF HEALTH

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
LABORATORY SERVICES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	13	17	16	16	16

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46. DEPARTMENT OF HEALTH—Continued

20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
LABORATORY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$226,360	$226,360	$226,360	Personal Services	$342,233	$350,251	$350,251
.....	.....	104,814	104,814	104,814	Materials and Supplies	30,000	30,000	30,000
.....	.....	21,274	21,274	21,274	Maintenance and Fixed Charges	20,000	20,000	20,000
.....	{$157,362 {R524,627}	–429,155	252,834	.....	Special Purpose—Control	.....	.....	.....
.....	.....	37,522	37,522	37,522	Other special purpose	65,040	73,161	73,161
.....	.....	39,185	39,185	39,185	Additions, Improvements and Equipment	.....	.....	.....
.....	$681,989	.....	$681,989	$429,155	**Total Appropriation**	$457,273	$473,412	$473,412

54. DEPARTMENT OF HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Laundry Processed (lbs.)	1,756,564	3,485,877	3,754,000	3,588,400	3,588,400
Trenton Psychiatric Hospital	955,564	1,096,742	1,090,000	1,046,400	1,046,400
New Lisbon State School	772,633	963,431	989,000	910,000	910,000
Hunterdon State School	.....	1,286,955	1,675,000	1,632,000	1,632,000
Marlboro Psychiatric Hospital	.....	138,749	.....	.....	.....
Jones Farm	28,367	.....	.....	.....	.....
Expenditures per pound (cents)	25.2	24.4	24.2	26.6	26.1
POSITION DATA					
Authorized Positions	4	4	4	4	4

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$38,964	$38,964	$38,964	Personal Services	$49,452	$54,397	$54,397
.....	.....	178,991	178,991	178,991	Materials and Supplies	182,684	208,587	232,684
.....	.....	485,828	485,828	485,828	Services Other Than Personal	572,000	629,200	600,000
.....	{$13,953 {R837,062}	–851,015	.....	.....	Special Purpose—Control	.....	.....	.....
.....	.....	147,232	147,232	147,232	Additions, Improvements and Equipment	105,925	60,581	50,000
.....	$851,015	.....	$851,015	$851,015	**Total Appropriation**	$910,061	$952,765	$937,081

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54. DEPARTMENT OF HUMAN SERVICES—Continued

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Laundry processed (lbs.)	3,998,000	3,538,950	4,013,250	4,399,000	4,399,000
Ancora Psychiatric Hospital	2,578,000	2,308,300	2,435,900	2,630,800	2,630,800
Leesburg Prison Detail	71,000	88,250	110,650	119,500	119,500
Vineland State School	1,349,000	1,092,500	1,148,700	1,240,700	1,240,700
Woodbine State School	.....	49,900	318,000	408,000	408,000
Expenditures per pound (cents)	13.2	20.5	20.0	19.1	19.1
POSITION DATA					
Authorized Positions	5	5	5	5	5

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$136,454	$136,454	$136,454	Personal Services	$150,100	$160,606	$160,606
.....	.....	464,473	464,473	464,473	Materials and Supplies	322,351	348,139	348,139
.....	.....	27,625	27,625	27,625	Services Other Than Personal	30,388	32,515	32,515
.....	.....	40,204	40,204	40,204	Maintenance and Fixed Charges	43,420	46,894	46,894
.....	$446,287 R632,413	-720,769	357,931	4,584	Special Purpose—Control	.....	.....	.....
.....	.....	52,013	52,013	52,013	Additions, Improvements and Equipment	255,000	252,000	252,000
.....	$1,078,700	.....	$1,078,700	$725,353	**Total Appropriation**	$801,259	$840,154	$840,154

