State of New Jersey Budget · Fiscal Year 1979-1980

BRENDAN BYRNE, Governor
January 30, 1979

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR '79–'80

Brendan Byrne
Governor

Clifford A. Goldman
State Treasurer

Edward G. Hofgesang
Director, Division of Budget and Accounting

January 30, 1979

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BUDGET MESSAGE

OF

BRENDAN BYRNE

GOVERNOR OF NEW JERSEY

TRANSMITTED TO THE SECOND ANNUAL SESSION

OF THE ONE HUNDRED AND NINETY-EIGHTH LEGISLATURE

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

Last Fall, amid speculation about impending budget gaps, I said that if the Legislature acted decisively on a number of problems, and if we acted administratively to hold down spending, the 1980 Budget could be balanced with no new taxes. You did, we did, and it is.

1980 will be the fifth year of the income tax, and there is no increase in income tax rates—and no new or increased taxes.

For the fifth year in a row, the Budget grows by less than the rate of inflation.

Since I took office, State aid to education has more than doubled—from $650 million to $1.5 billion. In 1980, it will increase by $108 million. The State will honor its commitment to support 40 per cent of public school costs.

No essential programs will suffer, needed services will be sustained and program benefits will be expanded where our obligations require expansion.

—The prescription drug program for the elderly, one of the most important social initiatives in this generation, is now a fixture.

—The quality of care for the mentally retarded is being dramatically improved.

—The medical school will operate in a spectacular new teaching complex.

—Some court costs previously borne by county government are being assumed by the State.

—The new school building aid act will provide $100 million of State supported bond funds for local school projects.

—The new student aid program for our college students is working and will expand.

—The economic development operations of the State are growing to help business locate, expand or remain in New Jersey.

—The new hospital rate-setting law will stimulate more efficient health care administration and provide more equitable distribution of unreimbursed costs.

—The new administrative law judges and the new tax court will speed up and improve judicial decisions.

—An expanded relocation program will pave the way for housing rehabilitation in our cities.

—More money will be available to the victims of violent crimes.

—A 2½ per cent grant increase is recommended for welfare recipients—costing $4.7 million.

—$1 million will be provided for implementing the judicial review process in child placement cases.

—An additional $880,000 is being added to the safe and clean program providing more support for our urban aid cities.

—Moneys are provided to increase the State's commitment to alcoholism programs throughout the State.

These are services which we can afford and which are essential to the growth and vitality of our State.

Government generally encourages conformity. It makes us all observe the same speed limits, use the same color license plates, observe the same holidays and fill out the same forms.

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Government should also encourage diversity and help provide opportunities for people to do their own thing, especially in the arts. If we can do nothing to improve the quality of life, government itself would be a depressing effort.

I have, therefore, included a modest increase in the appropriation to the arts so that we may continue to encourage artistic endeavor in New Jersey.

Twenty Years of Progress

Understandably, some of our citizens will look at this Budget and wonder at its size and its program diversity. I, too, can recall a time 20 years ago, when our spending—and our aspirations—were much lower. The Budget I recommend today totals $4.6 billion. Twenty years ago, the State Budget was $420 million.

But twenty years ago, we had no community colleges and college education was a luxury denied many of our young people. Today, we have a first-class medical school and a network of community colleges and State colleges. Parents who missed a college education are seeing their children graduate and go on to professional careers, and the parents themselves are going back to college.

Twenty years ago, we had no environmental protection, no Green Acres program. Garbage was burned openly along the sides of the New Jersey turnpike. The quality of our air and water was deteriorating at a lethal rate.

Today, the State has acquired or developed more than 400,000 acres of park land and open space. We have financed the construction of hundreds of millions of dollars in waste water treatment facilities, serving nearly four million residents. We are reversing the course of pollution in our State.

Twenty years ago, we had no medicaid program, and as medical costs soared, our poor and elderly citizens could not afford health care they needed. Today, we spend over $314 million a year as our half of medicaid, providing physician care, nursing home and hospital treatment to more than 298,000 people each month, and we have the pharmaceutical assistance program, providing prescription drugs to over 325,000 senior citizens.

As commuter transportation has grown more costly and more essential, the State has underwritten a variety of bus and rail subsidy programs. Without them, many public transportation systems in our State would close down. For 1980, we will provide $76.6 million to support bus and rail programs, twenty years ago, we spent nothing. In 1980, the State will subsidize 14 million passenger rides per month. In 1980, we will maintain, repair and reconstruct almost 10,000 lane miles of roads; twenty years ago, we serviced only 5,000.

I have already asked you to examine with us better ways to provide bus service but I believe the obligation to provide that service is with us.

Twenty years ago, we did not have the Skillman Training school, the Hunterdon or Woodbridge schools, the Yardville Correction Center, Leesburg Prison, or several other human services and correction facilities. Community-based facilities were almost nonexistent, institutional and out-patient treatment was not available for many who needed it; the sick and retarded and their families suffered greatly as a result.

Today, the State provides treatment facilities for over 100,000—more than three times the State-served population in 1960. Our facilities and methods of care have been upgraded dramatically.

Twenty years ago, we had no day care services. Child abuse was a problem hidden to all but the county prosecutors. We did not take responsibility for abused children as we do today. Nor did we have more than token drug and alcohol programs and counseling for our youth. Changing times demanded a larger commitment in these areas, and we have responded with improved family services.

Most significantly, twenty years ago the State's financial assistance to local governments was only $181 million. Today, State aid totals $2.5 billion. We looked to our local governments for improved services and better schools—but our expectations put impossible demands on the real estate tax base. Without the massive increase in State aid, property taxes throughout New Jersey would be twice what they are today.

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Our State Income Tax is not part of the revenues paying for State operations. Our Income Tax is designed and dedicated to replace property taxes, and we are constitutionally obliged to use it for that purpose. No State operation is, or can be, financed from our income tax.

So this has been the pattern of our budget growth. Spending has grown in-step with our social concerns and our hopes for a better future. In the mid-1960's to the early 1970's, the growth was dramatic. Increases averaged 15 per cent each year.

With the mid-1970's, we cut that growth and my Administration turned its energies to tax reform, productivity improvement and program economies. We have learned to make choices and to prize economy in government as it is in private enterprise.

Budget Making Within a Sound Financial Framework

This Administration introduced zero-base budgeting to New Jersey. It forced us to reexamine our programs and priorities each year in order to eliminate waste and duplication.

Last year, we merged two similar loan authorities with the Economic Development Authority and we consolidated mass transit regulatory authority in the Commuter Operating Agency.

This year, I proposed the abolition of the public movers section of the Board of Public Utilities. We also will review the board's solid waste rate regulatory function.

Several years ago, in the midst of an energy crisis, we expanded our energy office into a department. That department was charged with the responsibility of promoting energy conservation and developing energy policy, long and short range. It was begun mostly with Federal money, and led by an aggressive and forceful commissioner.

With the withdrawal of substantial Federal assistance, we must now decide whether we can afford to keep and expand the energy department. We should not be afraid to admit that we have created excess bureaucracy even to address the critical problem of energy.

I am looking now at alternatives and will report further on the cost effectiveness of those alternatives.

Further, I have established a committee of businessmen to take a fresh look at State programs and suggest ways to improve their effectiveness and to hold down their costs.

We have sustained the vital role that a changing society has demanded of government. We have turned our backs to new taxes, but we have not turned our backs to the needs of our citizens, especially the young, the helpless, the elderly, and the poor.

In every field of worthwhile endeavor, we are doing better for more people than was ever done before. Yet, we are spending less in real dollars, after accounting for inflation, than we did five years ago.

The fruits of our endeavors are recognized beyond our borders by the investment community and by our sister states. Our sound and progressive financial management continues to earn us our Triple-A credit rating, and our approaches to productivity improvements, management, and program innovations continue to make New Jersey a showcase. Administrative costs for the State income tax, for example, are less than one per cent of the revenues.

The soundness of our State government has buttressed the success of our satellite agencies. Our Housing Finance Agency is the country's leading producer of housing; our Mortgage Finance Agency initiated the nation's first anti-redlining neighborhood loan program, and started an $11 million home improvement loan program.

Last year alone, the Economic Development Authority assisted almost one-half billion dollars of industrial and commercial investments in the State's economy; and the success of the Sports and Exposition Authority is known throughout the world.

The refinancing of our Sports Authority, a recent example of our financial ingenuity, will yield substantial savings to the taxpayers. We have reduced the total debt service by $107 million, the savings to be sent to the State.

Successes like these do not happen by accident. You have to travel far to find another Triple-A State. These successes happen because New Jersey values sound financial practices. They happen also because of the responsibility of our lawmakers, the ability

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of our managers, and dedication of our State employees.

Tight budget control and strong financial management are not slogans which should be echoed only when times are bad. Instead, they have been the key to our success and they will continue to guide our future decisions.

Balancing the Budget

The State of New Jersey never has, and never will under my Administration, have a Budget which is in violation of the Constitution—in violation of the public trust—or contrary to the principles of sound financial management. This Budget is balanced and it was made possible by the cooperation, the initiative and the hard work of the Legislature and the Executive.

Actions by the Legislature amount to $102 million in budgetary impact, principally in the areas of education and pharmaceutical assistance to the aged. The changes in the Education Act will also improve the fiscal equity of the formula and will provide incentives for local districts to limit rapidly increasing transportation costs. The ingenuity shown by the Legislature in solving the fiscal dilemma of the pharmaceutical program permitted us to continue this program not only for fiscal year 1979 but will also enable us to pay for the increasing costs in 1980.

This budget reflects well over $100 million which can be directly credited to initiatives by the Executive Branch.

—Aggressive tax collection and enforcement by our Division of Taxation has resulted in revenues in excess of what had been anticipated.

—The refinancing of the Sports Authority will gain an additional $11 million for 1980.

—The two percent freeze on State expenditures and innovative productivity improvements will yield upwards of $30 million.

—Additional lottery games and the installation of new terminals will provide the State with an additional $21 million.

—Aggressive action by the Attorney General resulted in a settlement with Penn Central trustees which will provide the State with $18.3 million in back taxes. Similar initiatives enabled us to settle some back claims with Federal agencies.

—Prudent investments and careful management by the Treasury Department of our pension funds will enable the State to increase our interest rate assumption and thereby hold down the amount of money the State appropriates for the support of pension funds.

—The Chief Justice is providing us with $5 million in excess interest revenues from the Court Trust Fund.

—The growth of the Budget is the smallest it has been in the past four years.

I commend this Legislature, my cabinet, and my financial managers for planning and managing this government the way it should be planned and managed. We moved ahead of any problems, we hammered out a consensus, and we forged a sound structure.

Once again, the appropriations process will not be a process of confrontation and crisis. It will be a deliberative process as it was for the past few years. And out of calm deliberation will come improvements to this budget.

1980 Budget

Given our unavoidable increases, the loss of $17 million in Federal antirecession funds, the need to continue to absorb the taxes repealed in 1977 (which have aggregated $400 million), and the need for the General Fund to absorb the full $108 million growth in the school aid, we had to squeeze departmental requests to the bare essentials.

Squeezing the budget is nothing new to me, nor do I see it as an unhealthy dilemma. Tight budgets lead to more effective budgetary and management strategies.

The total budget for all funds for fiscal year 1980 is $4.655 billion, or an increase of 5.5 percent, the smallest increase in the last four years. In terms of total dollars, the budget is $243 million over the current year's budget.

State Aid and Direct State Services

$101 million dollars of the increase will be returned to local governments which means that for 1980 the State will provide $2.488

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billion in property tax relief. Just five short years ago, the level of State aid was $1.272 billion.

Appropriations for Direct State Services are $149 million over the current year's level. The majority of these increases, however, are increases which are either mandatory or cannot be avoided:

—$16 million for pension obligations, social security costs and other negotiated benefit programs.

—$24 million in the medicaid program, including an additional $7 million for the pharmaceutical assistance program to the aged which brings the State's commitment to $38 million in 1980.

—$5.5 million to fund the court unification program, a cost which will no longer have to be borne by the local taxpayer.

—$10 million for subsidies to bus and rail operators to minimize the need for fare increases in 1980.

—$45 million to provide salary increases for State workers resulting from negotiated contractual agreements, and for annual merit increases.

Exclusive of these unavoidable increases, and exclusive of State aid, our budget for 1980 has increased by less than one percent. Within this one percent we have had to provide for:

—Inflationary increases for food, fuels, utilities and supplies.

—Increased costs at the State colleges.

—Increases for the tuition aid program.

—The opening of the new teaching hospital in Newark.

—The increases necessary for the operation of our prisons, hospitals and institutions.

—The increases required for needed road maintenance.

In addition, I am also recommending that $39 million of new Federal money be expended for major new improvements in care for the mentally retarded. This money is available because of our decision to enter into the intermediate care facilities program for the retarded— a Federal program which reimburses the State fifty percent of all eligible costs for care of the retarded.

This additional money will permit us to increase our care of the retarded, to improve and renovate the State facilities where the retarded live, and to expand and improve on our program of community care. All of these expanded benefits to our retarded citizens are being provided with little or no increase in State funds.

The limited number of new positions recommended for the government have been more than offset by the number of abolitions, except for the positions to staff the new teaching hospital and faculty necessary for the new enrollments at the College of Medicine and Dentistry.

Major segments of our Budget and those of local governments are increasing because of unrealistic regulations promulgated by both State and Federal agencies. These unrealistically high standards for such items as space, facilities, studies, consultants, program coverage and personnel add to the cost of government and are reflected in our Capital Budget as well as our Direct State Services Budget.

The time has come to question whether government must provide "the best possible" services or whether "reasonably adequate" levels of service would be sufficient. I am asking my cabinet heads to identify all programs in which standards have been imposed by Federal legislation or regulation, and all programs in State and local government over which State departments have established standards.

They will then make recommendations as to where reductions in standards can be achieved while still providing a reasonable, adequate service level. I believe that substantial savings can be achieved if we can persist in this endeavor.

Capital Construction

For 1980, I recommend a State capital construction program of $213 million in State dollars, closely paralleling the recommendations of the Commission on Capital Budgeting and Planning. $177 million of these funds will come from existing bond authorizations

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and $36 million dollars from the General Fund.

Major areas for support from bond authorizations include sewer construction, flood control projects, Green Acres acquisition and development, particularly for urban improvements, and shore protection. Of the $36 million dollars recommended from the General Fund—$30 million is allocated for the Department of Transportation. This amount for transportation will not be sufficient to implement the department's proposed four-year construction program beginning in 1980.

The Commissioner of Transportation has presented a program to the Capital Planning Commission for a $400 million bond authorization in November to implement a four-year program. It would match fully all available Federal funds for highway construction, provide for an expanded State aid program for local highway construction, complete State roads which require one hundred per cent commitment, and provide for mass transportation improvements not eligible under Federal matching programs.

The Commission will review this request in more detail during the spring and will make recommendations for our consideration as to the scope and funding level for highway and mass transportation construction.

Conclusion

My job is to recommend, yours to appropriate. In the past you have resisted attempts to overestimate revenues or to resort to gimmicks to accommodate pressures on the budget process.

I am confident you will continue on that course.

What I have given you today is a Budget—a program for State spending and for the revenue sources to meet that spending.

I have tried to be fair to all—generous to none. I am fiscally prudent—not a fiscal conservative.

I cannot turn my back on real need just to be fashionable—to respond to the times. I want to be judged by how fairly we treat the weakest voices in New Jersey—not the strongest.

Respectfully submitted,

BRENDAN BYRNE,
Governor of New Jersey.

Attest:

ROBERT E. MULCAHY, III,
Chief of Staff.

January 30, 1979.

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GENERAL INFORMATION

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THE BUDGET IN BRIEF

The requests for appropriations from the various State departments and agencies for fiscal year 1979-80 totaled $4,820,134,099. In developing this budget, those requests were reduced by $164,586,738, with the result that recommendations are made herein for an appropriation by the Legislature of $4,655,547,361.

GENERAL FUND

Resources

Surplus, July 1, 1979	$203,752,837	
Revenues anticipated	3,504,516,143	
Total Resources		$3,708,268,980

Recommendations

Direct State Services	$1,953,303,251	
State Aid	1,539,334,176	
Capital Construction	35,965,707	
Debt Service	158,923,227	
Total Recommendations		3,687,526,361
Unrestricted surplus, June 30, 1980		$20,742,619

PROPERTY TAX RELIEF FUND

Resources

Surplus, July 1, 1979	$4,285,834	
Revenue anticipated from Gross Income Tax	945,000,000	
Total Resources		$949,285,834

Recommendations

Tax collection and homestead administration	$7,921,000	
State Aid	932,100,000	
Total Recommendations		940,021,000
Surplus, June 30, 1980		$9,264,834

CASINO CONTROL FUND

Resources

Revenues anticipated	$11,000,000

Recommendations

Regulation of casinos	11,000,000
Surplus, June 30, 1980	.....

CASINO REVENUE FUND

Resources

Surplus, July 1, 1979	$5,513,060	
Revenues anticipated	18,000,000	
Total Resources		$23,513,060

Recommendations

Homestead exemptions for senior citizens and handicapped persons	$17,000,000
Surplus, June 30, 1980	$6,513,060

GRAND TOTAL—STATE BUDGET—ALL FUNDS

All Resources	$4,692,067,874
All Recommendations	4,655,547,361
Combined Surplus, June 30, 1980	$36,520,513

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SUMMARY OF FISCAL YEAR 1979-80 APPROPRIATION RECOMMENDATIONS

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					General Fund—			
$1,635,264,442	$80,963,452	$6,754,785	$1,722,982,679	$1,642,916,713	Direct State Services	$1,804,245,188	$2,070,904,027	$1,953,303,251
1,334,096,705	45,288,552	2,057,456	1,381,442,713	1,310,571,063	State Aid	1,420,558,392	1,581,311,444	1,539,334,176
47,633,393	172,623,702	— 6,161,495	214,095,600	85,050,417	Capital Construction	44,914,608	38,420,799	35,965,707
144,422,240	.....	.....	144,422,240	144,422,235	Debt Service	162,006,432	158,923,227	158,923,227
$3,161,416,780	$298,875,706	$2,650,746	$3,462,943,232	$3,182,960,428	*Total General Fund*	$3,431,724,620	$3,849,559,497	$3,687,526,361
$904,837,309	$110,989	.....	$904,948,298	$766,397,743	Property Tax Relief Fund	$962,242,301	$941,876,162	$940,021,000
220,000	4,100,000	.....	4,320,000	4,170,922	Casino Control Fund	8,000,000	11,698,440	11,000,000
.....	.....	.....	.....	.....	Casino Revenue Fund	11,000,000	17,000,000	17,000,000
$4,066,474,089	$303,086,695	$2,650,746	$4,372,211,530	$3,953,529,093	*Grand Total*	$4,412,966,921	$4,820,134,099	$4,655,547,361

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL FUND

DIRECT STATE SERVICES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Legislative Branch			
$2,248,429	$218,395	$43,942	$2,510,766	$2,358,010	Senate	$2,615,304	$2,790,818	$2,790,818
3,601,334	472,565	29,304	4,103,203	3,858,270	General Assembly	4,052,382	4,484,917	4,484,917
1,848,278	41,529	71,964	1,961,771	1,773,337	Legislative Services Agency	2,088,345	2,159,060	2,159,060
2,189,847	19,662	135,436	2,344,945	2,147,553	Office of Fiscal Affairs	2,441,303	2,465,988	2,451,032
1,297,905	311,586	34,437	1,643,928	1,401,553	Legislative Commissions	1,315,834	1,685,011	1,344,011
$11,185,793	$1,063,737	$315,083	$12,564,613	$11,538,723	*Total Legislative Branch*	$12,513,168	$13,585,794	$13,229,838
					Executive Branch			
$844,623	$74,953	$89,378	$1,008,954	$967,422	Chief Executive's Office	$1,522,136	$1,474,388	$1,474,388
4,150,357	127,940	142,393	4,420,690	4,342,739	Department of Agriculture	4,601,840	5,851,745	4,741,130
2,969,906	309,789	146,414	3,426,109	3,099,877	Department of Banking	3,300,304	4,008,959	3,746,171
7,120,879	12,496	347,980	7,481,355	7,466,803	Department of Civil Service	8,374,996	14,539,902	9,458,996
8,864,917	7,795,153	334,481	16,994,551	12,120,903	Department of Community Affairs	9,351,046	11,520,048	9,841,786
68,844,014	2,354,375	3,703,548	74,901,937	71,499,688	Department of Corrections	78,019,179	88,629,802	80,671,220
5,223,884	127,209	177,794	5,528,887	5,445,258	Department of Defense	5,633,710	7,409,249	5,915,088
24,485,479	338,996	— 3,141,958	21,682,517	20,520,901	Department of Education	22,349,915	26,751,477	25,106,498
8,555,988	786,893	394,525	9,737,406	9,168,743	Department of Energy	9,621,867	11,731,540	9,781,483
28,291,969	6,376,821	1,673,813	36,342,603	33,263,973	Department of Environmental Protection	32,502,922	35,968,966	33,289,697
20,615,314	88,898	594,987	21,299,199	20,501,486	Department of Health	23,528,361	28,283,948	24,861,942
332,325,272	18,906,408	13,465,613	364,697,293	351,219,374	Department of Higher Education	380,878,886	417,793,775	390,233,109
500,285,884	12,714,392	26,441,669	539,441,945	524,102,022	Department of Human Services	582,303,587	644,482,606	617,438,344
3,554,434	11,936	164,799	3,731,169	3,621,664	Department of Insurance	4,150,362	4,948,221	4,489,782
21,341,150	6,229,450	— 1,218,367	26,352,233	23,352,040	Department of Labor and Industry	24,768,962	26,218,260	24,494,068
93,382,288	6,258,474	3,382,119	103,022,881	99,065,017	Department of Law and Public Safety	105,652,596	110,418,420	110,179,726
14,435,960	294,871	1,157,356	15,888,187	15,780,774	Department of the Public Advocate	16,492,927	18,228,262	17,110,737
2,805,077	416,254	93,338	3,314,669	3,071,984	Department of State	3,426,519	6,316,511	6,236,036
136,257,340	9,717,701	4,126,473	150,101,514	139,099,486	Department of Transportation	145,011,391	184,540,747	158,324,839
48,136,938	2,817,425	2,273,354	53,227,717	52,745,155	Department of the Treasury	54,288,554	55,569,746	55,516,478
2,841,124	267,610	307,222	3,415,956	3,370,105	Miscellaneous Executive Commissions	3,368,024	4,111,073	3,840,228
$1,335,332,797	$76,028,044	$54,656,931	$1,466,017,772	$1,403,825,414	*Total Executive Branch*	$1,519,148,084	$1,708,797,645	$1,596,751,746
					Inter-Departmental Accounts			
$20,713,296	$1,233,804	.....	$21,947,100	$18,689,895	Inter-Departmental Services	$21,811,252	$24,476,443	$24,030,061
188,817,446	.....	$1,205,703	190,023,149	186,991,453	Employee Benefits	224,461,098	240,563,730	240,563,730
2,050,000	.....	— 1,468,202	581,798	.....	State Emergency Fund	2,250,000	4,200,000	4,200,000
58,331,000	.....	—48,560,248	9,770,752	2,104,987	Salary and Other Benefits	2,097,250	45,000,000	45,000,000
$269,911,742	$1,233,804	—$48,822,747	$222,322,799	$207,786,335	*Total Inter-Departmental Accounts*	$250,619,600	$314,240,173	$313,793,791

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

DIRECT STATE SERVICES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Judicial Branch			
$18,834,110	$2,637,867	$605,518	$22,077,495	$19,766,241	The Judiciary	$21,964,336	$34,280,415	$29,527,876
$1,635,264,442	$80,963,452	$6,754,785	$1,722,982,679	$1,642,916,713	*Grand Total Direct State Services*	$1,804,245,188	$2,070,904,027	$1,953,303,251

STATE AID

					Executive Branch			
$58,843,170	.....	.....	$58,843,170	$58,691,046	Department of Community Affairs	$58,314,370	$61,996,995	$57,820,995
761,892,514	$1,889,210	$14,439	763,796,163	753,365,639	Department of Education	803,771,433	933,643,471	924,053,699
3,443,225	3,903,840	.....	7,347,065	5,708,593	Department of Environmental Protection	1,813,476	4,212,000	1,517,000
14,411,014	107,464	.....	14,518,478	12,310,617	Department of Health	12,650,795	15,127,231	12,677,573
49,850,000	2,605,499	.....	52,455,499	51,398,035	Department of Higher Education	50,377,900	55,548,452	51,105,352
296,685,664	5,444,799	— 8,664,406	293,466,057	280,190,977	Department of Human Services	293,980,664	316,216,047	297,940,664
520,113	733,308	— 24,017	1,229,404	655,969	Department of Law and Public Safety	398,561	325,383	325,383
11,772,549	30,560,832	10,731,440	53,064,821	19,851,080	Department of Transportation	13,824,738	14,179,243	13,830,888
135,012,456	.....	.....	135,012,456	126,741,661	Department of the Treasury	183,082,655	180,062,622	180,062,622
$1,332,430,705	$45,244,952	$2,057,456	$1,379,733,113	$1,308,913,617	*Total Executive Branch*	$1,418,214,592	$1,581,311,444	$1,539,334,176
					Judicial Branch			
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	The Judiciary	$2,343,800	.....	.....
$1,334,096,705	$45,288,552	$2,057,456	$1,381,442,713	$1,310,571,063	*Grand Total State Aid*	$1,420,558,392	$1,581,311,444	$1,539,334,176

CAPITAL CONSTRUCTION

					Executive Branch			
.....	.....	.....	.....	.....	Department of Agriculture	$100,000	.....	.....
.....	.....	.....	.....	.....	Department of Civil Service	200,000	.....	.....
.....	$3,596,705	.....	$3,596,705	$1,447,418	Department of Corrections	2,848,159	$1,000,000	$1,000,000
$471,750	682,278	.....	1,154,028	531,287	Department of Defense	300,000	300,000	.....
230,750	299,821	.....	530,571	75,551	Department of Education	900,000	.....	.....
.....	.....	.....	.....	.....	Department of Energy	675,925	250,000	250,000
530,000	2,266,096	.....	2,796,096	1,075,030	Department of Environmental Protection	.....	500,000	500,000
.....	.....	$1,045,899	1,045,899	800,000	Department of Health	.....	.....	.....
5,075,000	8,253,868	3,051,290	16,380,158	6,786,222	Department of Higher Education	4,000,000	2,500,000	2,000,000
.....	11,557,879	— 762,935	10,794,944	1,931,872	Department of Human Services	1,349,000	700,000	700,000
640,187	1,768,772	13,071	2,422,030	593,495	Department of Law and Public Safety	2,668,000	168,000	168,000
40,285,706	143,742,585	— 9,508,820	174,519,471	71,334,994	Department of Transportation	31,673,524	31,662,799	30,007,707
400,000	455,698	.....	855,698	474,548	Department of the Treasury	200,000	1,190,000	1,190,000
.....	.....	.....	.....	.....	Miscellaneous Executive Commissions	.....	150,000	150,000
$47,633,393	$172,623,702	—$6,161,495	$214,095,600	$85,050,417	*Grand Total Capital Construction*	$44,914,608	$38,420,799	$35,965,707

DEBT SERVICE

					Executive Branch			
$1,792,290	.....	.....	$1,792,290	$1,792,290	Department of Community Affairs	$2,379,440	$2,327,290	$2,327,290
3,981,575	.....	.....	3,981,575	3,981,574	Department of Corrections	4,334,107	4,360,888	4,360,888
3,637,894	.....	.....	3,637,894	3,637,894	Department of Education	3,536,825	3,435,843	3,435,843
649,580	.....	.....	649,580	649,580	Department of Energy	632,463	615,369	615,369
38,302,609	.....	.....	38,302,609	38,302,609	Department of Environmental Protection	46,236,349	45,119,829	45,119,829
233,621	.....	.....	233,621	233,621	Department of Health	227,458	105,946	105,946
35,889,410	.....	.....	35,889,410	35,889,406	Department of Higher Education	40,973,025	40,265,795	40,265,795
10,419,745	.....	.....	10,419,745	10,419,745	Department of Human Services	10,748,821	11,079,359	11,079,359
49,515,516	.....	.....	49,515,516	49,515,516	Department of Transportation	52,937,944	51,612,908	51,612,908
$144,422,240	.....	.....	$144,422,240	$144,422,235	*Grand Total Debt Service*	$162,006,432	$158,923,227	$158,923,227
$3,161,416,780	$298,875,706	$2,650,746	$3,462,943,232	$3,182,960,428	*Total General Fund*	$3,431,724,620	$3,849,559,497	$3,687,526,361

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

PROPERTY TAX RELIEF FUND

DIRECT STATE SERVICES

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Executive Branch			
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	Department of the Treasury	$6,330,000	$7,921,000	$7,921,000
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	*Total Direct State Services* .	$6,330,000	$7,921,000	$7,921,000
					STATE AID			
					Executive Branch			
$505,023,076	.....	.....	$505,023,076	$500,706,280	Department of Education	$584,912,301	$574,955,162	$573,100,000
392,759,233	.....	.....	392,759,233	258,671,477	Department of the Treasury	371,000,000	359,000,000	359,000,000
$897,782,309	.....	.....	$897,782,309	$759,377,757	*Total State Aid*	$955,912,301	$933,955,162	$932,100,000
$904,837,309	$110,989	.....	$904,948,298	$766,397,743	*Grand Total Property Tax Relief Fund*	$962,242,301	$941,876,162	$940,021,000

CASINO CONTROL FUND

DIRECT STATE SERVICES

					Executive Branch			
.....	$3,300,000	.....	$3,300,000	$3,190,028	Department of Law and Public Safety	$5,500,000	$7,737,127	$7,275,000
$220,000	800,000	.....	1,020,000	980,894	Department of the Treasury	2,500,000	3,961,313	3,725,000
$220,000	$4,100,000	.....	$4,320,000	$4,170,922	*Total Casino Control Fund* ..	$8,000,000	$11,698,440	$11,000,000

CASINO REVENUE FUND

STATE AID

					Executive Branch			
.....	.....	.....	.....	.....	Department of the Treasury	$11,000,000	$17,000,000	$17,000,000
.....	.....	.....	.....	.....	*Total Casino Revenue Fund* .	$11,000,000	$17,000,000	$17,000,000
$4,066,474,089	$303,086,695	$2,650,746	$4,372,211,530	$3,953,529,093	*Grand Total State Appropriations*	$4,412,966,921	$4,820,134,099	$4,655,547,361

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SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1978 Expenditures	1979 Adjusted Appropriation	1980 Requested	1980 Recommended
General Fund—				
Direct State Services—				
Personal Services	$594,910,781	$642,789,813	$735,085,253	$705,928,770
Materials and Supplies	72,898,462	76,806,848	88,256,783	81,584,105
Services Other Than Personal	93,414,010	99,970,801	118,641,037	110,464,499
Maintenance of Property	35,228,775	31,930,444	47,462,349	36,479,672
Additions and Improvements	10,813,819	5,816,090	10,299,986	5,338,934
Employee Pension and Health Benefits	186,991,453	224,461,098	240,563,730	240,563,730
Rutgers, The State University	100,264,391	109,916,132	119,383,000	107,470,849
College of Medicine and Dentistry of New Jersey	51,540,545	59,316,483	69,839,022	62,710,477
Student Aid—Scholarships and Grants	34,258,104	38,898,669	43,063,669	43,063,669
Higher Education by Contract	13,232,868	14,610,299	15,679,000	14,859,357
Bus and Railroad Subsidies	60,889,050	63,300,000	81,955,000	73,050,000
Medical Assistance Payments	288,470,129	324,671,850	350,930,685	348,740,900
Support of Independent Higher Education Institutions	12,208,826	13,119,700	15,167,625	14,596,000
Other	87,795,500	98,636,961	134,576,888	108,452,289
Total Direct State Services	$1,642,916,713	$1,804,245,188	$2,070,904,027	$1,953,303,251
State Aid—				
Educational	$804,763,674	$854,149,333	$989,191,923	$975,159,051
Welfare	253,442,829	266,356,664	285,566,047	268,591,664
Highway	19,851,080	13,824,738	14,179,243	13,830,888
Health	39,058,765	40,274,795	45,777,231	42,026,573
State Taxes Shared with Municipalities	115,216,986	165,703,801	162,703,834	162,703,834
Payments to Municipalities	58,218,558	65,003,370	65,534,995	63,896,995
Other	20,019,171	15,245,691	18,358,171	13,125,171
Total State Aid	$1,310,571,063	$1,420,558,392	$1,581,311,444	$1,539,334,176
Capital Construction—				
Transportation	$71,555,768	$31,673,524	$31,662,799	$30,007,707
Educational	6,650,999	4,900,000	2,500,000	2,000,000
Institutional	3,369,290	4,197,159	1,700,000	1,700,000
All Other	3,474,360	4,143,925	2,558,000	2,258,000
Total Capital Construction	$85,050,417	$44,914,608	$38,420,799	$35,965,707
Debt Service—				
Principal	$64,115,000	$76,380,000	$77,195,000	$77,195,000
Interest	80,307,235	85,626,432	81,728,227	81,728,227
Total Debt Service	$144,422,235	$162,006,432	$158,923,227	$158,923,227
Total General Fund	$3,182,960,428	$3,431,724,620	$3,849,559,497	$3,687,526,361
Property Tax Relief Fund—				
Administration	$7,019,986	$6,330,000	$7,921,000	$7,921,000
State Aid	759,377,757	955,912,301	933,955,162	932,100,000
Total Property Tax Relief Fund	$766,397,743	$962,242,301	$941,876,162	$940,021,000
Casino Control Fund—				
Enforcement	$3,190,028	$5,500,000	$7,737,127	$7,275,000
Administration	980,894	2,500,000	3,961,313	3,725,000
Total Casino Control Fund	$4,170,922	$8,000,000	$11,698,440	$11,000,000
Casino Revenue Fund—				
Programs for the Aging and Disabled	.....	$11,000,000	$17,000,000	$17,000,000
Total Casino Revenue Fund	.....	$11,000,000	$17,000,000	$17,000,000
Grand Total State Appropriations	$3,953,529,093	$4,412,966,921	$4,820,134,099	$4,655,547,361

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY

GENERAL FUND

DIRECT STATE SERVICES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					10000. Protection of Persons and Property			
$31,422,220	$2,011,559	$613,852	$34,047,631	$33,172,269	11100. Regulation of Motor Vehicles	$34,272,755	$35,991,011	$35,991,011
39,869,972	554,603	2,265,623	42,690,198	41,960,363	11200. State Police	46,764,851	48,063,224	48,055,206
8,576,099	169,141	1,236,885	9,982,125	9,902,689	11300. Legal, Administrative and Support Services	11,423,900	12,074,083	12,073,345
6,059,251	916,520	173,319	7,149,090	6,946,476	11400. Protection of Individual Rights	6,836,612	6,874,002	6,874,002
1,482,083	32,187	214,418	1,728,688	1,723,272	11500. Protection of Citizens' Rights	1,758,047	2,235,581	1,902,207
4,670,560	2,179,820	—1,061,597	5,788,783	3,740,084	11600. Miscellaneous Law Enforcement and Related Agencies	2,720,097	3,702,896	3,473,630
58,520,084	2,067,795	2,616,956	63,204,835	62,078,415	12100. Institutional Services	65,501,654	72,117,307	68,031,649
5,893,888	136,591	65,254	6,095,733	5,923,912	12200. Parole and Community Programs	6,541,834	7,422,971	6,493,058
4,430,042	149,989	1,021,338	5,601,369	3,497,361	12900. Department Management and General Support	5,975,691	9,089,524	6,146,513
5,223,884	127,209	177,794	5,528,887	5,445,258	13100. National Guard	5,633,710	7,409,249	5,915,088
2,969,906	309,789	146,414	3,426,109	3,099,877	14100. Regulation of Financial Institutions	3,300,304	4,008,959	3,746,171
3,554,434	11,936	164,799	3,731,169	3,621,664	14200. Regulation of the Insurance and Real Estate Industries	4,150,362	4,948,221	4,489,782
4,581,214	343,098	14,580	4,938,892	4,525,796	14300. Regulation of Public Utilities	4,821,929	5,584,215	4,584,860
2,784,186	426,831	154,037	3,365,054	3,343,136	14800. Regulation of Other Industries	3,634,381	3,713,204	3,712,532
$180,037,823	$9,437,068	$7,803,672	$197,278,563	$188,980,572	*Total Appropriation*	$203,336,127	$223,234,447	$211,489,054
					20000. Physical and Mental Health			
$14,222,643	$3,079	—$354,619	$13,871,103	$13,300,586	22100. Prevention, Treatment and Rehabilitation	$15,868,861	$18,844,020	$16,391,927
1,906,588	6,806	330,275	2,243,669	2,190,443	23100. Health Care Facilities Administration	2,504,706	3,308,392	2,806,766
2,034,509	75,419	288,583	2,398,511	2,367,141	24100. Supporting Laboratory Services	2,159,703	2,269,006	2,203,556
73,868,788	2,346,119	7,632,467	83,847,374	81,780,314	25100. Residential Functional Services	85,505,579	90,310,955	85,788,851
14,615,463	149,758	1,800,555	16,565,776	15,581,032	25200. Other Agency Services	18,712,673	22,473,815	19,428,777
71,217,561	1,767,605	9,695,073	82,680,239	81,506,872	26100. Institutional Services	85,406,448	93,864,005	88,860,136
13,108,074	40,722	—1,053,516	12,095,280	11,406,193	26900. Management and General Support	14,231,689	21,632,391	17,595,456
2,451,574	3,594	330,748	2,785,916	2,643,316	29100. Management, Support and Special Programs	2,995,091	3,862,530	3,459,693
$193,425,200	$4,393,102	$18,669,566	$216,487,868	$210,775,897	*Total Appropriation*	$227,384,750	$256,565,114	$236,535,162
					30000. Education and Intellectual Development			
$1,566,097	$14,556	$76,722	$1,657,375	$1,636,469	32100. Field Services Programs	$1,764,769	$1,890,526	$1,854,976
471,165	.....	27,133	498,298	491,484	32200. Controversies and Disputes	524,147	554,189	507,457
2,225,474	81,897	89,212	2,396,583	2,217,923	32300. School Programs	2,299,471	2,521,338	2,209,993
2,660,386	10,894	113,917	2,785,197	2,645,421	32500. Vocational Education Programs	3,087,374	3,616,321	3,391,702
78,861,851	2,301,717	2,180,556	83,344,124	81,927,537	33100. Instruction	86,072,603	90,153,110	84,567,151
202,178,433	13,075,197	11,613,043	226,866,673	218,642,037	33900. Thomas A. Edison College of New Jersey	238,113,368	263,856,127	243,445,043
2,950,000	181,729	43,636	3,175,365	2,728,655	34100. Services for the Handicapped	2,675,300	4,773,518	4,584,518
2,108,853	89,718	87,184	2,285,755	2,262,954	34200. Programs for the State Library and Historical Commission	2,426,243	2,851,394	2,496,403
1,263,795	4,098	49,627	1,317,520	1,298,440	34300. Programs for the State Museum	1,192,046	1,231,981	1,205,381

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

DIRECT STATE SERVICES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$3,724,421	$365,143	$115,996	$4,205,560	$4,112,020	34500. Public Broadcasting	$3,939,575	$4,680,578	$4,023,709
1,076,816	61,811	22,714	1,161,341	1,087,718	34600. Development of Arts and Culture	1,519,253	2,593,239	2,586,440
9,641,119	502,424	—3,510,274	6,633,269	5,854,261	39100. Department Planning and Management	6,486,020	8,099,765	7,167,692
12,446,000	190,488	.....	12,636,488	12,208,826	39200. General Support	13,119,700	15,167,625	14,596,000
4,073,106	1,161	— 15,049	4,059,218	3,833,290	39500. Management of Field Operations	4,901,417	5,075,895	4,882,515
36,364,472	2,879,084	— 432,052	38,811,504	36,074,778	39900. Student Aid	40,566,343	44,753,463	44,430,776
$361,611,988	$19,759,917	$10,462,365	$391,834,270	$377,021,813	*Total Appropriation*	$408,687,629	$451,819,069	$421,949,756
					40000. Community Development and Environmental Management			
$2,103,527	$121,041	$39,331	$2,263,899	$2,203,718	41100. Disease Control and Agricultural Development Services	$2,280,751	$3,125,638	$2,352,367
10,984,117	3,315,196	282,680	14,581,993	12,894,165	41300. Resource Management	11,986,762	13,281,408	12,284,829
3,826,807	1,474,362	364,467	5,665,636	4,784,071	41400. Pollution Control	5,156,775	5,813,674	5,347,355
250,353	78,652	263,949	592,954	530,927	41500. Energy Resource Management	860,363	1,466,747	1,172,914
6,287,996	4,879,527	— 52,294	11,115,229	6,396,159	42100. Community Development Management	6,959,207	8,035,690	7,254,863
11,729,557	1,558,566	561,021	13,849,144	13,390,628	46100. Recreation Opportunities	13,258,126	14,702,272	13,603,701
3,470,740	162,581	527,965	4,161,286	4,108,278	49100. Department Management	4,052,278	4,622,167	4,364,922
$38,653,097	$11,589,925	$1,987,119	$52,230,141	$44,307,946	*Total Appropriation*	$44,554,262	$51,047,596	$46,380,951
					50000. Economic Development and Income Protection			
$1,341,716	$4,664	$11,565	$1,357,945	$1,349,262	51300. Agricultural Trade Regulation and Marketing Services	$1,520,727	$1,725,542	$1,522,051
7,989,953	2,879,502	—1,473,264	9,396,191	9,149,617	52100. Economic and Medical Assistance to Unemployed and Disabled Workers	9,020,976	9,063,986	8,895,531
5,833,576	547,850	29,955	6,411,381	5,553,193	52200. Manpower Development and Employment Assistance	6,043,948	5,339,042	5,194,928
1,636,272	2,914,605	246,633	4,797,510	4,652,629	52300. Human Resource Development	1,366,270	2,334,128	1,489,049
3,405,872	211,055	80,947	3,697,874	3,457,162	52400. Services to the Blind and Visually Impaired	3,783,321	4,260,477	3,803,161
4,777,123	891,104	83,160	5,751,387	4,974,114	52500. Provision of Income Maintenance to Public Indigents	5,816,666	6,194,200	5,845,677
18,963,575	266,575	1,613,525	20,843,675	20,668,975	52600. Social Services for Youth and Families	27,323,824	35,683,763	29,637,593
5,607,713	300,118	2,207,619	8,115,450	7,881,824	52700. Services to Veterans	8,489,031	9,543,602	8,766,862
290,645,951	6,601,245	4,168,142	301,415,338	292,492,743	53100. Medical Assistance and Health Services	328,972,886	355,444,689	353,008,245
12,220,676	262,000	686,191	13,168,867	13,069,958	53200. Criminal Defense of Indigents	13,844,928	14,916,203	14,317,457
2,322,957	44,689	28,313	2,395,959	2,339,982	54200. Labor Standards	2,791,612	3,100,599	2,828,716
1,392,390	43,486	71,812	1,507,688	1,364,034	54300. Labor Relations	1,457,830	1,674,944	1,561,198
865,577	10,495	172,899	1,048,971	994,730	59100. Department Management and General Support	818,536	994,009	903,409
1,864,036	2,703,428	— 48,082	4,519,382	2,887,806	59200. Economic Development	3,922,060	5,737,780	4,802,386
1,072,661	.....	.....	1,072,661	1,062,678	59300. South Jersey Port Corporation	714,000	307,900	307,900
$359,940,048	$17,680,816	$7,879,415	$385,500,279	$371,898,707	*Total Appropriation*	$415,886,615	$456,320,864	$442,884,163
					60000. Transportation			
$60,780,243	$6,561,714	$2,029,513	$69,371,470	$64,803,085	63100. State Highway Facilities	$68,840,511	$86,416,081	$71,698,161
67,915,705	2,727,810	— 238,047	70,405,468	65,059,255	63200. Public Transportation Facilities	67,142,580	86,599,694	76,956,065
6,973,945	3,537	842,782	7,820,264	7,751,408	69100. Department Management and General Support	8,255,702	10,301,388	8,707,940
1,599,319	470,027	1,733,637	3,802,983	2,774,555	69300. Planning and Research	2,079,603	2,781,102	2,388,791
$137,269,212	$9,763,088	$4,367,885	$151,400,185	$140,388,303	*Total Appropriation*	$146,318,396	$186,098,265	$159,750,957

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

DIRECT STATE SERVICES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					70000. General Governmental Affairs			
$844,623	$74,953	$89,378	$1,008,954	$967,422	71100. Chief Executive's Office	$1,522,136	$1,474,388	$1,474,388
12,374,792	686,846	998,252	14,059,890	13,959,378	71200. Central Management, Planning and Control	14,576,680	15,212,430	15,199,022
25,281,986	1,698,995	625,198	27,606,179	27,495,730	71300. Tax and Revenue Administration	28,144,249	28,533,603	28,503,603
1,497,221	7,897	70,624	1,575,742	1,539,333	71600. Recording, Filing and Control of Documents	1,566,274	1,821,996	1,791,696
231,040	346,546	.....	577,586	444,933	71700. Administrative Procedures and Adjudication of Administrative Appeals	340,992	1,901,276	1,857,900
5,849,763	690,960	73,246	6,613,969	6,216,280	72100. Legislature	6,667,686	7,275,735	7,275,735
1,848,278	41,529	71,964	1,961,771	1,773,337	72200. Legislative Services Agency	2,088,345	2,159,060	2,159,060
2,189,847	19,662	135,436	2,344,945	2,147,553	72300. Office of Fiscal Affairs	2,441,303	2,465,988	2,451,032
1,297,905	311,586	34,437	1,643,928	1,401,553	72400. Legislative Commissions	1,315,834	1,685,011	1,344,011
10,752,631	1,372,252	216,455	12,341,338	11,535,449	73100. Court Operations	13,074,157	21,697,973	19,862,649
6,352,636	806,547	297,492	7,456,675	6,726,521	73200. Court Support Services	6,996,169	10,255,084	7,731,294
1,728,843	459,068	91,571	2,279,482	1,504,271	73300. Court Administration	1,894,010	2,327,358	1,933,933
7,120,879	12,496	347,980	7,481,355	7,466,803	75500. Merit System Administration	8,374,996	14,539,902	9,458,996
9,437,492	382,785	464,526	10,284,803	10,099,111	78100. Central Support Services	10,412,485	10,641,105	10,631,245
269,911,742	1,233,804	—48,822,747	222,322,799	207,786,335	78200. Inter-Departmental Service Appropriations	250,619,600	314,240,173	313,793,791
7,607,396	193,610	890,951	8,691,957	8,479,466	79100. Department Management and General Support	8,042,493	9,587,590	8,844,853
$364,327,074	$8,339,536	—$44,415,237	$328,251,373	$309,543,475	*Total Appropriation*	$358,077,409	$445,818,672	$434,313,208
$1,635,264,442	$80,963,452	$6,754,785	$1,722,982,679	$1,642,916,713	*Total Direct State Services*	$1,804,245,188	$2,070,904,027	$1,953,303,251
					STATE AID			
					10000. Protection of Persons and Property			
$2,700	.....	.....	$2,700	$1,768	11400. Protection of Individual Rights	$2,700	$2,250	$2,250
517,413	$733,308	— $24,017	1,226,704	654,201	11600. Miscellaneous Law Enforcement and Related Agencies	395,861	323,133	323,133
$520,113	$733,308	— $24,017	$1,229,404	$655,969	*Total Appropriation*	$398,561	$325,383	$325,383
					20000. Physical and Mental Health			
$14,411,014	$107,464	.....	$14,518,478	$12,310,617	22100. Prevention, Treatment and Rehabilitation	$12,650,795	$15,127,231	$12,677,573
27,800,000	4,577,676	—$3,896,640	28,481,036	26,748,148	26900. Management and General Support	27,624,000	30,650,000	29,349,000
$42,211,014	$4,685,140	—$3,896,640	$42,999,514	$39,058,765	*Total Appropriation*	$40,274,795	$45,777,231	$42,026,573
					30000. Education and Intellectual Development			
$723,504,486	$1,888,342	— $110,000	$725,282,828	$715,054,095	31100. General Assistance to Local Educational Agencies	$755,891,986	$875,343,708	$875,343,708
29,958,349	.....	121,312	30,079,661	29,881,067	31200. Special Assistance to Local Educational Agencies	39,263,342	45,894,856	40,031,772
7,825,000	868	3,127	7,828,995	7,825,798	34200. Programs for the State Library and Historical Commission	7,958,371	11,695,033	8,020,485
604,679	.....	.....	604,679	604,679	34300. Programs for the State Museum	657,734	709,874	657,734
49,850,000	2,605,499	.....	52,455,499	51,398,035	39200. General Support	50,377,900	55,548,452	51,105,352
$811,742,514	$4,494,709	$14,439	$816,251,662	$804,763,674	*Total Appropriation*	$854,149,333	$989,191,923	$975,159,051

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

STATE AID

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					40000. Community Development and Environmental Management			
$2,583,225	$3,482,986	.....	$6,066,211	$4,520,741	41300. Resource Management ..	$620,000	$1,350,000	$500,000
54,545,170	.....	.....	54,545,170	54,544,127	42100. Community Development Management	55,994,370	58,720,995	55,330,995
.....	.....	.....	.....	.....	46100. Recreation Opportunities.	.....	1,100,000	.....
860,000	420,854	.....	1,280,854	1,187,852	49100. Department Management	1,193,476	1,762,000	1,017,000
$57,988,395	$3,903,840	.....	$61,892,235	$60,252,720	*Total Appropriation*	$57,807,846	$62,932,995	$56,847,995
					50000. Economic Development and Income Protection			
$4,298,000	.....	.....	$4,298,000	$4,146,919	52300. Human Resource Development	$2,320,000	$3,276,000	$2,490,000
242,382,000	$789,195	—$4,642,088	238,529,107	230,902,044	52500. Provision of Income Maintenance to Public Indigents ...	241,553,000	255,808,382	243,288,000
26,503,664	77,928	— 125,678	26,455,914	22,540,785	52600. Social Services for Youth and Families	24,803,664	29,757,665	25,303,664
$273,183,664	$867,123	—$4,767,766	$269,283,021	$257,589,748	*Total Appropriation*	$268,676,664	$288,842,047	$271,081,664
					60000. Transportation			
.....	$1,625,086	.....	$1,625,086	$175,302	61200. Public Transportation Facilities	.....	.....	.....
$11,772,549	28,935,746	$10,731,440	51,439,735	19,675,778	61500. Local Highway Facilities	$13,824,738	$14,179,243	$13,830,888
$11,772,549	$30,560,832	$10,731,440	$53,064,821	$19,851,080	*Total Appropriation*	$13,824,738	$14,179,243	$13,830,888
					70000. General Governmental Affairs			
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	73100. Court Operations	$2,343,800	.....	.....
115,929,497	.....	.....	115,929,497	115,216,986	77100. Shared and State-Collected Local Taxes	165,703,801	$162,703,834	$162,703,834
19,082,959	.....	.....	19,082,959	11,524,675	77200. State Subsidies and Services	17,378,854	17,358,788	17,358,788
$136,678,456	$43,600	.....	$136,722,056	$128,399,107	*Total Appropriation*	$185,426,455	$180,062,622	$180,062,622
$1,334,096,705	$45,288,552	$2,057,456	$1,381,442,713	$1,310,571,063	*Total State Aid*	$1,420,558,392	$1,581,311,444	$1,539,334,176

CAPITAL CONSTRUCTION

					10000. Protection of Persons and Property			
.....	$599,982	$677	$600,659	$86,246	11100. Regulation of Motor Vehicles	.....	.....	.....
$640,187	1,073,084	12,394	1,725,665	507,249	11200. State Police	$2,386,000	$168,000	$168,000
.....	25	.....	25	.....	11300. Legal, Administrative and Support Services	282,000	.....	.....
.....	95,681	.....	95,681	.....	11400. Protection of Individual Rights	.....	.....	.....
.....	3,054,438	— 273,003	2,781,435	1,256,205	12100. Institutional Services ...	2,848,159	433,000	433,000
.....	542,267	273,003	815,270	191,213	12900. Department Management and General Support	.....	567,000	567,000
471,750	682,278	.....	1,154,028	531,287	13100. National Guard	300,000	300,000	.....
$1,111,937	$6,047,755	$13,071	$7,172,763	$2,572,200	*Total Appropriation*	$5,816,159	$1,468,000	$1,168,000
					20000. Physical and Mental Health			
.....	.....	$1,045,899	$1,045,899	$800,000	22100. Prevention, Treatment and Rehabilitation	.....	.....	.....
.....	$2,121,443	280,406	2,401,849	624,224	25100. Residential Functional Services	.....	.....	.....
.....	3,081,104	— 1,239,700	1,841,404	1,078,287	25200. Other Agency Services ..	.....	.....	.....