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE
INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the Human Services Data Center by the county case workers. Ongoing development and implementation costs are funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$3,285,161	$3,285,161	$3,285,161	Services Other Than Personal	$1,350,000	$2,204,358	$2,204,358
.....	.....	160,000	160,000	160,000	Maintenance and Fixed Charges	.....	.....	.....
.....	$3,357 R3,441,804	-3,445,161	.....	.....	Special Purpose—Control	.....	.....	.....
.....	$3,445,161	.....	$3,445,161	$3,445,161	**Total Appropriation**	$1,350,000	$2,204,358	$2,204,358

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54. DEPARTMENT OF HUMAN SERVICES—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
HUMAN SERVICES DATA PROCESSING CENTER

A revolving fund, established within the Department of Human Services, provides data processing services for the county reimbursed food stamp and public assistance programs, and programs for State agencies which include institutional patient billings, daily movement of populations, inventory of buildings and facilities, reports for the National Institute of Mental Health, caseload activities of three major agencies, personnel records, a quality control system for welfare programs and miscellaneous one-time reports.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	129	163	210	270	240

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$2,792,571	$2,792,571	$2,792,571	Personal Services	$3,896,904	$5,652,992	$5,020,122
.....	.....	720,635	720,635	720,635	Materials and Supplies	700,989	696,252	691,713
.....	.....	3,253,842	3,253,842	3,253,842	Services Other Than Personal	5,394,701	6,223,221	5,673,775
.....	.....	295,202	295,202	295,202	Maintenance and Fixed Charges	359,881	404,527	385,152
	$859,198				Special Purpose—			
.....	R6,356,270	-7,215,468	.....	.....	Control	.....	.....	.....
.....	.....	13,905	13,905	13,905	Compensation awards	10,000	53,000	.....
.....	.....	139,313	139,313	139,313	Additions, Improvements and Equipment	78,000	64,900	24,000
.....	$7,215,468	.....	$7,215,468	$7,215,468	**Total Appropriation**	$10,440,475	$13,094,892	$11,794,762

62. DEPARTMENT OF LABOR

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
PUBLIC SERVICES DATA PROCESSING CENTER

The Department of Labor's Public Services Data Center primarily serves the automation needs of the State's Unemployment Compensation Payment System. It accomplishes this through the use of a tightly coupled set of IBM 158 computers serving thirty-nine local Unemployment offices throughout the State. These IBM 158's are schedule to be replaced in FY1983 by an IBM 3033. Approximately three hundred and fifty remote on-line terminal and printer devices are distributed throughout the above local offices. Additionally, another two hundred and fifty remote terminals and printers support a Federally sponsored job matching system for the Employment Service; an on-line data entry system for the Division of Vocational Rehabilitation; an on-line real estate site locator for the Department of Commerce and Economic Development, and various on-line applications of smaller magnitude.

The Data Center operates around the clock, seven days per week in support of the current workload.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Unemployment and Disability Insurance					
UI Benefit Payment Checks	4,772,112	4,493,662	5,500,000	6,000,000	6,000,000
Disability Benefit Payment Checks	500,000	520,000	550,000	600,000	600,000
Employer Contribution Reports	720,000	780,000	800,000	850,000	850,000
Employer Statements of Account	500,000	625,000	750,000	800,000	800,000
Experience Rating Notices	170,000	175,000	178,000	200,000	200,000
On-line Processing Hours	2,460	2,409	2,500	2,800	2,800
Form 1099's Issued	600,000	535,000	700,000	800,000	800,000
Employment Services					
ESARS Transactions	4,934,077	3,742,992	3,654,786	3,200,000	3,200,000
On-Line Processing Hours	2,268	2,151	2,200	2,500	2,500
Administrative Services					
State Accounting System Transactions	300,000	360,000	420,000	420,000	420,000
POSITION DATA					
Authorized Positions	181	193	215	211	211

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62. DEPARTMENT OF LABOR—Continued

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
PUBLIC SERVICES DATA PROCESSING CENTER

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$3,522,630	$3,522,630	$3,381,003	Personal Services	$4,780,872	$5,443,165	$5,443,165
.....	.....	180,282	180,282	180,282	Materials and Supplies	263,660	333,441	333,441
.....	.....	1,684,471	1,684,471	1,684,471	Services Other than Personal	1,926,766	2,084,629	2,058,551
.....	.....	91,656	91,656	91,656	Maintenance and Fixed Charges	212,883	213,689	213,689
					Special Purpose—			
.....	.....	21,555	21,555	21,555	Compensation awards	20,562	22,992	22,992
.....	.....	85,524	85,524	72,696	Indirect costs	129,651	152,752	152,752
.....	$8,263	.....	8,263	.....	Control	.....	.....	.....
.....	.....	6,960	6,960	6,960	Grants	.....	.....	.....
.....	.....	23,788	23,788	23,788	Additions, Improvements and Equipment	162,620	215,768	215,768
.....	$8,263	$5,616,866	$5,625,129	$5,462,411	**Total Appropriation**	$7,497,014	$8,466,436	$8,440,358

66. DEPARTMENT OF LAW AND PUBLIC SAFETY

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

A complete description of the program classification, position data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	274	264	264	270	270

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$3,422,807	$3,422,807	$3,422,807	Personal Services	$4,068,481	$4,974,600	$4,974,600
.....	.....	316,528	316,528	316,528	Materials and Supplies	378,413	459,283	450,483
.....	.....	2,386,878	2,386,878	2,386,878	Services Other Than Personal	2,357,943	4,713,264	4,087,534
.....	.....	33,035	33,035	33,035	Maintenance and Fixed Charges	39,487	66,795	61,795
	{$1,148,857				Special Purpose—			
.....	{R6,103,692}	-6,708,739	543,810	.....	Control	.....	.....	.....
.....	.....	5,406	5,406	5,406	Compensation awards	10,000	10,000	10,000
.....	.....	544,085	544,085	544,085	Additions, Improvements and Equipment	9,500	111,288	111,288
.....	$7,252,549	.....	$7,252,549	$6,708,739	**Total Appropriation**	$6,863,824	$10,335,230	$9,695,700

70. DEPARTMENT OF THE PUBLIC ADVOCATE

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
RATE COUNSEL

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Public Advocate in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	42	50	46	46	46

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70. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
RATE COUNSEL

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$1,135,095	$1,135,095	$1,135,095	Personal Services	$1,574,075	$1,653,177	$1,653,177
.....	.....	20,590	20,590	20,590	Materials and Supplies	21,973	23,427	23,427
.....	.....	965,644	965,644	965,644	Services Other Than Personal	977,379	1,061,895	1,061,895
.....	.....	61,921	61,921	61,921	Maintenance and Fixed Charges	88,793	101,793	101,793
.....	.....	237,000	237,000	237,000	Special Purpose— Administrative cost assessment	170,000	170,000	170,000
.....	$61,230 R2,373,982	-2,435,212	.....	.....	Control	.....	.....	.....
.....	.....	14,962	14,962	14,962	Additions, Improvements and Equipment	5,717	6,289	6,289
.....	$2,435,212	.....	$2,435,212	$2,435,212	**Total Appropriation**	$2,837,937	$3,016,581	$3,016,581

78. DEPARTMENT OF TRANSPORTATION

60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT
ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

The Transportation Engineering and Development Data Center provides services to the Departments of Transportation, Environmental Protection, Community Affairs, Banking, Health, Education, Agriculture, Insurance, and Energy. Other State offices supported are Highway Safety, Economic Planning and the Office of Legislative Services.

The Center utilizes third generation computers with on-line remote and local terminal support for engineering problem solving, inquiry, administration decision making and control, air monitoring, and conversational programming capability. Also provided are remote job entry terminals for daily processing of applications for the Departments of Environmental Protection, Community Affairs, Health, Education, and Agriculture.