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

CAPITAL CONSTRUCTION

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$5,562,202	$113,865	$5,676,067	$151,413	26100. Institutional Services	.....	$500,000	$500,000
.....	13,341	.....	13,341	835	26900. Management and General Support	.....	.....	.....
.....	$10,778,090	$200,470	$10,978,560	$2,654,759	*Total Appropriation*	.....	$500,000	$500,000
					30000. Education and Intellectual Development			
. .	$39,576	.....	$39,576	$18,412	32500. Vocational Education Programs	.....	.....	.....
$2,075,000	7,666,615	$4,422,195	14,163,810	6,744,222	33900. Thomas A. Edison College of New Jersey	$1,000,000	.....	.....
.....	172,115	.....	172,115	.....	34100. Services for the Handicapped	.....	.....	.....
.....	.....	.. ..	.....	.....	34200. Programs for the State Library and Historical Commission	350,000	.....	.....
230,750	88,130	.....	318,880	57,139	34300. Programs for the State Museum	550,000	.....	.....
.....	.....	.....	.....	.....	34500. Public Broadcasting	675,925	$250,000	$250,000
3,000,000	587,253	— 1,370,905	2,216,348	42,000	39100. Department Planning and Management	3,000,000	2,500,000	2,000,000
$5,305,750	$8,553,689	$3,051,290	$16,910,729	$6,861,773	*Total Appropriation*	$5,575,925	$2,750,000	$2,250,000
					40000. Community Development and Environmental Management			
. .	. .....	.....	.....	.....	41100. Disease Control and Agricultural Development Services	$100,000	.....	
.....	$821,443	.....	$821,443	$255,782	41300. Resource Management ..	.....	.....	
$530,000	1,444,653	.....	1,974,653	819,248	46100. Recreation Opportunities.	.....	$600,000	$600,000
$530,000	$2,266,096	.....	$2,796,096	$1,075,030	*Total Appropriation*	$100,000	$600,000	$600,000
					50000. Economic Development and Income Protection			
.....	.....	.....	.....	.....	52400. Services to the Blind and Visually Impaired	$360,000	....	.....
.....	$155,516	.....	$155,516	.....	52600. Social Services for Youth and Families	.....	$200,000	$200,000
.....	197,725	$11,623	209,348	$77,113	52700. Services to Veterans ...	189,000	.....	.....
.....	$353,241	$11,623	$364,864	$77,113	*Total Appropriation*	$549,000	$200,000	$200,000
					60000. Transportation			
$40,285,706	$107,381,590	—$31,224,710	$116,442,586	$54,742,756	61100. State Highway Facilities —State Highway Construction	$31,673,524	$31,662,799	$30,007,707
.....	36,360,995	21,715,890	58,076,885	16,592,238	61200. Public Transportation Facilities—Capital	.....	.....	.....
...	.....	.....	.....	.....	63100. State Highway Facilities	.....	50,000	50,000
$40,285,706	$143,742,585	—$9,508,820	$174,519,471	$71,334,994	*Total Appropriation*	$31,673,524	$31,712,799	$30,057,707
					70000. General Governmental Affairs			
.....	.....	.....	.....	.....	75500. Merit System Administration	$200,000	.....	.....
$400,000	$410,989	.....	$810,989	$474,548	78100. Central Support Services	200,000	$1,190,000	$1,190,000
.....	471,257	$70,871	542,128	.....	79100. Department Management and General Support	800,000	.....	.....
$400,000	$882,246	$70,871	$1,353,117	$474,548	*Total Appropriation*	$1,200,000	$1,190,000	$1,190,000
$47,633,393	$172,623,702	—$6,161,495	$214,095,600	$85,050,417	*Total Capital Construction* ..	$44,914,608	$38,420,799	$35,965,707

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

DEBT SERVICE

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$3,981,575	.....	.....	$3,981,575	$3,981,574	10000. Protection of Persons and Property	$4,334,107	$4,360,888	$4,360,888
233,621	.....	.....	233,621	233,621	20000. Physical and Mental Health	227,458	105,946	105,946
40,176,884	.....	.....	40,176,884	40,176,880	30000. Education and Intellectual Development	45,142,313	44,317,007	44,317,007
38,302,609	.....	.....	38,302,609	38,302,609	40000. Community Development and Environmental Management	46,236,349	45,119,829	45,119,829
49,515,516	.....	.....	49,515,516	49,515,516	60000. Transportation	52,937,944	51,612,908	51,612,908
12,212,035	.....	.....	12,212,035	12,212,035	70000. General Governmental Affairs	13,128,261	13,406,649	13,406,649
$144,422,240	.....	.....	$144,422,240	$144,422,235	*Total Debt Service*	$162,006,432	$158,923,227	$158,923,227
$3,161,416,780	$298,875,706	$2,650,746	$3,462,943,232	$3,182,960,428	*Total General Fund*	$3,431,724,620	$3,849,559,497	$3,687,526,361

PROPERTY TAX RELIEF FUND

DIRECT STATE SERVICES

					70000. General Governmental Affairs			
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	71300. Tax Revenue Administration	$6,330,000	$7,921,000	$7,921,000
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	*Total Direct State Services*	$6,330,000	$7,921,000	$7,921,000

STATE AID

					30000. Education and Intellectual Development			
$505,023,076	.....	.....	$505,023,076	$500,706,280	31100. General Assistance to Local Educational Agencies—State Aid	$584,912,301	$574,955,162	$573,100,000
$505,023,076	.....	.....	$505,023,076	$500,706,280	*Total Appropriation*	$584,912,301	$574,955,162	$573,100,000
					70000. General Governmental Affairs			
$18,759,233	.....	.....	$18,759,233	$18,759,233	77100. Shared and State-Collected Local Taxes	.....	.....	.....
374,000,000	.....	.....	374,000,000	239,912,244	77200. State Subsidies and Services	$371,000,000	$359,000,000	$359,000,000
$392,759,233	.....	.....	$392,759,233	$258,671,477	*Total Appropriation*	$371,000,000	$359,000,000	$359,000,000
$897,782,309	.....	.....	$897,782,309	$759,377,757	*Total State Aid*	$955,912,301	$933,955,162	$932,100,000
$904,837,309	$110,989	.....	$904,948,298	$766,397,743	*Total Property Tax Relief Fund*	$962,242,301	$941,876,162	$940,021,000

CASINO CONTROL FUND

DIRECT STATE SERVICES

					10000. Protection of Persons and Property			
.....	$3,300,000	.....	$3,300,000	$3,190,028	14800. Regulation of Other Industries	$5,500,000	$7,737,127	$7,275,000
.....	$3,300,000	.....	$3,300,000	$3,190,028	*Total Appropriation*	$5,500,000	$7,737,127	$7,275,000
					70000. General Governmental Affairs			
$220,000	$800,000	.....	$1,020,000	$980,894	71300. Tax and Revenue Administration	$2,500,000	$3,961,313	$3,725,000
$220,000	$800,000	.....	$1,020,000	$980,894	*Total Appropriation*	$2,500,000	$3,961,313	$3,725,000
$220,000	$4,100,000	.....	$4,320,000	$4,170,922	*Total Casino Control Fund*	$8,000,000	$11,698,440	$11,000,000

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SUMMARY OF APPROPRIATIONS, BY PROGRAM SUBCATEGORY—Continued

CASINO REVENUE FUND

STATE AID

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					70000. General Governmental Affairs			
.....	.....	.....	.....	.....	71200. State Subsidies and Services	$11,000,000	$17,000,000	$17,000,000
.....	.....	.....	.....	.....	*Total Casino Revenue Fund* .	$11,000,000	$17,000,000	$17,000,000
$4,066,474,089	$303,086,695	$2,650,746	$4,372,211,530	$3,953,529,093	*Grand Total State Appropriations*	$4,412,966,921	$4,820,134,099	$4,655,547,361

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MAJOR BUDGET INCREASES
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits	$45,000
Pension contributions and other fringe benefits	7,871
Social security taxes	8,232
Payments for medical assistance recipients	15,859
Pharmaceutical assistance to the aged	7,000
Higher Education—	
Student aid programs	4,100
College of Medicine and Dentistry	3,394
State Colleges programs	2,628
Support of independent higher education institutions	1,476
Railroad and bus subsidies	10,000
Highway maintenance and operations	2,739
State assumption of non-State funded programs	8,981
Mental Health—Institutions	3,454
Mental Health—Community care	2,000
Property rentals	2,719
State contingency fund	1,950
Corrections—Institutions and department management (includes 65 positions)[a]	1,845
Office of Administrative Law	1,600
Motor Vehicles—Licensing and registration	1,436
Expansion and growth of commerce and industry	1,280
Cultural projects	1,066
Tax Court (includes 36 positions)	958
New positions (not included elsewhere) (62)	760
Positions converted (not included elsewhere) (124)	1,880
STATE AID	
Education—General formula aid	$85,376
Education—Employee benefits, public school employees	31,822
Education—School building aid	2,254
Education—Non-public school aid	1,247
Public Welfare—AFDC (all segments) grant increase	4,700
Public Welfare—SSI caseload increase	1,036
Mental Health—Support of patients in county mental hospitals	1,700
CASINO FUNDS	
Administration of casino gambling	$1,225
Gaming enforcement	1,775
Homestead exemptions	6,000

MAJOR BUDGET DECREASES
(in thousands)

DIRECT STATE SERVICES	
Positions abolished (124)	$1,572
STATE AID	
Public Welfare—AFDC (all segments) caseload decrease[b]	$3,598
Railroad property taxes	3,000
County judges salaries[c]	2,344
CAPITAL CONSTRUCTION (net)	$8,949
DEBT SERVICE (interest)	$3,898
PROPERTY TAX RELIEF FUND	
Homestead exemptions	$11,000
Education—State aid	9,957

[a] Excludes assumption of Federally funded programs.

[b] Excludes AFDC (all segments) grant increase of 2½%.

[c] Court unification transfers these costs to the State (Direct State Services).

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IMPACT OF EXPENDITURE LIMITATION LAW ON APPROPRIATIONS FOR FISCAL YEAR 1979-80

Explanation of Law

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 monies received by the State, principal and interest payments on State general obligation bonds authorized by referenda, and appropriations for the Casino Control Fund and the Casino Revenue Fund.

Under the formula spelled out in the law, the maximum appropriation for fiscal year 1979-80 is calculated by multiplying the rate of growth in the State per capita personal income between the second calendar quarter of 1977 and the second calendar quarter of 1978 by the appropriation of the State in the base year (fiscal year 1978-79).

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, 1977	$58,058,000,000
2nd quarter, 1978	63,587,000,000
According to the U. S. Census Bureau the population for the State for the two years is:	
July 1, 1977 (Revised)	7,338,000
July 1, 1978 (Provisional)	7,327,000
Thus, the per capita personal income for the two quarters is:	
2nd quarter, 1977	$7,911.96
2nd quarter, 1978	$8,678.44

Maximum Percentage Growth for Fiscal Year 1979-80 Budget

The per capita personal income growth between the reference quarters is 9.69 percent. Thus, the maximum growth for fiscal year 1979-80 Budget is 9.69% over fiscal year 1978-79 final appropriation.

The final appropriation for fiscal year 1978-79 will not be known with certitude until June 30, 1979. However, we do know that as a minimum the fiscal year 1978-79 appropriations, including all supplementals, will not be less than the data presented below (as of 1-10-79). Future supplemental appropriations, if any, during fiscal year 1978-79 would have the effect of increasing the base, and thus the final maximum appropriation for fiscal year 1979-80 could be higher than what is presented below.

Computation of 1979 Appropriation Subject to Expenditure Limitation Law Percentage

Appropriations and Adjustments for Fiscal Year 1978-79	
Fiscal year 1978-79 appropriation law (PL 1978, c. 60)	$4,394,385,940
Plus: Adjustment for appropriated receipts (salary program)	631,481
Supplemental appropriations (as of 1-10-79)	17,949,500
Sub-Total—Appropriation and adjustments	$4,412,966,921
Statutory Deductions	
State aid in PL 1978, c. 60 and supplementals	($2,387,470,693)
Debt service in PL 1978, c. 60 and supplementals	(162,006,432)
Casino Control fund	(8,000,000)
Federal aid budgeted:	
Federal revenue sharing	(74,458,000)
Antirecession fiscal assistance	(17,747,873)
Indirect cost recovery	(7,000,000)
Sub-Total—Statutory deductions	($2,656,682,998)
Appropriation Subject to Expenditure Limitation Law Percentage	**$1,756,283,923**

Maximum Appropriation for Fiscal Year 1979-80

Based upon the above analysis, the fiscal year 1978-79 appropriation subject to the Expenditure Limitation Law percentage is $1,756,283,923. The fiscal year 1979-80 appropriation for like categories can increase by 9.69% or $170,183,912. In addition, during fiscal year 1979-80 the State will anticipate and budget $76,000,000 in Federal Revenue Sharing funds and $6,100,000 in Indirect Cost Recovery for Direct State Services or a total of $82,100,000 from these Federal sources. Federal funds are exempt from the Expenditure Limitation Law. Also, in 1980, the State government is providing an increase of $5,568,000 in appropriations to begin the implementation of the unification of the courts as required by the constitutional amendment passed on November 7, 1978. The Expenditure Limitation Law provides that any function previously performed by a local government and assumed by the State be adjusted in the CAP calculation so as to reflect the expenditure as having occurred in the base year. Thus, the maximum appropriation which can be made for Direct State Services and Capital Construction in fiscal year 1979-80 is:

• 1979 Base subject to percentage limitation	$1,756,283,923
• Per capita personal income growth	+170,183,912
• Federal aid budgeted	+82,100,000
• Court unification adjustment	+5,568,000
Maximum appropriation for fiscal year 1980	**$2,014,135,835**

Maximum Increase Between Fiscal Year 1979 and 1980

Of the $2,014,135,835, $7,921,000 relates to the administration of the Property Tax Relief Fund and $2,006,214,835 relates to Direct State Services and Capital Construction. On a comparable basis, this represents a maximum permissible increase of $158,646,039 for 1980.

The calculation of the increase is made as follows:

Maximum appropriation for 1980		$2,014,135,835
Fiscal year 1979 appropriation level:		
Direct state services	$1,804,245,188	
Capital construction	44,914,608	
Administration of property tax relief fund	6,330,000	$1,855,489,796
Maximum dollar increase for fiscal year 1980		$158,646,039

The 1979-80 budget for Direct State Services, Capital Construction, and the administration of the Property Tax Relief Fund has increased by $141,700,162 which is $16,945,877 under the ceiling imposed by the Expenditure Limitation Law.

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STATE LOTTERY FUND SCHEDULE

Estimated resources available from the State Lottery Fund for education and institutions:

Released from restricted surplus	$15,076,110
Revenue overrun fiscal year 1978-79	9,000,000
Revenue estimate fiscal year 1979-80	125,000,000
	$149,076,110

Page	Item	Amount
	GENERAL STATE OPERATIONS	
	Department of Corrections	
39–57	Education Program	$2,937,089
39–57	Operation of Correction Institutions	65,094,560
	Department of Education	
79	Education Program—Garden State School District	409,272
82	Project COED	1,786,641
	Department of Higher Education	
134	Aid to independent colleges and universities	8,870,000
134	Schools of professional nursing	1,500,000
134	Dental school aid	2,975,000
	Department of Human Services	
181–193	Operation of schools for the mentally retarded	37,788,851
199–203	Operation of State psychiatric hospitals	20,367,713
	Sub-Total	$141,729,126
	STATE AID	
	Department of Education	
340	School building aid debt service	$16,514,717
340	Building Aid (NJSA 18A:7A-1 et seq.)	19,383,951
341	Non-public school aid	14,113,833
341	Educational Improvement Centers	1,700,000
	Department of Higher Education	
345	Aid to county colleges	51,105,352
	Sub-Total	$102,817,853
	Grand Total	$244,546,979

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GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures, which may vary from the usually accepted accounting definitions or which are peculiar to governmental accounting practices. It is not an exhaustive dictionary of accounting and budgeting terms.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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 includes the funds required to finance payment of interest and repayment of principal on any long-term indebtedness, such as bond issues, mortgages or other long-term financing.

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

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

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

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

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

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

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

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

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

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

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

GENERAL FUND—The fund used to account for all transactions of the State which are financed from taxes and other general revenues not otherwise restricted by statute, and from which appropriations for State operations are made.

GENERAL STATE OPERATIONS—See "Direct State Services."

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

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

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

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

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

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

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

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

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

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

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

OTHER RELATED APPROPRIATIONS—Non-State funds which relate to State funds appropriated to program elements.

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

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

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

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

REAPPROPRIATION—The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year.

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 element a particular account relates.

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

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

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

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

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

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

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.
   c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
   d. Payments specifically designated by law as State Aid.
2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
   a. Monies budgeted by the State to make payments on behalf of local government.
   b. Administrative costs of State Aid programs.
   c. Costs of State personnel engaged in services normally provided and paid for by a local government.

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

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

SURPLUS—The unexpended balance remaining in a fund at the close of a fiscal accounting period. It is generally applied to the amount remaining in the General Fund to indicate the unrestricted free balance available for appropriation.

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 FUND—Any fund (whether or not included within the General Treasury) over which the State Treasurer, or any other State official lawfully designated, acts as trustee to administer the fund in accordance with the provisions of the constitutional or statutory requirement, or the terms of any contract or agreement under which the fund was established.

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

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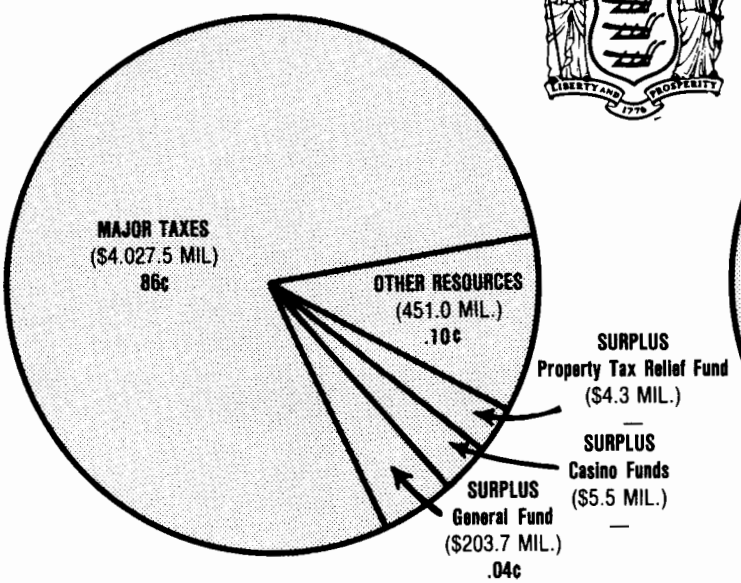
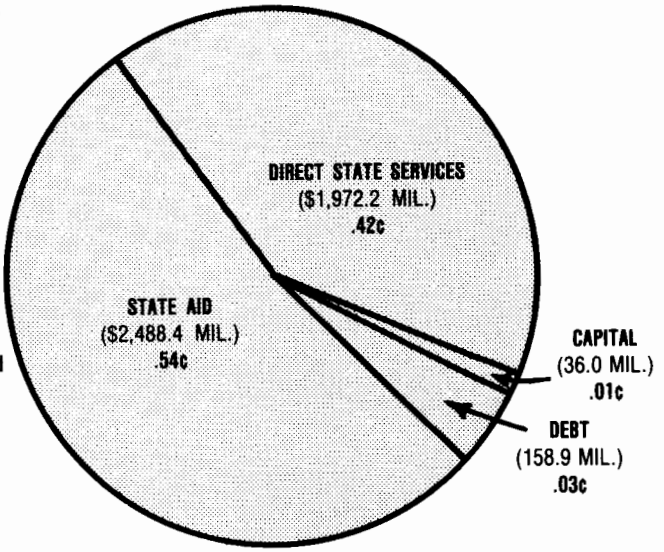
NEW JERSEY BUDGET

APPROPRIATIONS FOR 1979-1980
GENERAL FUND
PROPERTY TAX RELIEF FUND
AND CASINO FUNDS

TOTAL RESOURCES
$4,692,067,874

RECOMMENDATIONS
$4,655,547,361





MAJOR	Sales	$1,185,000,000
	Income Tax	945,000,000
	Corporation	675,000,000
	Motor Fuels	312,500,000
	Motor Vehicles	267,000,000
	Cigarette	171,000,000
	Lottery	125,000,000
	Inheritance	108,000,000
	Business Personal Property	78,000,000
	Public Utility	68,000,000
	Beverage	56,000,000
	Realty Transfer	19,000,000
	Racing	18,000,000
OTHER	Institutional and College	165,452,475
	Revenue Sharing	76,000,000
	Special Receipts	27,049,303
	Casino	29,000,000
	All Other Resources	153,514,365
	Surplus, July 1, 1979 (General Fund)	203,752,837
	Surplus, July 1, 1979 (Property Tax Relief)	4,285,834
	Surplus, July 1, 1979 (Casino Funds)	5,513,060
	TOTAL	$4,692,067,874

Education	$1,517,180,719
Inter-Governmental	566,895,945
Public Assistance	364,999,236
Medicaid	354,109,957
Higher Education	484,199,050
Mental Health & Mental Retardation	317,191,906
Transportation	233,429,400
Debt Service	158,923,227
Public Safety	132,339,127
General Control	126,753,936
Environmental Protection & Community Development	117,661,440
Corrections	104,671,884
Regulatory	45,333,779
Health	43,500,635
Judicial	38,081,636
Legislature	15,817,835
All Other	34,457,649
TOTAL	$4,655,547,361

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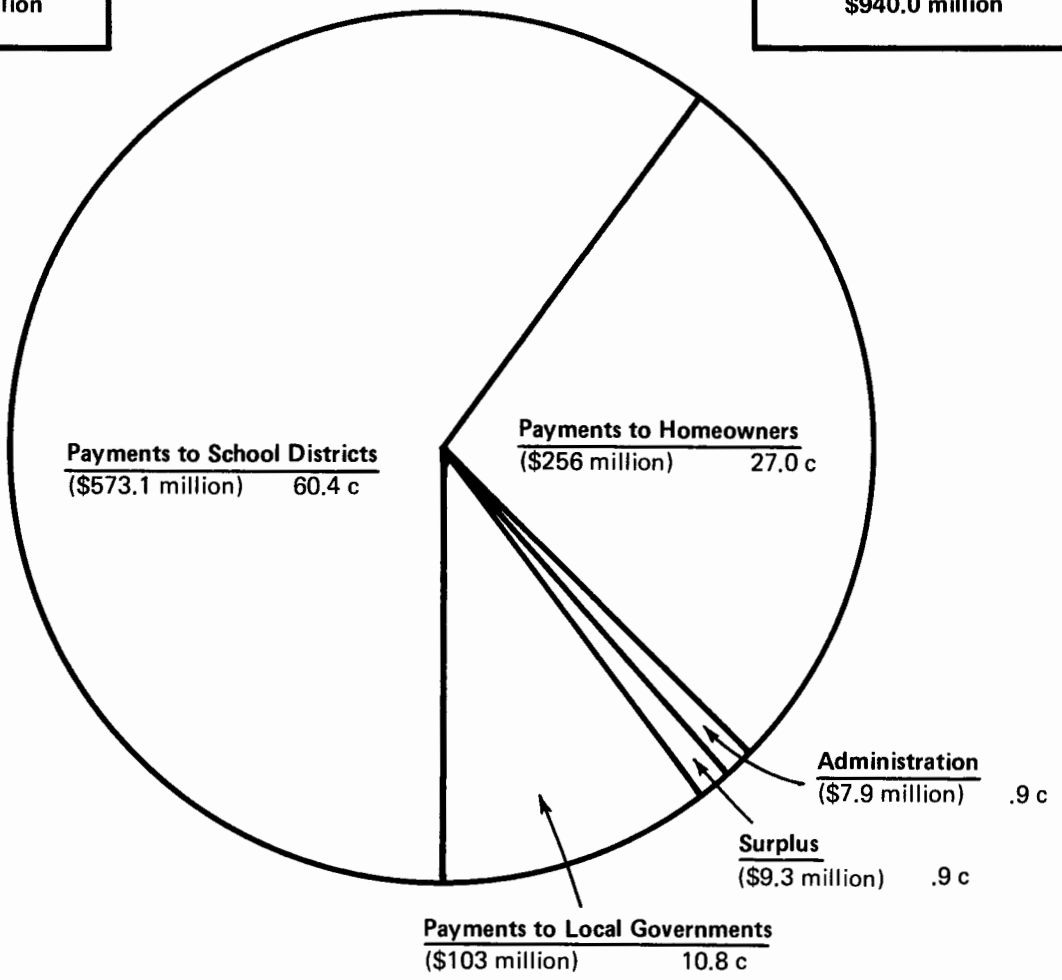
NEW JERSEY BUDGET
Property Tax Relief Fund
Fiscal Year 1979 - 1980
(Millions)

Resources	Recommendations
$949.3 million	$940.0 million



Payments to School Districts		
Formula Aid	$361.4	
Special Education	113.5	
School Building	40.6	
Pupil Transportation	57.6	$ 573.1
Payments to Homeowners		
Homestead Exemptions		$ 256.0
Payments to Local Governments		
Revenue Sharing	50.0	
Senior Citizen and Veteran Property Tax Deductions	53.0	$ 103.0
Administration		$ 7.9
Total		$ 940.0
Surplus (June 30, 1980)		9.3

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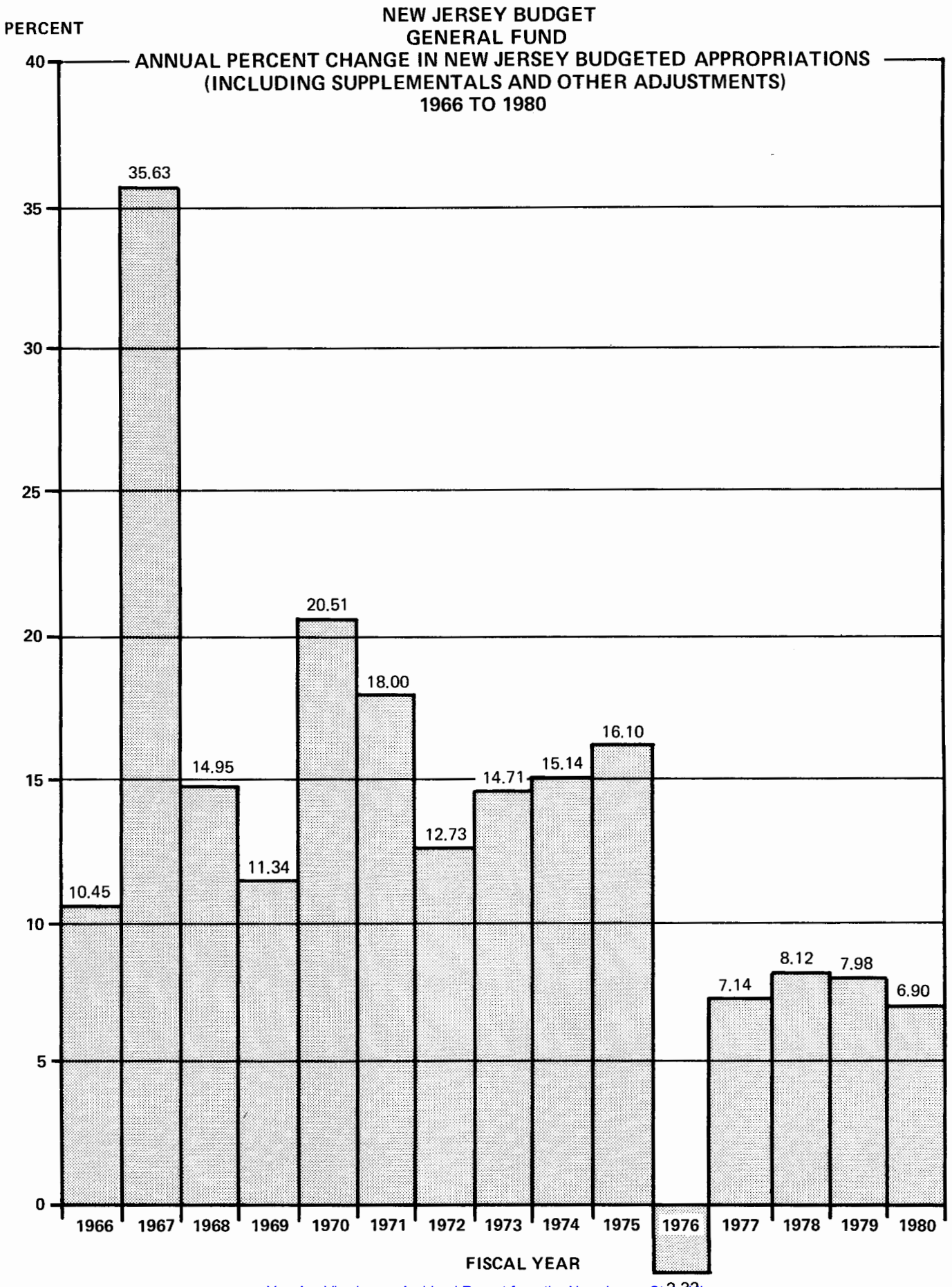

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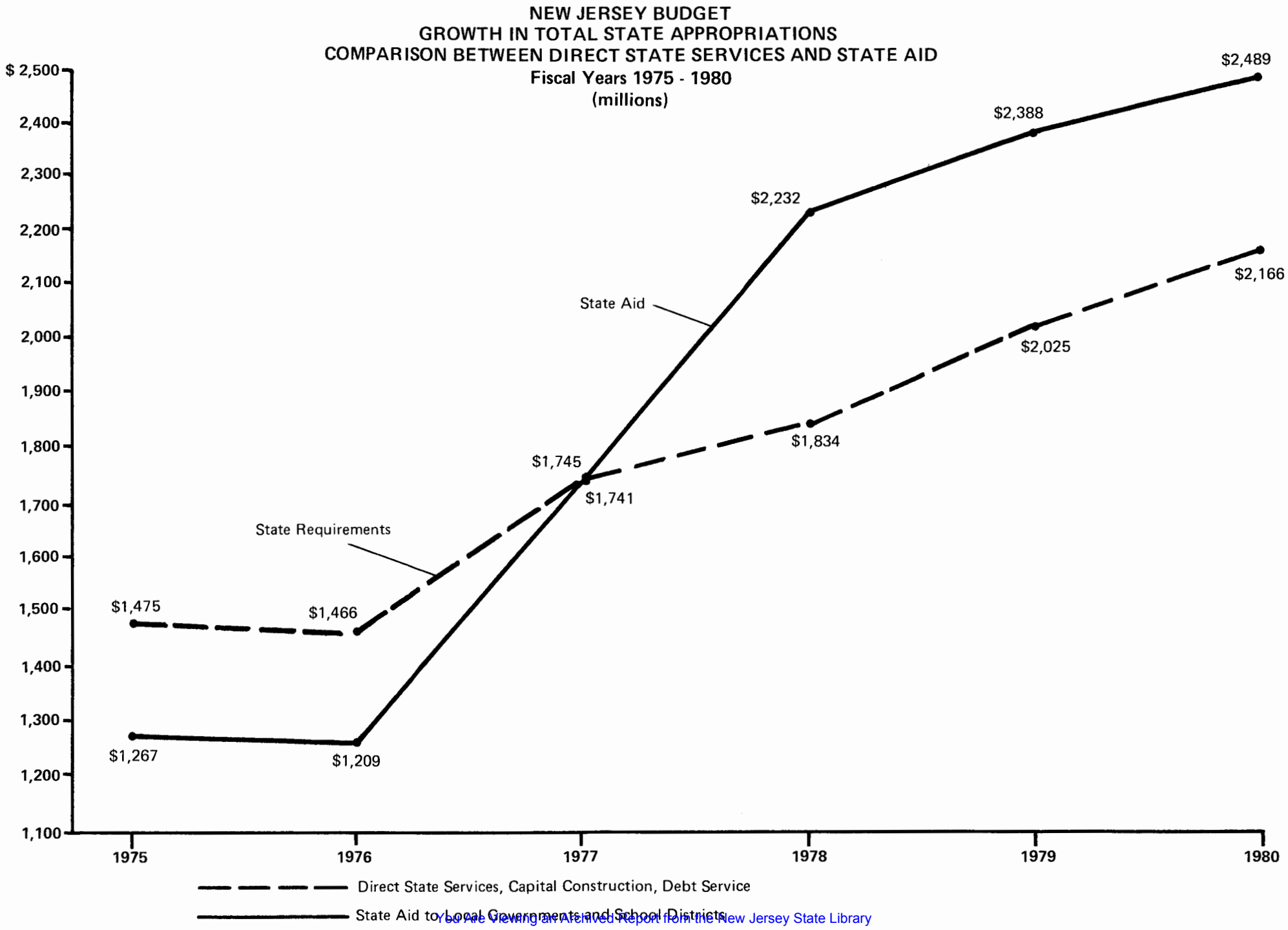

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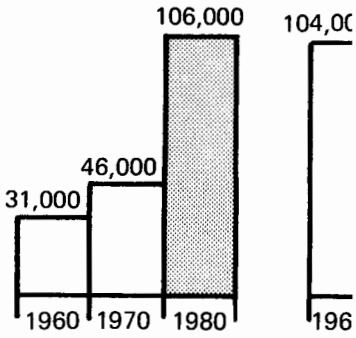

Clients Served
Institutional & Outpatient
Services (Mental Health &
Retardation & Corrections)

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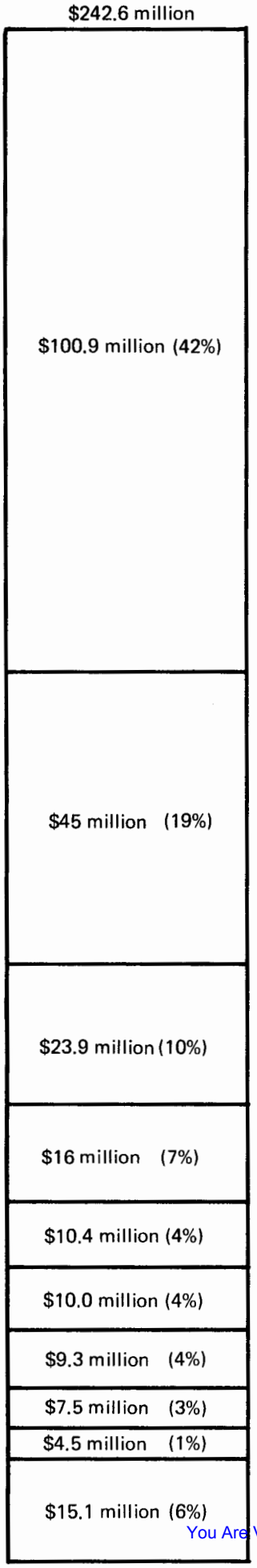
NEW JERSEY BUDGET
PROGRAM INCREASES
FISCAL YEAR 1979 - 1980
(millions)



STATE AID

SALARY INCREASES, SUBJECT TO NEGOTIATIONS

MEDICAID PROGRAM

Medicaid	$15.9
Pharmaceutical Assistance to the Aged	7.0
Newark Waiver Project	1.0

PENSION & SOCIAL SECURITY OBLIGATIONS

INSTITUTIONAL & COMMUNITY CARE (Prisons, Mental Health, Mental Retardation)

BUS & RAIL SUBSIDIES

HIGHER EDUCATION SYSTEM

JUDICIARY, INCLUDING COURT UNIFICATION

LAW & PUBLIC SAFETY

ALL OTHERS, INCLUDING

Highway Maintenance	$ 2.7
Youth & Family Services	2.3
Cultural Projects	1.0
Administrative Law Judges	1.6

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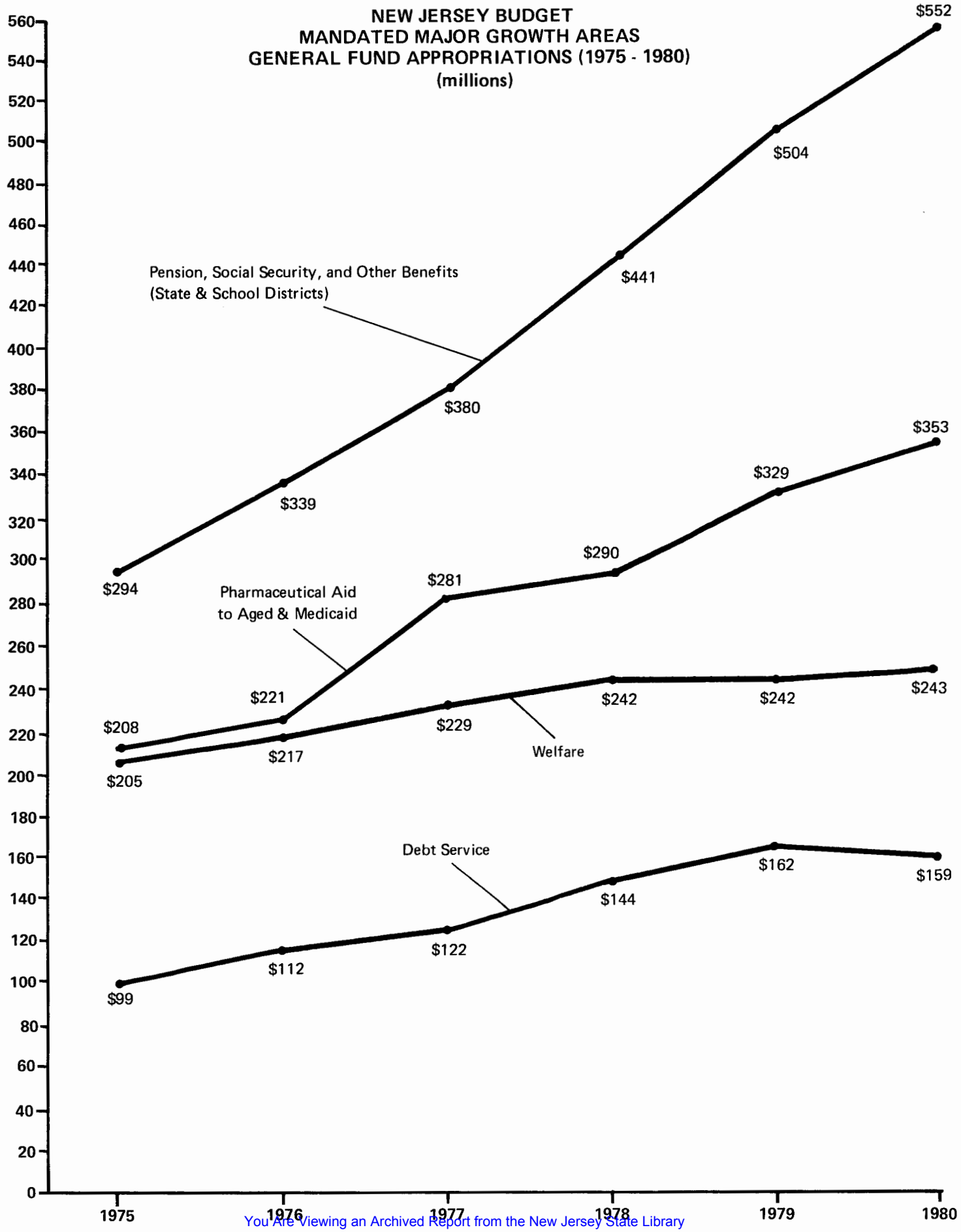

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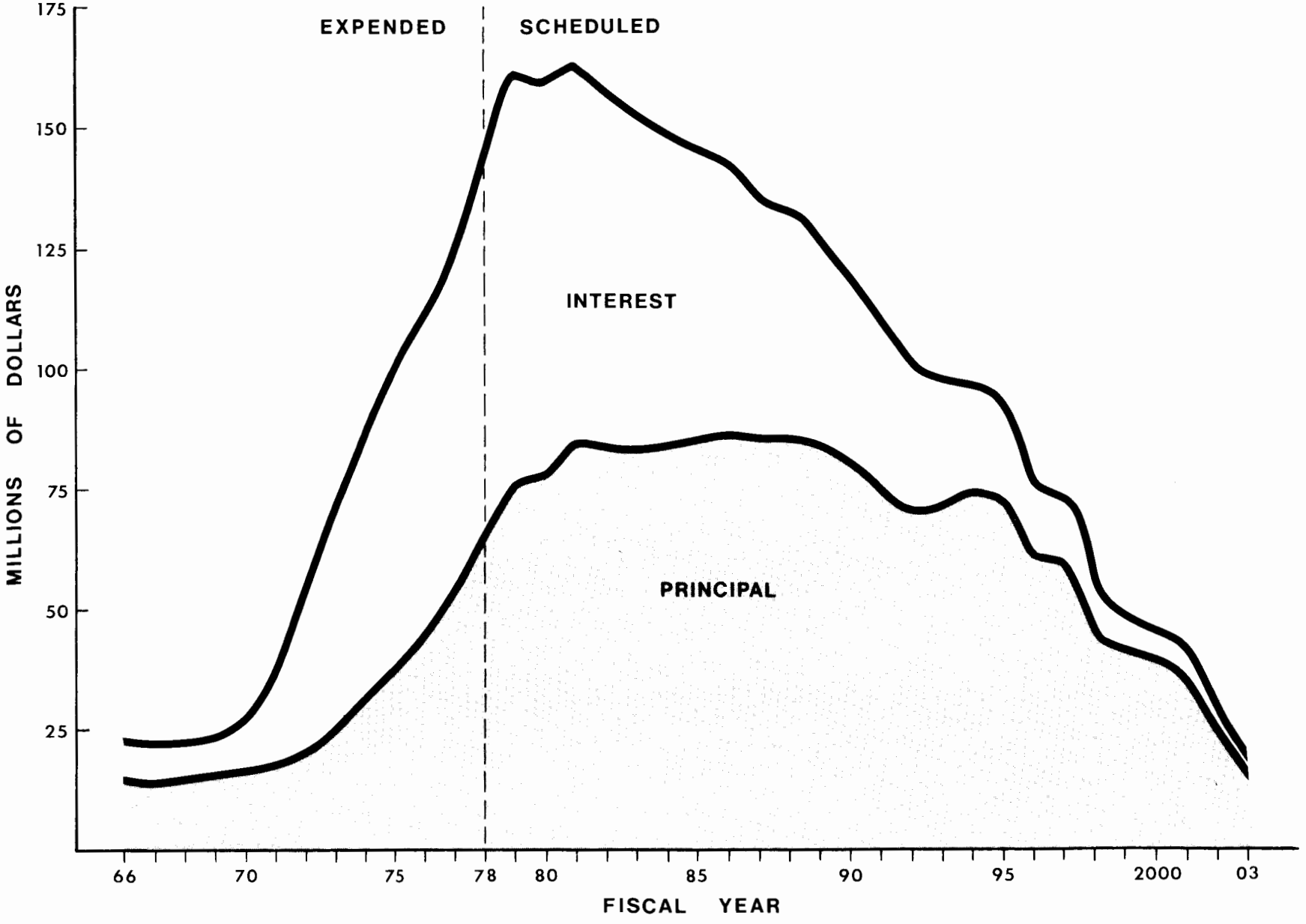
New Jersey Budget

Past and Future Debt Service for Bonds Issued by the State

1966 - 2003



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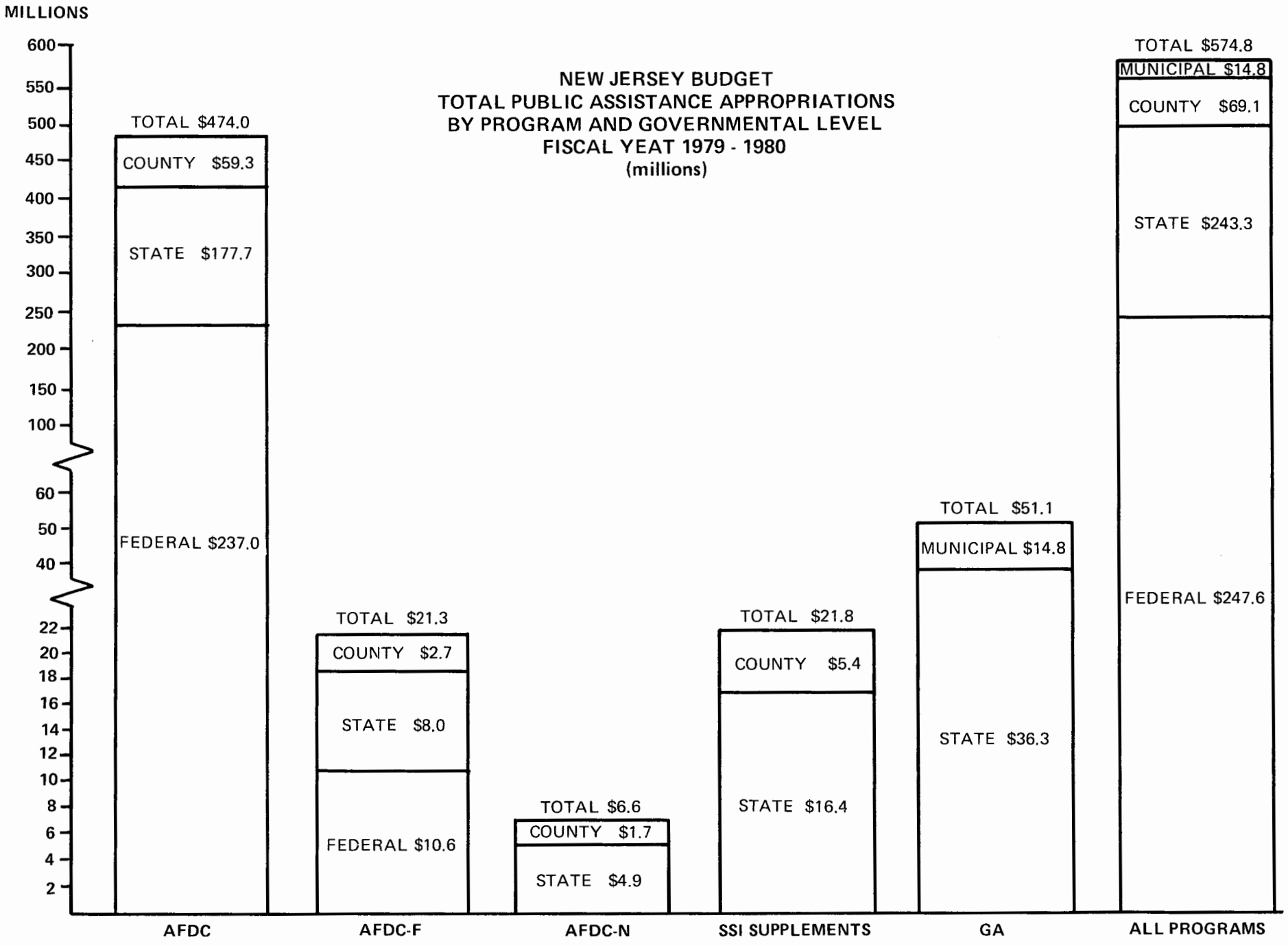

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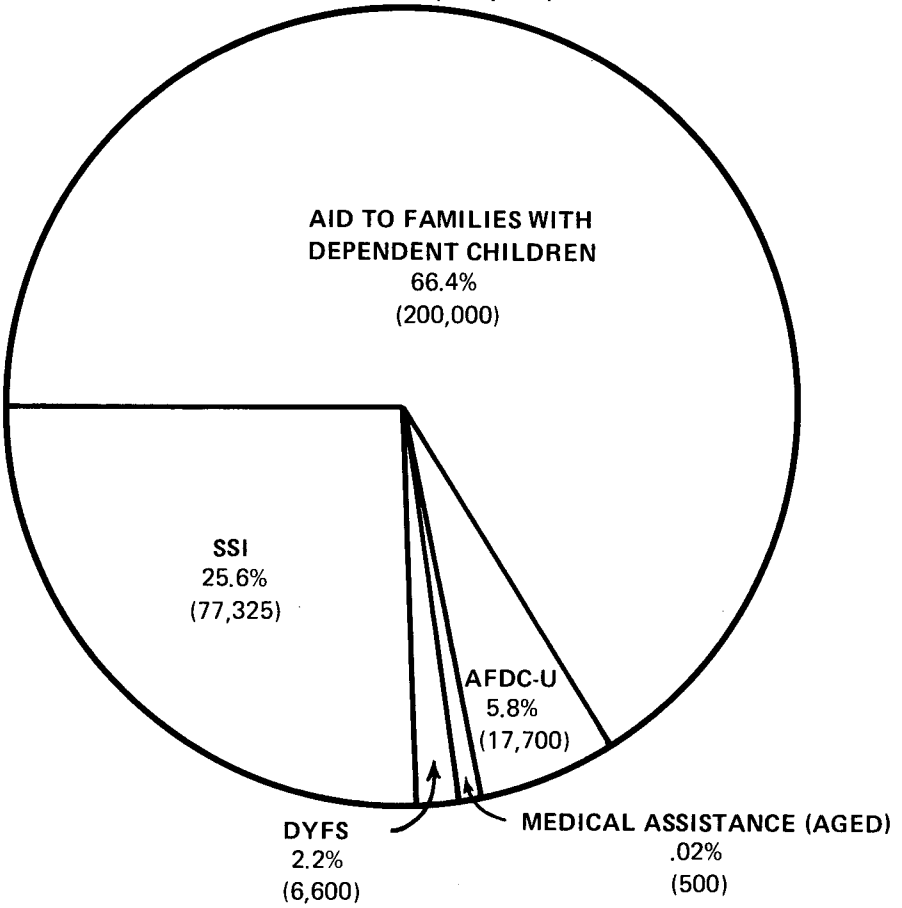
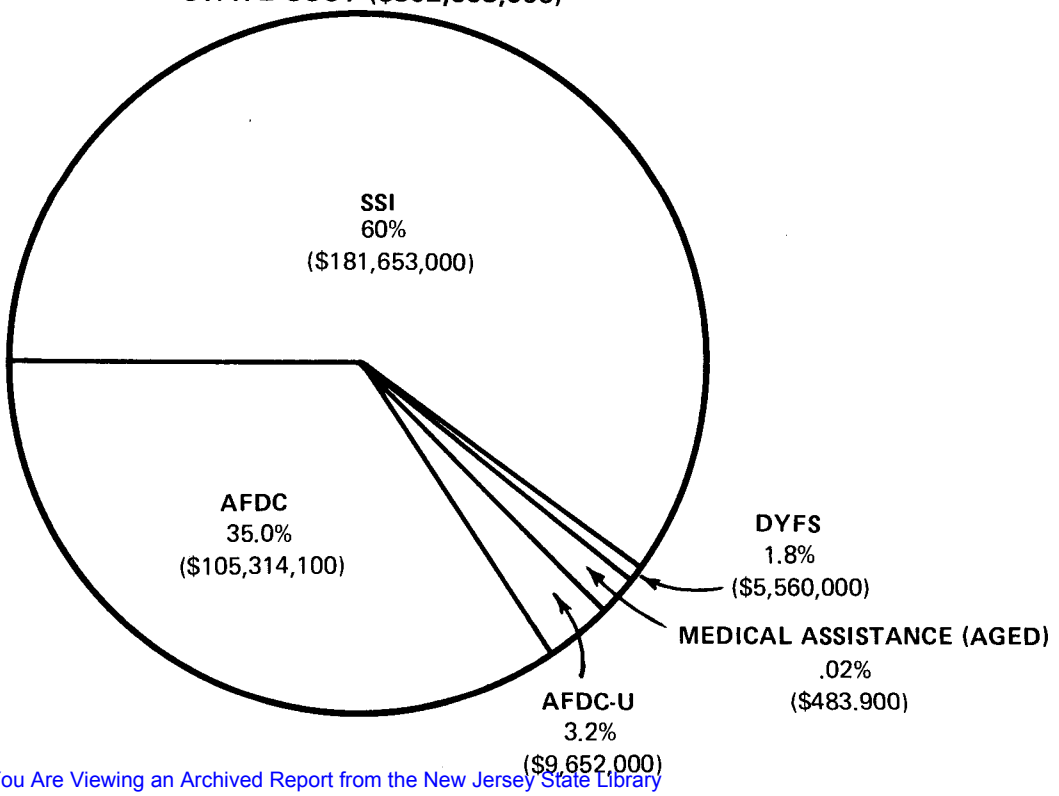
NEW JERSEY BUDGET
MEDICAID PROGRAM
CASELOAD AND STATE COSTS FY 1980 (Estimated)

CASELOAD (302,125)



STATE COST ($302,663,000)



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SUMMARIES OF REVENUES, APPROPRIATIONS AND FUND BALANCES

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CONSOLIDATED SUMMARY

ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

GENERAL STATE FUNDS, BOND AND TRUST FUNDS

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Beginning Balances July 1:			
General State Funds (Exhibit A)	$834,793,509	$767,288,220	$698,799,973
Bond and Trust Funds (Exhibit B)	446,248,982	468,054,281	486,124,895
Total Beginning Balances	$1,281,042,491	$1,235,342,501	$1,184,924,868
Revenues:			
General State Funds (Exhibit A)	$5,350,898,048	$5,868,807,853	$6,162,182,450
Bond and Trust Funds (Exhibit B)	1,595,129,122	1,703,377,580	1,814,716,077
Total	$6,946,027,170	$7,572,185,433	$7,976,898,527
Less: Interfund Transfers (Exhibit B)	265,799,523	267,049,607	284,048,303
Net Revenues	$6,680,227,647	$7,305,135,826	$7,692,850,224
Other Adjustments:			
General State Funds (Exhibit A)	$20,127,927	$108,533,365	.....
Bond and Trust Funds (Exhibit B)	96,026,000	(40,000,000)	($40,000,000)
Bond and Trust Funds (Exhibit B)	.....	(2,000,000)	(3,000,000)
Total Other Adjustments	$116,153,927	$66,533,365	($43,000,000)
Net Available	$8,077,424,065	$8,607,011,692	$8,834,775,092
Expenditures:			
General State Funds (Exhibit A)	$5,438,531,264	$6,045,829,465	$6,338,213,668
Bond and Trust Funds (Exhibit B)	1,404,558,134	1,380,863,481	1,464,471,265
Total	$6,843,089,398	$7,426,692,946	$7,802,684,933
Less: Interfund Transfers (Exhibit B)	1,007,834	4,606,122	3,830,000
Net Expenditures	$6,842,081,564	$7,422,086,824	$7,798,854,933
Ending Balances June 30:			
General State Funds (Exhibit A)	$767,288,220	$698,799,973	$522,768,755
Bond and Trust Funds (Exhibit B)	468,054,281	486,124,895	513,151,404
Total Ending Balances	$1,235,342,501	$1,184,924,868	$1,035,920,159

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Beginning Balances July 1:			
General Fund:			
Surplus unrestricted	$101,126,290	$164,128,606	$203,752,837
Appropriation balances	593,753,896	483,929,740	484,059,563
Property Tax Relief Fund:			
Fund balance	134,608,585	117,382,132	4,285,834
Appropriation balances	110,990	146,003	.....
Gubernatorial General Elections Fund	1,093,748	188,679	1,188,679
Casino Control Fund	4,100,000	.....	.....
Casino Revenue Fund	.....	1,513,060	5,513,060
Total Beginning Balances	$834,793,509	$767,288,220	$698,799,973
Revenues:			
General Fund:			
Anticipated Revenue (Schedule I)	$3,152,768,286	$3,368,815,486	$3,504,516,143
Appropriated Revenue (Schedule II)	1,445,556,484	1,632,992,367	1,682,666,307
Property Tax Relief Fund (Schedule I)	748,903,267	845,000,000	945,000,000
Gubernatorial General Elections Fund (Schedule I)	1,165,727	1,000,000	1,000,000
Casino Control Fund (Schedule I)	991,224	6,000,000	11,000 000
Casino Revenue Fund (Schedule I)	1,513,060	15,000,000	18,000,000
Total Revenues	$5,350,898,048	$5,868,807,853	$6,162,182,450
Other Adjustments:			
General Fund:			
Additional reappropriations	$21,910,989	.....	.....
Balances lapsed	.....	$75,000,000	.....
Prior years balances lapsed	6,258,175	.....	.....
Net addition from restricted surplus	7,212,847	29,533,365	.....
Net addition to restricted surplus	(15,076,110)	.....	.....
Transfer from Casino Control Fund	1,140,304	6,000,000	.....
Transfer from Gubernatorial General Elections Fund	2,070,796	.....	.....
Transfer to Casino Control Fund	(220,000)	(8,000,000)	.....
Miscellaneous	(481,010)	.....	.....
Property Tax Relief Fund:			
Balances lapsed	.....	4,000,000	.....
Prior years balances lapsed	303,036	.....	.....
Gubernatorial General Elections Fund:			
Transfer to General Fund	(2,070,796)	.....	.....
Casino Control Fund:			
Transfer from General Fund	220,000	8,000,000	.....
Transfer to General Fund	(1,140,304)	(6,000,000)	.....
Total Other Adjustments	$20,127,927	$108,533,365	.....
Total Available	$6,205,819,484	$6,744,629,438	$6,860,982,423
Expenditures:			
General Fund:			
Budgeted Expenditures (Schedule III)	$3,182,960,428	$3,431,724,620	$3,687,526,361
Not Budgeted Expenditures (Schedule IV)	1,485,002,173	1,632,862,544	1,682,666,307
Property Tax Relief Fund (Schedule III)	766,397,743	962,242,301	940,021,000
Casino Control Fund (Schedule III)	4,170,920	8,000,000	11,000,000
Casino Revenue Fund (Schedule III)	.....	11,000,000	17,000,000
Total Expenditures	$5,438,531,264	$6,045,829,465	$6,338,213,668
Ending Balances June 30:			
General Fund:			
Surplus unrestricted	$164,128,606	$203,752,837	$20,742,619
Appropriation balances	483,929,740	484,059,563	484,059,563
Property Tax Relief Fund:			
Fund balance	117,382,132	4,285,834	9,264,834
Appropriation balances	146,003	.....	.....
Gubernatorial General Elections Fund	188,679	1,188,679	2,188,679
Casino Control Fund	.....	.....	.....
Casino Revenue Fund	1,513,060	5,513,060	6,513,060
Total Ending Balances	$767,288,220	$698,799,973	$522,768,755

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I

Anticipated Revenues

GENERAL FUND

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Major Taxes			
Sales	$1,003,034,342	$1,095,000,000	$1,185,000,000
Corporation business	497,893,169	535,000,000	565,000,000
Motor fuels	295,746,563	303,000,000	306,000,000
Motor vehicle fees	233,537,427	247,000,000	267,000,000
Cigarette	170,088,418	171,000,000	171,000,000
Transfer inheritance	96,315,210	102,000,000	108,000,000
Business personal property	81,176,155	79,000,000	78,000,000
Insurance premiums	71,715,524	78,000,000	84,000,000
Public utility	55,315,333	62,000,000	68,000,000
Alcoholic beverage	54,950,488	56,000,000	56,000,000
Pari-mutuel	21,589,163	18,000,000	18,000,000
Corporation business—Banks and financial institutions	17,352,224	19,000,000	20,000,000
Realty transfer	15,693,682	17,000,000	19,000,000
Motor fuel use	4,516,581	6,500,000	6,500,000
Savings institution	4,064,465	5,000,000	6,000,000
Total—Major Taxes	$2,622,988,744	$2,793,500,000	$2,957,500,000
Miscellaneous Taxes, Licenses and Other Revenues			
Executive Branch—			
Department of Agriculture:			
Animal, plant disease and pest control	$147,113	$150,000	$150,000
Fertilizer inspection and other fees	169,765	170,000	170,000
Milk Control licenses and fees	217,333	220,000	220,000
	$534,211	$540,000	$540,000
Department of Banking:			
Bank assessments	$490,000	$550,000	$1,100,000
Examining and other fees	2,039,709	2,510,335	3,000,000
New Jersey Cemetery Board	48,587	82,747	83,002
	$2,578,296	$3,143,082	$4,183,002
Department of Community Affairs:			
Construction fees	.....	$540,000	$540,000
Housing inspection fees	1,393,201	2,100,000	2,100,000
Local government services	101,969	120,000	120,000
	$1,495,170	$2,760,000	$2,760,000
Department of Defense:			
Armory rentals	$57,743	.....	.....
Department of Education:			
Katzenbach School for the Deaf—Tuition	.....	.....	$2,218,875
Licensing fees—Miscellaneous	$75,197	$66,000	61,100
Non-public schools textbook recoveries	152,419	140,000	125,000
State Board of Examiners fees	481,185	460,000	450,000
	$708,801	$666,000	$2,854,975
Department of Energy:			
Assessments—Cable TV	$258,112	$376,864	$463,568
Assessments—Public Utility	5,165,616	5,909,932	6,359,774
Fees, fines and penalties	107,665	97,000	106,000
	$5,531,393	$6,383,796	$6,929,342
Department of Environmental Protection:			
Air pollution fees	$103,898	$75,000	$324,500
Delaware and Raritan Canal water and sales	1,250,363	1,260,851	1,261,098
Examination licensing program	139,911	140,570	140,070
Excess water diversion fees	416,752	330,300	330,300
Forest management	35,909	29,943	32,943

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Hunters' and Anglers' License Fund	3,760,603	3,992,120	4,059,195
Marinas	391,859	390,200	390,200
Marine Lands Management—Delineation and title determination	450,000	470,000	450,000
Marine Lands Management—Miscellaneous revenue	21,552	25,000	25,000
Morris Canal Fund	48,300	48,000	48,000
New Jersey Pilot Commissioners	40,400	40,400	40,400
Parks management	2,193,548	2,200,000	2,270,000
Radiation protection	265,000	195,000	308,000
Recreation boating—Motor Boat Numbering Act	897,402	945,841	868,432
Recreation boating—Other fees	31,903	31,700	31,700
Round Valley and Spruce Run water sales	528,558	423,558	298,558
Shell fisheries	175,738	159,662	154,017
Solid waste management fees	430,997	545,468	562,468
Water pollution fees	28,500	27,000	27,000
Well drillers licenses and permits	538	58,850	61,000
	$11,211,731	$11,389,463	$11,682,881
Department of Health:			
Licenses, permits and fees	$580,000	$952,250	$962,250
Department of Higher Education:			
Agricultural Experiment Station—Fees	$8,246	$10,000	$10,000
Bond interest recoveries	410,657	360,472	360,472
New Jersey College of Medicine and Dentistry Escrow	1,000,000	.....	.....
New Jersey Educational Computer Network	15,750	.....	.....
Other student fees	718,127	789,500	752,000
School of Conservation	388,876	350,000	380,000
Tuition increase	.....	.....	3,345,000
Tuition—Regular	39,044,747	38,735,949	39,879,368
Miscellaneous	397,812	161,348	244,400
	$41,984,215	$40,407,269	$44,971,240
Department of Human Services:			
Adoption law fees	$137,711	$175,000	$175,000
Division of Public Welfare and Central Office Administration	2,757,938	.....	.....
Other revenue	65,334	.....	.....
Patients and residents cost recoveries:			
Institutions for the retarded	42,349,868	45,300,000	48,000,000
Psychiatric hospitals	57,456,668	56,800,000	64,400,000
Soldiers' homes	1,025,453	3,249,850	3,406,235
Special residential services	3,412,561	3,900,000	4,500,000
	$107,205,533	$109,424,850	$120,481,235
Department of Insurance:			
Actuarial services	$552,430	$577,070	$599,275
Fees for services	19,857	21,210	22,695
Licensing and enforcement	1,995,023	2,250,000	2,400,000
Real Estate Commission	1,690,670	1,910,400	1,935,400
	$4,257,980	$4,758,680	$4,957,370
Department of Labor and Industry:			
Licenses, permits and fees	$628,404	$638,000	$800,000
Special Compensation Fund	703,577	725,263	696,045
	$1,331,981	$1,363,263	$1,496,045
Department of Law and Public Safety:			
Amusement Games Control fees	$124,648	$122,500	$122,500
Beverage licenses	2,905,089	2,923,800	2,923,800
Bus Excise Tax	244,364	244,666	244,666

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Division of Consumer Affairs:			
General revenues	$1,243,695	$1,224,500	$1,201,800
Professional examining board fees	3,521,240	3,208,709	3,264,656
Division of State Police	382,008	384,050	384,050
Motor Vehicle Security-Responsibility Law Administration	2,621,601	2,844,456	2,844,835
	$11,042,645	$10,952,681	$10,986,307
Department of State:			
Commissions	$303,548	$247,000	$250,000
General revenues—Fees	4,712,566	5,185,000	5,337,000
Uniform Commercial Code—Fees	871,191	892,000	895,000
	$5,887,305	$6,324,000	$6,482,000
Department of Transportation:			
Applications and highway permits	$320,791	$300,000	$300,000
Division of Aeronautics	148,851	80,000	80,000
Outdoor advertising	220,315	200,000	200,000
	$689,957	$580,000	$580,000
Department of Treasury:			
Coin operated telephones	$67,270	$65,000	$65,000
Division of Tax Appeals—Fees	248,256	275,000	.....
Escheats, Personal Property (14 year law)	43,875	100,000	100,000
Financial business—State share	46,030	50,000	50,000
Interest on deposits	1,714,665	1,120,000	1,275,000
Investment earnings	19,462,918	13,000,000	3,000,000
New Jersey Sports and Exposition Authority	.....	19,700,000	11,000,000
Public Utility Tax—Administration	126,142	127,000	131,000
Railroad Tax—Class II:			
Current year	3,225,890	3,100,000	3,000,000
Prior years	.....	7,495,000	1,872,000
Interest and penalties	.....	6,900,000	2,110,000
Railroad Tax—Franchise	23,998	25,000	25,000
Retail gross receipts	441,665	.....	.....
Sale of surplus property	93,707	90,000	90,000
Unincorporated Business Tax	2,954,995	.....	.....
	$28,449,411	$52,047,000	$22,718,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission Pennsylvania share	$543,025	$620,755	$713,059
Other Sources:			
Antirecession fiscal assistance—Federal	$31,255,863	$17,747,873	.....
Miscellaneous revenue	394,760	500,000	$500,000
	$31,650,623	$18,247,873	$500,000
Total Executive Branch	$255,740,020	$270,560,962	$243,797,706
Inter-Departmental Accounts—			
Administration and investment of pension and social security funds	$5,297,930	$4,500,000	$4,800,000
Health benefits contribution reimbursement from special funds	8,609,660	9,000,000	10,500,000
Indirect cost recovery—Federal	4,329,000	7,000,000	6,100,000
Judicial Retirement System reimbursements	1,592,521	2,047,996	1,100,000
Other fringe benefit reimbursement from special funds	1,300,825	2,000,000	3,000,000
Pension contribution reimbursement from special funds	15,172,725	17,000,000	19,000,000
Public employer's contribution reimbursement	4,501,178	4,500,000	4,500,000
Reimbursement from Rutgers—Employer's share of employees' benefits	2,060,782	2,700,000	2,835,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule I

Anticipated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Rent of State building space	$1,206,823	$1,680,000	$1,100,000
Social security contribution reimbursement from special funds	10,362,385	12,000,000	13,500,000
Total Inter-Departmental Accounts	$54,433,829	$62,427,996	$66,435,000
Judicial Branch—			
Court fees	$7,979,935	$8,461,844	$8,735,134
Superior Court Trust Fund	.....	5,000,000	
Total Judicial Branch	$7,979,935	$13,461,844	$8,735,134
Total—Miscellaneous Taxes, Licenses and Other Revenue	$318,153,784	$346,450,802	$318,967,840
Interfund Transfers:			
Beaches and Harbor Fund	.....	$313,986	$240,000
Clean Waters Fund	$1,577,566	1,433,918	575,000
1837 Surplus Revenue Fund	42,855	44,000	45,000
Emergency Flood Control Fund	.....	.....	250,000
General Revenue Sharing Fund	71,307,422	74,458,000	76,000,000
Higher Education Buildings Construction Fund (Act of 1971)	624,418	335,000	.....
Housing Assistance Fund	709	700	.....
Institution Construction Fund	306,749	567,973	525,000
Medical Education Facilities Fund	1,874,895	1,800,000	1,600,000
Refinancing savings	1,000,000	200,000	.....
Mortgage Assistance Fund	70,587	68,973	100,000
Motor Vehicle Security—Responsibility Fund	55,240	55,000	55,000
New Jersey Spill Compensation Fund	.....	960,000	760,000
1964 Higher Education Construction Fund	.....	700	.....
Outstanding Checks Account	348,212	145,000	160,000
Public Building Construction Fund	795,711	755,000	480,000
School Fund	1,915,987	1,940,000	1,940,000
Special Railroad Deposits	.....	1,000	1,600
State Disability Benefits Fund	4,675,155	5,095,744	5,310,796
State Facilities for the Handicapped Fund	504,375	.....	.....
State Lottery Fund	96,040,651	115,000,000	125,000,000
State Lottery Fund—Administration	3,650,547	3,860,677	3,668,476
State 1964 Institution Construction Fund	17,947	10,000	.....
State of New Jersey—Cash Management Fund	.....	25,608	.....
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	1,468,643	1,200,000	450,000
State Recreation and Conservation Land Acquisition Fund (Act of 1961)	25,635	.....	.....
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	1,017,785	400,000	.....
State Transportation Fund	2,041,789	2,573,900	1,200,000
State Water Development Fund	64,213	50,000	.....
Transportation Benefit Fund	1,455,450	9,900	.....
Transportation Fund	28,153,672	18,000,000	23,000,000
Unclaimed Bank Deposits Escheat Fund	247,500	250,000	1,755,000
Unclaimed Domestic Life Insurance Escheat Fund	225,000	300,000	250,000
Unclaimed Personal Property Trust Fund	1,125,000	875,000	950,000
Unemployment Compensation Auxiliary Fund	2,164,036	4,174,060	5,339,386
Unsatisfied Claim and Judgment Fund	330,464	310,545	293,045
Water Conservation Fund	2,954,800	1,650,000	1,100,000
Total Interfund Transfers	$226,083,013	$236,864,684	$251,048,303
Total General Fund	$3,167,225,541	$3,376,815,486	$3,527,516,143
Less Reserve for Commuter Taxes: Emergency Transportation Tax (N. Y.)	*14,457,255*	*8,000,000*	*23,000,000*
Net General Fund	$3,152,768,286	$3,368,815,486	$3,504,516,143
PROPERTY TAX RELIEF FUND			
Gross Income Tax	$748,903,267	$845,000,000	$945,000,000
GUBERNATORIAL GENERAL ELECTIONS FUND			
Taxpayers Designations	$1,165,727	$1,000,000	$1,000,000
Less: Balance to Remain in Fund	.....	*1,000,000*	*1,000,000*
CASINO CONTROL FUND			
License Fees	$991,224	$6,000,000	$11,000,000
CASINO REVENUE FUND			
Gross Revenue Tax	$1,513,060	$15,000,000	$18,000,000
Total Anticipated Revenues	$3,905,341,564	$4,234,815,486	$4,478,516,143

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
General:			
Legislative Branch	$192	.....	.....
Executive Branch—			
Department of Agriculture:			
Commodity distribution	$870,067	$1,749,510	$1,596,975
New Jersey horse breeding and development	936,423	1,191,425	1,529,930
Poultry service	519,728	458,250	629,800
Sire stakes accounts	2,842,327	2,378,400	3,536,700
Miscellaneous	267,963	240,930	279,370
	$5,436,508	$6,018,515	$7,572,775
Department of Banking:			
Services to financial institutions	$297,396	.....	.....
Department of Community Affairs:			
Home owners warranty	.....	$325,000	$580,000
Human resources	$156,690	.....	.....
Purchase of services	236,793	259,893	259,893
Miscellaneous	73,553	26,634	18,792
	$467,036	$611,527	$858,685
Department of Corrections:			
Miscellaneous	$220,231	.....	.....
Department of Defense:			
Miscellaneous	$71,998	$315	$331
Department of Education:			
Katzenbach School for the Deaf	$1,793,370	$2,218,875	.....
Millburn Avenue School	621,045	732,633	$607,950
Prime sponsor referrals	1,648,968	1,650,231	1,650,231
Miscellaneous	542,273	481,462	187,230
	$4,605,656	$5,083,201	$2,445,411
Department of Energy:			
Corporation for Public Broadcasting—Community Service Grant	$749,664	$777,514	$777,514
New Jersey Public Broadcasting Authority—Donations restricted	295,141	150,000	200,000
New Jersey Public TV—Joint news project	352,172	1,000,000	1,000,000
Miscellaneous	436,203	80,400	79,400
	$1,833,180	$2,007,914	$2,056,914
Department of Environmental Protection:			
Boat Regulation Commission	$363,915	.....	.....
Environmental services fund	616,426	$610,000	$610,000
Hunters' and Anglers' License Fund	567,576	.....	.....
Marine lands management	1,489,669	.....	.....
Park management—Capital construction	743,777	.....	.....
Program management	249,902	.....	.....
Spruce Run and Round Valley Reservoirs	890,000	995,000	1,120,000
Trust funds administrative costs	2,198,859	.....	.....
Waste water treatment facilities	1,346,670	1,850,000	2,425,000
Water supply and flood plain management	428,561	.....	.....
Miscellaneous	635,999	127,629	72,500
	$9,531,354	$3,582,629	$4,227,500
Department of Health:			
Administrative overhead—Non-State programs	.....	$340,833	$349,218
Rabies control licenses	$319,371	325,000	325,000
Therapeutic Residential School at Long Branch	430,000	156,087	.....
Miscellaneous	496,855	324,356	326,459
	$1,246,226	$1,146,276	$1,000,677

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Department of Higher Education:			
College of Medicine and Dentistry—			
Construction	$4,764,127	.....	.....
General Administration	2,319,195	.....	.....
State Colleges—			
A. Harry Moore Laboratory School	991,763	.....	.....
Auxiliary services	6,127,821	$6,638,219	$6,676,755
Extension and public service	289,066	647,356	486,844
Hudson community program	232,172	250,000	250,000
Institutional support	618,009	.....	.....
Occupational education program	267,362	300,000	300,000
Parking fees	520,403	448,000	458,000
Special programs (on campus)	627,237	619,000	669,000
Student service fees	2,968,495	2,381,751	2,332,549
Summer programs	4,433,926	3,655,308	3,607,613
Supplemental education program grant—Summer	543,107	.....	.....
Miscellaneous	772,633	706,169	544,944
Thomas A. Edison College—			
Fees	344,688	510,370	223,375
	$25,820,004	$16,156,173	$15,549,080
Department of Human Services:			
General medical services	$2,592,568	.....	.....
Income maintenance	304,640	.....	.....
Non-State share of child care costs	10,405,172	$8,950,000	$9,453,621
Purchase of service—Private	7,307,374	6,866,148	6,945,690
Purchase of social services—Administration	418,618	.....	.....
Recoveries—Assistance programs	789,195	.....	.....
Miscellaneous	883,417	325,000	300,000
	$22,700,984	$16,141,148	$16,699,311
Department of Insurance:			
Miscellaneous	$50,707	.....	.....
Department of Labor and Industry:			
CETA—Title I	$2,475,323	$2,658,398	$2,658,398
CETA—Title III—Special summer youth	721,338	451,904	451,904
CETA—Title VI	4,131,516	3,962,100	3,969,100
CETA—Title VI—Special Projects	1,666,551	2,021,200	1,956,200
CETA—Youth employment	18,863	1,492,981	1,492,981
Economic Development—Expansion and growth of commerce and industry	1,750,000	.....	.....
Special compensation fund	9,796,666	10,908,800	12,217,850
Miscellaneous	98,417	.....	.....
	$20,658,674	$21,495,383	$22,746,433
Department of Law and Public Safety:			
Charity racing day	$171,828	$480,000	$500,000
Contingency Fund	65,179	141,000	300,000
Pre-race blood testing and chemical testing	372,907	413,000	420,000
Professional examining board fees	751,666	.....	.....
Racing Commission's award program	888,583	1,070,000	1,100,000
Racing Commission supervision	360,000	.....	.....
Security Responsibility administration	985,390	.....	.....
State Police—Patrol activities and crime control	5,976,875	6,366,000	6,366,000
Miscellaneous	254,113	330,000	430,000
	$9,826,541	$8,800,000	$9,116,000
Department of Public Advocate:			
Miscellaneous	$161,419	.....	.....

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Department of State:			
Codification and publication of administrative procedures	$250,473	.....	.....
Miscellaneous	468	.....	.....
	$250,941	.....	.....
Department of Transportation:			
Construction of state highway facilities	$1,161,088	.....	.....
County and other shared projects	367,391	.....	.....
New Jersey Sports and Expansion Authority	179,854	.....	.....
Operations and maintenance of transportation facilities	526,943	.....	.....
Miscellaneous	793,298	.....	.....
	$3,028,574	.....	.....
Department of the Treasury:			
Accounting and fiscal management	$552,724	.....	.....
Corporation taxes	14,471,244	$14,400,000	$16,000,000
Financial business tax	2,654,965	2,800,000	3,000,000
Foreign corporation tax for New Jersey Fireman's Home and Association	1,351,665	1,400,000	1,550,000
General administrative overhead—Non-state programs	783,461	.....	.....
Miscellaneous	339,964	.....	.....
	$20,154,023	$18,600,000	$20,550,000
Miscellaneous Executive Commisisons	$126,897	.....	.....
Total Executive Branch	$126,488,349	$99,643,081	$102,823,117
Inter-Departmental Accounts:			
Mercer County Improvement Authority	$12,906	.....	.....
Non-contributory Group Insurance Premium Fund	7,849,990	$18,650,000	$19,000,000
Unemployment insurance contribution	455,261	1,350,000	1,425,000
Total Inter-Departmental Accounts	$8,318,157	$20,000,000	$20,425,000
Judicial Branch	$132,135	.....	.....
Total General	$134,938,833	$119,643,081	$123,248,117
Federal:			
Legislative Branch	$146,303	$174,000	$100,000
Executive Branch —			
Chief Executive's Office:			
Various Federal programs	$138,333	$165,000	$165,000
Department of Agriculture :			
Various Federal programs	$400,024	$326,802	$363,372
Department of Civil Service:			
Intergovernmental personnel act	$426,192	$240,222	$144,000
Various Federal programs	208,870	344,236	77,000
	$635,062	$584,458	$221,000
Department of Community Affairs:			
Community action program—Union County	$312,750	.....	.....
Cooperative governmental planning	982,068	$831,000	$610,000
Cooperative governmental planning—Older Americans' Act	5,637,476	6,000,000	7,000,000
Energy code enforcement	5,076,500	.....	.....
Food distribution	544,638	.....	.....
Handicapped housing—Section VIII	3,191,713	6,806,226	6,998,105
Nutrition for the elderly	7,747,891	9,500,000	10,000,000

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Senior community employment services	332,736	1,300,000	1,500,000
Senior employment program	535,746	.....	.....
Statewide multi-purpose senior citizen center project	484,373	1,300,000	2,000,000
Technical assistance	535,948	650,000	325,000
Various Federal programs	1,085,749	1,024,382	986,382
	$26,467,588	$27,411,608	$29,419,487
Department of Corrections:			
Electrical improvements—Rahway State Prison	$1,073,491	.....	.....
Parole manpower vocational service center	.....	$330,000	$330,000
Various Federal programs	.....	1,027,479	858,825
	$1,073,491	$1,357,479	$1,188,825
Department of Defense:			
Various Federal programs	$479,366	$332,300	$363,700
Department of Education:			
Adult basic education program	$2,867,716	$2,630,160	$2,903,354
Child nutrition	61,972,264	90,880,000	100,000,000
Consumer and useful homemaking education	1,045,118	1,103,925	1,103,925
Elementary and Secondary Education Act, Titles I, II, IV and VI	77,957,769	100,165,841	115,961,537
Equal educational opportunity	343,500	454,000	500,000
Indo-China refugee program	239,999	.....	.....
Migrant education program	4,091,844	2,101,046	2,563,755
National Guard cooperative vocational education	272,100	295,000	300,000
New Jersey job corps center	3,343,416	3,000,000	3,000,000
Nutrition for the elderly	.....	577,630	577,630
Pre-school incentive grant	.....	277,825	315,000
Public library services	1,552,236	2,512,120	2,512,120
Special education regional resources center	518,229	356,000	269,000
State plan for cooperative training of vocational education personnel	256,802	.....	.....
Teacher training—Special education—Graduate program	276,056	242,366	242,366
Veterans readjustment benefits	274,279	342,000	342,000
Vocational education—Basic grants	11,699,727	12,040,710	13,925,000
Vocational education—Program improvement and supportive service	1,983,194	3,072,590	2,823,892
Vocational education—Special programs for the disadvantaged	550,091	473,203	473,203
Various Federal programs	1,307,685	2,049,474	1,328,546
	$170,552,025	$222,573,890	$249,141,328
Department of Energy:			
Coastal energy impact program	.....	$304,242	.....
Peakload pricing experiment	$365,155	.....	.....
Solar hot water grant	116,776	748,196	.....
State energy conservation program	576,315	1,568,210	$1,246,700
Supplemental State conservation plan	104,467	960,354	280,160
Weatherization project	721,000	721,000	.....
Various Federal programs	165,643	42,749	38,000
	$2,049,356	$4,344,751	$1,564,860
Department of Environmental Protection:			
Air pollution	$2,967,825	$2,268,948	$2,885,000
Areawide waste treatment	791,054	698,837	.....
Boating safety	281,674	150,000	150,000
Coastal zone management	373,750	1,097,500	850,000
Economic development—Liberty Park	1,921,600	1,078,400	.....
Federal dam inspections	195,657	840,000	840,000
Flood plain—Phase III	900,371	1,030,951	987,500

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Forest management and evaluation	90,884	292,585	244,485
Forest resource management	439,860	504,300	504,300
Hunters' and Anglers' License fund	756,799	600,000	600,000
Outdoor recreation	2,582,604	2,000,000	2,000,000
Solid waste planning	226,275	771,073	800,000
Statewide historic preservation plan	210,140	672,000	800,000
Water pollution	1,580,869	1,597,773	1,597,773
Water supply—Safe drinking water	188,178	515,500	503,875
Young Adult Conservation Corps	365,055	2,831,139	2,000,000
Youth Conservation Corps	352,721	800,000	800,000
Various Federal programs	1,007,130	1,513,626	897,061
	$15,232,446	$19,262,632	$16,459,994
Department of Health:			
Alcoholism program	$1,477,526	$1,836,663	$1,837,663
Cancer study program	340,441	170,734	176,326
Cervical cancer screening program	.....	295,141	310,356
Comprehensive community narcotic programs	5,834,304	5,900,000	5,900,000
Crippled children's program	1,660,592	1,640,000	1,640,176
Disabled children's treatment program	95,177	948,000	948,000
Drug abuse program	1,001,238	1,294,512	1,294,512
Emergency medical services—Title 1203	247,116	652,884	.....
Emergency medical services system—Northern	.....	838,000	.....
Family planning grant	959,783	858,037	914,441
Health insurance benefits program	425,283	454,959	486,691
Health planning and development	715,070	870,759	870,759
Hospital construction program	5,222,348	1,830,000	.....
Hypertension program	289,888	300,000	350,000
Maternal and child health	3,264,471	3,599,322	3,600,547
Prospective hospital rate setting program	515,036	615,064	.....
Public health—General	2,154,605	2,106,558	2,125,882
Regional drug abuse project	1,013,250	.....	.....
Rodent control program	795,825	745,700	595,000
Special alcoholism treatment program	301,042	517,333	518,000
Supplemental food program	8,579,291	8,500,000	8,500,000
Vaccination assistance project IV	337,350	471,834	474,629
VD casefinding program IV	615,563	842,000	845,162
Various Federal programs	1,121,840	1,702,702	1,264,014
	$36,967,039	$36,990,202	$32,652,158
Department of Higher Education:			
Basic educational opportunity	$9,676,050	$8,961,643	$9,458,570
College of Agriculture and Experimental Science	318,284	.....	.....
College work-study	2,519,410	2,652,964	2,623,656
Dormitory for handicapped children	490,000	25,000	.....
Educational Opportunity Grant program	518,395	479,776	532,956
Higher Education Act, Title I, 1965	482,594	310,000	145,000
Law enforcement training program	552,544	638,768	584,500
National Defense Education Act—Student Loan Fund	2,826,501	1,690,018	1,251,243
Reinsurance recoveries refund cost program	135,390	338,321	916,804
State student incentive grant program	1,602,365	1,600,000	1,600,000
Supplementary educational opportunity grant	675,272	705,405	707,568
Teacher Corps program	403,430	312,151	308,151
Various Federal programs	2,539,654	4,063,657	3,485,032
	$22,739,889	$21,777,703	$21,613,480
Department of Human Services:			
Child support and paternity	$9,848,884	$12,000,000	$12,500,000
Child welfare service grant	1,770,131	1,505,000	1,500,000
Cuban refugee assistance	6,156,940	6,560,000	6,640,000
Dependent children assistance	259,163,703	264,058,000	271,090,500
Developmental disabilities	624,091	.....	.....
Division of Public Welfare and Central Office administration	4,348,881	5,400,522	6,020,400
Education building	4,236,854	.....	.....