The costs of operating the Data Center are distributed among the departments and their respective divisions and bureaus on the basis of their utilization of the services provided. These charges constitute the source of the revolving fund.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal	57,600	48,500	50,000	45,000	45,000
Laboratory samples	9,566	9,100	10,000	11,500	11,500
Asbuilt and design earthwork calculations	13,345	14,500	15,000	17,000	17,000
Computer graphics, stations plotted	13,379	14,300	15,000	17,000	17,000
Batch processed calculations	78,148	81,000	85,000	95,000	95,000
Financial Control and Management					
Public transportation data base reports	511	525	525	550	550
Statewide accident reports	612	615	625	640	640
Aircraft registrations processed	4,300	4,325	4,350	4,000	4,000
Outdoor advertising registrations processed	14,090	14,580	15,000	16,000	16,000
Senior citizens registrations (renewals)	.....	.....	600,000	.....	.....
Senior citizens registrations (new)	95,530	85,815	86,000	87,000	87,000
Construction contract documents	111	110	118	120	120
Contractor's payments	2,823	2,649	2,700	2,800	2,800
Management reports	24,834	21,162	22,000	22,500	22,500
Department of Community Affairs					
Housing inspection reports	17,680	18,000	18,000	19,000	19,000
Multiple dwelling registrations processed	3,500	3,900	4,200	4,700	4,700
Municipal and county budgets processed	588	588	588	588	588
Management reports	1,113	1,210	1,300	1,300	1,300
Department of Environmental Protection					
Air monitoring reports	252	244	260	270	270
Water management reports	152	160	170	180	180
Forestry service reports	38	38	50	50	50
Radiological health reports	264	292	300	320	320
Pesticide licenses processed	5,921	10,647	11,000	11,000	11,000
X-ray technician licenses processed	.....	9,152	.....	9,400	9,400
Health officer licenses processed	1,022	1,198	1,200	1,200	1,200
Water and sewage licenses processed	2,396	2,224	2,400	2,400	2,400

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78. DEPARTMENT OF TRANSPORTATION—Continued

60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT
ENGINEERING AND DEVELOPMENT DATA PROCESSING CENTER

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Solid waste licenses processed	14,938	14,117	14,500	14,500	14,500
Management reports	5,626	6,271	6,400	6,600	6,600
Department of Banking					
Banking reports	82	90	90	95	95
Savings and Loan reports	24	24	28	28	28
Department of Education					
Teacher certifications processed	10,600	16,000	16,000	16,500	16,500
Management reports	4,660	4,733	5,000	5,000	5,000
Department of Agriculture					
Milk licenses processed	11,000	10,700	11,250	11,400	11,400
Management reports	1,056	1,083	1,100	1,125	1,125
Department of Health					
Physicians mailing processed	145,000	62,889	100,000	100,000	100,000
Controlled dangerous substances, licensing and registry processed	24,000	23,000	24,000	24,000	24,000
Management reports	2,665	2,872	2,800	3,000	3,000
Wholesale food licenses processed	5,000	4,862	5,100	5,050	5,050
Department of Insurance					
Real estate sales licenses processed	65,000	83,000	85,000	85,000	85,000
Insurance sales licenses processed	.....	.....	80,000	85,000	85,000
Management reports processed	752	1,121	1,200	1,250	1,250
Department of Energy					
Management reports processed	.....	.....	15	15	15

POSITION DATA

Authorized Positions	165	189	204	204	204

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$2,749,138	$2,749,138	$2,749,138	Personal Services	$3,020,397	$3,924,261	$3,924,261
.....	.....	226,022	226,022	226,022	Materials and Supplies	159,025	229,928	193,328
.....	.....	973,993	973,993	973,993	Services Other Than Personal	1,394,074	1,449,109	1,330,101
.....	.....	49,743	49,743	49,743	Maintenance and Fixed Charges	46,025	46,025	46,025
.....	$322,633 R3,687,851	-4,010,484	.....	.....	Special Purpose—Control	.....	.....	.....
.....	.....	11,588	11,588	11,588	Additions, Improvements and Equipment	42,072	9,522	9,522
.....	$4,010,484	.....	$4,010,484	$4,010,484	**Total Appropriations**	$4,661,593	$5,658,845	$5,503,237

82. DEPARTMENT OF THE TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
STATE LOTTERY FUND

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
EVALUATION DATA					
Banks and branches	700	700	700	700	700
Agents	3,700	3,700	3,700	3,700	3,700
Drawings	485	514	530	530	530
Tickets sold	697,262,912	834,065,198	820,000,000	850,000,000	850,000,000
POSITION DATA					
Authorized Positions	123	123	140	140	140

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
STATE LOTTERY FUND

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
$1,401,591	.....	$1,116,728	$2,518,319	$2,517,819	Personal Services	$2,780,432	$2,825,648	$2,825,648
270,600	.....	287,103	557,703	557,703	Materials and Supplies	581,700	553,500	553,500
1,758,864	.....	1,735,813	3,494,677	3,494,677	Services Other Than Personal	3,073,168	3,675,500	3,675,500
176,500	.....	215,701	392,201	392,201	Maintenance and Fixed Charges	232,200	281,800	281,800
					Special Purpose—			
.....	.....	21,978	21,978	21,978	Compensation awards	7,500	8,000	8,000
.....	R$3,440,895	-3,440,895	.....	.....	Control	.....	.....	.....
.....	.....	63,572	63,572	63,572	Additions, Improvements and Equipment	25,000	35,000	35,000
$3,607,555	**$3,440,895**	.....	**$7,048,450**	**$7,047,950**	**Total Appropriation**	**$6,700,000**	**$7,379,448**	**$7,379,448**

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER—STATE PURCHASE FUND

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Orders processed	14,756	14,963	16,000	17,500	17,500
Value of orders processed	$15,933,820	$18,335,000	$20,250,000	$21,500,000	$21,500,000
Value of inventory, June 30	$2,459,000	$2,781,700	$3,000,000	$3,000,000	$3,000,000

POSITION DATA

Authorized Positions	46	52	58	63	62

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$635,506	$635,506	$635,506	Personal Services	$801,041	$962,007	$940,895
.....	.....	218,874	218,874	218,874	Materials and Supplies	268,560	339,000	294,655
.....	.....	79,956	79,956	79,956	Services Other Than Personal	102,710	121,348	99,848
.....	.....	116,802	116,802	116,802	Maintenance and Fixed Charges	111,200	121,324	121,324
					Special Purpose—			
.....	.....	.....	.....	.....	Travel services	74,650	87,963	87,963
.....	.....	12,311	12,311	12,311	Compensation awards	10,000	15,000	15,000
.....	.....	385,968	385,968	385,968	Other special purpose	.....	.....	.....
.....	$61,574 R22,866,382	-1,538,197	21,389,759	20,493,764	Control	20,000,000	23,500,000	23,500,000
.....	.....	88,780	88,780	88,780	Additions, Improvements and Equipment	133,500	98,000	98,000
.....	**$22,927,956**	.....	**$22,927,956**	**$22,031,961**	**Total Appropriation**	**$21,501,661**	**$25,244,642**	**$25,157,685**

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
MANAGEMENT AND FINANCIAL DATA PROCESSING CENTER

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming, teleprocessing environment. The equipment is used around the clock five days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for agencies are centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, Secretary of the State corporate information and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Payroll					
W-2 Forms issued	105,089	108,588	110,000	112,000	112,000
Checks prepared	2,401,132	2,433,434	2,430,000	2,550,000	2,550,000
Savings bonds issued	198,934	148,222	160,000	160,000	160,000
Health benefits enrollment	54,503	54,763	57,250	58,000	58,000
Prescription drug plan enrollment	61,754	62,825	63,000	64,000	64,000
Taxation					
Employee gross income tax transactions	6,066,071	5,895,106	6,150,000	6,350,000	6,350,000
Employer gross income tax transactions	1,362,838	1,426,810	1,400,000	1,420,000	1,420,000
Gross income tax-estimated returns transactions	590,000	590,000	600,000	600,000	600,000
Employee gross income tax refunds	2,243,044	2,180,554	2,300,000	2,300,000	2,300,000
Homestead rebate checks issued	1,431,228	1,460,690	1,450,000	1,460,000	1,460,000
General Computer Services					
Lottery commission outlets	4,000	4,000	4,000	4,000	4,000
Lottery claims processed	29,000	29,500	30,000	30,500	30,500
Medicaid surveillance recipient/provider transactions	14,668,899	12,970,543	15,500,000	15,500,000	15,500,000
Medicaid nursing homes transactions processed	210,253	182,739	215,000	215,000	215,000
Election law enforcement transactions	30,000	73,000	50,000	50,000	50,000
Appropriation/revenue accounting transactions	1,721,280	1,882,218	2,000,000	2,100,000	2,100,000
Corporation information inquiry system transactions	496,000	500,000	500,000	500,000	500,000
Pension checks issued	852,593	901,896	912,000	921,000	921,000
POSITION DATA					
Authorized Positions	310	329	356	360	360