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Food stamp program	$8,901,873	$8,250,000	$8,500,000
Foster grandparents program	580,242	564,783	586,180
Indo-chinese refugee program	552,751	528,000	479,000
Intermediate care facilities—Mental retardation	2,133,394	38,712,000	38,712,000
Life safety renovations	410,593	.....	.....
Medical assistance	286,433,181	302,888,226	314,802,900
Mental health services	296,926	380,600	380,600
Rehabilitation of the blind	4,112,230	3,755,000	3,755,000
Social services	88,345,614	101,846,282	100,733,320
Supplemental security income	3,000,539	.....	.....
Training program	1,254,787	904,900	887,500
Veteran's care and treatment	2,054,654	.....	.....
Work incentive and day care program	4,323,639	4,349,011	4,349,011
Various Federal programs	1,848,253	2,219,479	2,111,387
	$690,398,160	$753,921,803	$773,047,780
Department of Labor and Industry:			
CETA programs	$20,379,424	$19,333,633	$18,256,033
Employment Security—Administration	2,461,844	5,472,175	5,472,175
Employment security planning and research	2,102,767	2,577,355	2,577,355
Employment services	20,120,221	16,643,326	16,643,326
Old Age Survivor's Insurance administration	8,466,593	10,525,375	11,584,775
Rehabilitation—Innovation and expansion	302,510	1,600,000	1,600,000
Rehabilitation of supplemental security income beneficiaries	1,227,112	1,500,000	1,800,000
State manpower service council staff	6,674,753	10,632,450	9,823,702
Unemployment insurance	42,591,328	41,627,120	43,708,742
Vocational rehabilitation services	14,752,033	15,084,000	15,838,000
Vocational rehabilitation services—Disability insurance beneficiaries	2,223,373	2,750,000	3,000,000
Work incentive program	7,735,456	7,932,667	13,000,000
Various Federal grants	1,763,937	2,178,906	2,037,443
	$130,801,351	$137,857,007	$145,341,551
Department of Law and Public Safety:			
Disaster relief programs	$1,320,011	$2,910,770	.....
Discrimination programs	397,438	241,990	$257,000
Highway safety programs	17,235,329	12,543,216	12,895,800
Medicaid Fraud Unit	.....	1,000,000	1,000,000
S.L.E.P.A. programs	20,507,318	17,034,757	14,695,039
State and local government costs	922,322	982,843	980,000
Various Federal programs	235,677	297,000	453,000
	$40,618,095	$35,010,576	$30,280,839
Department of the Public Advocate:			
Various Federal programs	$125,402	$151,998	$151,998
Department of State:			
Council on the Arts	$215,000	$243,000	$404,000
Various Federal programs	233,929	131,300	192,800
	$448,929	$374,300	$596,800
Department of Transportation:			
Airport funds	$10,349,757	$5,000,000	$10,000,000
Mercer County free fare program	419,229	.....	.....
Operating assistance—Section V	33,548,136	50,600,000	61,000,000
Public transportation equipment	533,012	.....	.....
Railroad rehabilitation	1,400,000	.....	.....
Transportation construction funds	48,233,893	123,500,000	109,829,006
Transportation planning funds	3,196,231	2,257,025	2,311,806
Various Federal programs	539,160	73,304	44,212
	$98,219,418	$181,430,329	$183,185,024
Department of Treasury:			
Various Federal programs	.....	$51,195	$51,195
Total Executive Branch	$1,237,345,974	$1,443,924,033	$1,485,808,391
Total Federal Aid	$1,237,492,277	$1,444,098,033	$1,485,908,391

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule II

Appropriated Revenues

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Revolving Funds:			
Central Motor Pool	$6,826,536	$6,968,055	$7,094,202
Data Processing Centers:			
Criminal Justice	4,970,898	5,458,929	5,779,191
Engineering and development	2,962,384	3,705,724	3,423,606
Human Services	2,720,581	4,709,905	4,830,498
Management and finance	6,299,130	6,367,663	7,619,828
Public services	5,217,135	6,829,797	6,872,080
Transportation Department stock purchase	2,724,591	.....	.....
Farm operations	1,473,355	1,690,421	1,700,000
Neighborhood preservation housing rehabilitation loan and grant Revolving Fund	1,051,811	1,040,000	1,050,000
Railroad rolling stock insurance deductible	1,000,000	.....	.....
Rate counsel	1,488,331	1,665,147	1,750,217
Revolving Housing Development and Demonstration Grant Fund	2,760,103	2,850,000	750,000
State Purchase Fund	20,140,869	16,769,281	20,814,280
State Use Industries	3,836,022	5,201,500	5,175,546
All other	5,805,151	5,865,008	6,650,351
Total Revolving Funds	$69,276,897	$69,121,430	$73,509,799
Interfund Transfers:			
New Jersey Spill Compensation Fund	$229,085	.....	.....
State Disability Benefit Fund	1,347,664	.....	.....
State Lottery Fund—Administration	1,418,092	$129,823	.....
Unemployment Compensation Tax Fund	756,174	.....	.....
Unsatisfied Claim and Judgment Fund	81,462	.....	.....
Veterans Guaranteed Loan Fund	16,000	.....	.....
Total Interfund Transfers	$3,848,477	$129,823	.....
Total Appropriated Revenues	$1,445,556,484	$1,632,992,367	$1,682,666,307

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule III

Expenditures Budgeted

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Legislative:			
Senate	$2,358,010	$2,590,604	$2,790,818
General Assembly	3,858,270	4,022,634	4,484,917
Legislative Commissions	1,401,553	1,257,075	1,344,011
Legislative Service Agency	1,773,337	1,986,333	2,159,060
Office of Fiscal Affairs	2,147,553	2,331,018	2,451,032
	$11,538,723	$12,187,664	$13,229,838
Executive:			
Chief Executive's Office	$967,422	$1,392,042	$1,474,388
Department of: Agriculture	4,342,739	4,580,841	4,741,130
Banking	3,099,877	3,169,557	3,746,171
Civil Service	7,466,803	8,102,781	9,458,996
Community Affairs	72,604,239	69,662,532	69,990,071
Corrections	76,928,680	81,786,709	86,032,108
Defense	5,976,545	5,706,535	5,915,088
Education	777,599,985	840,755,561	952,596,040
Energy	9,818,323	10,839,381	10,646,852
Environmental Protection	78,350,205	79,616,812	80,426,526
Health	33,845,724	35,790,908	37,645,461
Higher Education	444,793,037	457,406,636	483,604,256
Human Services	816,644,616	867,669,940	927,158,367
Insurance	3,621,664	3,958,967	4,489,782
Labor and Industry	23,352,040	24,122,164	24,494,068
Law and Public Safety	100,314,481	103,775,309	110,673,109
Public Advocate	15,780,774	15,790,493	17,110,737
State	3,071,984	3,347,980	6,236,036
Transportation	279,801,076	239,632,101	253,776,342
Treasury	179,961,364	236,050,786	236,769,100
Miscellaneous Executive Commissions	3,370,105	3,230,366	3,990,228
	$2,941,711,683	$3,096,388,401	$3,330,974,856
Inter-Departmental Accounts:			
Inter-Departmental Services	$18,689,895	$22,246,430	$24,030,061
State Contingency Fund	.....	2,250,000	4,200,000
Employee Benefits	186,658,196	220,631,098	236,733,730
Salary and Other Benefits	2,104,987	51,000,000	45,000,000
	$207,453,078	$296,127,528	$309,963,791
Judicial:			
The Judiciary	$21,423,687	$23,191,027	$29,527,876
Interfund Transfers Budgeted:			
Higher Education Assistance Fund	$500,000	.....	.....
Unemployment Benefits Liability Fund	333,257	$3,830,000	$3,830,000
Total General Fund	$3,182,960,428	$3,431,724,620	$3,687,526,361

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

Schedule III

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
PROPERTY TAX RELIEF FUND			
Expenditures Budgeted			
Department of Education	$500,706,280	$584,912,301	$573,100,000
Department of the Treasury	265,691,463	377,330,000	366,921,000
Total Property Tax Relief Fund	$766,397,743	$962,242,301	$940,021,000
CASINO CONTROL FUND			
Expenditures Budgeted			
Department of Law and Public Safety	$3,190,026	$5,500,000	$7,275,000
Department of the Treasury	980,894	2,500,000	3,725,000
Total Casino Control Fund	$4,170,920	$8,000,000	$11,000,000
CASINO REVENUE FUND			
Expenditures Budgeted			
Department of the Treasury	.....	$11,000,000	$17,000,000
Grand Total Expenditures Budgeted	$3,953,529,091	$4,412,966,921	$4,655,547,361

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Dedicated:			
Department of: Agriculture	$5,180,452	$6,039,215	$7,593,475
Civil Service	249,144	252,400	252,400
Community Affairs	395,462	672,027	919,185
Corrections	666,188	612,000	612,000
Defense	16,668	315	331
Education	4,314,382	5,233,201	2,595,411
Energy	1,698,538	2,007,914	2,056,914
Environmental Protection	5,664,567	3,770,629	4,415,500
Health	1,269,140	1,212,276	1,066,677
Higher Education	18,121,232	17,037,673	16,360,580
Human Services	17,611,518	16,727,948	17,286,111
Insurance	65,332	.....	.....
Labor and Industry	13,552,508	17,644,083	18,953,133
Law and Public Safety	6,935,234	9,472,800	9,795,800
Public Advocate	23,346	22,000	22,000
State	36,708	34,000	34,000
Transportation	901,785	161,600	161,600
Department of the Treasury:			
Administrative Division	4,029,669	1,489,200	1,564,200
Distribution to municipalities—Bank stock tax	13,194,387	14,400,000	16,000,000
Financial Business Tax to municipalities (PL 1967, c. 261)	1,800,893	2,800,000	3,000,000
New Jersey State Firemen's Home / New Jersey State Firemen's Association	1,351,665	1,400,000	1,550,000
Non-Contributory Insurance Premium Fund	1,746,232	18,650,000	19,000,000
Miscellaneous Executive Commissions	10,000	.....	.....
The Judiciary	15,304	3,800	8,800
Total Dedicated	$98,850,354	$119,643,081	$123,248,117
Federal:			
Legislative	$216,132	$174,000	$100,000
Chief Executive's Office	245,790	165,000	165,000
Department of: Agriculture	254,712	382,002	418,572
Civil Service	679,394	693,583	310,200
Community Affairs	28,630,994	28,845,308	30,853,187
Corrections	5,251,058	4,743,605	3,752,520
Defense	485,380	332,300	363,700
Education	183,412,897	223,042,231	249,614,476
Energy	1,133,688	4,344,751	1,564,860
Environmental Protection	16,601,672	19,866,532	17,063,894
Health	38,873,177	39,916,897	35,578,853
Higher Education	23,701,056	21,982,701	21,787,048
Human Services	677,546,683	752,197,795	771,356,988
Labor and Industry	125,092,333	130,542,503	138,838,395
Law and Public Safety	23,084,106	32,490,603	27,435,281
Public Advocate	947,030	418,398	418,398
State	461,068	374,300	596,800
Transportation	180,581,263	183,534,329	185,639,024
Treasury	26,002	51,195	51,195
Miscellaneous Executive Commissions	5,000	.....	.....
The Judiciary	7,333,074	.....	.....
Total Federal	$1,314,562,509	$1,444,098,033	$1,485,908,391

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL FUND

Schedule IV

Expenditures Not Budgeted

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Revolving Funds:			
Data Processing Centers:			
Human Services	$2,718,591	$4,709,905	$4,830,498
Labor and Industry	5,590,785	6,829,797	6,872,080
Law and Public Safety	4,796,645	5,458,929	5,779,191
Transportation	3,180,429	3,705,724	3,423,606
Treasury	6,380,073	6,367,663	7,619,828
Bureau of State Use Industries	4,590,811	5,201,500	5,175,546
Automotive services	8,403,943	6,968,055	7,094,202
Farm operations	1,473,355	1,690,421	1,700,000
Neighborhood Preservation Housing Rehabilitation Loan and Grant Revolving Fund	998,250	1,040,000	1,050,000
Rate Counsel	1,341,656	1,665,147	1,750,217
Revolving Housing Development and Demonstration Grant Fund	2,466,224	2,850,000	750,000
State Purchase Fund	20,545,304	16,769,281	20,814,280
All other	9,103,244	5,865,008	6,650,351
Total Revolving Funds	$71,589,310	$69,121,430	$73,509,799
Grand Total Expenditures not Budgeted	$1,485,002,173	$1,632,862,544	$1,682,666,307

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SUMMARY STATEMENT
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
BOND AND TRUST FUNDS
EXHIBIT "B"

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Balance Available July 1	$446,248,982	$468,054,281	$486,124,895
Less: Write-off of uncollectibles	.....	(2,000,000)	(3,000,000)
Revenues	1,595,129,122	1,703,377,580	1,814,716,077
Interfund transfers from—			
Other bond and trust funds	.....	4,717,811	5,000,000
General Fund	1,007,834	4,606,122	3,830,000
Other receipts—Advance from Federal government	96,026,000	.....	.....
Total Available	$2,138,411,938	$2,178,755,794	$2,306,670,972
Expenditures	$1,404,558,134	$1,380,863,481	$1,464,471,265
Interfund transfers to—			
Other bond and trust funds	.....	4,717,811	5,000,000
General Fund	229,931,490	236,994,507	251,048,303
Property Tax Relief Fund	35,868,033	30,055,100	33,000,000
Repayment to Federal government for advances	.....	40,000,000	40,000,000
Total Expenditures and transfers	$1,670,357,657	$1,692,630,899	$1,793,519,568
Balance Available June 30	$468,054,281	$486,124,895	$513,151,404

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Beaches and Harbor Fund (PL 1977, c. 208)			
Balance Available July 1	.....	.....	$1,000,000
Revenues:			
Sale of bonds	.....	$5,000,000	.....
Premium and accrued interest on sale of bonds	.....	13,986	.....
Earnings on investments	.....	300,000	$240,000
Total Revenues	.....	$5,313,986	$240,000
Due from sale of bonds	.....	.....	$5,000,000
Total Available	.....	$5,313,986	$6,240,000
Expenditures:			
Construction	.....	.....	$1,800,000
Shore protection	.....	$4,000,000	4,000,000
Total Expenditures	.....	$4,000,000	$5,800,000
Transfer to General Fund	.....	$313,986	$240,000
Balance Available June 30	.....	$1,000,000	$200,000
Clean Waters Fund (PL 1976, c. 92)			
Balance Available July 1	$26,000,000	$7,205,079	$330,079
Revenues:			
Sale of bonds	.....	$30,000,000	.....
Premium and accrued interest on sale of bonds	.....	83,918	.....
Earnings on investments	$1,577,566	1,350,000	$575,000
Total Revenues	$1,577,566	$31,433,918	$575,000
Due from sale of bonds	.....	.....	$30,000,000
Total Available	$27,577,566	$38,638,997	$30,905,079

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Expenditures:			
Construction	.....	$3,125,000	$3,365,000
Grants to local governments	$18,766,027	33,750,000	25,000,000
Issuance expenses	28,894	.....	.....
Total Expenditures	$18,794,921	$36,875,000	$28,365,000
Transfer to General Fund	$1,577,566	$1,433,918	$575,000
Balance Available June 30	$7,205,079	$330,079	$1,965,079
Emergency Flood Control Fund (PL 1978, c. 78)			
Balance Available July 1	.....	.....	$3,500,000
Revenues:			
Earnings on investments	.....	.....	$250,000
Total Revenues	.....	.....	$250,000
Due from sale of bonds	.....	$5,000,000	$5,000,000
Total Available	.....	$5,000,000	$8,750,000
Expenditures:			
Grants	.....	$1,500,000	$6,000,000
Total Expenditures	.....	$1,500,000	$6,000,000
Transfer to General Fund	.....	.....	$250,000
Balance Available June 30	.....	$3,500,000	$2,500,000
Higher Education Buildings Construction Fund (PL 1971, c. 164)			
Balance Available July 1	$11,495,353	$5,956,610	$2,956,610
Revenues:			
Earnings on investments	$624,418	$335,000	.....
Total Revenues	$624,418	$335,000	.....
Total Available	$12,119,771	$6,291,610	$2,956,610
Expenditures:			
Construction	$5,529,008	$3,000,000	$2,956,610
Issuance Expenses	9,735	.....	.....
Total Expenditures	$5,538,743	$3,000,000	$2,956,610
Transfer to General Fund	$624,418	$335,000	.....
Balance Available June 30	$5,956,610	$2,956,610	.....
Housing Assistance Fund (PL 1968, c. 127)			
Balance Available July 1	$20,186	$20,186	.....
Revenues:			
Earnings on investments	$709	$700	.....
Total Revenues	$709	$700	.....
Total Available	$20,895	$20,886	.....
Expenditures:			
Housing bond guarantee	.....	$20,186	.....
Total Expenditures	.....	$20,186	.....
Transfer to General Fund	$709	$700	.....
Balance Available June 30	$20,186	.....	.....

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Institutions Construction Fund (PL 1976, c. 93)			
Balance Available July 1	$5,400,000	$839,030	$2,839,030
Revenues:			
Sale of bonds	.....	$10,000,000	.....
Premium and accrued interest on sale of bonds	.....	27,973	.....
Earnings on investments	$306,749	540,000	$525,000
Total Revenues	$306,749	$10,567,973	$525,000
Due from sale of bonds	.....	.....	$20,000,000
Total Available	$5,706,749	$11,407,003	$23,364,030
Expenditures:			
Construction	$4,554,946	$8,000,000	$22,000,000
Issuance expenses	6,024	.....	.....
Total Expenditures	$4,560,970	$8,000,000	$22,000,000
Transfer to General Fund	$306,749	$567,973	$525,000
Balance Available June 30	$839,030	$2,839,030	$839,030
Medical Education Facilities Fund (PL 1977, c. 235)			
Balance Available July 1	.....	$33,833,059	$25,833,059
Revenues:			
Sale of bonds	$120,000,000	.....	.....
Premium and accrued interest on sale of bonds	158,975	.....	.....
Earnings on investments	1,715,920	$1,800,000	$1,600,000
Refinancing savings	1,000,000	200,000	.....
Transfer from New Jersey Health Care Facilities Financing Authority	35,317,670	.....	.....
Total Revenues	$158,192,565	$2,000,000	$1,600,000
Total Available	$158,192,565	$35,833,059	$27,433,059
Expenditures:			
Redemption of New Jersey Health Care Facilities Financing Authority Bonds	$114,211,221	.....	.....
Construction	7,273,390	$8,000,000	$10,000,000
Total Expenditures	$121,484,611	$8,000,000	$10,000,000
Transfer to General Fund, investment earnings	$1,874,895	$1,800,000	$1,600,000
Transfer to General Fund, refinancing savings	1,000,000	200,000	.....
Balance Available June 30	$33,833,059	$25,833,059	$15,833,059
Mortgage Assistance Fund (PL 1976, c. 94)			
Balance Available July 1	$1,000,000	($4,807,028)	$2,092,972
Revenues:			
Sale of bonds	.....	$10,000,000	.....
Premium and accrued interest on sale of bonds	.....	27,973	.....
Earnings on investments	$70,587	41,000	$100,000
Total Revenues	$70,587	$10,068,973	$100,000
Due from sale of bonds	.....	$8,000,000	.....
Total Available	$1,070,587	$13,261,945	$2,192,972
Expenditures:			
Mortgage assistance grants	$5,800,000	$10,100,000	$1,000,000
Neighborhood preservation	.....	1,000,000	1,000,000
Issuance expenses	7,028	.....	.....
Total Expenditures	$5,807,028	$11,100,000	$2,000,000
Transfer to General Fund	$70,587	$68,973	$100,000
Balance Available June 30	($4,807,028)	$2,092,972	$92,972

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
1964 Higher Education Construction Fund (PL 1964, c. 142)			
Balance Available July 1	$9,930	$22,465	.....
Revenues:			
Earnings on investments	.....	$700	.....
Total Revenues	.....	$700	.....
Total Available	$9,930	$23,165	.....
Expenditures:			
Construction	($12,535)[1]	$22,465	.....
Total Expenditures	($12,535)	$22,465	.....
Transfer to General Fund	.....	$700	.....
Balance Available June 30	$22,465	.....	.....
[1] Cancellation of Obligation.			
Public Buildings Construction Fund (PL 1968, c. 128)			
Balance Available July 1	$16,454,512	$10,109,632	$6,127,443
Revenues:			
Earnings on investments	$795,711	$755,000	$480,000
Total Revenues	$795,711	$755,000	$480,000
Transfer from:			
State Institution Construction Fund	.....	$459	.....
State 1952 Institution Construction Fund	.....	17,352	.....
Total Available	$17,250,223	$10,882,443	$6,607,443
Expenditures:			
Construction	$6,344,880	$4,000,000	$3,000,000
Total Expenditures	$6,344,880	$4,000,000	$3,000,000
Transfer to General Fund	$795,711	$755,000	$480,000
Balance Available June 30	$10,109,632	$6,127,443	$3,127,443
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Balance Available July 1	$8,053,567	$7,745,549	$4,789,924
Revenues:			
Earnings on investments	$504,375	$540,000	$200,000
Total Revenues	$504,375	$540,000	$200,000
Transfer from General Fund	.....	$504,375	.....
Total Available	$8,557,942	$8,789,924	$4,989,924
Expenditures:			
Construction	$298,195	$4,000,000	$4,000,000
Administration	9,823	.....	.....
Total Expenditures	$308,018	$4,000,000	$4,000,000
Transfer to General Fund	$504,375	.....	.....
Balance Available June 30	$7,745,549	$4,789,924	$989,924
State Institution Construction Fund (PL 1949, c. 3)			
Balance Available July 1	$459	$459	.....
Total Available	$459	$459	.....
Transfer to Public Buildings Construction Fund	.....	$459	.....
Balance Available June 30	$459	.....	.....

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES—Continued

BOND FUNDS

EXHIBIT "B"- 1

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
State 1952 Institution Construction Fund (PL 1952, c. 3)			
Balance Available July 1	$17,352	$17,352	.....
Total Available	$17,352	$17,352	.....
Transfer to Public Buildings Construction Fund	.....	$17,352	.....
Balance Available June 30	$17,352	.....	.....
State 1964 Institution Construction Fund (PL 1964, c. 144)			
Balance Available July 1	$484,070	$285,746	$85,746
Revenues:			
Earnings on investments	$17,947	$10,000	.....
Total Revenues	$17,947	$10,000	.....
Total Available	$502,017	$295,746	$85,746
Expenditures:			
Construction	$198,324	$200,000	$85,746
Total Expenditures	$198,324	$200,000	$85,746
Transfer to General Fund	$17,947	$10,000	.....
Balance Available June 30	$285,746	$85,746	.....
State Land Acquisition and Development Fund (PL 1978, c. 118)			
Balance Available July 1	.....	.....	.....
Due from sale of bonds	.....	.....	$15,000,000
Total Available	.....	.....	$15,000,000
Expenditures:			
Land acquisition	.....	.....	$10,000,000
Total Expenditures	.....	.....	$10,000,000
Balance Available June 30	.....	.....	$5,000,000
State Recreation and Conservation Land Acquisition Fund (PL 1961, c. 46)			
Balance Available July 1	$210,655	$25,204	.....
Revenues:			
Earnings on investments	$25,635	.....	.....
Total Revenues	$25,635	.....	.....
Total Available	$236,290	$25,204	.....
Expenditures:			
Land acquisition	($75,878)[1]	$25,204	.....
Administration	261,329	.....	.....
Total Expenditures	$185,451	$25,204	.....
Transfer to General Fund	$25,635	.....	.....
Balance Available June 30	$25,204	.....	.....

[1] Cancellation of obligations.

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
State Recreation and Conservation Land Acquisition Fund (PL 1971, c. 165)			
Balance Available July 1	$10,293,802	$6,409,879	$2,409,879
Revenues:			
Earnings on investments	$1,017,785	$400,000	.....
Grants—Federal	1,140,500	.....	.....
Miscellaneous	50,000	.....	.....
Total Revenues	$2,208,285	$400,000	.....
Total Available	$12,502,087	$6,809,879	$2,409,879
Expenditures:			
Land acquisition	$3,003,159	$3,000,000	$1,700,000
Grants	1,853,194	1,000,000	700,000
Administration	218,070	.....	.....
Total Expenditures	$5,074,423	$4,000,000	$2,400,000
Transfer to General Fund	$1,017,785	$400,000	.....
Balance Available June 30	$6,409,879	$2,409,879	$9,879
State Recreation and Conservation Land Acquisition and Development Fund (PL 1974, c. 102)			
Balance Available July 1	$12,834,185	($21,264,182)	($16,571,236)
Revenues:			
Sale of bonds	.....	$20,000,000	.....
Premium and accrued interest on sale of bonds	.....	55,946	.....
Earnings on investments	$1,468,643	1,200,000	$450,000
Grants—Federal	5,314,825	2,637,000	2,750,000
Total Revenues	$6,783,468	$23,892,946	$3,200,000
Due from sale of bonds	.....	.....	$35,000,000
Total Available	$19,617,653	$2,628,764	$21,628,764
Expenditures:			
Land acquisition	$15,429,656	$5,000,000	$5,000,000
Land development	962,220	5,000,000	5,000,000
Grants	22,632,756	8,000,000	10,000,000
Administration	388,560	.....	.....
Total Expenditures	$39,413,192	$18,000,000	$20,000,000
Transfer to General Fund	$1,468,643	$1,200,000	$450,000
Balance Available June 30	($21,264,182)	($16,571,236)	$1,178,764
State Teachers College Building Construction Fund (PL 1951, c. 340)			
Balance Available July 1	$1,499	$1,499	.....
Total Available	$1,499	$1,499	.....
Expenditures:			
Construction	.....	$1,499	.....
Balance Available June 30	$1,499	.....	.....
State Transportation Fund (PL 1968, c. 126)			
Balance Available July 1	$30,567,843	$7,592,884	$22,340,884
Revenues:			
Sale of bonds	.....	$25,000,000	.....
Premium and accrued interest on sale of bonds	.....	69,900	.....
Earnings on investments	$2,037,130	2,500,000	$1,200,000
Interest on right-of-way escrow deposit	4,659	4,000	.....
Grants—Federal	4,288,632	50,000,000	30,000,000
Total Revenues	$6,330,421	$77,573,900	$31,200,000

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Due from sale of bonds	.....	.....	$23,000,000
Total Available	$36,898,264	$85,166,784	$76,540,884
Expenditures:			
Highway construction	$8,142,362	$5,227,000	$4,433,000
Public transportation	19,097,274	55,000,000	58,540,000
Issuance expenses	23,955	25,000	.....
Total Expenditures	$27,263,591	$60,252,000	$62,973,000
Transfer to General Fund	$2,041,789	$2,573,900	$1,200,000
Balance Available June 30	$7,592,884	$22,340,884	$12,367,884
State Water Development Fund (PL 1958, c. 34)			
Balance Available July 1	$970,029	$1,013,519	.....
Revenues:			
Earnings on investments	$64,213	$50,000	.....
Total Revenues	$64,213	$50,000	.....
Total Available	$1,034,242	$1,063,519	.....
Expenditures:			
Construction	($43,490)[1]	$1,013,519	.....
Total Expenditures	($43,490)	$1,013,519	.....
Transfer to General Fund	$64,213	$50,000	.....
Balance Available June 30	$1,013,519	.....	.....
[1] Cancellation of obligations.			
Water Conservation Fund (PL 1969, c. 127)			
Balance Available July 1	$17,992,005	$21,328,314	$12,528,314
Revenues:			
Earnings on investments	$2,680,711	$1,550,000	$1,000,000
Municipal grants	47,888	.....	.....
Reimbursement on loans	3,724,717	6,000,000	6,000,000
Interest on loans	274,088	100,000	100,000
Miscellaneous	50,800	.....	.....
Total Revenues	$6,778,204	$7,650,000	$7,100,000
Total Available	$24,770,209	$28,978,314	$19,628,314
Expenditures:			
Sewerage facilities grants	($2,035,547)[1]	$11,000,000	$10,500,000
Planning and site acquisition	1,678,293	3,000,000	2,000,000
Administration	767,424	800,000	900,000
Insurance expense	76,925	.....	.....
Total Expenditures	$487,095	$14,800,000	$13,400,000
Transfer to General Fund	$2,954,800	$1,650,000	$1,100,000
Balance Available June 30	$21,328,314	$12,528,314	$5,128,314
[1] Cancellation of obligations.			

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
College of Medicine and Dentistry of New Jersey—Construction Grant Fund			
Balance Available July 1	$143,556	$152,347	$164,347
Revenues:			
Earnings on investments	$8,791	$12,000	$13,000
Total Revenues	$8,791	$12,000	$13,000
Total Available	$152,347	$164,347	$177,347
Balance Available June 30	$152,347	$164,347	$177,347
College of Medicine and Dentistry of New Jersey—Endowment Fund			
Balance Available July 1	$190,581	$241,216	$260,216
Revenues:			
Endowment deposits	$46,171	.....	.....
Earnings on investments	15,980	$19,000	$20,000
Total Revenues	$62,151	$19,000	$20,000
Total Available	$252,732	$260,216	$280,216
Expenditures:			
Payment to college	$11,516	.....	.....
Total Expenditures	$11,516	.....	.....
Balance Available June 30	$241,216	$260,216	$280,216
College of Medicine and Dentistry of New Jersey—Endowment Fund "B"			
Balance Available July 1	$5,911,175	$5,912,758	$6,257,758
Revenues:			
Earnings on investments	$434,562	$470,000	$500,000
Total Revenues	$434,562	$470,000	$500,000
Total Available	$6,345,737	$6,382,758	$6,757,758
Expenditures:			
Payment to college	$432,979	$125,000	.....
Total Expenditures	$432,979	$125,000	.....
Balance Available June 30	$5,912,758	$6,257,758	$6,757,758
College of Medicine and Dentistry of New Jersey—Grant Fund			
Balance Available July 1	$363,685	$367,633	$395,633
Revenues:			
Earnings on investments	$26,373	$28,000	$30,000
Total Revenues	$26,373	$28,000	$30,000
Total Available	$390,058	$395,633	$425,633
Expenditures:			
Payment to college	$22,425	.....	.....
Total Expenditures	$22,425	.....	.....
Balance Available June 30	$367,633	$395,633	$425,633

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
College of Medicine and Dentistry of New Jersey—Grant Fund "B"			
Balance Available July 1	$2,142,200	$975,257	$1,300,257
Revenues:			
Earnings on investments	$26,912	$75,000	$80,000
Grants	843,528	250,000	.....
Total Revenues	$870,440	$325,000	$80,000
Total Available	$3,012,640	$1,300,257	$1,380,257
Expenditures:			
Payment to college	$2,037,383	.....	$250,000
Total Expenditures	$2,037,383	.....	$250,000
Balance Available June 30	$975,257	$1,300,257	$1,130,257
College of Medicine and Dentistry of New Jersey—Self-Insurance Reserve Fund			
Balance Available July 1	$1,385,334	$2,524,468	$3,670,168
Revenues:			
Earnings on investments	$59,812	$200,000	$290,000
Deposits	1,084,363	950,000	950,000
Total Revenues	$1,144,175	$1,150,000	$1,240,000
Total Available	$2,529,509	$3,674,468	$4,910,168
Expenditures:			
Payments to claimants	$5,041	$4,300	$4,300
Total Expenditures	$5,041	$4,300	$4,300
Balance Available June 30	$2,524,468	$3,670,168	$4,905,868
Common Pension Fund "A" (PL 1970, c. 270)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$29,953,034	$32,750,000	$36,500,000
Total Revenues	$29,953,034	$32,750,000	$36,500,000
Total Available	$29,953,034	$32,750,000	$36,500,000
Expenditures:			
Payment to pension funds	$29,953,034	$32,750,000	$36,500,000
Total Expenditures	$29,953,034	$32,750,000	$36,500,000
Balance Available June 30	.....	.....	.....
Common Pension Fund "B" (PL 1970, c. 270)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$111,971,706	$146,000,000	$165,000,000
Total Revenues	$111,971,706	$146,000,000	$165,000,000
Total Available	$111,971,706	$146,000,000	$165,000,000
Expenditures:			
Payment to pension funds	$111,971,706	$146,000,000	$165,000,000
Total Expenditures	$111,971,706	$146,000,000	$165,000,000
Balance Available June 30	.....	.....	.....

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TRUST FUNDS
EXHIBIT "B"- 2

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Common Pension Fund "C" (PL 1970, c. 270)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$4,385,476	$9,000,000	$11,500,000
Total Revenues	$4,385,476	$9,000,000	$11,500,000
Total Available	$4,385,476	$9,000,000	$11,500,000
Expenditures:			
Payment to pension funds	$4,385,476	$9,000,000	$11,500,000
Total Expenditures	$4,385,476	$9,000,000	$11,500,000
Balance Available June 30	.....	.....	.....
1837 Surplus Revenue Fund (PL 1923, c. 40)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$42,855	$44,000	$45,000
Total Revenues	$42,855	$44,000	$45,000
Total Available	$42,855	$44,000	$45,000
Transfer to General Fund	$42,855	$44,000	$45,000
Balance Available June 30	.....	.....	.....
Emergency Services Fund (PL 1972, c. 133)			
Balance Available July 1	$1,957,581	$2,018,985	$2,098,985
Revenues:			
Earnings on investments	$122,595	$130,000	$140,000
Total Revenues	$122,595	$130,000	$140,000
Total Available	$2,080,176	$2,148,985	$2,238,985
Expenditures:			
Payments to municipalities	$61,191	$50,000	$50,000
Total Expenditures	$61,191	$50,000	$50,000
Balance Available June 30	$2,018,985	$2,098,985	$2,188,985
General Revenue Sharing Fund			
Balance Available July 1	$363	$252,461	$262,461
Revenues:			
From Federal government	$71,559,520	$74,458,000	$75,730,000
Earnings on investments	.....	10,000	7,539
Total Revenues	$71,559,520	$74,468,000	$75,737,539
Total Available	$71,559,883	$74,720,461	$76,000,000
Transfer to General Fund	$71,307,422	$74,458,000	$76,000,000
Balance Available June 30	$252,461	$262,461	.....
General Trust Fund (PL 1947, c. 158) (Bond and Interest Accounts)			
Balance Available July 1	$3,800	$3,800	$3,800
Total Available	$3,800	$3,800	$3,800
Balance Available June 30	$3,800	$3,800	$3,800

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	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Higher Education Assistance Fund (PL 1959, c. 121)			
Balance Available July 1	$12,457,825	$14,741,580	$16,708,580
Revenues:			
Earnings on investments	$241,639	$350,000	$380,000
Loan fees	1,156,381	1,370,000	1,460,000
Miscellaneous—Interest on notes	197,352	247,000	329,000
Grants—Federal	323,773	500,000	700,000
Total Revenues	$1,919,145	$2,467,000	$2,869,000
Transfer from General Fund	$500,000	.....	.....
Total Available	$14,876,970	$17,208,580	$19,377,580
Expenditures:			
Administration	$135,390	$700,000	$750,000
Total Expenditures	$135,390	$700,000	$750,000
Balance Available June 30	[1]$14,741,580	$16,508,580	$18,627,580
[1] Includes $10,537,148 outstanding loans.			
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Balance Available July 1	$7,408,151	$2,315,927	.....
Revenues:			
Earnings on investments	$233,628	$60,000	.....
Total Revenues	$233,628	$60,000	.....
Total Available	$7,641,779	$2,375,927	.....
Expenditures:			
Payment to New Jersey Property Liability Insurance Guaranty Association	$5,325,852	$2,375,927	.....
Total Expenditures	$5,325,852	$2,375,927	.....
Balance Available June 30	$2,315,927	.....	.....
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$55,240	$55,000	$55,000
Total Revenues	$55,240	$55,000	$55,000
Total Available	$55,240	$55,000	$55,000
Transfer to General Fund	$55,240	$55,000	$55,000
Balance Available June 30	.....	.....	.....
Mutual Workmen's Compensation Security Fund (PL 1935, c. 133)			
Balance Available July 1	$5,632,081	$6,467,152	$6,892,152
Revenues:			
Earnings on investments	$405,475	$425,000	$440,000
Assessments—Insurance companies	429,596	.....	.....
Total Revenues	$835,071	$425,000	$440,000
Total Available	$6,467,152	$6,892,152	$7,332,152
Balance Available June 30	$6,467,152	$6,892,152	$7,332,152

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TRUST FUNDS
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	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
New Home Warranty Security Fund (PL 1977, c. 467)			
Balance Available July 1	.....	.....	$975,000
Revenues:			
Fees	.....	$1,300,000	$3,000,000
Earnings on investments	.....	.....	250,000
Total Revenues	.....	$1,300,000	$3,250,000
Total Available	.....	$1,300,000	$4,225,000
Expenditures:			
Administration	.....	$325,000	$500,000
Total Expenditures	.....	$325,000	$500,000
Balance Available June 30	.....	$975,000	$3,725,000
N. J. Federal—State Rural Rehabilitation Fund			
Balance Available July 1	.....	.....	$269,747
Revenues:			
Earnings on investments	.....	$14,000	$20,000
Total Revenues	.....	$14,000	$20,000
Transfer from General Fund	.....	$271,747	.....
Total Available	.....	$285,747	$289,747
Expenditures:			
Administration	.....	$16,000	$17,000
Total Expenditures	.....	$16,000	$17,000
Balance Available June 30	.....	$269,747	$272,747
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Balance Available July 1	$6,553,281	$4,315,678	$1,190,678
Revenues:			
Assessments—Insurance companies	$1,537,180	$9,500,000	$10,000,000
Earnings on investments	276,087	375,000	190,000
Total Revenues	$1,813,267	$9,875,000	$10,190,000
Total Available	$8,366,548	$14,190,678	$11,380,678
Expenditures:			
Payments to insurers	$4,050,870	$13,000,000	$8,000,000
Total Expenditures	$4,050,870	$13,000,000	$8,000,000
Balance Available June 30	$4,315,678	$1,190,678	$3,380,678
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Balance Available July 1	$1,102,884	$7,423,552	$12,973,552
Revenues:			
Tax on hazardous substances	$6,395,211	$6,900,000	$7,400,000
Penalties and interest	41,919	40,000	100,000
Earnings on investments	406,683	870,000	1,475,000
Total Revenues	$6,843,813	$7,810,000	$8,975,000
Total Available	$7,946,697	$15,233,552	$21,948,552

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TRUST FUNDS
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	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Expenditures:			
Clean-up costs	$294,060	$1,000,000	$1,000,000
Prevention and research	.....	300,000	300,000
Total Expenditures	$294,060	$1,300,000	$1,300,000
Transfer to General Fund for tax collection, enforcement and administration	$229,085	$960,000	$760,000
Balance Available June 30:			
Unrestricted	$409,152	$979,152	$2,154,152
Restricted	7,014,400	11,994,400	17,734,400
New Jersey State Area Redevelopment Fund (PL 1962, c. 204)			
Balance Available July 1	$619,479	$723,951	$826,951
Revenues:			
Interest on loans	$100,401	$98,000	$95,000
Earnings on investments	4,071	5,000	10,000
Total Revenues	$104,472	$103,000	$105,000
Total Available	$723,951	$826,951	$931,951
Balance Available June 30	$723,951	$826,951	$931,951
Outstanding Checks Account			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$59,726	$55,000	$60,000
Outstanding checks	288,486	90,000	100,000
Total Revenues	$348,212	$145,000	$160,000
Total Available	$348,212	$145,000	$160,000
Transfer to General Fund	$348,212	$145,000	$160,000
Balance Available June 30	.....	.....	.....
Real Estate Guaranty Fund (PL 1976, c. 112)			
Balance Available July 1	$101,400	$351,771	$439,771
Revenues:			
Fees	$233,750	$60,000	$72,000
Earnings on investments	16,621	28,000	35,000
Total Revenues	$250,371	$88,000	$107,000
Total Available	$351,771	$439,771	$546,771
Balance Available June 30	$351,771	$439,771	$546,771
Rutgers Medical School—Restricted Fund			
Balance Available July 1	$1,760,985	$3,528,968	$3,808,968
Revenues:			
Earnings on investments	$129,983	$280,000	$300,000
Grants	1,638,000	200,000	.....
Total Revenues	$1,767,983	$480,000	$300,000
Total Available	$3,528,968	$4,008,968	$4,108,968
Expenditures:			
Payment to university	.....	$200,000	$500,000
Total Expenditures	.....	$200,000	$500,000
Balance Available June 30	$3,528,968	$3,808,968	$3,608,968

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TRUST FUNDS
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	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
School Building Aid—Capital Reserve Fund (PL 1956, c. 8)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	$242,470	$250,000	$250,000
Total Revenues	$242,470	$250,000	$250,000
Total Available	$242,470	$250,000	$250,000
Expenditures:			
Payment to school districts	$242,470	$250,000	$250,000
Total Expenditures	$242,470	$250,000	$250,000
Balance Available June 30	.....	.....	.....
School Fund (PL 1903, c. 1)			
Balance Available July 1	$31,342,600	$31,334,000	$31,334,000
Revenues:			
Earnings on investments	$1,852,684	$1,875,000	$1,875,000
Dividends	63,303	65,000	65,000
Total Revenues	$1,915,987	$1,940,000	$1,940,000
Transfer from General Fund	$33,124	.....	.....
Total Available	$33,291,711	$33,274,000	$33,274,000
Expenditures:			
Refunds of advances on grants	$41,724	.....	.....
Total Expenditures	$41,724	.....	.....
Transfer to General Fund	$1,915,987	$1,940,000	$1,940,000
Balance Available June 30	$31,334,000	$31,334,000	$31,334,000
Special Railroad Deposits Trust Fund (PL 1947, c. 158)			
Balance Available July 1	.....	.....	.....
Revenues:			
Earnings on investments	.....	$1,000	$1,600
Total Available	.....	$1,000	$1,600
Transfer to General Fund	.....	$1,000	$1,600
Balance Available June 30	.....	.....	.....
State Disability Benefits Fund (PL 1948, c. 110)			
Balance Available July 1	$60,402,288	$57,924,361	$69,469,026
Revenues:			
Contributions	$84,955,199	$111,743,000	$116,505,000
Assessments on private and state plans	1,383,845	1,740,775	1,861,800
Assessments—UDB deficits	12,015,924	13,892,743	15,390,500
Earnings on investments	2,991,505	3,137,000	3,799,000
Total Revenues	$101,346,473	$130,513,518	$137,556,300
Total Available	$161,748,761	$188,437,879	$207,025,326
Expenditures:			
Benefits	$97,801,581	$113,873,109	$123,065,447
Total Expenditures	$97,801,581	$113,873,109	$123,065,447
Transfer to General Fund	$6,022,819	$5,095,744	$5,310,796
Balance Available June 30	$57,924,361	$69,469,026	$78,649,083

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TRUST FUNDS

EXHIBIT "B"- 2

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
State Lottery Fund (PL 1970, c. 13)			
Balance Available July 1	.....	.....	.....
Revenues:			
Sale of tickets	$224,777,118	$261,540,000	$306,100,000
Earnings on investments	1,120,432	1,700,000	2,000,000
Miscellaneous	117,321	10,500	8,476
Total Revenues	$226,014,871	$263,250,500	$308,108,476
Prizes forfeited	$2,721,289	$4,200,000	$3,700,000
Transfer from General Fund	141,453	.....	.....
Total Available	$228,877,613	$267,450,500	$311,808,476
Application of Resources:			
Interfund Transfers—			
Administration	$5,068,639	$3,860,677	$3,668,476
Other administration expenses	.....	129,823	.....
Institutions and aid to education	96,040,651	115,000,000	125,000,000
Allocation for prizes	118,224,639	136,400,000	168,600,000
Game development contract costs	9,543,684	12,060,000	14,540,000
Total Applied	$228,877,613	$267,450,500	$311,808,476
Balance Available June 30	.....	.....	.....
State of New Jersey Cash Management Fund (PL 1977, c. 281)			
Balance Available July 1	.....	$5,608	.....
Revenues:			
Contributions from State participants	$299,148,019	$225,000,000	$275,000,000
Contributions from non-State participants	32,999,880	20,000,000	30,000,000
Earnings on investments	11,061,729	19,600,000	21,350,000
Charge to non-State participants for reserve fund	2,787	20,000	25,000
Charge to non-State participants for administrative costs	2,787	20,000	25,000
Less: Contra-credits to participants—			
To State participants—Principal	(299,148,019)	(225,000,000)	(275,000,000)
To non-State participants—Principal	(32,999,880)	(20,000,000)	(30,000,000)
To State participants—Earnings	(10,869,817)	(18,000,000)	(19,250,000)
To non-State participants—Earnings	(186,304)	(1,600,000)	(2,100,000)
To non-State participants reserve fund	(5,574)	(20,000)	(25,000)
Total Revenues	$5,608	$20,000	$25,000
Total Available	$5,608	$25,608	$25,000
Transfer to General Fund	.....	$25,608	.....
Balance Available June 30	$5,608	.....	$25,000
State of New Jersey—Tischler Memorial Fund			
Balance Available July 1	.....	.....	$416,072
Revenues:			
Bequest	.....	$416,072	.....
Interest on mortgage	.....	7,272	$6,662
Interest on investments	.....	16,000	22,000
Total Revenues	.....	$439,344	$28,662
Total Available	.....	$439,344	$444,734
Expenditures:			
Library materials	.....	$23,272	$28,662
Total Expenditures	.....	$23,272	$28,662
Balance Available June 30	.....	$416,072	$416,072

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	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Stock Workmen's Compensation Security Fund (PL 1935, c. 133)			
Balance Available July 1	$23,640,031	$26,929,480	$28,754,480
Revenues:			
Receipts from contributors	$1,605,526	.....	.....
Earnings on investments	1,683,923	$1,825,000	$2,000,000
Total Revenues	$3,289,449	$1,825,000	$2,000,000
Total Available	$26,929,480	$28,754,480	$30,754,480
Balance Available June 30	$26,929,480	$28,754,480	$30,754,480
Transportation Benefit Fund (PL 1971, c. 222)			
Balance Available July 1	.....	.....	.....
Revenues:			
Tax collections	$10,060,462	$130,000	.....
Total Revenues	$10,060,462	$130,000	.....
Total Available	$10,060,462	$130,000	.....
Expenditures:			
Refunds to taxpayers	$547,719	$65,000	.....
Total Expenditures	$547,719	$65,000	.....
Transfer to Property Tax Relief Fund	$8,057,293	$55,100	.....
Transfer to General Fund	1,455,450	9,900	.....
Balance Available June 30	.....	.....	.....
Transportation Fund (PL 1961, c. 32)			
Balance Available July 1	.....	.....	.....
Revenues:			
Tax collections	$69,943,457	$62,500,000	$69,000,000
Earnings on investments	7,187	.....	.....
Total Revenues	$69,950,644	$62,500,000	$69,000,000
Total Available	$69,950,644	$62,500,000	$69,000,000
Expenditures:			
Refunds to taxpayers	$13,986,232	$14,500,000	$13,000,000
Total Expenditures	$13,986,232	$14,500,000	$13,000,000
Transfer to Property Tax Relief Fund	$27,810.740	$30,000,000	$33,000,000
Transfer to General Fund	28,153,672	18,000,000	23,000,000
Balance Available June 30	.....	.....	.....
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 199)			
Balance Available July 1	$1,233,477	$1,357,499	$1,386,999
Revenues:			
Escheats	$388,043	$300,000	$1,800,000
Earnings on investments	37,522	40,000	42,000
Total Revenues	$425,565	$340,000	$1,842,000
Total Available	$1,659,042	$1,697,499	$3,228,999
Expenditures:			
Refunds	$53,580	$60,000	$60,000
Miscellaneous	463	500	500
Total Expenditures	$54,043	$60,500	$60,500
Transfer to General Fund	$247,500	$250,000	$1,755,000
Balance Available June 30	$1,357,499	$1,386,999	$1,413,499

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	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Unclaimed Domestic Life Insurance Escheat Reserve Fund (PL 1946, c. 154)			
Balance Available July 1	$41,329	$123,943	$120,343
Revenues:			
Escheats	$315,777	$300,000	$250,000
Interest on investments	1,124	4,900	5,000
Total Revenues	$316,901	$304,900	$255,000
Total Available	$358,230	$428,843	$375,343
Expenditures:			
Refunds	$9,287	$8,500	$8,000
Total Expenditures	$9,287	$8,500	$8,000
Transfer to General Fund	$225,000	$300,000	$250,000
Balance Available June 30	$123,943	$120,343	$117,343
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Balance Available July 1	$2,961,204	$3,557,035	$3,643,035
Revenues:			
Unclaimed funds	$1,775,745	$1,000,000	$1,000,000
Earnings on investments	98,130	120,000	125,000
Interest on loans	8,000	6,000	4,000
Total Revenues	$1,881,875	$1,126,000	$1,129,000
Total Available	$4,843,079	$4,683,035	$4,772,035
Expenditures:			
Administration	$74,197	$75,000	$75,000
Refunds	86,847	90,000	90,000
Total Expenditures	$161,044	$165,000	$165,000
Transfer to General Fund	$1,125,000	$875,000	$950,000
Balance Available June 30	$3,557,035	$3,643,035	$3,657,035
Unemployment Benefits Liability Fund (PL 1977, c. 307)			
Balance Available July 1	.....	$1,924,295	$3,804,295
Revenues:			
State employees' contributions	$1,572,435	$2,480,000	$2,600,000
Earnings on investments	18,603	270,000	300,000
Total Revenues	$1,591,038	$2,750,000	$2,900,000
Transfer from General Fund appropriation	$333,257	$3,830,000	$3,830,000
Total Available	$1,924,295	$8,504,295	$10,534,295
Transfer of benefits liability payments to the Unemployment Compensation Tax Fund	.....	$4,700,000	$5,000,000
Balance Available June 30	$1,924,295	$3,804,295	$5,534,295
Unemployment Compensation Auxiliary Fund (RS 43:21-14)			
Balance Available July 1	$11,936,471	$6,026,544	$6,040,731

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Revenues:			
Earnings on investments	$910,107	$980,456	$600,000
Fines and penalties—Net	3,094,002	3,207,791	3,300,000
Total Revenues	$4,004,109	$4,188,247	$3,900,000
Total Available	$15,940,580	$10,214,791	$9,940,731
Expenditures:			
Payment to New Jersey Economic Development Authority	$7,750,000	.....	.....
Total Expenditures	$7,750,000	.....	.....
Transfer to General Fund	$2,164,036	$4,174,060	$5,339,386
Balance Available June 30	$6,026,544	$6,040,731	$4,601,345
Unemployment Compensation Tax Fund (PL 1936, c. 270)			
Balance Available July 1	$93,507,348	$177,314,700	$180,214,700
Revenues:			
Unemployment tax	$567,067,641	$615,000,000	$650,000,000
Federal government—Extended benefits	61,300,000	55,000,000	50,000,000
Federal government—Supplemental benefits	44,084,096	.....	.....
Federal employees—Administration	11,663,478	12,000,000	12,000,000
Ex-servicemen's—Administration	14,640,000	16,000,000	16,000,000
Federal trade readjustment allowance	7,350,002	9,000,000	10,000,000
Federal government—Special unemployment assistance	40,851,524	48,000,000	45,000,000
Federal government—CETA	1,926,076	1,300,000	850,000
Federal government—Work incentive program	898,190	700,000	625,000
Federal government—Public service	402,516	.....	.....
Return of Reed Act funds	455,519	.....	.....
Total Revenues	$750,639,042	$757,000,000	$784,475,000
Transfer from Unemployment Benefits Liability Fund	.....	$4,700,000	$5,000,000
Other receipts—Advance from Federal government	$96,026,000[a]	.....	.....
Total Available	$940,172,390	$939,014,700	$969,689,700
Expenditures:			
Benefits paid—			
Regular	$680,462,714	$625,000,000	$630,000,000
State employees	.....	4,700,000	5,000,000
Federal employees	10,343,057	11,500,000	11,500,000
Ex-servicemen	15,198,559	15,750,000	15,750,000
CETA	1,121,519	1,200,000	1,200,000
Trade readjustment allowance	7,610,821	8,000,000	9,000,000
Special unemployment assistance	39,641,086	45,000,000	47,000,000
Work incentive program	902,076	650,000	650,000
Disaster unemployment assistance	198,885	.....	.....
Combined wage claims	6,622,799	4,700,000	5,000,000
Public service employees	.....	2,300,000	2,300,000
Total Expenditures	$762,101,516	$718,800,000	$727,400,000
Other Expenditures:			
Repayment to Federal government for advances	.....	$40,000,000	$40,000,000
Transfer to General Fund	$756,174	.....	.....
Balance Available June 30	$177,314,700	$180,214,700	$202,289,700

[a] The $96,026,000 advanced from the Federal government for fiscal year 1977-78, together with $638,902,000 advanced for fiscal years 1974-75, 1975-76 and 1976-77 represent total advances to date of $734,928,000 for the payment of New Jersey unemployment benefits. These advances may be repaid out of fund assets at any time by the Governor, or by increased rates on Federally taxable wages reported by New Jersey employers.

For fiscal years 1978-79 and 1979-80 the State does not anticipate any additional advances from the Federal Government, and expects to begin repaying these advances in the amount of $40,000,000 in each of the fiscal years 1978-79 and 1979-80.

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

	Fiscal Years Ending June 30		
	1978 Actual	1979 Estimated	1980 Estimated
Unsatisfied Claim and Judgment Fund (PL 1952, c. 174)			
Balance Available July 1	$29,747,929	$31,002,633	$30,456,563
Less: Write-off of uncollectible claims receivable	.....	($2,000,000)	($3,000,000)
Revenues:			
Fees from motorists	$33,043	$15,000	$10,000
Assessments—Insurance companies	391,798	434,475	500,000
Earnings on investments	836,014	915,000	925,000
Interest on claims	405,775	400,000	400,000
Total Revenues	$1,666,630	$1,764,475	$1,835,000
Total Available	$31,414,559	$30,767,108	$29,291,563
Transfer to General Fund	$411,926	$310,545	$293,045
Balance Available June 30:			
Restricted reserve[1]	$17,985,411	$15,985,411	$12,985,411
Unrestricted reserve	13,017,222	14,471,152	16,013,107
[1] Represents 100% reserve of claims receivable.			
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Balance Available July 1	$1,896,497	$1,901,423	$1,922,923
Revenues:			
Interest on defaulted loans	$1,667	$1,500	$1,500
Earnings on investments	21,309	22,000	22,000
Total Revenues	$22,976	$23,500	$23,500
Total Available	$1,919,473	$1,924,923	$1,946,423
Expenditures:			
Collections and legal expenses	$2,050	$2,000	$2,000
Total Expenditures	$2,050	$2,000	$2,000
Transfer to General Fund	$16,000	.....	.....
Balance Available June 30:			
Restricted reserve[1]	$1,501,565	$1,501,565	$1,501,565
Unrestricted reserve	399,858	421,358	442,858
[1] Represents 100% reserve of loans receivable.			

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STATE OF NEW JERSEY
CONSOLIDATED BALANCE SHEET
June 30, 1978 and 1977

Assets		June 30, 1978		June 30, 1977
Cash and Cash Items:				
Demand Accounts—				
Treasurer's central accounts		($55,980,207)A		($58,313,249)B
Departmental accounts		55,989,979		42,999,230
Investment accounts		(62,140)C		(72,052)C
Time, savings and savings and loan accounts		22,500,000		17,600,000
Unemployment Compensation Funds with United States Treasurer		171,822,814		86,973,199
Total Cash and Cash Items		194,270,446		89,187,128
Investments:				
Securities held in investment accounts—Par value	$3,501,650,495		$3,098,367,800	
Unamortized premium or (discount)	(7,300,834)		(9,120,886)	
Book value of securities		3,494,349,661		3,089,246,914
Total Investments		3,494,349,661		3,089,246,914
Receivables:				
Taxes	295,912,539		263,727,745	
Less: Reserve for doubtful accounts	44,113,190	251,799,349	43,888,544	219,839,201
Patients accounts—State institutions	27,586,996		24,839,048	
Less: Reserve for doubtful accounts	5,517,399	22,069,597	4,967,809	19,871,239
Departmental accounts		383,509,941		357,520,612
Federal government for highway construction and public transportation		440,855,891		548,265,943
New Jersey Highway Authority		18,732,736		20,087,042
Federal revenue sharing—Accrued entitlement		17,917,341		17,285,399
Miscellaneous—				
Accounts receivable	46,383,709		43,542,847	
Loans receivable	23,274,807		21,847,674	
Total	69,658,516		65,390,521	
Less: Reserve for doubtful accounts	26,579,755	43,078,761	22,866,562	42,523,959
Total Receivables		1,177,963,616		1,225,393,395
Other Assets:				
State Purchase Revolving Fund		2,000,000		2,000,000
Amount to be raised for future redemption of State bonds and certificates of Agricultural Experiment Station		1,589,221,000		1,533,336,000
Total Other Assets		1,591,221,000		1,535,336,000
Grand Total		$6,457,804,723		$5,939,163,437

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STATE OF NEW JERSEY
CONSOLIDATED BALANCE SHEET
June 30, 1978 and 1977—(Continued)

Liabilities, Appropriations, Reserves and Surplus	June 30, 1978	June 30, 1977
Current Liabilities:		
Accounts Payable and Encumbrances—		
Current fiscal year	$1,580,579,918	$1,476,270,499
Prior fiscal years	141,311,074	97,766,892
Due to pension funds	2,513,587,058	2,073,648,725
Motor fuels tax refundable	1,800,000	1,800,000
Revenue refunds payable	5,245,192	7,418,092
Deferred revenues	43,945,744	36,618,723
Matured State bonds	1,000	1,000
Interest on matured State bonds	2,800	2,800
	4,286,472,786	3,693,526,731
Long Term Liabilities:		
State bonds	1,589,105,000	1,533,220,000
Certificates of Agricultural Experiment Station	116,000	116,000
	1,589,221,000	1,533,336,000
Total Liabilities	5,875,693,786	5,226,862,731
Appropriation balances in force	851,753,958	892,933,572
Funded Debt:		
1837 Surplus revenue certificates	764,670	764,670
Total Funded Debt	764,670	764,670
Surplus and Reserves:		
General Fund—Unrestricted	164,128,606	101,126,290
General Fund—Restricted	43,576,758	21,612,647
Property Tax Relief Fund	117,382,132	134,608,585
Gubernatorial General Elections Fund	188,679	1,093,748
Casino Revenue Fund	1,513,060	.....
Unemployment Compensation Benefits	(557,613,299)D	(545,394,652)D
Temporary Disability Benefits	57,924,361	60,402,288
Annuities for Lottery Prizes—Restricted	45,887,370	45,259,121
Bond funds	(290,280,432)E	(142,035,904)F
Other trust funds	146,885,074	141,930,341
Total Surplus and Reserves	(270,407,691)	(181,397,536)
Grand Total	$6,457,804,723	$5,939,163,437

Notes:

A Includes $56,576,061 managed overdraft in the General Fund and a $8,187,108 managed overdraft in the Dedicated and Trust Funds offset by $8,782,962 demand deposits in other Dedicated and Trust Funds.

B Includes $65,349,285 managed overdraft in the General Fund and a $2,659,875 managed overdraft in the Dedicated and Trust Funds offset by $9,695,911 demand deposits in other Dedicated and Trust Funds.

C Managed overdraft in General Fund.

D Represents the excess of advances from the Federal government in the amount of $734,928,000 and $638,902,000 at June 30, 1978 and 1977 for payment of New Jersey Unemployment Benefits, over fund assets totaling $177,314,701 and $93,507,348 respectively, which advances may be repaid at any time by the Governor, or by increased rates on federally taxable wages reported by the New Jersey employers.

E Represents appropriations enacted in the amount of $318,413,000 prior to actual bond sales, offset by balances of $28,132,568 in other bond funds. Bonds authorized to be sold amounted to $462,500,000.

F Represents appropriations enacted in the amount of $150,108,108 prior to actual bond sales, offset by balances of $8,072,204 in other bond funds. Bonds authorized to be sold amounted to $433,500,000.

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DIRECT STATE SERVICES

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LEGISLATIVE AFFAIRS

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Legislature			
$2,248,429	$218,395	$43,942	$2,510,766	$2,358,010	Senate	$2,615,304	$2,790,818	$2,790,818
3,601,334	472,565	29,304	4,103,203	3,858,270	General Assembly	4,052,382	4,484,917	4,484,917
$5,849,763	$690,960	$73,246	$6,613,969	$6,216,280	*Sub-Total*	$6,667,686	$7,275,735	$7,275,735
					Legislative Services			
$523,195	$41,529	$20,150	$584,874	$469,710	Office of Chief Counsel, Division of Bill Drafting and Legal Services and Division of Law Revision	$568,263	$587,972	$587,972
1,325,083	.....	51,814	1,376,897	1,303,627	Division of Information and Research	1,520,082	1,571,088	1,571,088
$1,848,278	$41,529	$71,964	$1,961,771	$1,773,337	*Sub-Total*	$2,088,345	$2,159,060	$2,159,060
					Office of Fiscal Affairs			
$300,978	$18,603	$12,581	$332,162	$293,712	Administrative Office of the Executive Director	$331,910	$333,791	$321,687
1,152,389	118	75,794	1,228,301	1,160,857	Division of State Auditing	1,289,754	1,308,630	1,308,630
362,622	410	23,491	386,523	358,383	Division of Budget Review	413,653	414,451	412,587
373,858	531	23,570	397,959	334,601	Division of Program Analysis	405,986	409,116	408,128
$2,189,847	$19,662	$135,436	$2,344,945	$2,147,553	*Sub-Total*	$2,441,303	$2,465,988	$2,451,032
$1,297,905	$311,586	$34,437	$1,643,928	$1,401,553	Legislative Commissions	$1,315,834	$1,685,011	$1,344,011
$11,185,793	**$1,063,737**	**$315,083**	**$12,564,613**	**$11,538,723**	**Total Appropriation, Legislative Affairs**	**$12,513,168**	**$13,585,794**	**$13,229,838**

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72000. LEGISLATIVE AFFAIRS

72100. LEGISLATURE

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 and General Assembly were elected in November 1977, Senators for terms of four years and members of the General Assembly for terms of two years.

The compensation of members of the Legislature is fixed at $10,000 per year until January 1, 1980, and at $18,000 per year thereafter (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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions (Others Variable)	120	120	120	120	120

001. SENATE

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$2,248,429	$218,395	$43,942	$2,510,766	$2,358,010	Senate	10	$2,615,304	$2,790,818	$2,790,818
$2,248,429	**$218,395**	**$43,942**	**$2,510,766**	**$2,358,010**	**Sub-Total Appropriation**		**$2,615,304**	**$2,790,818**	**$2,790,818**
					Distribution by Object				
					Personal Services—				
$403,334		— $5,000	$398,334	$397,128	Senators (40)		$403,334	$564,668	$564,668
600,000 s100,000			700,000	636,305	Members' staff services		800,000	800,000	800,000
425,000		57,504	482,504	481,884	Salaries and wages		609,700	607,000	607,000
$1,528,334		$52,504	$1,580,838	$1,515,317	*Total Personal Services*		[1]$1,813,034	$1,971,668	$1,971,668
$243,775		$155,100	$398,875	$397,815	Materials and Supplies		$255,150	$326,850	$326,850
$455,200		— $48,000	$407,200	$389,162	Services Other Than Personal		$515,000	$470,180	$470,180
					Maintenance of Property—				
$8,000		$10,286	$18,286	$17,708	Recurring		$9,000	$9,000	$9,000
$8,000		$10,286	$18,286	$17,708	*Total Maintenance of Property*		$9,000	$9,000	$9,000
					Extraordinary—				
		$69,971	$69,971	$14,305	Members' district office expenses				
$3,120		21 E19,438	22,579	22,548	Compensation awards		3,120	3,120	3,120
	$218,395	— 207,778	10,617		Control				
$3,120	$218,395	—$118,348	$103,167	$36,853	*Total Extraordinary*		$3,120	$3,120	$3,120
$10,000		— $7,600	$2,400	$1,155	Additions and Improvements		$20,000	$10,000	$10,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Includes allocation of $24,700 for 1978-79 salary program, for comparison purposes.

72100. LEGISLATURE

002. GENERAL ASSEMBLY

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$3,601,334	$472,565	$29,304	$4,103,203	$3,858,270	General Assembly	20	$4,052,382	$4,484,917	$4,484,917
$3,601,334	**$472,565**	**$29,304**	**$4,103,203**	**$3,858,270**	**Sub-Total Appropriation**		**$4,052,382**	**$4,484,917**	**$4,484,917**

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LEGISLATIVE AFFAIRS—Continued

72100. LEGISLATURE

002. GENERAL ASSEMBLY

Year Ending June 30, 1978						Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services—			
$803,334	.....	— $5,500	$797,834	$797,230	Assemblymen (80)	$803,334	$1,124,667	$1,124,667
1,200,000								
s200,000	.....	.....	1,400,000	1,335,786	Members' staff services	1,600,000	1,600,000	1,600,000
425,000	.....	229,304	654,304	650,854	Salaries and wages	614,748	625,950	625,950
$2,628,334	.....	$223,804	$2,852,138	$2,783,870	*Total Personal Services*	[1]$3,018,082	$3,350,617	$3,350,617
$307,300	.....	$145,000	$452,300	$439,769	Materials and Supplies	$312,300	$412,300	$412,300
$636,000	.....	— $20,000	$616,000	$572,396	Services Other Than Personal	$692,000	$692,000	$692,000
					Maintenance of Property—			
$9,700	.....	$9,786	$19,486	$18,406	Recurring	$10,000	$10,000	$10,000
$9,700	.....	$9,786	$19,486	$18,406	*Total Maintenance of Property*	$10,000	$10,000	$10,000
					Extraordinary—			
.....	.....	$120,284	$120,284	$41,748	Members' district office expenses	.....	.....	.....
.....	.....	235	235	235	Compensation awards	.....	.....	.....
.....	$472,565	— 434,805	37,760	.....	Control	.....	.....	.....
.....	$472,565	—$314,286	$158,279	$41,983	*Total Extraordinary*	.....	.....	.....
$20,000	.....	— $15,000	$5,000	$1,846	Additions and Improvements	$20,000	$20,000	$20,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Includes allocation of $29,748 for 1978-79 salary program, for comparison purposes.

$5,849,763	**$690,960**	**$73,246**	**$6,613,969**	**$6,216,280**	**Total Appropriation .....**	**$6,667,686**	**$7,275,735**	**$7,275,735**

72200. LEGISLATIVE SERVICES

003. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission (C52:11-6 et seq.), carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, provides staff assistance to standing committees of the Legislature, furnishes factual research and information on legislative matters to the Legislature, its committees and members, and studies the methods, practices and procedures of the Legislature for the purpose of recommending improvements therein.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	100	100	104	104	104
Office of Chief Counsel, Division of Bill Drafting and Legal Services and Division of Law Revision	25	27	26	26	26
Division of Information and Research	75	73	78	78	78

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$523,195	$41,529	$20,150	$584,874	$469,710	Office of Chief Counsel, Division of Bill Drafting and Legal Services and Division of Law Revision ...	10	$568,263	$587,972	$587,972
1,325,083	.....	51,814	1,376,897	1,303,627	Division of Information and Research	20	1,520,082	1,571,088	1,571,088
$1,848,278	**$41,529**	**$71,964**	**$1,961,771**	**$1,773,337**	**Total Appropriation .....**		**$2,088,345**	**$2,159,060**	**$2,159,060**
					Distribution by Object				
					Personal Services—				
$1,641,228	.....	$63,464	$1,704,692	$1,603,895	Salaries and wages		$1,874,855	$1,944,960	$1,944,960
.....	.....	.....	.....	.....	New positions		44,040	.....	.....
$1,641,228	.....	$63,464	$1,704,692	$1,603,895	*Total Personal Services*		[1]$1,918,895	$1,944,960	$1,944,960
$56,400	.....	$8,650	$65,050	$58,122	Materials and Supplies		$62,700	$64,700	$64,700
$62,500	.....	$6,850	$69,350	$59,959	Services Other Than Personal		$70,850	$87,200	$87,200

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LEGISLATIVE AFFAIRS—Continued

72200. LEGISLATIVE SERVICES

003. LEGISLATIVE SERVICES AGENCY

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$3,000	.....	$37,500	$40,500	$1,620	Recurring		$3,400	$7,200	$7,200
.....	.....	.....	.....	.....	Non-recurring and replacements		4,500	5,000	5,000
$3,000	.....	$37,500	$40,500	$1,620	*Total Maintenance of Property*		$7,900	$12,200	$12,200
					Extraordinary—				
$25,000	.....	.....	$25,000	$25,000	Computer statutory research	10	$28,000	$30,000	$30,000
150	.....	.....	150	5	Compensation Awards	10	.....	.....	.....
.....	$41,529	—$13,200	28,329	.....	Control	10	.....	.....	.....
$25,150	$41,529	—$13,200	$53,479	$25,005	*Total Extraordinary*		$28,000	$30,000	$30,000
$60,000	.....	—$31,300	$28,700	$24,736	Additions and Improvements		.....	$20,000	$20,000

[1] Includes allocation of $102,012 for 1978-79 salary program, for comparison purposes.

72300. OFFICE OF FISCAL AFFAIRS

004. OFFICE OF FISCAL AFFAIRS

The Office of Fiscal Affairs (C52:11-43 et seq.) is administered by an executive director under the control, supervision and direction of the Law Revision and Legislative Services Commission. The office performs the legislative functions of financial post auditing, budget review, tax analysis and program analysis. In addition, the Administrative Office of the Executive Director provides fiscal services to the Legislature, including accounting and personnel administration, fiscal notes, lease analyses, audit compliance and assistance to the Legislative Bond Oversight Committee. The Division of State Auditing performs comprehensive fiscal post audits of all departments, State agencies and offices and makes an independent verification of all revenues, expenditures and special purpose funds. The Division of Budget Review collects, assembles and analyzes information relating to the fiscal affairs of the State with particular emphasis on review and evaluation of the expenditure recommendations and revenue estimates included in the Governor's Budget for use by the Joint Appropriations Committee of the Legislature; provides staff support to the standing Taxation and Appropriations Committees and monitors executive branch financial operations for the Legislature. The Division of Program Analysis ascertains State agency compliance with legislative intent by the conduct of performance audits and efficiency studies for the purpose of improving State government agency productivity and performance.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	113	113	112	112	112
Administrative Office of the Executive Director	9	9	9	9	9
Division of State Auditing	68	67	67	67	67
Division of Budget Review	17	18	18	18	18
Division of Program Analysis	19	19	18	18	18
Authorized Positions	3	3	7	7	7
Total Positions	116	116	119	119	119

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$300,978	$18,603	$12,581	$332,162	$293,712	Administrative Office of the Executive Director	10	$331,910	$333,791	$321,687
1,152,389	118	75,794	1,228,301	1,160,857	Division of State Auditing	20	1,289,754	1,308,630	1,308,630
362,622	410	23,491	386,523	358,383	Division of Budget Review	30	413,653	414,451	412,587
373,858	531	23,570	397,959	334,601	Division of Program Analysis	40	405,986	409,116	408,128
$2,189,847	$19,662	$135,436	$2,344,945	$2,147,553	**Total Appropriation**		$2,441,303	$2,465,988	$2,451,032
					Distribution by Object				
					Personal Services—				
$21,250	.....	.....	$21,250	$21,250	State Auditor		$21,250	$21,250	$21,250
1,946,349	.....	$29,827	1,976,176	1,880,607	Salaries and wages		2,184,624	2,206,748	2,193,042
$1,967,599	.....	$29,827	$1,997,426	$1,901,857	*Total Personal Services*		[1]$2,205,874	$2,227,998	$2,214,292
$34,800	.....	$7,800	$42,600	$39,103	Materials and Supplies		$36,800	$32,900	$32,600
$179,773	.....	$18,369	$198,142	$126,854	Services Other Than Personal		$191,454	$189,965	$189,965

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72300. OFFICE OF FISCAL AFFAIRS
004. OFFICE OF FISCAL AFFAIRS

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$4,275	.....	$1,940	$6,215	$3,851	Recurring		$4,275	$11,275	$11,275
$400	$12,349	15,200	27,949	13,097	Non-recurring and replacements		400	400	400
$4,675	$12,349	$17,140	$34,164	$16,948	*Total Maintenance of Property*		$4,675	$11,675	$11,675
					Extraordinary—				
.....	.....	$500	$500	$85	Compensation awards		.....	$950	.....
.....	.....	$500	$500	$85	*Total Extraordinary*		.....	$950	.....
$3,000	$7,313	$61,800	$72,113	$62,706	Additions and Improvements		$2,500	$2,500	$2,500
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$146,303	.....	$146,303	$146,303	Division of State Auditing	20	$174,000	$100,000	$100,000
.....	$146,303	.....	$146,303	$146,303	*Total Federal Funds*		$174,000	$100,000	$100,000
$2,189,847	$165,965	$135,436	$2,491,248	$2,293,856	*Grand Total*		$2,615,303	$2,565,988	$2,551,032

[1] Includes allocation of $110,285 for 1978-79 salary program, for comparison purposes.

72400. LEGISLATIVE COMMISSIONS
010. INTERGOVERNMENTAL RELATIONS COMMISSION

The functions of the Commission (C52:9B-1 et seq.) are to carry forward the participation of the State as a member of the Council of State Governments, both regionally and nationally; 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 the Advisory Commission on Intergovernmental Relations established by Federal law and to organize and maintain governmental machinery for such purposes.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$4,180	.....	.....	$4,180	$3,226	Expenses of Commission	10	$4,180	$8,000	$8,000
48,550	.....	.....	48,550	48,500	The Council of State Governments	10	57,680	63,200	63,200
5,300	.....	.....	5,300	5,300	Atlantic States Marine Fisheries Commission	10	5,300	5,300	5,300
11,500	.....	.....	11,500	11,500	National Conference of Commissioners on Uniform State Laws	10	13,200	13,200	13,200
24,750	.....	.....	24,750	24,750	Education Commission of the States	10	24,750	37,125	37,125
40,835	.....	.....	40,835	40,835	National Governors' Association	10	40,835	63,286	63,286
3,000	.....	.....	3,000	3,000	Advisory Commission on Intergovernmental Relations	10	3,000	3,000	3,000
39,790	.....	.....	39,790	39,790	National Conference of State Legislatures	10	52,130	55,900	55,900
.....	.....	.....	.....	.....	Eastern Regional Conference of Council of State Governments, Atlantic City, New Jersey	10	25,000	.....	.....
$177,905	.....	.....	$177,905	$176,901	*Total Extraordinary*		$226,075	$249,011	$249,011
$177,905	.....	.....	**$177,905**	**$176,901**	**Sub-Total Appropriation**		**$226,075**	**$249,011**	**$249,011**

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72400. LEGISLATIVE COMMISSIONS

013. TASK FORCE ON BUSINESS EFFICIENCY OF THE PUBLIC SCHOOLS OF THE JOINT COMMITTEE ON THE PUBLIC SCHOOLS

The Task Force was established (PL 1975, c. 212) and continued (PL 1976, c. 77) to study business efficiency of local school districts and report to the Legislature and the Governor its recommendations for improving the business efficiency of local school districts. The functions of this Task Force are completed.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$35,000	$10,856	.....	$45,856	$15,029	Expenses of Commission	10	.....	.....	.....
$35,000	$10,856	.....	$45,856	$15,029	Sub-Total Appropriation ...		.....	.....	.....

72400. LEGISLATIVE COMMISSIONS

014. JOINT COMMITTEE ON THE PUBLIC SCHOOLS

The Committee was established (PL 1975, c. 16) and is authorized, empowered and directed to conduct a continuing study of the system of free public schools, its financing, administration and operations, and to make 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, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$35,000	$32,952	.....	$67,952	$21,277	Expenses of Commission	10	.....	.....	.....
$35,000	$32,952	.....	$67,952	$21,277	Sub-Total Appropriation ...		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS

018. STATE COMMISSION OF INVESTIGATION

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

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$850,000	$46,072	$30,685	$926,757	$842,788	Expenses of Commission	10	$935,710	$1,316,000	$975,000
$850,000	$46,072	$30,685	$926,757	$842,788	Sub-Total Appropriation ...		[1]$935,710	$1,316,000	$975,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Includes allocation of $29,710 for 1978-79 salary program, for comparison purposes.

72400. LEGISLATIVE COMMISSIONS

021. NURSING HOME STUDY COMMISSION

The Commission was established (1974 Senate Concurrent Resolution 15 and continued by 1976 Senate Concurrent Resolution 95) to conduct a thorough inquiry into the current condition of the nursing homes and the personal care facilities for the elderly in this State, including the organization, operation, standards and policies of such facilities, the adequacy of such facilities to the social needs of the State, the sufficiency of the State's standards for the regulation and supervision of such facilities and of the implementation and enforcement thereof. This Commission expired at the end of the 1978 legislative session.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$55,000	$33,356	.....	$88,356	$45,692	Expenses of Commission	10	.....	.....	.....
$55,000	$33,356	.....	$88,356	$45,692	Sub-Total Appropriation ..		.....	.....	.....

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72400. LEGISLATIVE COMMISSIONS

022. NO-FAULT AUTOMOBILE INSURANCE STUDY COMMISSION

The Commission was established (1977 Senate Concurrent Resolution 68) to study, hold hearings and recommend changes in the New Jersey Automobile Reparation Reform Act (C39:6A-1 et seq.). This Commission expired at the end of the 1978 legislative session.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Extraordinary—				
s$10,000	.....	.....	$10,000	$6,351	Expenses of Commission	10	.....	.....	.....
$10,000	.....	.....	$10,000	$6,351	Sub-Total Appropriation ..		.....	.....	.....

72400. LEGISLATIVE COMMISSIONS

024. COMMISSION ON INDIVIDUAL LIBERTY AND PERSONAL PRIVACY

The Commission was established (PL 1977, c. 226, PL 1978, c. 12) to study the system of information management and data processing in the private sector utilized by organizations engaging in data processing. It shall review the system of collection and use of information and identify any practices threatening personal privacy. Based on its findings, the Commission shall recommend specific measures, including legislation, to protect the right of privacy.

The reporting date for the work of the Commission is January 15, 1979 and the expiration date of the act is June 30, 1979.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Extraordinary—				
s$25,000	.....	.....	$25,000	$278	Expenses of Commission	10	.....	.....	.....
$25,000	.....	.....	$25,000	$278	Sub-Total Appropriation ..		.....	.....	.....

72400. LEGISLATIVE COMMISSIONS

025. COMMISSION TO STUDY SEX DISCRIMINATION IN THE STATUTES

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

No later than October 1, 1979, the chairman shall submit to the President of the Senate, the Speaker of the General Assembly and the Governor a report describing the activities and the accomplishments of the Commission and, if it is the judgment of the Commission that its termination date should be postponed or eliminated, stating the reasons for such judgment. This act expires on January 8, 1980.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Extraordinary—				
.....	.....	.....	.....	.....	Expenses of Commission	10	s$5,000	.....	.....
.....	.....	.....	.....	.....	Sub-Total Appropriation		$5,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

72400. LEGISLATIVE COMMISSIONS

030. COMMISSION TO STUDY TEACHER PREPARATION PROGRAMS AT NEW JERSEY COLLEGES

The Commission was established (PL 1978, c. 25) to conduct a study 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.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of Commission	[1]$25,000	.....	.....
.....	.....	.....	.....	.....	Sub-Total Appropriation	$25,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] $25,000 was transferred from the Department of Education appropriation for teacher certification.

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72400. LEGISLATIVE COMMISSIONS

039. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

The Commission was established (PL 1966, c. 28) to study the structure of county and municipal governments and inquire 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, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
					Extraordinary—				
$110,000	$10,886	$3,752	$124,638	$124,590	Expenses of Commission	10	$124,049	$120,000	$120,000
$110,000	$10,886	$3,752	$124,638	$124,590	**Sub-Total Appropriation**		[1]$124,049	$120,000	$120,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$69,829	$69,829	$69,829	County and Municipal Government Study Commission	10	.....	.....	.....
.....	.....	$69,829	$69,829	$69,829	*Total Federal Funds*		.....	.....	.....
$110,000	$10,886	$73,581	$194,467	$194,419	*Grand Total*		$124,049	$120,000	$120,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Includes allocation of $4,049 for 1978-79 salary program, for comparison purposes.

72400. LEGISLATIVE COMMISSIONS

045. COMMISSION ON EFFICIENCY AND ECONOMY IN STATE GOVERNMENT

The Commission was established (1976 Senate Concurrent Resolution 141) to study the governmental operations within this State, in an effort to uncover waste, duplication, inefficiency and mismanagement and to report its findings periodically to the Legislature, with recommendations for achieving the greatest degree of efficient and economical operation of State government, accompanied by any legislative bills it may desire to recommend for adoption by the Legislature. The Commission expired at the end of the 1978 legislative session.

APPROPRIATION DATA

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
					Extraordinary—				
.....	$81,046	.....	$81,046	$78,434	Expenses of Commission	10	.....	.....	.....
.....	$81,046	.....	$81,046	$78,434	**Sub-Total Appropriation**		.....	.....	.....

72400. LEGISLATIVE COMMISSIONS

048. ENERGY CRISIS STUDY COMMISSION

The Commission was established (PL 1973, c. 184) to study the energy crisis in New Jersey; to ascertain the increased demands for energy which must be met; to evaluate methods, types, locations and methods of acquisition of sites for facilities to meet increased demands for energy and replacement of obsolete facilities; to investigate energy rate structures with an aim of changes therein; to study methods to conserve energy, reduce waste and encourage the development and use of more efficient energy use and to minimize increases in rates to small residential users; to make economic and environmental impact studies and analyses in connection with the foregoing. This Commission will expire on June 30, 1979.

APPROPRIATION DATA

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
					Extraordinary—				
.....	$96,418	.....	$96,418	$90,213	Expenses of Commission	10	.....	.....	.....
.....	$96,418	.....	$96,418	$90,213	**Sub-Total Appropriation**		.....	.....	.....
$1,297,905	$311,586	$34,437	$1,643,928	$1,401,553	**Total Appropriation, Legislative Commissions**		$1,315,834	$1,685,011	$1,344,011

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CHIEF EXECUTIVE'S OFFICE

SUMMARY

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$844,623	$74,953	$89,378	$1,008,954	$967,422	Executive Management	$1,522,136	$1,474,388	$1,474,388

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71100. CHIEF EXECUTIVE'S OFFICE

080. CHIEF EXECUTIVE'S OFFICE

OBJECTIVES

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

PROGRAM DESCRIPTION

10. 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	51	48	62	62	62
Authorized Positions	6	12	12	12	12
Total Positions	57	60	74	74	74

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$844,623	$74,953	$89,378	$1,008,954	$967,422	Executive Management	10	$1,522,136	$1,474,388	$1,474,388
$844,623	**$74,953**	**$89,378**	**$1,008,954**	**$967,422**	**Total Appropriation**		**$1,522,136**	**$1,474,388**	**$1,474,388**
					Distribution by Object				
					Personal Services—				
$65,000			$65,000	$65,000	Governor		$65,000	$65,000	$65,000
25,600		—$25,000			Secretary to the Governor		28,500	28,500	28,500
481,190		116,262	597,452	597,452	Salaries and wages		648,040	939,361	939,361
					Positions transferred from other departments		192,935		
					New positions		177,216		
$571,190		$91,262	$662,452	$662,452	*Total Personal Services*		[1]$1,111,691	$1,032,861	$1,032,861
$40,750		$5,000 E10,000	$55,750	$47,658	Materials and Supplies		$40,850	$44,350	$44,350
$195,183		$29,100	$224,283	$209,898	Services Other Than Personal		$200,395	$227,977	$227,977
					Maintenance of Property—				
$1,500		$500	$2,000	$1,688	Recurring		$1,700	$1,700	$1,700
1,000		3,000	4,000	3,363	Non-recurring and replacements		2,500	2,500	2,500
$2,500		$3,500	$6,000	$5,051	*Total Maintenance of Property*		$4,200	$4,200	$4,200
					Extraordinary —				
$35,000			$35,000	$35,000	An 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		$35,000	$35,000	$35,000
					Office of Planning and Policy Development		130,000	130,000	130,000
	$74,953	—$56,884	18,069		Control				
$35,000	$74,953	—$56,884	$53,069	$35,000	*Total Extraordinary*		$165,000	$165,000	$165,000
		$7,400	$7,400	$7,363	Additions and Improvements				
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	$52,300 R138,333	$68,682	$259,315	$245,792	Executive Management	10	$165,000	$165,000	$165,000
	$190,633	$68,682	$259,315	$245,792	*Total Federal Funds*		$165,000	$165,000	$165,000
$844,623	$265,586	$158,060	$1,268,269	$1,213,214	*Grand Total*		$1,687,136	$1,639,388	$1,639,388

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Includes allocation of $130,094 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Disease Control and Agricultural Development Services			
$459,877	$40,759	— $9,143	$491,493	$460,062	Animal Disease Control	$482,228	$722,695	$485,067
1,032,073	44,959	28,039	1,105,071	1,090,640	Plant Pest and Disease Control	1,134,374	1,287,897	1,159,970
611,577	35,323	20,435	667,335	653,016	Resource Development Services	664,149	1,115,046	707,330
$2,103,527	$121,041	$39,331	$2,263,899	$2,203,718	*Sub-Total*	$2,280,751	$3,125,638	$2,352,367
					Agricultural Trade Regulation and Marketing Services			
$377,308	.....	—$42,639	$334,669	$332,672	Dairy Industry Regulation	$409,379	$456,571	$425,441
540,572	$3,489	11,570	555,631	550,837	Other Commodity Regulation	645,410	688,493	661,438
423,836	1,175	42,634	467,645	465,753	Marketing Services	465,938	580,478	435,172
$1,341,716	$4,664	$11,565	$1,357,945	$1,349,262	*Sub-Total*	$1,520,727	$1,725,542	$1,522,051
					Department Management and Support			
$705,114	$2,235	$91,497	$798,846	$789,759	Management Services	$800,362	$1,000,565	$866,712
$705,114	$2,235	$91,497	$798,846	$789,759	*Sub-Total*	$800,362	$1,000,565	$866,712
$4,150,357	**$127,940**	**$142,393**	**$4,420,690**	**$4,342,739**	**Total Appropriation, Department of Agriculture**	**$4,601,840**	**$5,851,745**	**$4,741,130**

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330. DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

OBJECTIVES

1. To prevent the introduction and/or dissemination of livestock and poultry diseases of economic importance and/or transmissible to man; prevent the sale and distribution of adulterated livestock biologics.
2. To prevent the introduction and/or dissemination of plant diseases and pests not currently established in the State; identify, control and/or eradicate established plant diseases and pests of economic import.
3. To prevent the sale of noxious weed seeds and crop and/or grass seeds which do not conform to the kind and variety named and germination standard stated on the label.
4. To conserve, protect and develop soil, water and related renewable natural resources, and to protect water quality through control of land disturbance related pollutants.
5. To develop policies and plans for the improvement of rural communities whose well-being depends on agricultural and related rural endeavors.

PROGRAM DESCRIPTION

The program operates to insure that the public is protected from livestock and poultry diseases which are transmissible to man. The program also operates to prevent and control plant diseases which have an economic impact or which destroy the quality of the environment.

Through this program, the Department of Agriculture promotes farmland preservation and regulates the compatible development and use of the land in coordination with soil and water conservation, watershed protection and flood prevention.

Program Elements

10. Animal Disease Control—All livestock entering New Jersey and/or maintained on New Jersey farms are subject to Department programs for disease control and eradication. These controls include periodic inspections for general herd and flock health by Department veterinarians; regularly scheduled tests for brucellosis and tuberculosis; the quarantine of infected herds and flocks; the slaughter of stock infested with brucellosis, tuberculosis and 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 on a fee basis.

    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. Bi-monthly inspections are made to check herd health, sanitary conditions and proper cooking. All swine imports must be accompanied by a health certificate and quarantined until released by Department inspection.

    All manufacturers and distributors selling livestock biologics in New Jersey must be registered and must 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.

20. 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 in the State are inspected annually and must qualify for certification based on freedom from disease and pests.

    Surveys are conducted regularly to delineate and calculate insect populations and disease problems. When required, major infestations are countered with chemical and/or biological control programs administered by the Department. These programs 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. Violators are subject to penalty action and prosecution.

    In addition, all beehives in the State are inspected every three years.

30. Resource Development Services—Programs directed at the economic and social well-being of New Jersey's rural and agricultural areas, as well as programs concerned with the conservation, management and development of the State's soil, water and related natural resources are included in this element. Included in these efforts are erosion and sedimentation controls, watershed protection and flood control, waste recycling and a statewide soils capacity and use inventory.

    Technical services of the Federal Soil Conservation Service and other resource agencies are coordinated and made available to all landowners and public agencies through the 16 soil conservation districts.

    A Federal-State Cooperative Statistical Reporting Service is maintained to provide information on agricultural products, prices, forecasts and yields.

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

    A Farmland Preservation Program is being developed for the State under the leadership of the Division of Rural Resources.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Animal Disease Control					
Livestock	291,800	278,300	286,000	286,000	286,000
Poultry	2,547,000	2,058,000	2,000,000	1,800,000	1,800,000
Market value of livestock (thousands)	$170,662	$174,130	$189,000	$189,000	$189,000
Incidence of infection					
Brucellosis	.021%	.045%	.....	.....	.....
Tuberculosis	0%	0%	.....	.....	.....
Equine infectious anemia	.35%	.18%	.....	.....	.....
Hog cholera	2.5%	0%	.....	.....	.....
Market value of livestock lost/market value of livestock	2.41%	.10%	.....	.....	.....
Plant Pest and Disease Control					
Forest and crop acreage (thousands)	3,025	3,025	3,025	3,025	3,025
Market value of production (thousands)					
Nursery and forest production/market and inventory value	$54,000	$56,200	$58,400	$58,400	$58,400
Field crops	$88,300	$91,800	$90,200	$90,200	$90,200

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Vegetables	$77,200	$80,300	$83,500	$83,500	$83,500
Fruits and berries	$36,600	$38,100	$36,600	$36,600	$36,600
Bees and honey	$850	$900	$900	$900	$900
Plant pest management					
Fresh market value of production (thousands)					
Sweet corn	$5,900	$6,000	$6,100	$6,200	$6,200
Peaches	$19,000	$17,000	$20,000	$20,000	$20,000
Apples	$13,000	$12,000	$14,000	$13,000	$13,000
Potatoes	$9,000	$9,000	$9,000	$10,000	$10,000
Gypsy moth control					
Total forest acreage (thousands)	1,857	1,857	1,857	1,857	1,857
Acres seriously damaged	42,000	205,000	.....	.....	.....
Value of trees destroyed—Forest and residential (thousands)	$33,300	$38,100	.....	.....	.....
Acres treated chemically	20,000	32,000	50,000	50,000	50,000
Acres controlled biologically	800,000	850,000	850,000	1,000,000	1,000,000
Nurseries and dealers inspected	1,435	1,422	1,440	1,450	1,450
Percent passing inspection	90%	88%	90%	90%	.....
Seed samples	3,220	3,346	3,500	4,000	4,000
Percent of seed samples passing inspection	93%	95%	95%	97%	.....
Resource Development Services					
Acres of farmland (thousands)	1,020	1,015	1,010	1,005	1,005
Open space and farmland acreage requiring conservation treatment (thousands)	1,110	1,102	1,093	1,000	1,000
Watersheds requiring treatment by construction projects	34	33	33	33	33
Uncompleted soil survey acres (thousands)	279	245	154	64	64
POSITION DATA					
Budgeted Positions	89	89	89	135	89
Animal Disease Control	25	25	25	30	25
Plant Pest and Disease Control	50	50	50	62	50
Resource Development Services	14	14	14	43	14
Authorized Positions	26	20	17	16	16
Total Positions	115	109	106	151	105

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$459,877	$40,759	— $9,143	$491,493	$460,062	Animal Disease Control	10	$482,228	$722,695	$485,067
1,032,073	44,959	28,039	1,105,071	1,090,640	Plant Pest and Disease Control	20	1,134,374	1,287,897	1,159,970
611,577	35,323	20,435	667,335	653,016	Resource Development Services	30	664,149	1,115,046	707,330
$2,103,527	$121,041	$39,331	$2,263,899	$2,203,718	**Total Appropriation**		$2,280,751	$3,125,638	$2,352,367
					Distribution by Object				
					Personal Services—				
$1,484,897	.....	$66,703	$1,566,600	$1,560,051	Salaries and wages		$1,610,581	$1,791,853	$1,665,155
.....	.....	.....	.....	.....	Position transferred from another subcategory		14,616	.....	.....
15,000	.....	.....	.....	.....	New positions		.....	273,388	.....
$1,499,897	.....	$66,703	$1,566,600	$1,560,051	*Total Personal Services*		[1]$1,625,197	$2,065,241	$1,665,155
$125,900	.....	—$23,779	$102,121	$96,709	Materials and Supplies		$118,920	$153,990	$119,145
$244,355	.....	—$14,093	$230,262	$223,304	Services Other Than Personal		$281,784	$461,770	$281,660
					Maintenance of Property—				
$2,225	.....	— $151	$2,074	$1,683	Recurring		$2,625	$6,110	$3,175
1,150	$728	— 223	1,655	1,510	Non-recurring and replacements		6,610	860	860
$3,375	$728	— $374	$3,729	$3,193	*Total Maintenance of Property*		$9,235	$6,970	$4,035
					Extraordinary—				
$20,000	$17,153	$5,000	$42,153	$17,201	Indemnities (C4:5-93.37)	10	$5,000	$50,000	.....
.....	5,000	— 5,000	.....	.....	Indemnities, hog cholera eradication (RS 4:5-10)	10	.....	5,000	.....