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$5,328,816	$5,328,816	$5,328,816	Personal Services	$6,235,000	$7,264,562	$7,264,562
.....	.....	652,247	652,247	652,247	Materials and Supplies	655,550	775,600	775,600
.....	.....	3,358,969	3,358,969	3,358,969	Services Other Than Personal	3,204,173	4,467,925	4,467,925
.....	.....	485,764	485,764	485,764	Maintenance and Fixed Charges	421,500	423,855	423,855
.....	.....	1,498	1,498	1,498	Special Purpose— Compensation awards	.....	.....	.....
.....	$20,797 R10,328,942	-10,090,221	259,518	.....	Control	.....	.....	.....
.....	.....	262,927	262,927	262,927	Additions, Improvements and Equipment	143,000	24,000	24,000
.....	$10,349,739	.....	$10,349,739	$10,090,221	**Total Appropriation**	$10,659,223	$12,955,942	$12,955,942

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.

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

STATE CENTRAL MOTOR POOL

EVALUATION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Pool vehicles					
Vehicles	3,805	3,998	3,998	3,998	3,998
On daily assignment	476	463	463	463	463
On agency assignment	3,329	3,535	3,535	3,535	3,535
Vehicles miles					
Operated during fiscal year	45,800,000	46,332,588	46,776,000	46,776,000	46,776,000
Average miles per vehicle	12,037	11,588	12,000	12,000	12,000
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	$.164	$.200	$.230	$.270	$.255
Replacements	$.041	$.047	$.058	$.068	$.068
Total	$.205	$.247	$.288	$.338	$.323
Mechanical personnel	51	53	53[a]	58[a]	55[a]
Ratio: Mechanic/vehicles	1/75	1/74	1/74	1/67	1/71

[a]Excludes leased vehicles

POSITION DATA	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	115	115	132	139	134

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$1,599,935	$1,599,935	$1,599,935	Personal Services	$1,971,281	$2,208,720	$2,208,720
.....	.....	4,419,658	4,419,658	4,419,658	Materials and Supplies	5,599,031	6,433,000	5,751,000
.....	.....	742,897	742,897	742,897	Services Other Than Personal	697,914	748,407	748,407
.....	.....	2,388,541	2,388,541	2,388,541	Maintenance and Fixed Charges	2,436,602	3,141,109	3,141,109
					Special Purpose—			
.....	.....	9,703	9,703	9,703	Compensation awards	10,000	10,000	10,000
.....	.....	78,713	78,713	75,885	Other special purpose	1,000	1,000	1,000
.....	$1,574,877 R11,081,159	-11,460,968	1,195,068	.....	Control	.....	.....	.....
.....	.....	2,221,521	2,221,521	2,221,521	Additions, Improvements and Equipment	2,778,000	3,284,000	3,284,000
.....	$12,656,036	.....	$12,656,036	$11,458,140	**Total Appropriation**	$13,493,828	$15,826,236	$15,144,236

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.