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENTAL SERVICES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$60,000	$35,143	.....	$95,143	$94,769	Gypsy moth control	20	$70,000	$90,000	$80,000
45,000	14,700	.....	59,700	49,000	Soil survey program	30	41,615	71,472	71,472
100,000	19,880	.....	119,880	119,880	Grants to soil conservation districts	30	120,000	160,000	120,000
.....	285	E$7,280	7,565	5,988	Compensation awards		.....	100	.....
$225,000	$92,161	$7,280	$324,441	$286,838	*Total Extraordinary*		$236,615	$376,572	$271,472
$5,000	$28,152	$3,594	$36,746	$33,623	Additions and Improvements		$9,000	$61,095	$10,900
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Plant Pest and Disease Control	20	$100,000	.....	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		$100,000	.....	.....
$2,103,527	$121,041	$39,331	$2,263,899	$2,203,718	*Total General Fund Sources*		$2,380,751	$3,125,638	$2,352,367
					Federal Funds				
.....	R $5,700	.....	$5,700	.....	Animal Disease Control	10	$12,115	$13,000	$13,000
.....	{ 90,005 R186,017 }	.....	276,022	$129,034	Plant Pest and Disease Control	20	245,000	245,000	245,000
.....	{ 202,525 R107,612 }	.....	310,137	11,135	Resource Development Services	30	18,250	60,050	60,050
.....	$591,859	.....	$591,859	$140,169	*Total Federal Funds*		$275,365	$318,050	$318,050
					All Other Funds				
.....	$5,400	.....	$5,400	$5,400	Plant Pest and Disease Control	20	.....	.....	.....
.....	{ 19,899 R 51,247 }	.....	71,146	63,478	Resource Development Services	30	$21,000	$21,500	$21,500
.....	$76,546	.....	$76,546	$68,878	*Total All Other Funds*		$21,000	$21,500	$21,500
$2,103,527	$789,446	$39,331	$2,932,304	$2,412,765	*Grand Total*		$2,677,116	$3,465,188	$2,691,917

It is recommended that the unexpended balances as of June 30, 1979 in the Indemnities (C4:5-93.37) and Soil survey program accounts be appropriated for the same purposes.

[1]Includes allocation of $49,118 for 1978-79 salary program, for comparison purposes.

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

OBJECTIVES

1. To prevent unfair trade practices within the milk industry and maintain an equitable price parity between New Jersey milk handlers and producers/consumers for orderly marketing.
2. To prevent fraudulent trade practices and misbranding of products used in agricultural production and of farm products sold to New Jersey consumers.
3. To insure that New Jersey producers are paid for milk, poultry, fruits, vegetables and other perishable commodities sold to commission merchants, dealers and/or brokers who take possession within the State.
4. To prevent the sale of adulterated and/or misbranded livestock feeds, pet foods, fertilizers and liming materials.
5. To determine and promote farm product production-marketing schedules yielding the greatest return to New Jersey producers.
6. To foster the development of modern, adequate facilities for the distribution, processing and marketing of New Jersey farm products.
7. To provide consumers with timely and factual information concerning the periods of availability and most efficient and satisfactory use of New Jersey farm products.
8. To provide a base for efficient mercantile exchange of farm commodities.
9. To promote direct New Jersey farmer/consumer sales.
10. To supply and service New Jersey's schools, charitable and welfare organizations with nutritious agricultural commodities and other food secured through Federal sources and provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

PROGRAM DESCRIPTION

Through the enforcement of various laws (C24:16B-1, et seq.; C4:3-11.10 et seq.; C4:1-24 et seq.; C4:12-1 et seq.; C4:12-41.1 et seq.; C4:12A-1 et seq. and C18A:18-5.1), the Department of Agriculture regulates the sale and distribution of products; administers the conformity of grade and quality standards; assures dairy farmers of proper payment based on accurate butterfat tests; assures consumers adequate supply of milk at reasonable prices and assures schools an adequate supply of fresh, New Jersey produced milk. The Department exercises these responsibilities to insure an orderly market for benefit of the consumer and industry.

The Department develops programs designed to increase and expand the markets for New Jersey farm products through promotional activities, the development of modern marketing facilities and the provision of consumer food information.

The Department collects and distributes market information on product demand and prices to foster the development of production capacity and market potential. Through the maintenance of recognized standards the Department enables New Jersey producers to compete in out-of-State markets.

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51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

Program Elements

20. Dairy Industry Regulation—All milk dealers, processors, handlers and retailers functioning in the State must be licensed. Reporting procedures, field audits and investigations are employed to assure that trade practices conform to Federal-State Milk Marketing Orders which establish producer prices and to State orders which establish retail price minimums for orderly marketing. Economic studies and formal hearings conducted by the Department are used to adjust producer and retail prices to reflect changing economic conditions. Random milk samples are tested to check butterfat content for computing producer payments.

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

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

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

40. 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. Superior grade and quality standards are established for products.

Programs for the promotion of the horse and pony industry are conducted with funds made available from a small portion of the money bet at tracks. Through such activities as horse shows, publications and breeder awards, growth of the industry is encouraged.

Department exhibits are employed at the various agricultural fairs throughout the State in order to inform the public about New Jersey agricultural products as well as promote improvement of the quality of livestock and crops. The Department provides financial support to the fairs by providing awards designed to place a premium on superior quality fresh and processed farm products, and superior condition and performance of New Jersey animals shown.

50. Commodity Distribution—This section requisitions, receives, handles, stores and distributes Federal surplus food which has been 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.

It provides for further processing of basic food commodities into more usable end items, such as: durum wheat into macaroni and soy bean oil into mayonnaise. 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.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Dairy Industry Regulation					
Dairy farmers	715	700	670	650	650
Dairy animals	46,000	43,000	47,000	47,000	47,000
Dealers and cooperatives	30	29	24	24	24
Milk dealers, processors, subdealers and stores	11,016	11,000	11,000	11,500	11,500
Other Commodity Regulation					
Agricultural commodity dealers licensed	370	272	248	248	248
Processed vegetable production graded	88%	70%	85%	85%	85%
Eggs					
Market value of production (thousands)	$22,524	$23,000	$23,000	$23,000	$23,000
Retail samples passing inspection	98%	97%	98%	98%	.....
Bonding protection for farmers (thousands)	$4,755	$4,250	$5,250	$5,250	$5,250
Samples passing inspection					
Fertilizers	73%	80%	80%	80%	.....
Feedstuffs	87%	87%	87%	87%	.....
Lime materials	95%	95%	95%	95%	.....
Dollars recovered from fines					
Fertilizers	$40,200	$17,000	$18,000	$18,000	.....
Marketing Services					
Farmers	8,300	8,300	8,300	8,300	8,300
Market value of farm products (millions)	$344	$360	$360	$360	$360
Foreign export sales (millions)	$8.0	$8.0	$8.5	$8.5	$8.5
Commodity Distribution					
Recipients	631,570	702,841	703,000	703,000	703,000
School students (9 mo. average)	584,008	633,385	634,000	634,000	634,000
Institutional residents	35,070	29,327	29,000	29,000	29,000
Summer camp residents	12,482	10,968	11,000	11,000	11,000
Market value of food distributed (millions)	$12.5	$13.4	$14	$14	$14
Savings to recipients (millions)	$11.4	$12.7	$13.3	$13.3	$13.3
POSITION DATA					
Budgeted Positions	**93**	**78**	**78**	**77**	**76**
Dairy Industry Regulation	25	25	25	23	23
Other Commodity Regulation	33	33	33	33	33
Marketing Services	19	20	20	21	20
Commodity Distribution	16	.....	.....	.....	.....
Authorized Positions	44	58	69	68	68
Total Positions	137	136	147	145	144

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. AGRICULTURAL TRADE REGULATION AND MARKETING SERVICES

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (B)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$377,308	.....	—$42,639	$334,669	$332,672	Dairy Industry Regulation	20	$409,379	$456,571	$425,441
540,572	$3,489	11,570	555,631	550,837	Other Commodity Regulation	30	645,410	688,493	661,438
423,836	1,175	42,634	467,645	465,753	Marketing Services	40	465,938	580,478	435,172
$1,341,716	**$4,664**	**$11,565**	**$1,357,945**	**$1,349,262**	**Total Appropriation**		**$1,520,727**	**$1,725,542**	**$1,522,051**
					Distribution by Object				
					Personal Services—				
$1,079,434	.....	$2,430	$1,103,441	$1,100,839	Salaries and wages		$1,199,622	$1,240,066	$1,205,266
21,577	.....	.....	.....	.....	Positions transferred from another subcategory		.....	.....	.....
.....	.....	.....	.....	.....	New position		.....	13,156	.....
$1,101,011	.....	$2,430	$1,103,441	$1,100,839	*Total Personal Services*		[1]$1,199,622	$1,253,222	$1,205,266
$18,340	.....	$712	$19,052	$16,937	Materials and Supplies		$20,290	$34,840	$20,225
$216,460	.....	—$14,967	$201,493	$198,920	Services Other Than Personal		$290,080	$407,870	$282,425
					Maintenance of Property—				
$3,720	.....	$5,104	$8,824	$8,372	Recurring		$5,400	$9,600	$8,500
2,185	$1,352	9,844	13,381	12,814	Non-recurring and replacements		2,835	4,470	3,635
$5,905	$1,352	$14,948	$22,205	$21,186	*Total Maintenance of Property*		$8,235	$14,070	$12,135
					Extraordinary—				
.....	.....	{$1,780 E7,026}	$8,806	$8,467	Compensation awards		.....	.....	.....
.....	.....	$8,806	$8,806	$8,467	*Total Extraordinary*		.....	.....	.....
.....	$3,312	— $364	$2,948	$2,913	Additions and Improvements		$2,500	$15,540	$2,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R $47,100	.....	$47,100	$28,822	Other Commodity Regulation	30	$41,600	$42,000	$42,000
.....	{5,809 R 53,595}	.....	59,404	33,138	Marketing Services	40	9,837	3,322	3,322
.....	$106,504	.....	$106,504	$61,960	*Total Federal Funds*		$51,437	$45,322	$45,322
					All Other Funds				
.....	{$119,022 R 652,483}	.....	$771,505	$677,568	Other Commodity Regulation	30	$591,950	$809,845	$809,845
.....	{3,208,496 R3,862,713}	$107,109	7,178,318	3,322,227	Marketing Services	40	3,656,055	5,144,455	5,144,455
.....	{487,221 R 870,067}	.....	1,357,288	1,091,155	Commodity Distribution	50	1,749,510	1,596,975	1,596,975
.....	$9,200,002	$107,109	$9,307,111	$5,090,950	*Total All Other Funds*		$5,997,515	$7,551,275	$7,551,275
$1,341,716	$9,311,170	$118,674	$10,771,560	$6,502,172	*Grand Total*		$7,569,679	$9,322,139	$9,118,648

It is recommended that receipts from inspection fees derived from fruit, vegetable and poultry inspections, and the unexpended balance as of June 30, 1979 of such receipts, be appropriated for the cost of operating fruit, vegetable and poultry inspections.

It is further recommended that 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), and New Jersey Horsebreeding and Development (C5:5-22 et seq.), and the unexpended balance as of June 30, 1979 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, 1979, be appropriated for expenses of Commodity Distribution.

[1] Includes allocation of $34,099 for 1978-79 salary program, for comparison purposes.

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330. DEPARTMENT OF AGRICULTURE—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND SUPPORT

OBJECTIVES

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

PROGRAM DESCRIPTION

This program provides the overall management and general administrative support required by the Department to achieve its overall goals of maintaining a suitable environment for agriculture; providing and insuring a wholesome supply of agricultural products; protecting and conserving renewable natural resources; and improving rural conditions. It includes the planning, organizing and directing of State government resources to fulfill its responsibilities.

Program Element

10. Management 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. It also includes policy and plan development, general hearing services and maintains executive and legislative liaison.

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

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	41	41	41	47	43
Authorized Positions	6	6	8	8	8
Total Positions	47	47	49	55	51

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$705,114	$2,235	$91,497	$798,846	$789,759	Management Services	10	$800,362	$1,000,565	$866,712
$705,114	**$2,235**	**$91,497**	**$798,846**	**$789,759**	**Total Appropriation**		**$800,362**	**$1,000,565**	**$866,712**
					Distribution by Object				
					Personal Services—				
$43,000		$2,981	$45,981	$45,981	Secretary		$49,000	$49,000	$49,000
498,924		63,260	568,510	568,509	Salaries and wages		565,605	601,101	588,101
6,326					Positions transferred from another subcategory		9,818	27,386	27,386
					New positions			42,498	
$548,250		$66,241	$614,491	$614,490	*Total Personal Services*		[1]$624,423	$719,985	$664,487
$26,725		$6,862	$33,587	$30,038	Materials and Supplies		$28,775	$46,240	$28,775
$114,164		$7,637	$121,801	$117,793	Services Other Than Personal		$127,094	$188,440	$153,450
					Maintenance of Property—				
$7,000		—$935	$6,065	$5,707	Recurring		$8,500	$9,180	$8,000
2,975		80	3,055	2,731	Non-recurring and replacements		2,570	3,900	3,000
$9,975		—$855	$9,120	$8,438	*Total Maintenance of Property*		$11,070	$13,080	$11,000
					Extraordinary—				
$5,500			$5,500	$5,500	Expenses of State Board of Agriculture	10	$6,500	$8,000	$7,000
		E$725	725	631	Compensation awards	10		4,500	
$5,500		$725	$6,225	$6,131	*Total Extraordinary*		$6,500	$12,500	$7,000
$500	$2,235	$10,887	$13,622	$12,869	Additions and Improvements		$2,500	$20,320	$2,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
		$52,587	$52,587	$52,587	Management Services	10	$55,200	$55,200	$55,200
		$52,587	$52,587	$52,587	*Total Federal Funds*		$55,200	$55,200	$55,200
					All Other Funds				
		$20,700	$20,700	$20,624	Management Services	10	$20,700	$20,700	$20,700
		$20,700	$20,700	$20,624	*Total All Other Funds*		$20,700	$20,700	$20,700
$705,114	$2,235	$164,784	$872,133	$862,970	*Grand Total*		$876,262	$1,076,465	$942,612

[1] Includes allocation of $37,782 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF BANKING

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Regulation of Financial Institutions			
$1,681,625	$349	$129,933	$1,811,907	$1,673,720	Regulation of Banking Industry	$1,756,635	$2,218,861	$2,094,748
734,862	273,984	—144,318	864,528	707,017	Regulation of Savings and Loan Associations	835,324	910,195	884,392
553,419	35,456	160,799	749,674	719,140	Management and General Support	708,345	879,903	767,031
$2,969,906	**$309,789**	**$146,414**	**$3,426,109**	**$3,099,877**	**Total Appropriation, Department of Banking**	**$3,300,304**	**$4,008,959**	**$3,746,171**

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320. DEPARTMENT OF BANKING

REGULATION OF INDUSTRY

14100. REGULATION OF FINANCIAL INSTITUTIONS

OBJECTIVES

1. To protect the public from financial loss resulting from failures of financial and consumer credit institutions.
2. To inform and educate the public on financial matters; to assure the public of fair and equitable treatment by financial institutions; to enforce the public's rights in its dealings with the financial community.
3. To protect the public through licensing and regulation of cemetery companies as defined by RS 8A:1-1 et seq.

PROGRAM DESCRIPTION

This Department is responsible (C17:1B-1 et seq.) for the supervision and regulation of State-chartered commercial banks, foreign banks, savings banks, consumer credit institutions and savings and loan associations.

In addition it is charged (RS 8A:1-1 et seq.) with the responsibility of regulating the activities of certain cemetery companies through the New Jersey Cemetery Board.

Program Elements

10. 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.
20. 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.
90. Management and General Support—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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Regulation of Banking Industry					
State Chartered Banks					
Banks	112	109	110	110	110
Branch offices	546	590	630	660	660
Bank assets (millions)	$15,691	$17,922	$19,968	$21,918	$21,918
Examinations conducted	83	68	75	88	88
Consumer Credit Associations					
Associations	5,865	5,323	5,884	5,397	5,397
Hearings	10	12	12	15	12
Examinations conducted	311	349	500	645	600
Regulation of Savings and Loan Associations					
State Chartered Savings and Loan Associations					
Associations	207	197	193	188	188
Branch offices	401	453	501	551	551
Association assets (millions)	$12,050	$15,300	$15,700	$17,600	$17,600
Examinations conducted	547	503	526	526	526
Management and General Support					
Consumer Complaints					
Received	1,521	1,563	2,900	3,200	3,200
Completed	1,475	1,544	2,607	3,000	2,900
Inquiries and Referrals	6,008	7,400	11,500	15,000	15,000
New Jersey Cemetery Board					
Cemetery companies certified	349	354	360	362	362
POSITION DATA					
Budgeted Positions	152	152	158	188	178
Regulation of Banking Industry	87	86	87	104	99
Regulation of Savings and Loan Associations	41	41	42	43	43
Management and General Support	24	25	29	41	36

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,681,625	$349	$129,933	$1,811,907	$1,673,720	Regulation of Banking Industry	10	$1,756,635	$2,218,861	$2,094,748
734,862	273,984	— 144,318	864,528	707,017	Regulation of Savings and Loan Associations	20	835,324	910,195	884,392
553,419	35,456	160,799	749,674	719,140	Management and General Support	90	708,345	879,903	767,031
$2,969,906	**$309,789**	**$146,414**	**$3,426,109**	**$3,099,877**	**Total Appropriation**		**$3,300,304**	**$4,008,959**	**$3,746,171**

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320. DEPARTMENT OF BANKING—Continued

REGULATION OF INDUSTRY

14100. REGULATION OF FINANCIAL INSTITUTIONS

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$43,000	.....	$2,605	$45,605	$45,605	Commissioner		$49,000	$49,000	$49,000
2,376,004	.....	283,261	2,659,265	2,506,034	Salaries and wages		2,581,277	2,738,413	2,683,413
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		41,708	.....	.....
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue		.....	304,183	304,183
.....	.....	.....	.....	.....	New positions		47,970	130,593	.....
$2,419,004	.....	$285,866	$2,704,870	$2,551,639	*Total Personal Services*		[1]$2,719,955	$3,222,189	$3,036,596
$41,750	.....	$9,600	$51,350	$41,822	Materials and Supplies		$39,575	$48,400	$44,800
$442,975	.....	$10,480	$453,455	$381,818	Services Other Than Personal		$448,007	$616,355	$562,768
					Maintenance of Property—				
$3,590	.....	.....	$3,590	$2,308	Recurring		$3,320	$3,800	$3,000
2,000	$177	.....	2,177	1,865	Non-recurring and replacements		1,700	7,117	3,000
$5,590	$177	.....	$5,767	$4,173	*Total Maintenance of Property*		$5,020	$10,917	$6,000
					Extraordinary—				
$2,500	.....	E$35,500	$38,000	$37,850	Compensation awards	10	$2,500	$8,005	$8,005
.....	R$273,984	— 201,185	72,799	.....	Services to financial institutions	20	.....	.....	.....
48,587	{ 11,867 R 23,412 }	.....	83,866	66,890	New Jersey Cemetery Board	90	82,747	92,809	83,002
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)	90	.....	(65,947)	(65,947)
$51,087	$309,263	—$165,685	$194,665	$104,740	*Total Extraordinary*		$85,247	$100,814	$91,007
$9,500	$349	$6,153	$16,002	$15,685	Additions and Improvements		$2,500	$10,284	$5,000

It is recommended that receipts in excess of those anticipated from assessments (NJAC 3:1-6.1 et seq. by authority of RS 17:1-8), and the unexpended balance as of June 30, 1979 of such receipts, be appropriated.

It is further recommended that the amount appropriated to the New Jersey Cemetery Board be payable out of the receipts of the Board, and any receipts in excess of that amount be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979 in the New Jersey Cemetery Board account be appropriated for the same purpose.

[1] Includes allocation of $130,747 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Merit System Administration			
$1,860,311	$1,573	$294,806	$2,156,690	$2,156,652	Personnel Policy Development and General Administration	$2,326,584	$3,911,549	$2,872,428
2,526,852	6,506	—247,846	2,285,512	2,273,153	Recruitment and Selection	2,727,329	4,656,485	3,041,515
2,733,716	4,417	—663,447	2,074,686	2,072,603	Classification, Compensation and Local Government Services	2,162,134	3,691,365	2,437,317
.....	.....	634,556	634,556	634,484	Employee Development and Personnel Services	702,090	1,144,831	658,657
.....	.....	329,911	329,911	329,911	Equal Employment Opportunity and Affirmative Action	456,859	1,135,672	449,079
$7,120,879	**$12,496**	**$347,980**	**$7,481,355**	**$7,466,803**	**Total Appropriation, Department of Civil Service**	**$8,374,996**	**$14,539,902**	**$9,458,996**

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310. DEPARTMENT OF CIVIL SERVICE

PERSONNEL MANAGEMENT

75500. MERIT SYSTEM ADMINISTRATION

OBJECTIVES

1. To provide State and local governments with the classification and organizational structures best suited to efficient, objective oriented operations, and to provide the qualified staff required.
2. To provide an equitable compensation plan for employees.
3. To provide for the recruitment, retention and advancement of qualified employees based on valid standards of the merit program.
4. To achieve equal employment opportunity for all segments of the population by actively instituting affirmative action in hiring and promoting, and to encourage the same achievements by local governments.
5. To resolve employee appeals in a fair and equitable manner.
6. To advise State agencies and local authorities on personnel management policies, practices and legislation.
7. To enhance employee personal fulfillment, effectiveness and productivity by providing timely training and career development programs.
8. To improve personnel practices and increase accountability of personnel staffs of State and local government agencies.

PROGRAM DESCRIPTION

The Department of Civil Service (Title 11 of the Revised Statutes) develops and implements basic policy governing all phases of personnel administration and promotes continuous improvement in employee recruitment and selection on the basis of the merit principle.

The Department is guided in its efforts by a five-member Commission appointed by the Governor with Senate confirmation. Each year begins a new five-year term for one member of the Commission.

The Department identifies critical employment needs of government and acts responsively to recruit and test qualified candidates. It keeps abreast of requirements for new skills and techniques and provides training opportunities for employees to grow and advance through the acquisition of additional skills, knowledge and abilities.

The Department administers the Civil Service System for State government and for those local governments that have adopted Title 11, supervises the implementation of new policies, provides technical assistance, monitors affirmative action plans, maintains equitable and competitive compensation schedules, provides employee appeal procedures and insures the maintenance of accurate personnel records.

Program Elements

10. Personnel Policy Development and General Administration—The Office of the President develops proposals for revised legislation governing the public career system. It issues all the official rules and regulations needed to implement the Civil Service statutes. In the course of conducting Civil Service Commission hearings and rendering decisions, it continually evaluates and adjusts existing personnel programs.

    Operating in close cooperation with the Office of the President, the Division of Administration provides general administration and management services to support all of its policies and programs, including budgeting and financial control; personnel services; purchasing of supplies, services and equipment; mail services and general reception; computer systems analysis, programming, key punching and operations; internal administrative procedures; special management studies and analyses; graphic arts support and public information services.

20. Recruitment and Selection—Recruits applicants to fill existing position vacancies at State and local levels by competitive examinations; plans, schedules and conducts examinations, prepares lists of eligible candidates and certifies the names of eligibles to appointing authorities disposing of vacant positions; engages in a constant research effort to improve test validity, thereby forestalling ethnic discrimination; manages the State and local promotional system, to include the planning, scheduling and administration of promotional examinations.

30. Classification, Compensation and Local Government Services—Conducts organizational and classification studies, job evaluation and compensation research; develops and monitors performance evaluation systems; defines broad, integrated career paths embodying all levels of government and sets standards and guidelines for the transfer of employees between agencies and organizational units and between class title series so as to promote constructive mobility; provides technical assistance and advice to participating local government agencies in developing and maintaining classification and compensation plans; maintains employment records and monitors personnel transactions for compliance with Civil Service law and rules.

40. Employee Development and Personnel Services—Provides formal training courses for orienting new employees, increasing job skills and developing supervisory employees and renders technical assistance to employee training programs instituted by State and local government agencies; furnishes administrative advice, technical assistance and guidance to public officials and agency staffs in matters of personnel policy and procedures; implements suggestion and other award programs for State agencies and encourages local jurisdictions to develop similar programs.

50. Equal Employment Opportunity and Affirmative Action—Monitors affirmative action programs in departments and agencies for compliance; develops and implements programs to increase the number of minorities and women at all levels of responsibility in State and local government; proposes remedies to eliminate barriers to equal employment opportunity and assembles and disseminates information on equal employment opportunities and affirmative action programs.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
State Civil Service employees	58,264	61,537	62,500	62,500	62,500
Local employees	142,564	146,941	147,500	150,000	150,000
Local jurisdictions	296	297	300	300	305
Open competitive examinations announced	9,467	8,244	8,000	8,100	8,100
Applications received	168,618	161,624	160,000	160,000	160,000
Candidates tested	117,360	157,341	135,000	140,000	140,000
Eligibles produced	48,032	59,127	55,000	60,000	60,000
Appointments from certifications	10,364	10,633	10,000	11,000	11,000
Promotional examinations announced	4,824	4,552	4,000	4,500	4,500
Applications received	25,104	22,627	21,000	21,500	21,500
Candidates tested	16,446	19,478	19,000	19,000	19,000
Eligibles produced	8,740	10,679	10,000	11,000	11,000
Promotions made	4,780	4,795	4,700	5,000	5,000
Hearings held	365	415	300[a]	.....	.....
Decisions rendered	315	305	300	.....	.....
Backlog of hearings	119	159	.....	.....	.....
Suggestions received	923	811	800	800	800
Suggestions processed	1,244	860	850	800	800

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310. DEPARTMENT OF CIVIL SERVICE—Continued

PERSONNEL MANAGEMENT

75500. MERIT SYSTEM ADMINISTRATION

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Value of suggestions adopted	$500,000	$198,440	$190,000	$200,000	$200,000
State and local employee training hours	221,578	200,000	200,000	200,000	200,000
Public employee career development affirmative action programs monitored in State departments	5	22	20	20	20

[a] Reflects cases filed prior to January 6, 1979. Cases filed after that date will be handled by the new Office of Administrative Law (71710-300).

POSITION DATA

Budgeted Positions	**365**	**375**	**422**	**794**	**458**
Personnel Policy Development	57	62	65	148	92
Recruitment and Selection	115	113	143	256	142
Classification, Compensation and Local Government Services	193	159	154	259	161
Employee Development and Personnel Services	.....	31	31	57	34
Equal Employment Opportunity and Affirmative Action	.....	10	29	74	29
Authorized Positions	79	61	59	50	50
Total Positions	444	436	481	844	508

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,860,311	$1,573	$294,806	$2,156,690	$2,156,652	Personnel Policy Development and General Administration	10	$2,326,584	$3,911,549	$2,872,428
2,526,852	6,506	— 247,846	2,285,512	2,273,153	Recruitment and Selection	20	2,727,329	4,656,485	3,041,515
2,733,716	4,417	— 663,447	2,074,686	2,072,603	Classification, Compensation and Local Government Services	30	2,162,134	3,691,365	2,437,317
.....	.....	634,556	634,556	634,484	Employee Development and Personnel Services	40	702,090	1,144,831	658,657
.....	.....	329,911	329,911	329,911	Equal Employment Opportunity and Affirmative Action	50	456,859	1,135,672	449,079
$7,120,879	**$12,496**	**$347,980**	**$7,481,355**	**$7,466,803**	**Total Appropriation**		**$8,374,996**	**$14,539,902**	**$9,458,996**
					Distribution by Object				
					Personal Services—				
$43,000	.....	— $2,839	$40,161	$40,161	President		$49,000	$49,000	$49,000
42,000	.....	.....	42,000	42,000	Commissioners (4 @ $12,500)		50,000	50,000	50,000
5,089,797	.....	775,775	5,865,572	5,865,571	Salaries and wages		5,951,764	6,621,127	6,469,932
.....	.....	.....	.....	.....	Positions established from lump sum appropriations		741,504	435,216	435,216
.....	.....	.....	.....	.....	New positions		94,559	2,885,347	.....
$5,174,797	.....	$772,936	$5,947,733	$5,947,732	*Total Personal Services*		[1]$6,886,827	$10,040,690	$7,004,148
$279,400	.....	$26,147	$305,547	$305,540	Materials and Supplies		$302,400	$617,300	$350,200
$1,093,807	.....	— $1,664	$1,092,143	$1,091,267	Services Other Than Personal		$1,093,999	$2,352,683	$1,400,783
					Maintenance of Property—				
$10,875	.....	$5,923	$16,798	$16,797	Recurring		$14,050	$37,700	$17,250
8,000	$1,672	— 6,646	3,026	2,678	Non-recurring and replacements		29,750	43,660	11,150
$18,875	$1,672	— $723	$19,824	$19,475	*Total Maintenance of Property*		$43,800	$81,360	$28,400
					Extraordinary—				
$200,000	.....	—$200,000	.....	.....	Expansion of affirmative action programs				
320,000	.....	— 277,566	$42,434	$42,434	Improve examination and classification services		[2]$10,470	.....	.....
.....	.....	.....	.....	.....	Improve services rendered to State and local governments				
.....	.....	.....	.....	.....	International Personnel Management Association Conference	10	.....	$10,000	$10,000
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge system (PL 1978, c. 67)	10	.....	(200,000)	(200,000)

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310. DEPARTMENT OF CIVIL SERVICE—Continued

PERSONNEL MANAGEMENT

75500. MERIT SYSTEM ADMINISTRATION

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Implementation of Civil Service reform, subject the enactment of enabling legislation	10	.....	$400,000	$400,000
.....	.....	.....	.....	.....	Develop content valid examinations	20	.....	638,169	224,665
.....	.....	$8,532	$8,532	.....	State Law Enforcement Planning Agency project	20	.....	.....	.....
$4,000	.....	8,301	12,301	$12,299	Compensation awards		.....	12,700	8,000
$524,000	.....	—$460,733	$63,267	$54,733	*Total Extraordinary*		$10,470	$1,060,869	$642,665
$30,000	$10,824	$12,017	$52,841	$48,056	Additions and Improvements		$37,500	$387,000	$32,800
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Personnel Policy Development and General Administration	10	$200,000	.....	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		$200,000	.....	.....
$7,120,879	$12,496	$347,980	$7,481,355	$7,466,803	*Total General Fund Sources*		$8,574,996	$14,539,902	$9,458,996
	{ $51,944 R427,933 }				**Federal Funds**				
.....		$84,144	$564,021	$416,300	Personnel Policy Development and General Administration	10	$296,789	$116,000	$116,000
.....	R 27,318	55,119	82,437	82,437	Recruitment and Selection	20	175,714	92,200	92,200
.....	{ 93,797 R179,810 }	58,392	331,999	180,651	Classification, Compensation and Local Government Services	30	73,080	.....	.....
.....	.....	.....	.....	.....	Employee Development and Personnel Services	40	138,000	92,000	92,000
.....	.....	.....	.....	.....	Equal Employment Opportunity and Affirmative Action	50	10,000	10,000	10,000
.....	$780,802	$197,655	$978,457	$679,388	*Total Federal Funds*		$693,583	$310,200	$310,200
					All Other Funds				
.....	$6,544	.....	$6,544	.....	Personnel Policy Development and General Administration	10	.....	.....	.....
.....	.....	$56,188	56,188	56,188	Recruitment and Selection	20	$56,400	$56,400	$56,400
.....	.....	192,956	192,956	192,956	Classification, Compensation and Local Government Services	30	196,000	196,000	196,000
.....	$6,544	$249,144	$255,688	$249,144	*Total All Other Funds*		$252,400	$252,400	$252,400
$7,120,879	$799,842	$794,779	$8,715,500	$8,395,335	*Grand Total*		$9,520,979	$15,102,502	$10,021,596

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

It is further recommended that the amount hereinabove for Implementation of Civil Service reform, not be available for expenditure until a spending plan is submitted to and approved by the Governor.

[1] Includes allocation of $472,215 for 1978-79 salary program, for comparison purposes.

[2] $419,971 of the appropriation of $430,441 for Expansion of affirmative action programs, to Improve examination and classification services and to Improve services rendered to State and local governments distributed to applicable operating accounts.

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Community Development Management			
$1,860,556	$268,330	$8,778	$2,137,664	$1,927,294	Housing Code Enforcement	$2,041,651	$2,537,106	$2,167,787
1,399,902	4,558,650	—184,334	5,774,218	1,339,104	Housing	930,335	1,121,300	1,010,700
998,293	2,180	52,259	1,052,732	1,047,323	Local Government Services	1,214,809	1,388,220	1,238,495
1,228,361	50,367	17,858	1,296,586	1,232,567	State and Regional Planning	1,856,613	2,027,667	1,968,730
800,884	.....	53,145	854,029	849,871	Uniform Construction Code	915,799	961,397	869,151
$6,287,996	$4,879,527	—$52,294	$11,115,229	$6,396,159	*Sub-Total*	$6,959,207	$8,035,690	$7,254,863
					Human Resource Development			
$1,099,788	$2,914,605	$39,107	$4,053,500	$4,049,937	Human Resources	$647,699	$814,199	$566,220
536,484	.....	207,526	744,010	602,692	Programs for Aging	718,571	1,519,929	922,829
$1,636,272	$2,914,605	$246,633	$4,797,510	$4,652,629	*Sub-Total*	$1,366,270	$2,334,128	$1,489,049
					Department Management and General Support			
$940,649	$1,021	$140,142	$1,081,812	$1,072,115	Department Management	$1,025,569	$1,150,230	$1,097,874
$940,649	$1,021	$140,142	$1,081,812	$1,072,115	Sub-Total	$1,025,569	$1,150,230	$1,097,874
$8,864,917	**$7,795,153**	**$334,481**	**$16,994,551**	**$12,120,903**	**Total Appropriation, Department of Community Affairs**	**$9,351,046**	**$11,520,048**	**$9,841,786**

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800. DEPARTMENT OF COMMUNITY AFFAIRS

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To maintain the fiscal integrity of local government and provide professional technical assistance to local government 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 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.
4. To provide technical assistance to improve the administrative, fiscal and planning capabilities of local governments in order to promote better efficiency and economy.
5. 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.
6. To insure the efficient administration and performance evaluation of the Safe and Clean Neighborhoods program and Municipal Aid program.
7. To operate a Demonstration Housing program, so as to provide funds to make non-interest bearing loans for development costs of housing projects; and to develop, test and evaluate methods to maximize housing production, rehabilitation and maintenance.
8. To provide for the efficient administration and implementation of the Tenants' Property Tax Rebate Act.

PROGRAM DESCRIPTION

This subcategory includes the Divisions of Housing and Urban Renewal, Local Government Services and State and Regional Planning. The goal is to design and administer programs which will insure the maximum supply of safe and decent housing; increase the effective management, planning and fiscal capabilities of local governments and coordinate the development and planning programs of the State and regional governments.

Program Elements

10. 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.
20. Housing—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 Retirement Community Full Disclosure Act (C45:22A-1), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a federally funded leased housing assistance program for the handicapped. 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 projects.

    Develops long-term solutions which will reduce the number of buildings abandoned or in foreclosure, conserve economically viable publicly assisted buildings which typically represent the newest and best available housing for low and moderate income citizens, encourage possible conversion of sound buildings to tenant ownership and/or management and generally foster healthier and more humane living conditions for the tenant population.
30. 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 Federal "701" Local Planning program and the Tenant Property Tax Rebate Act (C54:4-6.3).
40. 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.).

    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.
50. Construction Code Enforcement—Insures that all buildings are constructed to meet uniform standards; that all local construction code officials are competent through a licensing program; and that all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119).

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Housing Code Enforcement					
Housing Inspection					
Buildings registered	82,141	83,663	90,000	95,000	95,000
Building units registered	649,800	670,740	724,050	770,000	770,000
Dwelling units requiring inspection	129,960	134,148	144,810	154,000	154,000
Dwelling units inspected	125,161	101,458	130,000	156,000	120,428
Percentage of dwelling units inspected	73%	59%	76%	91%	70%
Property violations corrected	8,093	13,084	15,000	16,380	12,645
Cost per unit inspected, State	$10	$6.22	$6.22	$5.80	$6.38
Cost per unit inspected, local	$14	$6.26	$6.27	$6.80	$7.48

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Housing					
Limited Dividend Nonprofit Housing Law					
Municipalities and housing sponsors requiring assistance	278	278	278	278	278
Municipalities and housing sponsors receiving assistance	106	60	60	60	60
Percentage receiving technical assistance	38%	21%	21%	21%	21%
New housing sponsors approved	58	60	30	30	28
Units required annually for low-middle income families	50,000	50,000	50,000	50,000	50,000
Housing units produced	7,426	3,875	4,000	4,000	3,760
Planned Real Estate Development					
PRED projects registered	.....	.....	20	59	59
Units regulated	.....	.....	35,375	44,875	44,875
Units involved in processed complaints	.....	.....	400	800	800
Neighborhood Preservation					
Sub-standard low and moderate income housing units	.....	450,000	450,000	450,000	450,000
Neighborhood improvements projects	.....	27	28	35	28
Average grant per family	.....	$1,000	$1,400	$1,500	$1,500
Dwelling units rehabilitated	.....	1,000	1,200	1,800	700
Municipalities qualifying for assistance	.....	110	110	110	110
Relocation Assistance					
Families requiring relocation	3,560	3,460	1,736	2,100	2,100
Families receiving relocation funds					
State	516	1,159	1,500	2,100	2,100
Other	1,125	686	600	0	0
Average first year payment	$950	$1,059	$1,100	$1,250	$1,250
Average second, third and fourth year payments	$838	$856	$850	$850	$850
Relocation assistance programs approved	27	34	40	45	42
Complaints resolved	87	57	75	80	75
Funds granted for relocation	$429,000	$700,000	$1,015,000	$1,995,000	$1,015,000
Revolving Housing Demonstration and Grant Program					
Units built from seed money	2,435	1,498	2,500	2,500	2,000
Units built from demonstration money	.....	.....	3	.....	.....
Seed money loans processed	31	15	40	40	33
Demonstration loans processed	1	10	10	10	8
Local Government Services					
Managerial Competence					
Requests for managerial competence assistance	672	1,832	2,184	2,184	2,184
Governmental units receiving assistance	571	1,769	2,121	2,121	1,521
Planning Ability					
Advisory planning services rendered	40	60	60	60	45
Recreational assistance rendered	77	128	124	131	111
Recreational surveys rendered	10	10	10	10	7
701 grants administered	1	2	2	2	2
Research and Revenue Sharing					
Registered municipal accountants assisted	315	315	315	315	315
Local governments receiving verification of revenue sharing entitlement	588	588	588	588	588
Revenue sharing assistance rendered	2,850	3,800	2,900	2,900	2,900
Legislative comments rendered	1,950	2,500	2,950	3,200	3,200
Interlocal Services					
Feasibility studies	.....	.....	4	4	3
Grants awarded	.....	.....	4	4	3
Safe and Clean Neighborhoods					
Municipalities receiving assistance	28	28	28	31	31
Percentage of funds used for "safe" programs	69%	64%	67%	67%	67%
Percentage of funds used for "clean" programs	31%	36%	33%	33%	33%
Posts manned by walking patrolmen	411	375	375	386	386
Patrolmen employed through program	818	794	792	793	793
Public Service Intern Program					
Interns Placed					
Summer employment	.....	126	130	130	52
Management traineeships	.....	6	4	4	2
Academic employment	.....	13	13	13	5

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Urban Aid					
Municipalities receiving urban aid	28	28	28	31	31
Urban aid programs reviewed on site	28	28	28	31	31
State and Regional Planning					
State Planning					
State department reports prepared	6	8	10	12	12
State plans reviewed	8	12	12	15	15
Regional Planning					
Legislation reviewed	43	47	50	55	55
State department reports prepared	22	24	24	30	30
Urban Planning					
Legislation submitted	2	1	1	2	2
State department reports prepared	20	30	30	35	35
PUD requests reviewed	7	1	1	2	2
Review Coordination					
A-95 applications certified	1,989	1,211	1,400	1,700	1,700
Uniform Construction Code					
Permits issued	0	796	1,200	1,500	1,320
Inspections	9,223	15,315	16,000	12,000	10,560
Officials licensed	509	800	1,200	1,500	1,500
Plans reviewed	100	253	300	350	308
POSITION DATA					
Budgeted Positions	258	248	258	279	271
Housing Code Enforcement	84	84	90	93	90
Housing	41	41	42	43	43
Local Government Services	66	56	59	66	63
State and Regional Planning	18	18	18	28	26
Uniform Construction Code	49	49	49	49	49
Authorized Positions	70	70	70	62	62
Total Positions	328	318	328	341	333

APPROPRIATION DATA

Year Ending June 30, 1978 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 — Requested	Recommended
$1,860,556	$268,330	$8,778	$2,137,664	$1,927,294	Housing Code Enforcement	10	$2,041,651	$2,537,105	$2,167,787
1,399,902	4,558,650	— 184,334	5,774,218	1,339,104	Housing	20	930,335	1,121,300	1,010,700
998,293	2,180	52,259	1,052,732	1,047,323	Local Government Services	30	1,214,809	1,388,220	1,238,495
1,228,361	50,367	17,858	1,296,586	1,232,567	State and Regional Planning	40	1,856,613	2,027,667	1,968,730
800,884	.....	53,145	854,029	849,871	Uniform Construction Code	50	915,799	961,397	869,151
$6,287,996	**$4,879,527**	**— $52,294**	**$11,115,229**	**$6,396,159**	**Total Appropriation**		**$6,959,207**	**$8,035,690**	**$7,254,863**
					Distribution by Object				
					Personal Services—				
$30,000	.....	$1	$30,001	$30,001	Board members (5 @ $7,000)		$35,000	$35,000	$35,000
3,083,921	.....	215,726	3,345,369	3,344,928	Salaries and wages		3,619,708	3,813,565	3,698,771
.....	.....	.....	.....	.....	Positions transferred from another department		61,075	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other subcategories		16,793	.....	.....
45,722	.....	.....	.....	.....	New positions		48,905	207,465	40,996
.....	.....	.....	.....	.....	Positions converted		.....	167,468	167,468
$3,159,643	.....	$215,727	$3,375,370	$3,374,929	*Total Personal Services*		[1]$3,781,481	$4,223,498	$3,942,235
$94,175 s 7,000	.....	— $656	$100,519	$92,705	Materials and Supplies		$97,770	$152,976	$115,250
$565,278	.....	— $29,395	$535,883	$526,557	Services Other Than Personal		$597,246	$798,171	$680,678
					Maintenance of Property—				
$3,900	.....	$3,004	$6,904	$5,315	Recurring		$5,300	$5,850	$3,500
3,800	.....	— 3,800	.....	.....	Non-recurring and replacements		4,570	9,301	1,870
$7,700	.....	— $796	$6,904	$5,315	*Total Maintenance of Property*		$9,870	$15,151	$5,370

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$800,000	$268,330	— $82,850	$985,480	$783,490	Cooperative housing inspection	10	$800,000	$1,000,000	$800,000
.....	4,558,000	— 200,000	4,358,000	.....	Special Housing Finance Agency account	20	.....	.....	.....
s76,000	.....	.....	76,000	1,006	Planned real estate development	20	.....	80,000	80,000
700,000	.....	.....	700,000	700,000	Relocation assistance	20	215,000	295,000	215,000
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge system (PL 1978, c. 67)	30	.....	(16,792)	(16,792)
229,200	.....	.....	229,200	229,200	Tri-state Regional Planning Commission	40	229,200	184,000	184,000
50,000	.....	.....	50,000	41,875	Delaware Valley Regional Planning Commission	40	50,000	34,000	34,000
587,500	50,197	.....	637,697	587,697	Hackensack Meadowlands Development Commission	40	1,170,000	1,190,000	1,190,000
.....	.....	17,434	17,434	16,760	Compensation awards		.....	.....	.....
.....	.....	120	120	120	Claims		.....	.....	.....
$2,442,700	$4,876,527	—$265,296	$7,053,931	$2,360,148	*Total Extraordinary*		$2,464,200	$2,783,000	$2,503,000
$11,500	$3,000	$28,122	$42,622	$36,505	Additions and Improvements		$8,640	$62,894	$8,330
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,750,000	.....	.....	$1,750,000	$1,750,000	Housing	20	$2,155,000	$4,150,000	$2,398,000
52,765,170	.....	.....	52,765,170	52,764,127	Local Government Services	30	53,803,370	54,534,995	52,896,995
30,000	.....	.....	30,000	30,000	Uniform Construction Code	50	36,000	36,000	36,000
$54,545,170	.....	.....	$54,545,170	$54,544,127	*Total State Aid*		$55,994,370	$58,720,995	$55,330,995
$60,833,166	$4,879,527	— $52,294	$65,660,399	$60,940,286	*Total General Fund Sources*		$62,953,577	$66,756,685	$62,585,858
					Federal Funds				
.....	$22,939 R3,191,713	.....	$3,214,652	$3,114,479	Housing	20			
					United States Housing Act of 1937, Section VIII		$6,806,226	$6,988,105	$6,988,105
.....	R 24,250	$44,561	68,811	58,015	Other		.....	.....	.....
.....	8 R 299,426	.....	299,434	299,434	Local Government Services Housing Act of 1954, Section 701	30	271,000	180,000	180,000
.....	104,436 R 30	.....	104,466	104,464	Other		.....	.....	.....
.....	6,782 R 682,642	.....	689,424	689,424	State and Regional Planning Housing Act of 1954, Section 701	40	560,000	430,000	430,000
.....	.....	10,902	10,902	10,599	Other		12,000	12,000	12,000
.....	$4,332,226	$55,463	$4,387,689	$4,276,415	*Total Federal Funds*		$7,649,226	$7,610,105	$7,610,105
					All Other Funds				
.....	$2,540,238 R3,885,467	$27,169	$6,452,874	$3,546,761	Housing	20	$3,943,934	$3,021,092	$1,846,092
.....	.....	20,561	20,561	20,476	Local Government Services	30	21,700	21,700	21,700
.....	16	.....	16	.....	State and Regional Planning	40	.....	.....	.....
.....	R 803,166	.....	803,166	131,621	Uniform Construction Code	50	1,105,000	1,545,000	1,545,000
.....	$7,228,887	$47,730	$7,276,617	$3,698,858	*Total All Other Funds*		$5,070,634	$4,587,792	$3,412,792
$60,833,166	$16,440,640	$50,899	$77,324,705	$68,915,559	*Grand Total*		$75,673,437	$78,954,582	$73,608,755

It is recommended that the amount hereinabove for Relocation assistance be applicable to the fiscal year 1979-80 only; provided, however, that the Commissioner of the Department of Community Affairs be empowered to continue existing contracts for rent supplements (C52:27D-66).

It is further recommended that the unexpended balance as of June 30, 1979 in the Hackensack Meadowlands Development Commission account be appropriated for the same purpose.

It is further recommended that notwithstanding the provisions of prior appropriations acts, the State's loan to the Hackensack Meadowlands Development Commission be repaid to the General Fund, with interest at a rate of 8% per annum on any sum appropriated after June 30, 1975, and at a rate of 6% per annum on any loans outstanding prior to July 1, 1975, from proceeds of revenues, moneys or funds due the Commission from the New Jersey Sports and Exposition Authority.

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DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

It is further recommended that, notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Exposition Authority be deposited in the General Fund and only the amount hereinabove for the Hackensack Meadowlands Development Commission be appropriated; provided, however, that an additional amount pursuant to C5:10-6 may be appropriated for capital projects with the approval of the Director, Division of Budget and Accounting; provided further, however, that if receipts are not adequate, the appropriation hereinabove shall be considered to be a loan from the General Fund and shall be repaid with interest at 8%; provided further, however, that any receipts from the New Jersey Sports and Exposition Authority first be applied to reduce the principal and interest on previous loans made by the State of New Jersey through appropriations to the Hackensack Meadowlands Development Commission.

It is further recommended that the amount hereinabove for the Delaware Valley Regional Planning Commission be used for land development planning aspects of studies conducted in the Philadelphia-Camden urban area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Delaware Valley Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

It is further recommended that the amount hereinabove for the Tri-State Regional Planning Commission be used for land development planning aspects of studies conducted in the Northeastern New Jersey-New York urban area by such Commission, contingent upon Federal participation of no less than 66⅔%; provided, however, that the expenditure of such funds by the Tri-State Regional Planning Commission be subject to the approval of the Commissioner of the Department of Community Affairs.

[1] Includes allocation of $290,797 for 1978-79 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52300. HUMAN RESOURCE DEVELOPMENT

OBJECTIVES

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

PROGRAM DESCRIPTION

Human Resources is responsible for planning, coordinating, financing and operating a wide range of programs which seek to answer the social and economic needs of the poor, the young, the old and women. The Division of Human Resources also works with local and State governments, non-profit community improvement groups and other local agencies to develop and administer health, educational, employment, recreational and social services programs.

As the State's Office of Economic Opportunity, the Division of Human Resources provides technical and financial assistance to community action (anti-poverty) agencies and county and regional legal services offices.

Through the Divisions on Aging and Women, a variety of programs designed to improve the living conditions, rights and opportunities of New Jersey's senior citizens and women are operated.

The Office of the Ombudsman for the Institutionalized Elderly was established (C52:27G-1 et seq.) to develop and implement procedures for eliciting and resolving complaints from patients, residents or relatives of such persons residing in such facilities.

The Office on Community Recreation for Handicapped Persons (PL 1977, c. 379) encourages and supports the promotion, planning, development, implementation and maintenance of comprehensive recreation services by local units of government and non-profit agencies for handicapped persons.

Program Elements

10. Human Resources—Provides assistance to local governments, model cities, 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 State Office of Economic Opportunity (C52:27D-7), it provides technical, financial and programmatic aid in many areas, including youth employment, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, needs and problems of women, the Hispanic Community, and new weatherization concepts.
20. Programs for 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 (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education. Finally, the revenues in the Casino Revenue fund will be appropriated to provide programs which will reduce property taxes, rentals, telephone, gas, electric and municipal utilities charges of eligible senior citizens and disabled residents of the State (C5:12-1 et seq.). The Ombudsman for the institutionalized elderly receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety and welfare, and the civil and human rights of the institutionalized elderly.

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52300. HUMAN RESOURCE DEVELOPMENT

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Human Resources					
Women's Programs					
Clients served by Hot Line	9,800	14,009	17,000	20,000	20,000
Community Development					
Local governments served	28	26	26	11	9
Project components funded	7	30	37	15	13
Hispanic Affairs					
Bilingual poverty population served	50,000	46,000	52,000	64,000	52,000
Community Programs					
Community action agencies	24	25	25	25	25
Program components	242	250	250	250	250
Persons served	332,048	384,650	350,000	350,000	350,000
Program Development					
Persons served	40,000	45,000	82,000	125,000	82,000
Agencies receiving assistance	21	25	30	35	30
Programs for Aging					
Persons (60+) receiving assistance	410,000	420,000	423,500	427,735	427,735
Persons (60+) referred to other agencies	11,100	21,000	21,200	21,412	21,412
County Offices on Aging					
Persons (65+) receiving assistance	93,461	95,330	104,800	115,280	115,280
Persons (65+) referred to other agencies	70,095	71,497	78,600	86,460	86,460
County offices receiving State aid	18	21	21	21	21
Ombudsman for the Institutionalized Elderly					
Institutionalized elderly	72,000	74,200	77,650	84,975	84,975
POSITION DATA					
Budgeted Positions	**31**	**34**	**38**	**37**	**37**
Human Resources	20	20	20	18	18
Programs for Aging	11	14	18	19	19
Authorized Positions	96	100	100	100	100
Total Positions	127	134	138	137	137

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,099,788	$2,914,605	$39,107	$4,053,500	$4,049,937	Human Resources	10	$647,699	$814,199	$566,220
536,484	.....	207,526	744,010	602,692	Programs for Aging	20	718,571	1,519,929	922,829
$1,636,272	**$2,914,605**	**$246,633**	**$4,797,510**	**$4,652,629**	**Total Appropriation**		**$1,366,270**	**$2,334,128**	**$1,489,049**
					Distribution by Object				
					Personal Services—				
$361,750	.....	$53,653	$524,125	$520,843	Salaries and wages		$552,538	$601,449	$586,449
108,722	.....	.....	.....	.....	New positions		69,722	.....	.....
$470,472	.....	$53,653	$524,125	$520,843	*Total Personal Services*		[1]$622,260	$601,449	$586,449
$25,100	.....	$1,543	$26,643	$26,213	Materials and Supplies		$18,875	$22,300	$22,100
$67,850	.....	—$8,630	$59,220	$57,211	Services Other Than Personal		$81,535	$108,479	$84,500
					Maintenance of Property—				
$1,200	.....	$282	$1,482	$1,394	Recurring		$1,700	$2,000	$2,000
1,250	$2,939	— 3,424	765	648	Non-recurring and replacements		500	1,000	1,000
$2,450	$2,939	—$3,142	$2,247	$2,042	Total Maintenance of Property		$2,200	$3,000	$3,000
					Extraordinary—				
$128,000	.....	.....	$128,000	$126,509	Expenses of the Division on Women	10	$148,000	$381,000	$165,000
.....	.....	.....	.....	.....	Governor's State Committee on Children and Youth	10	20,000	20,000	15,000
.....	.....	.....	.....	.....	YMCA youth and government program	10	10,000	10,000	10,000
640,000	$2,754,622 R156,690	.....	3,551,312	3,551,312	Urban Loan Authority	10	.....	.....	[2]
.....	.....	$2,490	2,490	2,490	Prisoner companion program (State share)	10	.....	.....	.....

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

INCOME SECURITY AND HUMAN RESOURCES DEVELOPMENT

52300. HUMAN RESOURCE DEVELOPMENT

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Newark Community Center for the Arts	10	$60,000	.....	.....
.....	.....	$200,000	$200,000	$199,996	Senior service outreach program	20	.....	$72,000	$72,000
$2,400	.....	.....	2,400	507	Expenses of the Commission on Aging	20	2,400	1,900	1,000
s150,000	.....	.....	150,000	14,727	Ombudsman for the institutionalized elderly	20	250,000	835,000	330,000
150,000	.....	.....	150,000	149,807	Federal aging programs (State share)	20	150,000	250,000	200,000
.....	.....	485	485	485	Compensation awards		.....	.....	.....
$1,070,400	$2,911,312	$202,975	$4,184,687	$4,045,833	*Total Extraordinary*		$640,400	$1,569,900	$793,000
.....	$354	$234	$588	$487	Additions and Improvements		$1,000	$29,000	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$3,770,000 s150,000 378,000	.....	.....	$3,920,000 378,000	$3,768,919 378,000	Human Resources	10	$1,920,000	$2,806,000	$2,070,000
					Programs for Aging	20	400,000	470,000	420,000
$4,298,000	.....	.....	$4,298,000	$4,146,919	*Total State Aid*		$2,320,000	$3,276,000	$2,490,000
$5,934,272	$2,914,605	$246,633	$9,095,510	$8,799,548	*Total General Fund Sources*		$3,686,270	$5,610,128	$3,979,049
					Federal Funds				
.....	$113 R 71,252	.....	$71,365	$71,365	Human Resources	10	.....	.....	.....
					Education of the Handicapped Act		$80,000	$80,000	$80,000
.....	.....	$1,418,007	$1,418,007	$1,417,750	Social Security Act, Title XX		1,419,100	1,419,100	1,419,100
.....	1,206 R5,819,420	.....	5,820,626	5,815,231	Economic Opportunity Act of 1964		445,890	445,890	445,890
.....	11,239 R 148,761	.....	160,000	160,000	Economic Opportunity Act of 1964, Title I		.....	.....	.....
.....	63,849 R 610,617	.....	674,466	630,767	Economic Opportunity Act of 1964, Title II		832,667	507,667	507,667
.....	.....	84,523	84,523	84,523	Omnibus Crime Control and Safe Streets Act, Title I		.....	.....	.....
.....	.....	721,000	721,000	721,000	Energy Conservation and Production Act		.....	.....	.....
.....	3,250 R 64,940	.....	68,190	64,940	Other		67,540	67,540	67,540
.....	8,269 R5,658,352	.....	5,666,621	5,658,033	Programs for Aging	20	.....	.....	.....
					Older Americans Act of 1965, Title III		6,028,000	7,000,000	7,000,000
.....	R 200,440	—31,620	168,820	167,910	Older Americans Act of 1965, Title IV-A		200,500	200,500	200,500
.....	21,532 R1,352,855	—73,082	1,301,305	1,276,298	Older Americans Act of 1965, Title V		2,600,000	3,500,000	3,500,000
.....	R8,292,529	—55,446	8,237,083	8,237,083	Older Americans Act of 1965, Title VII		9,500,000	10,000,000	10,000,000
.....	R 23,403	.....	23,403	22,720	Ombudsman for the institutionalized elderly		22,385	22,385	22,385
.....	$22,352,027	$2,063,382	$24,415,409	$24,327,620	*Total Federal Funds*		$21,196,082	$23,243,082	$23,243,082
					All Other Funds				
.....	$33,947 R 236,793	$11,501	$282,241	$254,052	Human Resources	10	$271,393	$271,393	$271,393
.....	12,015 R 31,822	.....	43,837	31,822	Programs for Aging	20	40,000	60,000	60,000
.....	$314,577	$11,501	$326,078	$285,874	*Total All Other Funds*		$311,393	$331,393	$331,393
$5,934,272	$25,581,209	$2,321,516	$33,836,997	$33,413,042	*Grand Total*		$25,193,745	$29,184,603	$27,553,524

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

INCOME SECURITY AND HUMAN DEVELOPMENT

52300. HUMAN RESOURCE DEVELOPMENT

It is recommended that the unexpended balances as of June 30, 1979 in the Ombudsman for the institutionalized elderly account be appropriated for the same purpose.

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

[1] Includes allocation of $81,512 for 1978-79 salary program, for comparison purposes.

[2] The Urban Loan Authority has been transferred to the Economic Development Authority (59200-380).

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. To provide executive leadership and the needed personnel, budget development and control and data processing services to support all departmental activities, including all State aid and Federally funded programs.
2. To develop new programs, as well as measure and evaluate existing programs, to insure that all local governments are receiving the highest quality of service from State and Federally funded programs.
3. To provide maximum exposure of all programs to insure that local governments, non-profit organizations and the general public are aware of the resources the Department has available.
4. To review all pending State legislation affecting local government and develop recommendations which could provide for better government in the State.

PROGRAM DESCRIPTION

The Department (C52:27D et seq.) provides assistance in improving the physical and human resources as well as the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties. Department personnel coordinate activities with the Federal government, other State agencies and local, public and private agencies to implement community based programs and to provide or seek funding for local government projects.

Program Element

90. Department Management—Provides, through the office of the Commissioner, executive and management leadership for the Department and provides staff services for program evaluation, fiscal control, data processing, personnel, public information, legislative review and intergovernmental relations.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	48	47	52	54	54
Authorized Positions	3	3	.....	.....	.....
Total Positions	51	50	52	54	54

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$940,649	$1,021	$140,142	$1,081,812	$1,072,115	Department Management	90	$1,025,569	$1,150,230	$1,097,874
$940,649	**$1,021**	**$140,142**	**$1,081,812**	**$1,072,115**	**Total Appropriation**		**$1,025,569**	**$1,150,230**	**$1,097,874**
					Distribution by Object				
					Personal Services—				
$43,000	.....	$2,988	$45,988	$45,988	Commissioner		$49,000	$49,000	$49,000
639,691	.....	138,687	816,938	816,288	Salaries and wages		714,264	768,496	758,496
.....	.....	.....	.....	.....	Position transferred from another subcategory		15,231	27,629	27,629
38,560	.....	.....	.....	.....	New positions		41,442	.....	.....
.....	.....	.....	.....	.....	Position converted		.....	20,992	20,992
$721,251	.....	$141,675	$862,926	$862,276	*Total Personal Services*		[1]$819,937	$866,117	$856,117
$8,925	.....	—$1,910	$7,015	$5,015	Materials and Supplies		$7,350	$12,850	$9,594
$192,268	.....	— $350	$191,918	$188,094	Services Other Than Personal		[2]$176,393	$206,809	$204,719
					Maintenance of Property—				
$5,205	.....	.....	$5,205	$2,958	Recurring		$7,020	$34,020	$9,610
2,500	$856	— $69	3,287	2,452	Non-recurring and replacements		1,250	3,250	3,250
$7,705	$856	— $69	$8,492	$5,410	*Total Maintenance of Property*		$8,270	$37,270	$12,860
					Extraordinary—				
$10,500	.....	.....	$10,500	$10,487	Compensation awards	90	$12,644	$14,584	$13,584
$10,500	.....	.....	$10,500	$10,487	*Total Extraordinary*		$12,644	$14,584	$13,584
.....	$165	$796	$961	$833	Additions and Improvements		$975	$12,600	$1,000

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800. DEPARTMENT OF COMMUNITY AFFAIRS—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$558,300 s353,990	.....	.....	$912,290	$912,290	Interest on Bonds	70	$863,990 s 565,450	$1,377,290	$1,377,290
600,000 s280,000	.....	.....	880,000	880,000	Redemption of Bonds	80	950,000	950,000	950,000
$1,792,290	.....	.....	$1,792,290	$1,792,290	*Total Debt Service*		$2,379,440	$2,327,290	$2,327,290
$2,732,939	$1,021	$140,142	$2,874,102	$2,864,405	*Total General Fund Sources*		$3,405,009	$3,477,520	$3,425,164
					Federal Funds				
.....	R$26,958	.....	$26,958	$26,958	Department Management	90	.....	.....	.....
.....	$26,958	.....	$26,958	$26,958	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	$56,755 R54,246	$15,735	$126,736	$84,751	Department Management	90	$55,000	$65,000	$65,000
.....	$111,001	$15,735	$126,736	$84,751	*Total All Other Funds*		$55,000	$65,000	$65,000
$2,732,939	$138,980	$155,877	$3,027,796	$2,976,114	*Grand Total*		$3,460,009	$3,542,520	$3,490,164

It is recommended that the unexpended balance as of June 30, 1979 in the revolving fund for printing literature for sale, and the receipts derived from such sales, be appropriated.

[1] Includes allocation of $15,615 for 1978-79 salary program, for comparison purposes.

[2] Adjusted to reflect the transfer of $5,600 to the Division of State Police for State Capitol complex security.

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DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$10,254,599	$252,926	$1,361,142	$11,868,667	$11,857,330	State Prison, Trenton	$12,262,564	$13,798,763	$13,058,684
8,334,732	289,416	252,485	8,876,633	8,864,558	State Prison, Rahway	9,511,958	10,719,186	9,998,139
6,848,611	132,572	291,652	7,272,835	7,252,406	State Prison, Leesburg	7,516,974	8,237,002	7,764,318
4,740,499	189,186	—98,044	4,831,641	4,656,724	Correctional Institution for Women, Clinton	4,951,255	5,407,254	5,069,877
2,790,489	64,498	—92,394	2,762,593	2,708,496	Adult Diagnostic and Treatment Center, Avenel	3,091,627	3,446,905	3,293,356
7,372,146	262,973	304,401	7,939,520	7,762,295	Youth Reception and Correction Center, Yardville	8,132,440	8,896,628	8,357,224
6,086,894	221,364	274,904	6,583,162	6,362,308	Youth Correctional Institution, Bordentown	6,542,076	7,040,370	6,727,124
5,196,828	386,928	80,382	5,664,138	5,540,975	Youth Correctional Institution, Annandale	5,939,323	6,344,908	6,103,443
4,368,647	198,985	236,592	4,804,224	4,608,105	Training School for Boys, Jamesburg	4,899,472	5,335,066	5,007,816
2,526,639	68,947	5,836	2,601,422	2,465,218	Training School for Boys, Skillman	2,653,965	2,891,225	2,651,668
462,463	13,345	34,403	510,211	463,814	State Parole Board	568,053	779,383	600,031
4,083,510	2,162	88,462	4,174,134	4,166,575	Parole	4,437,114	4,885,239	4,248,976
515,788	121,084	—27,811	609,061	491,418	Operation of Residential Group Centers	519,667	574,515	518,627
832,127	.....	—29,800	802,327	802,105	Community Centers	1,017,000	1,183,834	1,125,424
4,430,042	149,989	1,021,338	5,601,369	3,497,361	Department Management and General Support	5,975,691	9,089,524	6,146,513
$68,844,014	$2,354,375	$3,703,548	$74,901,937	$71,499,688	Total Appropriation, Department of Corrections	$78,019,179	$88,629,802	$80,671,220

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860. DEPARTMENT OF CORRECTIONS
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills 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 DESCRIPTION

This program includes the custody, care and rehabilitation activities within the prisons, youth correctional institutions, training schools and the Adult Diagnostic and Treatment Center. Academic, vocational and social education, along with psychiatric, psychological and social work services are provided the adult and youthful inmates to help them conform to acceptable standards of community life.

Institutional work is available in State Use shops and in the operation of farming, maintenance and food service programs at facilities for the mentally ill and mentally retarded. In addition, furlough and work release programs are provided for the transition to normal family and employment situations. Federal grants enrich and broaden both educational and social work programs.

Program Elements

10. 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.
20. Institutional Care Program—Includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds and equipment as economically as possible to provide a safe, sanitary and healthful environment for inmates and employees; food service, which meets the nutritional needs of inmates and staff by preparing and serving balanced and appetizing meals under sanitary conditions with food in sufficient quantity to promote well-being. 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.
30. Institutional Treatment Program—Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; make 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 provide offenders with the opportunity to have those experiences that will enable them 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.
40. 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.
70. Education Program—Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institution.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
870. 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 Management Control 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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	19,867	31,165	35,000	35,000	35,000
Dental examinations	4,077	5,400	5,500	7,500	5,500
Institutional Treatment Program					
Psychiatric evaluations	1,200	1,560	1,500	1,500	1,500
Psychological evaluations	1,300	912	1,300	1,300	1,300
Group counseling sessions (monthly average)	1,500	1,127	1,300	1,300	1,300
Education Program					
Adult Basic Education					
Participants	335	366	320	320	320
Average grade level entering program	4.3	4.5	4.5	4.3	4.3
Average grade level leaving program	6.3	6.8	6.8	6.8	6.8
Graduated to other programs	46	30	35	35	35

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

870. STATE PRISON, TRENTON

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
General Educational Development					
Participants	180	252	250	250	250
Average grade level entering program	8.1	8.2	8.2	8.2	8.2
Average grade level leaving program	10.0	10.4	10.4	10.4	10.4
Graduated to other programs	76	32	50	50	50
College					
Participants	131	112	120	120	120
Degrees conferred	10	9	12	12	12
Vocational Education					
Participants	127	126	120	120	120
Course completions	28	55	60	60	60
OPERATING DATA					
Rated capacity	1,310	1,310	1,310	1,310	1,310
Average daily population	1,142	1,208	1,220	1,225	1,225
Food consumed (daily per inmate)	$1.47	$1.74	$1.65	$1.88	$1.85
Ratio: Positions/population	1/2.2	1/2.1	1/2.1	1/2.0	1/2.0
Annual per capita	$9,512	$9,816	$10,051[a]	$11,264	$10,660
Daily per capita	$26.06	$26.89	$27.54[a]	$30.86	$29.13
POSITION DATA					
Budgeted Positions	**522**	**572**	**595[b]**	**626**	**610**
Institutional Control and Supervision	398	445	464[b]	463	459
Institutional Care Program	59	59	62	80	78
Institutional Treatment Program	27	33	32	35	33
Education Program	18	17	17	24	18
Institutional Administration	20	18	20	24	22
Authorized Positions	14	25	24	30	24
Total Positions	536	597	619	656	634

[a] Includes allocation of $797,638 for 1978-79 salary program, for comparison purposes.

[b] Adjusted to reflect the transfer of 20 positions from various institutions to provide security for the inmate wing at a private hospital.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$6,191,645		$859,406	$7,051,051	$7,051,036	Institutional Control and Supervision	10	$7,526,997	$7,979,364	$7,830,597
2,711,583	$193,072	371,990	3,276,645	3,275,210	Institutional Care Program	20	3,222,749	4,025,904	3,667,146
742,449	8,735	— 85,844	665,340	665,139	Institutional Treatment Program	30	752,863	859,995	775,880
298,364	18,224	112,954	429,542	428,978	Education Program	70	319,563	433,635	334,557
310,558	32,895	102,636	446,089	436,967	Institutional Administration	90	440,392	499,865	450,504
$10,254,599	**$252,926**	**$1,361,142**	**$11,868,667**	**$11,857,330**	**Total Appropriation**		**$12,262,564**	**$13,798,763**	**$13,058,684**
					Distribution by Object				
					Personal Services—				
$7,472,351		$1,072,776	$8,985,544	$8,985,534	Salaries and wages		$9,583,642	$9,976,670	$9,863,194
					Positions transferred from other subcategories			39,062	39,062
440,417					New positions		26,788	58,100	
					Positions converted			317,564	149,578
91,206			91,206	91,206	Food in lieu of cash		90,720	99,306	93,960
$8,003,974		$1,072,776	$9,076,750	$9,076,740	*Total Personal Services*		[1]$9,701,150	$10,490,702	$10,145,794
$1,538,630		$101,643	$1,640,273	$1,639,887	Materials and Supplies		$1,826,559	$2,198,901	$1,995,585
$594,119		$231,717	$825,836	$825,262	Services Other Than Personal		$519,980	$779,465	$697,425

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860. DEPARTMENT OF CORRECTIONS—Continued
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
870. STATE PRISON, TRENTON

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$49,896		$27,222	$77,118	$77,040	Recurring		$62,370	$83,225	$60,975
12,980	$177,737	— 88,982	101,735	100,795	Non-recurring and replacements		26,275	92,395	24,900
$62,876	$177,737	— $61,760	$178,853	$177,835	*Total Maintenance of Property*		$88,645	$175,620	$85,875
					Extraordinary—				
					Correctional drug program supervision	30	$22,730	$42,230	$42,230
	R$13,000		$13,000	$13,000	High school equivalency program	70			
$55,000		$31,415	86,415	86,415	Compensation awards	90	85,000	85,000	85,000
	18,772	— 9,962	8,810		Fire loss	90			
	1,100	9,236	10,336	10,335	Claims	90			
$55,000	$32,872	$30,689	$118,561	$109,750	*Total Extraordinary*		$107,730	$127,230	$127,230
	$42,317	— $13,923	$28,394	$27,856	Additions and Improvements		$18,500	$26,845	$6,775
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	$195,944	—$126,702	$69,242	$51,392	Institutional Administration	90			
	$195,944	—$126,702	$69,242	$51,392	*Total Capital Construction*				
$10,254,599	$448,870	$1,234,440	$11,937,909	$11,908,722	*Total General Fund Sources*		$12,262,564	$13,798,763	$13,058,684
					Federal Funds				
		$66,128	$66,128	$66,128	Education Program	70	$27,557	$4,257	$4,257
		$66,128	$66,128	$66,128	*Total Federal Funds*		$27,557	$4,257	$4,257
					All Other Funds				
		$78,140	$78,140	$78,140	Institutional Control and Supervision	10	$79,200	$79,200	$79,200
		1,024	1,024	1,024	Education Program	70	1,000	1,000	1,000
	$345		345		Institutional Administration	90			
	$345	$79,164	$79,509	$79,164	*Total All Other Funds*		$80,200	$80,200	$80,200
$10,254,599	$449,215	$1,379,732	$12,083,546	$12,054,014	*Grand Total*		$12,370,321	$13,883,220	$13,143,141

[1] Includes allocation of $797,638 for 1978-79 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
871. 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 Regional Laundry which performs services for 11 industries of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital, the New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

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

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	932	16,000	17,000	16,500	16,500
Dental examinations	2,815	1,553	2,000	1,500	1,500
Institutional Treatment Program					
Psychiatric evaluations	715	820	850	950	850
Psychological evaluations	765	1,320	1,300	1,400	825
Group counseling sessions (monthly average)	320	340	340	250	250

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

871. STATE PRISON, RAHWAY

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Education Program					
Adult Basic Education					
Participants	220	50	75	75	75
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	7.0	7.0	7.0	7.0	7.0
Graduated to other programs	130	150	150	150	150
General Educational Development					
Participants	125	220	250	250	250
Average grade level entering program	8	9	9	9	9
Average grade level leaving program	11	10	10	10	10
Graduated to other programs	34	25	25	25	25
College participants	18	100	100	100	75
Vocational Education					
Participants	200	250	250	250	175
Course completions	50	75	75	75	40
OPERATING DATA					
Housing units	12	12	12	12	12
Trailers	13	13	13	13	13
Rated capacity	1,345	1,450	1,450	1,450	1,450
Average daily population	1,343	1,347	1,355	1,360	1,360
Food consumed (daily per inmate)	$1.55	$1.68	$1.65	$1.88	$1.85
Ratio: Positions/population	1/2.9	1/3.3	1/3.2	1/3.1	1/3.3
Annual per capita	$6,191	$6,581	$7,020[a]	$7,882	$7,352
Daily per capita	$16.96	$18.03	$19.23[a]	$21.59	$20.09
POSITION DATA					
Budgeted Positions	**393**	**408**	**412[b]**	**433**	**416**
Institutional Control and Supervision	304	313	311[b]	318	312
Institutional Care Program	36	35	36	43	40
Institutional Treatment Program	16	26	26	33	29
Education Program	15	13	17	19	16
Institutional Administration	22	21	22	20	19
Authorized Positions	66	88	88	55	55
Total Positions	459	496	500	488	471

[a] Includes allocation of $314,035 for 1978-79 salary program, for comparison purposes.

[b] Adjusted to reflect the transfer of 14 positions to Trenton State Prison to provide security for the inmate wing at a private hospital.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,300,050	.....	$228,854	$4,528,904	$4,528,904	Institutional Control and Supervision	10	$5,249,716	$5,710,139	$5,423,355
2,703,687	$244,051	— 41,958	2,905,780	2,897,815	Institutional Care Program	20	2,897,214	3,522,853	3,207,179
653,976	2,393	13,730	670,099	669,159	Institutional Treatment Program	30	711,243	767,665	720,649
303,463	42,372	— 7,162	338,673	338,533	Education Program	70	264,514	311,697	263,118
373,556	600	59,021	433,177	430,147	Institutional Administration	90	389,271	406,832	383,838
$8,334,732	**$289,416**	**$252,485**	**$8,876,633**	**$8,864,558**	**Total Appropriation**		**$9,511,958**	**$10,719,186**	**$9,998,139**
					Distribution by Object				
					Personal Services—				
$5,427,567	.....	$378,192	$5,989,936	$5,989,904	Salaries and wages		$6,530,097	$7,046,957	$6,856,279
19,775	.....	.....	.....	.....	Position transferred from another subcategory		.....	11,365	11,365
164,402	.....	.....	.....	.....	New positions		198,839	33,462	.....
.....	.....	.....	.....	.....	Positions converted		.....	249,236	58,315
50,868	.....	17,566	68,434	68,434	Food in lieu of cash		49,812	72,414	65,004
$5,662,612	.....	$395,758	$6,058,370	$6,058,338	*Total Personal Services*		[1]$6,778,748	$7,413,434	$6,990,963
$1,723,956	.....	$91,680	$1,815,636	$1,815,363	Materials and Supplies		$1,860,658	$2,285,201	$2,105,947
$774,503	.....	—$162,224	$612,279	$611,568	Services Other Than Personal		$714,413	$749,363	$705,891

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

871. STATE PRISON, RAHWAY

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$16,751	.....	$56,848	$73,599	$73,394	Recurring		$53,615	$86,600	$69,040
62,710	$176,245	— 132,980	105,975	98,635	Non-recurring and replacements		32,024	60,432	37,462
$79,461	$176,245	— $76,132	$179,574	$172,029	*Total Maintenance of Property*		$85,639	$147,032	$106,502
					Extraordinary—				
.....	R$22,800	.....	$22,800	$22,800	High school equivalency program	70	.....	.....	.....
$70,000	.....	$18,895	88,895	86,444	Compensation awards	90	$70,000	$90,000	$85,000
.....	.....	4,000	4,000	4,000	Claims	90	.....	.....	.....
.....	.....	11,273	11,273	10,388	State match—Federal grants		.....	.....	.....
$70,000	$22,800	$34,168	$126,968	$123,632	*Total Extraordinary*		$70,000	$90,000	$85,000
$24,200	$90,371	— $30,765	$83,806	$83,628	Additions and Improvements		$2,500	$34,156	$3,836
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$1,942,301	.....	$1,942,301	$861,150	Institutional Administration	90	.....	.....	.....
.....	$1,942,301	.....	$1,942,301	$861,150	*Total Capital Construction*		.....	.....	.....
$8,334,732	$2,231,717	$252,485	$10,819,934	$9,725,703	*Total General Fund Sources*		$9,511,958	$10,719,186	$9,998,139
					Federal Funds				
.....	.....	$328	$328	$328	Institutional Treatment Program	30	.....	.....	.....
.....	$462	37,915	38,377	37,915	Education Program	70	$33,000	$23,700	$23,700
.....	.....	38,659	38,659	28,177	Institutional Administration	90	.....	.....	.....
.....	$462	$76,902	$77,364	$66,420	*Total Federal Funds*		$33,000	$23,700	$23,700
					All Other Funds				
.....	.....	$204,000	$204,000	$204,000	Institutional Control and Supervision	10	$204,000	$204,000	$204,000
.....	.....	21,198	21,198	21,198	Education Program	70	21,200	21,200	21,200
.....	{ $43,101 R752,548 }	.....	795,649	767,003	Institutional Administration	90	840,076	841,697	841,697
.....	$795,649	$225,198	$1,020,847	$992,201	*Total All Other Funds*		$1,065,276	$1,066,897	$1,066,897
$8,334,732	$3,027,828	$554,585	$11,917,145	$10,784,329	*Grand Total*		$10,610,234	$11,809,783	$11,088,736

It is recommended that the unexpended balance as of June 30, 1979 in the Rahway Regional Laundry account, and receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying costs of operation and maintenance of the Rahway Regional Laundry.

It is further recommended that the unexpended balance as of June 30, 1979 in the Dental Laboratory account, and receipts derived from dental services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying costs of operation of the Dental Laboratory.

[1] Includes allocation of $314,035 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

872. STATE PRISON, LEESBURG

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

Accommodations are provided for 554 inmates at the medium security prison and 350 at the minimum security facility, and an inmate detail of 94 is housed at and provides services for the Ancora Psychiatric Hospital.

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

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

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	1,250	2,277	2,500	2,500	2,500
Dental examinations	391	381	400	500	400
Institutional Treatment Program					
Psychiatric evaluations	329	658	880	1,170	1,170
Psychological evaluations	987	1,480	1,600	2,100	2,100
Group counseling sessions (monthly average)	8	8	8	8	8
Individual sessions (monthly average)	36	40	40	40	40
Education Program					
Adult Basic Education					
Participants	110	110	120	150	120
Average grade level entering program	4.0	4.0	4.0	4.0	4.0
Average grade level leaving program	6.0	6.0	6.0	6.0	6.0
Graduated to other programs	30	30	40	50	36
General Educational Development					
Participants	175	175	175	175	175
Average grade level entering program	7.5	7.5	7.5	7.5	7.5
Average grade level leaving program	9.0	9.0	9.0	9.0	9.0
Graduated to other programs	30	30	50	50	40
College					
Participants	151	151	151	151	143
Degrees conferred	6	5	5	5	5
Vocational Education					
Participants	220	250	300	300	300
Course completions	110	120	140	140	140
OPERATING DATA					
Housing units	14	14	14	14	14
Rated capacity	990	990	990	990	990
Average daily population	900	959	980	980	980
Food consumed (daily per inmate)	$1.43	$1.47	$1.65	$1.88	$1.85
Ratio: Positions/population	1/3.1	1/3.1	1/3.0	1/2.8	1/2.9
Annual per capita	$8,035	$7,510	$7,670[a]	$8,405	$7,923
Daily per capita	$22.01	$20.58	$21.01[a]	$23.03	$21.65
POSITION DATA					
Budgeted Positions	291	326	332	350	336
Institutional Control and Supervision	202	229	234	237	236
Institutional Care Program	44	45	41	49	41
Institutional Treatment Program	16	23	26	29	26
Educational Program	12	12	12	12	12
Institutional Administration	17	17	19	23	21
Authorized Positions	23	35	40	30	30
Total Positions	314	361	372	380	366

[a] Includes allocation of $348,968 for 1978-79 salary program, for comparison purposes.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$3,250,935		$357,677	$3,608,612	$3,608,612	Institutional Control and Supervision	10	$3,824,550	$3,925,244	$3,808,648
2,450,149	$80,549	— 45,194	2,485,504	2,482,525	Institutional Care Program	20	2,517,908	2,890,985	2,672,526
541,451	4,471	— 21,069	524,853	524,159	Institutional Treatment Program	30	592,654	755,494	698,974
365,526	46,893	— 67,962	344,457	328,039	Education Program	70	274,956	276,294	255,744
240,550	659	68,200	309,409	309,071	Institutional Administration	90	306,906	388,985	328,426
$6,848,611	$132,572	$291,652	$7,272,835	$7,252,406	**Total Appropriation**		$7,516,974	$8,237,002	$7,764,318

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

872. STATE PRISON, LEESBURG

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services—				
$4,268,695	.....	$455,829	$4,961,043	$4,960,381	Salaries and wages		$5,144,250	$5,369,156	$5,261,624
6,527	.....	.....	.....	.....	Position transferred from another subcategory		.....	.....	.....
229,992	.....	.....	.....	.....	New positions		137,328	177,384	22,730
.....	.....	.....	.....	.....	Positions converted		.....	83,048	19,924
60,552	.....	.....	60,552	60,552	Food in lieu of cash		57,510	56,862	55,728
$4,565,766	.....	$455,829	$5,021,595	$5,020,933	*Total Personal Services*		[1]$5,339,088	$5,686,450	$5,360,006
$1,528,179	.....	—$63,078	$1,465,101	$1,464,673	Materials and Supplies		$1,506,536	$1,697,463	$1,632,515
$566,103	.....	—$38,335	$527,768	$526,923	Services Other Than Personal		$540,742	$564,125	$542,338
					Maintenance of Property—				
$56,700	.....	$33,918	$90,618	$90,490	Recurring		$52,550	$63,475	$61,425
55,500	$35,909	— 43,939	47,470	47,211	Non-recurring and replacements		37,350	96,048	56,428
$112,200	$35,909	—$10,021	$138,088	$137,701	*Total Maintenance of Property*		$89,900	$159,523	$117,853
					Extraordinary—				
.....	.....	.....	.....	.....	State assumption of institutional treatment teams program	30	.....	$100,801	$100,801
.....	R$14,500	.....	$14,500	$14,500	High school equivalency program	70	.....	.....	.....
$9,000	.....	— $3,497	5,503	5,502	Compensation awards	90	$9,000	9,000	6,000
.....	20,458	.....	20,458	18,856	Fire loss	90	.....	.....	.....
s663	.....	322	985	984	Claims	90	.....	.....	.....
.....	R110	.....	110	.....	Farm production	90	.....	.....	.....
.....	.....	18,184	18,184	18,184	State match—Federal grants		.....	.....	.....
$9,663	$35,068	$15,009	$59,740	$58,026	*Total Extraordinary*		$9,000	$109,801	$106,801
$66,700	$61,595	—$67,752	$60,543	$44,150	Additions and Improvements		$31,708	$19,640	$4,805
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$116,696	— $119	$116,577	$8,943	Institutional Administration	90	.....	$196,000	$196,000
.....	$116,696	— $119	$116,577	$8,943	*Total Capital Construction*		.....	$196,000	$196,000
$6,848,611	$249,268	$291,533	$7,389,412	$7,261,349	*Total General Fund Sources*		$7,516,974	$8,433,002	$7,960,318
					Federal Funds				
.....	.....	$250,152	$250,152	$250,152	Institutional Control and Supervision	10	$354,450	$354,450	$354,450
.....	.....	7,867	7,867	7,867	Institutional Care Program	20	.....	.....	.....
.....	.....	5,155	5,155	5,155	Institutional Treatment Program	30	29,164	33,000	33,000
.....	$2,137	149,546	151,683	149,546	Education Program	70	507,190	119,190	119,190
.....	.....	17,635	17,635	17,635	Institutional Administration	90	.....	.....	.....
.....	$2,137	$430,355	$432,492	$430,355	*Total Federal Funds*		$890,804	$506,640	$506,640
					All Other Funds				
.....	.....	$11,247	$11,247	$11,247	Education Program	70	$15,000	$15,000	$15,000
.....	{$252,807 R441,244}	— 50,000	644,051	465,918	Institutional Administration	90	622,447	516,950	516,950
.....	$694,051	—$38,753	$655,298	$477,165	*Total All Other Funds*		$637,447	$531,950	$531,950
$6,848,611	$945,456	$683,135	$8,477,202	$8,168,869	*Grand Total*		$9,045,225	$9,471,592	$8,998,908

It is recommended that the unexpended balance as of June 30, 1979 in the Leesburg Regional Bakery account, and receipts derived from the sale of bakery products to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Leesburg Regional Bakery.

[1] Includes allocation of $348,968 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

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

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

The vocational education program offers courses in quantity food service, beauty culture, and Federally supported clerical skills, nurses aide and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological and social work services are available on an indivdual and group basis. A drug treatment unit, supported by Federal funds, is now operational. Alcoholics Anonymous is also available. Medical services are affiliated with surrounding community medical facilities.

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

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	2,800	2,511	2,800	2,800	2,520
Dental examinations	2,540	1,966	550	550	550
Institutional Treatment Program					
Psychiatric evaluations	468	91	100	100	100
Psychological evaluations	498	666	700	700	700
Group counseling sessions	550	1,699	1,800	1,800	1,800
Education Program					
Adult Basic Education					
Participants	75	75	80	80	72
Average grade level entering program	5.5	5.8	4.3	4.3	4.3
Average grade level leaving program	6.5	6.8	6.8	6.8	6.8
Graduated to other programs	4	8	9	9	9
General Educational Development					
Participants	84	80	78	78	70
Average grade level entering program	7.3	7.5	7.5	7.5	7.5
Average grade level leaving program	9.5	9.5	9.6	9.6	9.6
Graduated to other programs	26	17	20	20	20
College					
Participants	33	24	25	25	25
Degrees conferred	1	1	1	1	1
Vocational Education					
Participants	188	190	190	190	190
Course completions	43	45	50	50	45
OPERATING DATA					
Housing units	8	9	9	9	9
Rated capacity	355	355	355	355	355
Average daily population	315	245	265	285	285
Food consumed (daily per inmate)	$1.30	$1.30	$1.65	$1.88	$1.85
Ratio: Positions/population	1/1.1	1/0.8	1/0.9	1/0.9	1/1.0
Annual per capita	$13,220	$19,007	$18,684[a]	$18,973	$17,789
Daily per capita	$36.22	$51.93	$51.05[a]	$51.98	$48.60
POSITION DATA					
Budgeted Positions	**278**	**290**	**287[b]**	**301**	**295**
Institutional Control and Supervision	134	142	134[b]	135	135
Institutional Care Program	100	100	104	109	106
Institutional Treatment Program	10	12	17	22	22
Education Program	11	11	11	13	11
Institutional Administration	23	25	21	22	21
Authorized Positions	17	15	13	11	11
Total Positions	295	305	300	312	306

[a] Includes allocation of $158,056 for 1978-79 salary program, for comparison purposes.

[b] Adjusted to reflect the transfer of five positions to Trenton State Prison to provide security for the inmate wing at a private hospital.