POSITION DATA	Actual FY 1980	Actual FY 1981	Budgeted FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
Authorized Positions	41	40	40	40	40

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$700,248	$700,248	$700,248	Personal Services	$766,760	$977,447	$893,791
.....	.....	27,447	27,447	27,447	Materials and Supplies	22,000	24,250	24,250
.....	.....	15,893	15,893	15,893	Services Other Than Personal	14,000	15,232	15,232
.....	.....	9,160	9,160	9,160	Maintenance and Fixed Charges	9,500	9,760	9,760
					Special Purpose—			
.....	.....	4,682	4,682	4,682	Compensation awards	.....	.....	.....

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF PUBLIC COMMUNICATION

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
.....	{$174,789 R595,398}	-760,205	9,982	.....	Control	.....	.....	.....
.....	.....	2,775	2,775	2,775	Additions, Improvements and Equipment	5,000	8,000	8,000
.....	$770,187	.....	$770,187	$760,205	**Total Appropriation**	$817,260	$1,034,689	$951,033

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
EVALUATION DATA					
Orders processed	3,608	3,472	3,650	4,340	4,340
Pages printed	39,820,562	50,214,503	51,580,000	51,580,702	51,580,000
Paper masters (typed or photo)	95,331	97,433	99,500	119,164	119,164
Metal offset plates	4,354	4,729	5,250	5,912	5,912
Sheets collated	13,040,107	15,802,962	16,850,000	17,753,700	17,753,700
Items bound, padded and punched	8,914,096	9,845,929	10,540,000	12,307,411	12,307,411
POSITION DATA					
Authorized Positions	15	16	16	16	16

APPROPRIATION DATA

Year Ending June 30, 1981						Year Ending June 30, 1983		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		1982 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$180,277	$180,277	$180,277	Personal Services	$188,160	$235,072	$235,072
.....	.....	270,944	270,944	270,944	Materials and Supplies	245,500	285,600	285,600
.....	.....	4,146	4,146	4,146	Services Other Than Personal	3,500	4,400	4,400
.....	.....	14,978	14,978	14,978	Maintenance and Fixed Charges	20,000	20,000	20,000
.....	.....	690	690	690	Special Purpose— Compensation awards	.....	.....	.....
.....	{$34,465 R498,200}	-472,579	60,086	.....	Control	.....	.....	.....
.....	.....	1,544	1,544	1,544	Additions, Improvements and Equipment	10,000	10,000	10,000
.....	$532,665	.....	$532,665	$472,579	**Total Appropriation**	$467,160	$555,072	$555,072

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
MICROFILM SECTION

The Microfilm Section (NJSA 52:18A-30) services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

	Actual FY 1980	Actual FY 1981	Revised FY 1982	Department Estimate FY 1983	Budget Estimate FY 1983
EVALUATION DATA					
Reels of film produced	2,476	2,821	3,200	3,520	3,520
Images	10,724,800	10,834,778	13,862,400	15,248,640	15,248,640
POSITION DATA					
Authorized Positions	18	21	21	21	21

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82. DEPARTMENT OF THE TREASURY—Continued

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

MICROFILM SECTION

APPROPRIATION DATA

Year Ending June 30, 1981						1982	Year Ending June 30, 1983	
Orig & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Distribution by Object			
.....	.....	$180,298	$180,298	$180,298	Personal Services	$204,219	$253,375	$253,375
.....	.....	91,176	91,176	91,176	Materials and Supplies	149,100	150,600	150,600
.....	.....	2,480	2,480	2,480	Services Other Than Personal	2,600	2,975	2,975
.....	.....	17,185	17,185	17,185	Maintenance and Fixed Charges	18,100	20,950	20,950
					Special Purpose—			
.....	.....	193	193	193	Compensation awards	.....	.....	.....
.....	{$42,789 {R279,301	-322,090	.....	.....	Control	.....	.....	.....
.....	.....	30,758	30,758	30,758	Additions, Improvements and Equipment	11,000	11,000	11,000
.....	$322,090	.....	$322,090	$322,090	**Total Appropriation**	$385,019	$438,900	$438,900

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