APPROPRIATION DATA

Year Ending June 30, 1978							1979	Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,089,959	.....	$81,581	$2,171,540	$2,171,540	Institutional Control and Supervision	10	$2,299,547	$2,379,400	$2,284,873
1,904,216	$168,962	— 280,832	1,792,346	1,685,711	Institutional Care Program	20	1,754,208	2,024,329	1,849,525
237,901	.....	53,254	291,155	288,357	Institutional Treatment Program	30	363,404	412,743	385,457

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

874. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$200,787	$13,071	— $34,687	$179,171	$173,682	Education Program	70	$219,183	$246,663	$215,848
307,636	7,153	82,640	397,429	337,434	Institutional Administration	90	314,913	344,119	334,174
$4,740,499	$189,186	— $98,044	$4,831,641	$4,656,724	Total Appropriation		$4,951,255	$5,407,254	$5,069,877
					Distribution by Object				
					Personal Services—				
$3,266,023		$87,241	$3,469,211	$3,467,287	Salaries and wages		$3,701,840	$3,802,655	$3,675,004
					Positions established from lump sum appropriation			50,225	50,225
12,524					Positions transferred from another subcategory			18,955	18,955
103,423					New position		27,338	38,713	15,131
					Positions converted			66,747	24,253
28,409			28,409	28,409	Food in lieu of cash		30,969	29,835	29,835
$3,410,379		$87,241	$3,497,620	$3,495,696	*Total Personal Services*		[1]$3,760,147	$4,007,130	$3,813,403
$660,660		—$141,978	$518,682	$518,594	Materials and Supplies		$638,516	$668,585	$648,745
$468,410		—$120,533	$347,877	$345,691	Services Other Than Personal		$357,427	$397,520	$385,145
					Maintenance of Property—				
$63,925		$6,486	$70,411	$69,194	Recurring		$52,475	$83,520	$70,760
64,250	$92,649	— 17,426	139,473	96,401	Non-recurring and replacements		54,190	99,956	74,674
$128,175	$92,649	— $10,940	$209,884	$165,595	*Total Maintenance of Property*		$106,665	$183,476	$145,434
					Extraordinary—				
		$6,750	$6,750	$6,750	State assumption of institutional treatment teams program	30	$40,000		
		10,215	10,215	10,173	Special offender treatment program (State share)	30	10,500		
	R$11,400		11,400	8,085	High school equivalency program	70			
$30,000		33,000	63,000	62,997	Compensation awards	90	38,000	$50,500	$50,500
	2,750	700	3,450	3,421	Claims	90			
$30,000	$14,150	$50,665	$94,815	$91,426	Total Extraordinary		$88,500	$50,500	$50,500
$42,875	$82,387	$37,501	$162,763	$39,722	Additions and Improvements			$100,043	$26,650
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	$24,425	— $1,836	$22,589		Institutional Administration	90	$369,369		
	$24,425	— $1,836	$22,589		*Total Capital Construction*		$369,369		
$4,740,499	$213,611	— $99,880	$4,854,230	$4,656,724	*Total General Fund Sources*		$5,320,624	$5,407,254	$5,069,877
					Federal Funds				
		$16,401	$16,401	$16,401	Institutional Care Program	20	$20,000	$20,000	$20,000
		56,657	56,657	56,657	Institutional Treatment Program	30	55,773	55,773	55,773
	$2,748	72,686	75,434	72,686	Education Program	70	78,100	22,800	22,800
	$2,748	$145,744	$148,492	$145,744	*Total Federal Funds*		$153,873	$98,573	$98,573
					All Other Funds				
		$7,202	$7,202	$7,202	Institutional Care Program	20	$7,500	$7,500	$7,500
	R$18,547		18,547	18,547	Institutional Treatment Program	30			
	5 R 14,000		14,005		Institutional Administration	90			
	$32,552	$7,202	$39,754	$25,749	*Total All Other Funds*		$7,500	$7,500	$7,500
$4,740,499	$248,911	$53,066	$5,042,476	$4,828,217	*Grand Total*		$5,481,997	$5,513,327	$5,175,950

[1] Includes allocation of $158,056 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

This Center, located in Avenel, is a 185-bed facility for adult male offenders who come under the purview of the Sex Offender Act (NJS 2A:164-3 et seq.). The inpatient program is an intensive treatment process utilizing multi-professional techniques. Outpatient services are primarily for evaluating sex offenders. Diagnostic services are offered to State and county agencies for non-sex offender cases. 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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	770	1,977	2,000	2,000	2,000
Dental examinations	290	422	451	450	450
Institutional Treatment Program					
Psychiatric evaluations	1,200	1,376	1,400	1,400	1,400
Psychological evaluations	1,244	1,682	1,700	1,700	1,700
Group counseling sessions	1,092	1,109	1,200	1,200	1,200
Education Program					
Adult Basic Education					
Participants	55	60	65	65	65
Average grade level entering program	4.6	4.8	5.0	5.0	5.0
Average grade level leaving program	5.8	6.0	6.5	6.5	6.5
Graduated to other programs	6	12	12	12	12
General Educational Development					
Participants	38	60	65	65	65
Average grade level entering program	7.4	7.6	8.0	8.0	8.0
Average grade level leaving program	9.5	9.5	9.5	9.5	9.5
Graduated to other programs	5	12	20	15	15
College					
Participants	25	28	35	45	35
Degrees conferred	.....	.....	1	2	.....
Vocational Education					
Participants	.....	20	40	40	40
Course completions	.....	.....	30	30	30
OPERATING DATA					
Rated capacity	180	180	185	185	185
Average daily population	158	180	185	185	185
Food consumed (daily per inmate)	$1.30	$1.84	$1.65	$1.88	$1.85
Ratio: Positions/population	1/1.2	1/1.1	1/1.2	1/1.2	1/1.2
Annual per capita	$14,849	$15,050	$16,711[a]	$18,632	$17,802
Daily per capita	$40.68	$41.23	$45.78[a]	$50.91	$48.64
POSITION DATA					
Budgeted Positions	**126**	**162**	**150**	**152**	**150**
Institutional Control and Supervision	47	74	74	74	74
Institutional Care Program	22	23	32	31	31
Institutional Treatment Program	10	11	7	8	7
Outpatient Diagnostic and Treatment Services	12	17	12	13	13
Education Programs	3	3	9	9	9
Institutional Administration	32	34	16	17	16
Authorized Positions	3	3	7	7	7
Total Positions	129	165	157	159	157

[a] Includes allocation of $158,775 for 1978-79 salary program, for comparison purposes.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (E)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,065,647	.....	$63,989	$1,129,636	$1,129,636	Institutional Control nad Supervision	10	$1,276,413	$1,316,806	$1,293,915
755,390	$63,310	50,947	869,647	857,560	Institutional Care Program	20	912,299	1,179,424	1,129,899
230,888	.....	24,739	255,627	232,570	Institutional Treatment Program	30	244,565	280,927	240,684
262,671	.....	— 66,829	195,842	195,842	Outpatient Diagnostic and Treatment Services	40	250,820	254,930	254,597
36,575	.....	7,035	43,610	43,586	Education Program	70	156,089	142,807	127,897
439,318	1,188	— 172,275	268,231	249,302	Institutional Administration	90	251,441	272,011	246,364
$2,790,489	**$64,498**	**—$92,394**	**$2,762,593**	**$2,708,496**	**Total Appropriation**		**$3,091,627**	**$3,446,905**	**$3,293,356**

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

875. ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$1,671,968	.....	— $85,769	$2,025,123	$2,024,623	Salaries and wages		$2,391,801	$2,483,077	$2,448,385
438,924	.....	.....	.....	.....	New positions		32,472	25,539	.....
19,441	.....	.....	19,441	19,441	Food in lieu of cash		23,328	24,624	24,137
$2,130,333	.....	— $85,769	$2,044,564	$2,044,064	*Total Personal Services*		[1]$2,447,601	$2,533,240	$2,472,522
$394,562	.....	— $41,037	$353,525	$353,045	Materials and Supplies		$397,060	$619,096	$598,789
$135,094	.....	$56,212	$191,306	$180,930	Services Other Than Personal		$137,467	$175,473	$165,113
					Maintenance of Property—				
$27,500	.....	$6,148	$33,648	$33,563	Recurring		$29,300	$33,700	$25,000
53,000	$14,294	1,238	68,532	39,302	Non-recurring and replacements		34,000	45,492	22,212
$80,500	$14,294	$7,386	$102,180	$72,865	*Total Maintenance of Property*		$63,300	$79,192	$47,212
					Extraordinary—				
.....	.....	$4,959	$4,959	$4,674	Compensation awards	90	.....	$5,000	$5,000
.....	$14	.....	14	.....	Fire loss	90	.....	.....	.....
.....	.....	50	50	45	Claims	90	.....	.....	.....
.....	$14	$5,009	$5,023	$4,719	*Total Extraordinary*		.....	$5,000	$5,000
$50,000	$50,190	— $34,195	$65,995	$52,873	Additions and Improvements		$46,199	$34,904	$4,720
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$79,660	— $42,859	$36,801	$4,980	Institutional Administration	90	.....	.....	.....
.....	$79,660	— $42,859	$36,801	$4,980	*Total Capital Construction*		.....	.....	.....
$2,790,489	$144,158	—$135,253	$2,799,394	$2,713,476	*Total General Fund Sources*		$3,091,627	$3,446,905	$3,293,356
					Federal Funds				
.....	.....	$14,845	$14,845	$14,845	Education Program	70	$17,430	$17,430	$17,430
.....	.....	$14,845	$14,845	$14,845	*Total Federal Funds*		$17,430	$17,430	$17,430
					All Other Funds				
.....	.....	$33,663	$33,663	$33,663	Institutional Control and Supervision	10	$34,000	$34,000	$34,000
.....	.....	17,726	17,726	17,726	Education Program	70	18,000	18,000	18,000
.....	.....	$51,389	$51,389	$51,389	*Total All Other Funds*		$52,000	$52,000	$52,000
$2,790,489	$144,158	— $69,019	$2,865,628	$2,779,710	*Grand Total*		$3,161,057	$3,516,335	$3,362,786

[1] Includes allocation of $158,775 for 1978-79 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 15 and 30 years who receive indeterminate sentences and for all males committed to the State Prison. This institution administers satellite programs that include the Wharton Tract Unit for drug offenders. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. (See program objectives and descriptions at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	4,117	3,747	3,800	3,800	3,800
Dental examinations	8,947	12,897	12,900	12,900	12,900
Institutional Treatment Program					
Psychiatric evaluations	500	796	800	800	800
Psychological evaluations	1,723	1,461	1,500	1,500	1,500
Group counseling sessions	356	768	770	770	770

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Education Program					
Adult Basic Education					
Participants	341	375	400	400	375
Average grade level entering program	3.0	3.0	3.0	3.0	3.0
Average grade level leaving program	6.0	6.0	6.0	6.0	6.0
Graduated to other programs	277	300	330	330	310
General Educational Development					
Participants	240	300	335	335	300
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	225	235	255	255	230
College					
Participants	85	83	90	90	75
Degrees conferred	9	12	14	14	12
Vocational Education					
Participants	339	350	365	365	320
Course completions	127	130	145	145	130
OPERATING DATA					
Rated capacity	914	914	914	914	914
Average daily population	850	858	875	875	875
Food consumed (daily per inmate)	$1.43	$1.50	$1.65	$1.88	$1.85[a]
Ratio: Positions/population	1/2.8	1/2.2	1/2.2	1/2.1	1/2.2
Annual per capita	$8,220	$9,047	$9,294[b]	$10,168	$9,551
Daily per capita	$22.52	$24.79	$25.46[b]	$27.86	$26.10

[a] Includes Federal child nutrition supplement funds.

[b] Includes allocation of $338,928 for 1978-79 salary program, for comparison purposes.

POSITION DATA					
Budgeted Positions	**373**	**388**	**391[c]**	**411**	**396**
Institutional Control and Supervision	216	229	228[c]	230	228
Institutional Care Program	51	51	53	59	55
Institutional Treatment Program	64	66	66	69	67
Education Program	24	24	25	29	25
Institutional Administration	18	18	19	24	21
Authorized Positions	20	78	78	71	71
Total Positions	393	466	469	482	467

[c] Adjusted to reflect the transfer of 1 position to Trenton State Prison to provide security for the inmate wing at a private hospital.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$3,326,097	$698	$231,304	$3,558,099	$3,558,099	Institutional Control and Supervision	10	$3,835,921	$3,964,436	$3,892,909
2,220,123	216,020	— 9,704	2,426,439	2,269,854	Institutional Care Program	20	2,390,142	2,807,245	2,456,027
988,378	9,687	— 16,280	981,785	970,295	Institutional Treatment Program	30	1,031,823	1,113,847	1,088,705
488,598	25,573	23,843	538,014	535,153	Education Program	70	509,558	565,153	510,739
348,950	10,995	75,238	435,183	428,894	Institutional Administration	90	364,996	445,947	408,844
$7,372,146	**$262,973**	**$304,401**	**$7,939,520**	**$7,762,295**	**Total Appropriation**		**$8,132,440**	**$8,896,628**	**$8,357,224**
					Distribution by Object				
					Personal Services—				
$5,271,731		$472,779	$5,884,282	$5,884,187	Salaries and wages		$6,144,362	$6,379,879	$6,319,879
139,772					New positions		39,049	107,598	
					Positions converted			98,865	66,824
52,324		— 1,200	51,124	51,109	Food in lieu of cash		62,856	65,266	62,046
$5,463,827		$471,579	$5,935,406	$5,935,296	*Total Personal Services*		[1]$6,246,267	$6,651,608	$6,448,749
$1,257,822		—$198,390	$1,059,432	$1,041,837	Materials and Supplies		$1,301,126	$1,451,098	$1,229,753
$484,997		— $50,300	$434,697	$418,773	Services Other Than Personal		$440,697	$481,322	$468,422

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

877. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Maintenance of Property—				
$41,150	.....	$51,673	$92,823	$89,534	Recurring		$51,200	$68,200	$62,600
33,500	$138,095	18,031	189,626	98,275	Non-recurring and replacements		33,750	155,400	63,700
$74,650	$138,095	$69,704	$282,449	$187,809	*Total Maintenance of Property*		$84,950	$223,600	$126,300
					Extraordinary—				
.....	R$12,600	.....	$12,600	$12,600	High school equivalency program	70	.....	.....	.....
$60,000	.....	— $9,025	50,975	49,366	Compensation awards	90	$42,000	$50,000	$45,000
.....	1,000	.....	1,000	.....	Other casualty loss	90	.....	.....	.....
.....	.....	1,150	1,150	1,115	Claims	90	.....	.....	.....
.....	.....	31,338	31,338	19,700	State match—Federal grants		.....	.....	.....
$60,000	$13,600	$23,463	$97,063	$82,781	*Total Extraordinary*		$42,000	$50,000	$45,000
$30,850	$111,278	— $11,655	$130,473	$95,799	Additions and Improvements		$17,400	$39,000	$39,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$101,348	$9,926	$111,274	$111,103	Institutional Administration	90	$1,411,200	.....	.....
.....	$101,348	$9,926	$111,274	$111,103	*Total Capital Construction*		$1,411,200	.....	.....
$7,372,146	$364,321	$314,327	$8,050,794	$7,873,398	*Total General Fund Sources*		$9,543,640	$8,896,628	$8,357,224
					Federal Funds				
.....	.....	$265,450	$265,450	$265,450	Institutional Treatment Program	30	$681,211	$707,161	$707,161
.....	$3,734	350,673	354,407	350,673	Education Program	70	263,300	164,600	164,600
.....	$3,734	$616,123	$619,857	$616,123	*Total Federal Funds*		$944,511	$871,761	$871,761
					All Other Funds				
.....	.....	$94,500	$94,500	$94,500	Institutional Control and Supervision	10	$94,500	$94,500	$94,500
.....	.....	5,347	5,347	5,347	Institutional Treatment Program	30	5,500	5,500	5,500
.....	{ $712 R5,115	— 5,450	377	.....	Institutional Administration	90	.....	.....	.....
.....	$5,827	$94,397	$100,224	$99,847	*Total All Other Funds*		$100,000	$100,000	$100,000
$7,372,146	$373,882	$1,024,847	$8,770,875	$8,589,368	*Grand Total*		$10,588,151	$9,868,389	$9,328,985

[1] Includes allocation of $338,928 for 1978-79 salary program for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. Paroles are granted by the Board of Trustees. A limited number of prison complex inmates are housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, social casework and psychiatric treatment. The Bureau of State Use Industries operates three shops in this facility. Food services and grounds maintenance are provided by 56 inmates at the New Jersey Neuropsychatric Institute and by 76 inmates at the New Lisbon State School. Federal grants are received to enrich and broaden the education programs. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	3,518	3,392	3,600	3,600	3,600
Dental examinations	2,378	2,819	2,500	2,800	2,800
Institutional Treatment Program					
Psychiatric evaluations	215	208	200	200	200
Psychological evaluations	689	616	800	800	800
Group counseling sessions	120	120	132	132	132

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Education Program					
Adult Basic Education					
Participants	160	183	190	190	190
Average grade level entering program	5.4	5.4	5.4	5.4	5.4
Average grade level leaving program	6.5	6.5	6.5	6.5	6.5
Graduated to other programs	38	44	38	38	38
General Educational Development					
Participants	100	108	100	50	50
Average grade level entering program	8.9	8.9	8.9	8.9	8.9
Average grade level leaving program	10.2	10.2	10.2	10.2	10.2
Graduated to other programs	64	68	70	25	25
College					
Participants	82	85	86	86	86
Degrees conferred	4	3	4	4	4
Vocational Education					
Participants	371	444	350	350	350
Course completions	167	167	167	167	167
OPERATING DATA					
Rated capacity	737	737	737	737	737
Average daily population	722	678	715	750	750
Food consumed (daily per inmate)	$1.52	$1.62	$1.65	$1.88	$1.85
Ratio: Positions/population	1/2.4	1/2.4	1/2.4	1/2.3	1/2.4
Annual per capita	$8,342	$9,384	$9,150[a]	$9,525	$8,969
Daily per capita	$22.85	$25.71	$25.07[a]	$26.02	$24.51
POSITION DATA					
Budgeted Positions	**302**	**319**	**311**	**331**	**315**
Institutional Control and Supervision	197	200	202	209	205
Institutional Care Program	45	53	37	41	38
Institutional Treatment Program	31	37	38	40	37
Education Program	9	9	13	18	13
Institutional Administration	20	20	21	23	22
Authorized Positions	24	25	19	18	18
Total Positions	326	344	330	349	333

[a] Includes allocation of $334,801 for 1978-79 salary program, for comparison purposes.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$2,752,959	$224	$205,863	$2,959,046	$2,959,046	Institutional Control and Supervision	10	$3,262,728	$3,441,970	$3,338,584
2,140,021	180,690	— 43,899	2,276,812	2,097,957	Institutional Care Program	20	1,909,255	2,140,598	2,030,151
614,335	9,203	444	623,982	620,974	Institutional Treatment Program	30	650,053	665,888	640,811
250,873	27,116	51,695	329,684	293,334	Education Program	70	334,716	357,568	310,058
328,706	4,131	60,801	393,638	390,997	Institutional Administration	90	385,324	434,346	407,520
$6,086,894	$221,364	$274,904	$6,583,162	$6,362,308	**Total Appropriation**		$6,542,076	$7,040,370	$6,727,124
					Distribution by Object				
					Personal Services—				
$4,181,817	.....	$288,886	$4,594,655	$4,594,648	Salaries and wages		$4,777,363	$5,024,677	$4,937,438
123,952	.....	.....	.....	.....	New positions		109,574	90,998	.....
.....	.....	.....	.....	.....	Positions converted		.....	79,967	62,335
49,667	.....	.....	49,667	49,667	Food in lieu of cash		49,734	52,974	49,896
$4,355,436	.....	$288,886	$4,644,322	$4,644,315	*Total Personal Services*		[1]$4,936,671	$5,248,616	$5,049,669
$1,125,648	.....	—$96,649	$1,028,999	$1,013,594	Materials and Supplies		$1,068,926	$1,170,279	$1,131,200
$379,335	.....	— $7,973	$371,362	$367,179	Services Other Than Personal		$328,264	$364,870	$348,150
					Maintenance of Property—				
$42,575	.....	$26,443	$69,018	$65,729	Recurring		$50,350	$63,300	$54,300
100,300	$154,035	— 12,466	241,869	146,965	Non-recurring and replacements		83,400	111,400	83,900
$142,875	$154,035	$13,977	$310,887	$212,694	*Total Maintenance of Property*		$133,750	$174,700	$138,200

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

878. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
.....	R$23,300	.....	$23,300	$23,300	High school equivalency program	70	.....	.....	.....
.....	.....	$29,613	29,613	18,309	Vocational careers training program	70	.....	.....	.....
$40,000	.....	2,958	42,958	40,772	Compensation awards	90	$40,000	$45,000	$40,000
.....	.....	730	730	441	Claims	90	.....	.....	.....
$40,000	$23,300	$33,301	$96,601	$82,822	*Total Extraordinary*		$40,000	$45,000	$40,000
$43,600	$44,029	$43,362	$130,991	$41,704	Additions and Improvements		$34,465	$36,905	$19,905
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$257,717	—$28,338	$229,379	$205,001	Institutional Administration	90	.....	$112,000	$112,000
.....	$257,717	—$28,338	$229,379	$205,001	*Total Capital Construction*		.....	$112,000	$112,000
$6,086,894	$479,081	$246,566	$6,812,541	$6,567,309	*Total General Fund Sources*		$6,542,076	$7,152,370	$6,839,124
					Federal Funds				
.....	$1,092	.....	$1,092	.....	Institutional Treatment Program	30	.....	.....	.....
.....	.....	$206,578	206,578	$206,561	Education Program	70	$114,737	$101,837	$101,837
.....	$1,092	$206,578	$207,670	$206,561	*Total Federal Funds*		$114,737	$101,837	$101,837
					All Other Funds				
.....	.....	$42,129	$42,129	$42,129	Institutional Control and Supervision	10	$45,500	$45,500	$45,500
.....	R$251,303	1	251,304	206,902	Institutional Care Program	20	250,000	250,000	250,000
.....	.....	4,410	4,410	4,410	Institutional Treatment Program	30	.....	.....	.....
.....	.....	11,421	11,421	11,421	Education Program	70	13,500	13,500	13,500
.....	R 15,985	— 3,409	12,576	12,486	Institutional Administration	90	.....	.....	.....
.....	$267,288	$54,552	$321,840	$277,348	Total All Other Funds		$309,000	$309,000	$309,000
$6,086,894	$747,461	$507,696	$7,342,051	$7,051,218	*Grand Total*		$6,965,813	$7,563,207	$7,249,961

It is recommended that the unexpended balance as of June 30, 1979 in the Bordentown Regional Laundry account, and receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying costs of operation and maintenance of the Bordentown Regional Laundry.

[1] Includes allocation of $334,801 for 1978-79 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

879. 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 and the Board of Trustees is the paroling authority. Work opportunities are provided by one State Use Industry, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 inmates and a unit at Stokes Forest accommodates 54 inmates. Federal grants enrich and broaden the education programs. (See program objectives and description at the beginning of the Department of Corrections.)

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	2,068	2,076	2,300	2,300	2,300
Dental examinations	2,205	2,112	2,500	2,500	2,500
Institutional Treatment Program					
Psychiatric evaluations	1,232	1,422	1,000	1,000	1,000
Psychological evaluations	154	198	250	375	375
Group counseling sessions	17	18	35	35	35
Education Program					
Adult Basic Education					
Participants	549	524	550	550	550
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	235	218	175	175	175

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

879. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
General Educational Development					
Participants	133	135	150	150	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	66	70	50	50	50
College					
Participants	135	161	150	150	125
Degrees conferred	.....	.....	.....	.....	.....
Vocational Education					
Participants	420	502	450	450	450
Course completions	396	486	375	375	375
OPERATING DATA					
Housing units	10	10	10	10	10
Rated capacity[a]	590	590	590	590	590
Average daily population	597	574	625	675	675
Food consumed (daily per inmate)	$1.43	$1.50	$1.65	$1.88	$1.85[b]
Ratio: Positions/population	1/2.3	1/2.4	1/2.4	1/2.3	1/2.4
Annual per capita	$8,670	$9,653	$9,503[c]	$9,400	$9,042
Daily per capita	$23.75	$26.45	$26.04[c]	$25.60	$24.70

[a] Excludes satellite units.

[b] Includes Federal child nutrition supplement funds.

[c] Includes allocation of $301,426 for 1978-79 salary program, for commparison purposes.

POSITION DATA

Budgeted Positions	**260**	**275**	**278**	**289**	**285**
Institutional Control and Supervision	166	179	179	181	180
Institutional Care Program	49	49	47	48	48
Institutional Treatment Program	17	19	19	23	23
Education Program	9	9	13	15	13
Institutional Administration	19	19	20	22	21
Authorized Positions	31	24	32	15	15
Total Positions	291	299	310	304	300

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,522,012	.....	$109,586	$2,631,598	$2,631,095	Institutional Control and Supervision	10	$3,062,465	$3,192,601	$3,128,551
1,746,395	$362,556	—105,791	2,003,160	1,883,229	Institutional Care Program	20	1,857,257	2,026,230	1,881,193
450,232	2,407	— 59,534	393,105	392,574	Institutional Treatment Program	30	466,954	516,109	512,727
192,378	18,797	42,071	253,246	251,772	Education Program	70	216,928	238,286	219,057
285,811	3,168	94,050	383,029	382,305	Institutional Administration	90	335,719	371,682	361,915
$5,196,828	**$386,928**	**$80,382**	**$5,664,138**	**$5,540,975**	**Total Appropriation**		**$5,939,323**	**$6,344,908**	**$6,103,443**
					Distribution by Object				
					Personal Services—				
$3,737,108	.....	$174,239	$4,061,806	$4,061,153	Salaries and wages		$4,515,937	$4,705,579	$4,655,476
.....	.....	.....	.....	.....	Positions transferred from another subcategory		.....	48,671	48,671
150,459	.....	.....	.....	.....	New positions		57,285	33.193	.....
.....	.....	.....	.....	.....	Positions converted		.....	37,232	29,954
47,709	.....	.....	47,709	47,709	Food in lieu of cash		45,927	47,871	45,306
$3,935,276	.....	$174,239	$4,109,515	$4,108,862	*Total Personal Services*		[1]$4,619,149	$4,872,546	$4,779,407
$932,612	$4,838	—$68,465	$868,985	$868,605	Materials and Supplies		$956,614	$1,050,265	$913,265
$244,640	.....	$39,288	$283,928	$279,770	Services Other Than Personal		$271,312	$297,291	$293,405
					Maintenance of Property—				
$28,450	.....	$10,408	$38,858	$38,712	Recurring		$34,450	$39,311	$38,791
25,250	$230,117	— 56,584	198,783	106,639	Non-recurring and replacements		31,198	28,700	24,700
$53,700	$230,117	—$46,176	$237,641	$145,351	Total Maintenance of Property		$65,648	$68,011	$63,491

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

879. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
.....	R$12,600	.....	$12,600	$11,920	High school equivalency programs	70	.....	.....	.....
$20,800	.....	$19,440	40,240	40,240	Compenstaion awards	90	$20,800	$30,800	$30,800
.....	.....	150	150	101	Claims	90	.....	.....	.....
.....	.....	2,267	2,267	2,267	State match—Federal grants		.....	.....	.....
$20,800	$12,600	$21,857	$55,257	$54,528	*Total Extraordinary*		$20,800	$30,800	$30,800
$9,800	$139,373	—$40,361	$108,812	$83,859	Additions and Improvements		$5,800	$25,995	$23,075
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$297,711	—$72,711	$225,000	.....	Institutional Administration	90	.....	.....	.....
.....	$297,711	—$72,711	$225,000	.....	*Total Capital Construction*		.....	.....	.....
$5,196,828	$684,639	$7,671	$5,889,138	$5,540,975	*Total General Fund Sources*		$5,939,323	$6,344,908	$6,103,443
					Federal Funds				
.....	.....	$6,056	$6,056	$6,056	Institutional Control and Supervision	10	$6,300	$6,300	$6,300
.....	.....	20,477	20,477	20,477	Institutional Care Program	20	28,000	28,000	28,000
.....	.....	378,632	378,632	378,632	Education Program	70	331,000	133,000	133,000
.....	.....	3,865	3,865	3,865	Institutional Administration	90	.....	.....	.....
.....	.....	$409,030	$409,030	$409,030	*Total Federal Funds*		$365,300	$167,300	$167,300
					All Other Funds				
.....	$6,635	.....	$6,635	.....	Institutional Care Program	20	.....	.....	.....
.....	.....	$13,345	13.345	$13,345	Education Program	70	$13,500	$13,500	$13,500
.....	R19,225	.....	19,225	19,225	Institutional Administration	90	.....	.....	.....
.....	$25,860	$13,345	$39,205	$32,570	*Total All Other Funds*		$13,500	$13,500	$13,500
$5,196,828	$710,499	$430,046	$6,337,373	$5,982,575	*Grand Total*		$6,318,123	$6,525,708	$6,284,243

[1] Includes allocation of $301,426 for 1978-79 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

881. TRAINING SCHOOL FOR BOYS, JAMESBURG

The training school provides programs for boys through the age of 16 and girls through the age of 17 committed by the juvenile courts. 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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	599	1,092	1,092	1,100	1,100
Dental examinations	684	593	700	700	700
Institutional Treatment Program					
Psychiatric evaluations	187	280	280	300	280
Psychological evaluations	462	442	442	450	442
Family and community contacts	551	622	622	650	622
Education Program					
Basic Education					
Participants	728	697	740	740	740
Average grade level entering program	5.2	5.4	5.4	5.4	5.4
Average grade level leaving program	6.4	6.2	6.4	6.6	6.6
Promoted to next grade	655	627	666	666	666
General Educational Development					
Participants	31	33	35	35	35
Average grade level entering program	8.4	8.5	8.5	8.5	8.5
Average grade level leaving program	10.0	10.1	10.5	10.5	10.5

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	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Vocational Education					
Participants	214	235	250	250	250
Course completions	172	189	200	200	200
OPERATING DATA					
Housing units	12	13	13	13	13
Rated capacity	444	444	444	444	444
Average daily population	317	292	330	330	330
Food consumed (daily per resident)	$1.43	$1.50	$1.65	$1.88	$1.85[a]
Ratio: Positions/population	1/1.4	1/1.3	1/1.3	1/1.2	1/1.3
Annual per capita	$13,062	$15,781	$14,846[b]	$16,167	$15,175
Daily per capita	$35.79	$43.24	$40.67[b]	$44.17	$41.46
POSITION DATA					
Budgeted Positions	**233**	**246**	**257**	**266**	**260**
Institutional Control and Supervision	109	118	118	120	118
Institutional Care Program	61	61	64	67	65
Institutional Treatment Program	22	25	26	28	26
Education Program	23	22	29	29	29
Institutional Administration	18	20	20	22	22
Authorized Positions	18	18	18	18	18
Total Positions	251	264	275	284	278

[a] Includes Federal child nutrition supplement funds.

[b] Includes allocation of $152,654 for 1978-79 salary program, for comparison purposes.

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$1,610,290	.....	$111,982	$1,722,272	$1,709,188	Institutional Control and Supervision	10	$1,831,651	$1,843,300	$1,812,477
1,735,004	$189,407	— 14,257	1,910,154	1,741,513	Institutional Care Program	20	1,919,754	2,128,840	1,915,378
362,102	1,019	27,880	391,001	390,273	Institutional Treatment Program	30	382,482	505,533	471,326
401,250	5,572	63,091	469,913	464,327	Education Program	70	469,396	516,839	474,797
260,001	2,987	47,896	310,884	302,804	Institutional Administration	90	296,189	340,554	333,838
$4,368,647	**$198,985**	**$236,592**	**$4,804,224**	**$4,608,105**	**Total Appropriation**		**$4,899,472**	**$5,335,066**	**$5,007,816**
					Distribution by Object				
					Personal Services—				
$3,088,904	.....	$371,002	$3,579,995	$3,566,911	Salaries and wages		$3,580,609	$3,818,027	$3,746,742
120,089	.....	.....	.....	.....	New position		160,798	58,781	10,823
.....	.....	.....	.....	.....	Positions converted		.....	53,690	44,715
8,868	.....	— 162	8,706	8,706	Food in lieu of cash		7,898	11,056	10,692
$3,217,861	.....	$370,840	$3,588,701	$3,575,617	*Total Personal Services*		[1]$3,749,305	$3,941,554	$3,812,972
$855,299	.....	—$87,220	$768,079	$758,471	Materials and Supplies		$918,643	$1,010,861	$868,847
$109,100	.....	—$14,820	$94,280	$84,843	Services Other Than Personal		$110,279	$211,502	$195,093
					Maintenance of Property—				
$51,100	.....	$995	$52,095	$50,462	Recurring		$55,000	$59,619	$58,154
76,250	$130,330	— 25,441	181,139	81,293	Non-recurring and replacements		46,165	96,150	63,750
$127,350	$130,330	—$24,446	$233,234	$131,755	*Total Maintenance of Property*		$101,165	$155,769	$121,904
					Extraordinary—				
.....	R$1,400	.....	$1,400	$1,400	High school equivalency program	70	.....	.....	.....
$5,000	.....	$3,911	8,911	8,911	Compensation awards	90	$8,500	$10,000	$9,000
.....	34,862	.....	34,862	.....	Fire loss	90	.....	.....	.....
.....	286	.....	286	.....	Other casualty loss	90	.....	.....	.....
.....	.....	3,334	3,334	3,334	State match—Federal grants		.....	.....	.....
$5,000	$36,548	$7,245	$48,793	$13,645	*Total Extraordinary*		$8,500	$10,000	$9,000
$54,037	$32,107	—$15,007	$71,137	$43,774	Additions and Improvements		$11,580	$5,380	.....

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

881. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$36,586	— $8,314	$28,272	$13,636	Institutional Administration	90	$1,067,590	$125,000	$125,000
.....	$36,586	— $8,314	$28,272	$13,636	*Total Capital Construction* ..		$1,067,590	$125,000	$125,000
$4,368,647	$235,571	$228,278	$4,832,496	$4,621,741	*Total General Fund Sources* .		$5,967,062	$5,460,066	$5,132,816
					Federal Funds				
.....	$99	.....	$99	.....	Institutional Treatment Program .	30	.....	.....	.....
.....	217	$191,119	191,336	$191,336	Education Program	70	$194,436	$194,436	$194,436
.....	$316	$191,119	$191,435	$191,336	*Total Federal Funds*		$194,436	$194,436	$194,436
					All Other Funds				
.....	.....	$5,621	$5,621	$5,621	Education Program	70	$7,200	$7,200	$7,200
.....	701 / R 7,000	11,068	18,769	18,068	Institutional Administration	90	13,000	13,000	13,000
.....	$7,701	$16,689	$24,390	$23,689	*Total All Other Funds*		$20,200	$20,200	$20,200
$4,368,647	$243,588	$436,086	$5,048,321	$4,836,766	*Grand Total*		$6,181,698	$5,674,702	$5,347,452

[1] Includes allocation of $152,654 for 1978-79 salary program, for comparison purposes.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

882. 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 was developed to enable staff to deal with the boys in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the boys will return to the public school system, a 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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Institutional Care Program					
Medical examinations	151	176	185	185	185
Dental examinations	89	104	110	110	110
Institutional Treatment Program					
Psychiatric evaluations	65	122	125	125	125
Psychological evaluations	110	126	200	200	200
Family and community contacts	1,021	1,325	1,500	1,595	1,500
Education Program					
Basic Education					
Participants	138	134	150	150	150
Average grade level entering program	4.0	3.5	5.4	5.4	5.4
Average grade level leaving program	6.0	6.0	6.0	6.0	6.0
Promoted to next grade	89	85	100	100	100
OPERATING DATA					
Housing units	9	10	10	10	10
Rated capacity	153	170	170	170	170
Average daily population	150	138	150	150	150
Food consumed (daily per resident)	$1.43	$1.50	$1.65	$1.88	$1.85[a]
Ratio: Positions/population	1/1.1	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita	$14,795	$17,864	$17,693[b]	$19,301	$17,677
Daily per capita	$40.53	$48.74	$48.47[b]	$52.73	$48.30

[a] Includes Federal child nutrition supplement funds.

[b] Includes allocation of $93,867 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

882. TRAINING SCHOOL FOR BOYS, SKILLMAN

POSITION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	137	148	145	155	147
Institutional Control and Supervision	66	77	72	72	72
Institutional Care Program	30	30	30	34	32
Institutional Treatment Program	16	16	16	17	16
Education Program	11	11	13	15	13
Institutional Administration	14	14	14	17	14
Authorized Positions	17	23	21	19	19
Total Positions	154	171	166	174	166

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,020,191		$27,602	$1,047,793	$1,030,792	Institutional Control and Supervision	10	$1,105,766	$1,105,247	$1,085,247
805,779	$65,623	324	871,726	754,623	Institutional Care Program	20	808,144	938,794	813,146
242,757		— 31,477	211,280	211,200	Institutional Treatment Program	30	258,092	277,925	259,788
214,269	3,324	— 9,679	207,914	206,521	Education Program	70	223,063	256,307	225,274
243,643		19,066	262,709	262,082	Institutional Administration	90	258,900	312,952	268,213
$2,526,639	**$68,947**	**$5,836**	**$2,601,422**	**$2,465,218**	**Total Appropriation**		**$2,653,965**	**$2,891,225**	**$2,651,668**
					Distribution by Object				
					Personal Services—				
$1,860,441		$31,673	$1,993,394	$1,976,393	Salaries and wages		$2,167,221	$2,237,340	$2,215,832
101,280					New positions		19,634	129,912	21,646
$1,961,721		$31,673	$1,993,394	$1,976,393	*Total Personal Services*		[1]$2,186,855	$2,367,252	$2,237,478
$302,057		—$45,679	$256,378	$255,035	Materials and Supplies		$306,293	$346,454	$253,975
$95,911		—$23,141	$72,770	$68,346	Services Other Than Personal		$87,967	$95,115	$82,890
					Maintenance of Property—				
$56,950		— $6,894	$50,056	$47,440	Recurring		$40,300	$45,425	$44,325
77,000	$38,723	78,670	194,393	84,029	Non-recurring and replacements		20,550	20,500	18,000
$133,950	$38,723	$71,776	$244,449	$131,469	*Total Maintenance of Property*		$60,850	$65,925	$62,325
					Extraordinary—				
$10,000		$9,300	$19,300	$19,300	Compensation awards	90	$12,000	$15,000	$15,000
		170	170	170	Claims	90			
		7,675	7,675	7,255	State match—Federal grants				
$10,000		$17,145	$27,145	$26,725	*Total Extraordinary*		$12,000	$15,000	$15,000
$23,000	$30,224	—$45,938	$7,286	$7,250	Additions and Improvements			$1,479	
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	$2,050	— $2,050			Institutional Administration	90			
	$2,050	— $2,050			*Total Capital Construction*				
$2,526,639	$70,997	$3,786	$2,601,422	$2,465,218	*Total General Fund Sources*		$2,653,965	$2,891,225	$2,651,668
					Federal Funds				
		$19,359	$19,359	$19,359	Institutional Treatment Program	30	$22,804	$22,804	$22,804
		180,408	180,408	180,408	Education Program	70	174,382	174,382	174,382
		$199,767	$199,767	$199,767	*Total Federal Funds*		$197,186	$197,186	$197,186
					All Other Funds				
		$975	$975	$975	Education Program	70			
		$975	$975	$975	*Total All Other Funds*				
$2,526,639	$70,997	$204,528	$2,802,164	$2,665,960	*Grand Total*		$2,851,151	$3,088,411	$2,848,854

[1] Includes allocation of $93,867 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12200. PAROLE AND COMMUNITY PROGRAMS

869. STATE PAROLE BOARD

OBJECTIVES

1. To determine when State prison inmates are eligible for parole consideration and 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 rehearing for those denied parole.
3. To provide a legal due process hearing when parole revocation or parole recission is considered.
4. To review parole discharges, executive clemency recommendations, and regulations of the Board.

PROGRAM DESCRIPTION

This program provides parole decision making and related services for those persons subject to the Board's jurisdiction.

The Board determines if, when, and under what conditions, persons subject to its jurisdiction may be released on parole or returned to an institution from parole (C30:4-123.1 et seq.). The jurisdiction of the Board includes those persons now or hereafetr serving sentences having fixed minimum and maximum terms, life terms, terms imposed under the sex offender provisions of NJS 2A:164-6, indeterminate terms where transfer is made to a State prison, and county penitentiary terms greater than one year. The parole statute provides when such persons shall severally become eligible for parole consideration. The Board is empowered to issue subpoena for witnesses necessary to parole or parole revocation hearings and to issue warrants for the return to custody of parole violators. In addition, the Board imposes and modifies conditions of parole and promulgates rules and regulations consistent with governing statutes.

Also, under the parole statute, the Board is empowered to discharge parolees from supervision and, under NJS 2A:168-1 et seq. to issue Certificates of Good Conduct attesting to the rehabilitation of parolees to aid them in securing employment.

In addition, the agency processes and investigates petitions for executive clemency and forwards reports and recommendations thereon to the Governor.

Program Element

30. State Parole Board—Approves prison inmates for parole, approves community plans for the parolee, submits to the candidate reasons for denying parole and complies with court ordered procedures for parole revocation or parole recission and approves discharge from parole earlier than maximum sentence if appropriate.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Hearings	2,635	3,289	3,025	3,325	3,325
Approved for parole	1,031	1,442	1,100	1,500	1,500
Discharged from Parole					
Considered	55	61	80	85	85
Approved	23	36	25	40	40
Clemency petitions	44	74	130	130	130
Parole revocations considered	250	216	285	285	285
POSITION DATA					
Budgeted Positions	**24**	**30**	**32**	**37**	**33**

APPROPRIATION DATA

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT[1]			Requested	Recommended
$462,463	$13,345	$34,403	$510,211	$463,814	State Parole Board	30	$568,053	$779,383	$600,031
$462,463	**$13,345**	**$34,403**	**$510,211**	**$463,814**	**Total Appropriation**		**$568,053**	**$779,383**	**$600,031**
					Distribution by Object				
					Personal Services—				
$353,185	.....	—$41,661	$380,117	$374,551	Salaries and wages		$463,601	$531,018	$505,651
68,593	.....	.....	.....	.....	New positions		30,462	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	83,933	33,584
$421,778	.....	—$41,661	$380,117	$374,551	*Total Personal Services*		[1]$494,063	$614,951	$539,235
$3,200	.....	$15,006	$18,206	$12,997	Materials and Supplies		$11,800	$15,800	$13,850
$33,185	.....	$2,690	$35,875	$32,962	Services Other Than Personal		$41,290	$51,132	$40,046
					Maintenance of Property—				
$200	.....	$910	$1,110	$1,109	Recurring		7,400	4,000	1,400
.....	.....	2,528	2,528	1,808	Non-recurring and replacements		3,000	48,000	2,000
$200	.....	$3,438	$3,638	$2,917	*Total Maintenance of Property*		$10,400	$52,000	$3,400
$4,100	$13,345	$54,930	$72,375	$40,387	Additions and Improvements		$10,500	$45,500	$3,500

[1] Includes allocation of $16,030 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12200. PAROLE AND COMMUNITY PROGRAMS

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

10. 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 are being utilized to assist Parole Officers in providing specialized supervision to parolees with severe personal and community reorientation difficulties.

20. through 60. Community Programs—Includes the provision, coordination and supervision of all Department community-based operations. The Home Detention Center and one service center are financed by combined Federal and State funds. Three treatment centers, four residential group centers, one service center, one community residence center for parolees and a residential group home are entirely State funded. The treatment centers and residential group centers serve selected probationers, while the community residence center and service centers are primarily designed to assure that selected offenders secure employment, vocational or academic training, and receive close supervision, drug treatment and counselling in the urban community.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Parole					
Positions assigned to Parole supervision	113	173	173	184	158
Parolees under supervision (beginning of year)	7,464	7,780	8,057	8,207	7,352
Added to parole	4,309	4,326	4,400	4,450	4,450
Removed from parole	4,188	4,049	4,250	4,350	4,350
Average caseload per officer (beginning of year)	1/66	1/45	1/47	1/45	1/47
OPERATING DATA					
Average daily population (resident)					
Highfields Residential Group Center	17	17	18	20	20
Warren Residential Group Center	17	15	18	20	20
Ocean Residential Group Center	17	14	18	20	20
Turrell Residential Group Center	11	9	12	18	18
Camden Treatment Center	11	11	15	20	20
Paterson Treatment Center	15	14	15	18	18
Plainfield Treatment Center	14	15	15	20	20
Newark Service Center	.....	30	35	35	35
Community Residence Center—Jersey City	9	9	12	12	12
Camden Residential Group Home	.....	12	12	17	17
POSITION DATA					
Budgeted Positions	**296**	**328**	**328**	**320**	**298**
Parole	272	304	304	296	274
Community Programs[a]	24	24	24	24	24
Authorized Positions	55	48	70	54	54
Total Positions	351	376	398	374	352

[a] Represents 4 Residential Group Centers (2 positions transferred to subcategory 12900-860).

APPROPRIATION DATA

Year Ending June 30, 1978						1979		Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,083,510	$2,162	$88,462	$4,174,134	$4,166,575	Parole	10	$4,437,114	$4,885,239	$4,248,976
112,777	17,254	— 30,010	100,021	88,333	Highfields	20	114,346	126,195	109,265
141,225	58,326	— 5,776	193,775	149,792	Warren	30	133,161	131,192	122,210
126,334	23,104	4,121	153,559	131,546	Ocean	40	134,799	159,608	148,400
135,452	22,400	3,854	161,706	121,747	Turrell	50	137,361	157,220	138,752
832,127	.....	— 29,800	802,327	802,105	Community Centers	60	1,017,000	1,183,834	1,125,424
$5,431,425	**$123,246**	**$30,851**	**$5,585,522**	**$5,460,098**	**Total Appropriation**		**$5,973,781**	**$6,643,588**	**$5,893,027**

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12200. PAROLE AND COMMUNITY PROGRAMS

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$3,592,659	.....	$67,860	$3,930,041	$3,927,677	Salaries and wages		$4,252,065	$4,333,981	$4,070,342
10,377	.....	.....	.....	.....	Position transferred from another subcategory		.....	.....	.....
259,145	.....	.....	.....	.....	New positions		.....	144,553	.....
.....	.....	.....	.....	.....	Positions converted		.....	32,795	.....
1,348	.....	— 378	970	970	Food in lieu of cash		972	1,782	1,782
$3,863,529	.....	$67,482	$3,931,011	$3,928,647	*Total Personal Services*		[1]$4,253,037	$4,513,111	$4,072,124
$119,671	.....	$22,638	$142,309	$131,117	Materials and Supplies		$114,274	$162,648	$136,795
$538,713	.....	—$45,876	$492,837	$480,564	Services Other Than Personal		$519,687	$569,845	$501,762
					Maintenance of Property—				
$21,194	.....	$5,610	$26,804	$21,345	Recurring		$12,406	$19,419	$17,898
15,214	$75,816	— 23,171	67,859	45,854	Non-recurring and replacements		43,972	60,366	39,024
$36,408	$75,816	—$17,561	$94,663	$67,199	*Total Maintenance of Property*		$56,378	$79,785	$56,922
					Extraordinary—				
.....	.....	.....	.....	.....	Residential reintegration facility	10	.....	$132,265	.....
.....	.....	$42,646	$42,646	$42,646	State match—Federal grants	10	.....	.....	.....
$164,772	.....	— 39,840	124,932	124,931	Camden Treatment Center	60	$145,000	164,309	$156,168
160,000	.....	— 13,782	146,218	146,218	Paterson Treatment Center	60	160,000	180,113	174,565
157,000	.....	7,272	164,272	164,243	Plainfield Treatment Center	60	157,000	189,416	178,345
248,000	.....	29,350	277,350	277,216	Community Service Center—Newark	60	260,000	327,716	309,768
102,355	.....	— 12,800	89,555	89,497	Community Residence Center—Jersey City	60	95,000	117,677	112,512
.....	.....	.....	.....	.....	Camden Residential Group Home	60	200,000	204,603	194,066
2,100	.....	— 1,044	1,056	110	Compensation awards		2,383	2,100	.....
.....	$1,026	.....	1,026	.....	Fire loss		.....	.....	.....
$834,227	$1,026	$11,802	$847,055	$844,861	*Total Extraordinary*		$1,019,383	$1,318,199	$1,125,424
$38,877	$46,404	— $7,634	$77,647	$7,710	Additions and Improvements		$11,022	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$6,240	$899,950	$906,190	$892,226	Parole	10	$1,193,815	$1,030,161	$1,030,161
.....	.....	22,822	22,822	21,648	Warren	30	23,000	23,000	23,000
.....	$6,240	$922,772	$929,012	$913,874	*Total Federal Funds*		$1,216,815	$1,053,161	$1,053,161
					All Other Funds				
.....	.....	$8,450	$8,450	$8,450	Parole	10	$8,500	$8,500	$8,500
.....	.....	$8,450	$8,450	$8,450	*Total All Other Funds*		$8,500	$8,500	$8,500
$5,431,425	$129,486	$962,073	$6,522,984	$6,382,422	*Grand Total*		$7,199,096	$7,705,249	$6,954,688

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

[1] Includes allocation of $207,464 for 1978-79 salary program, for comparison purposes.

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

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 sources 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 DESCRIPTION

The Department of Corrections was created on November 1, 1976, (C30:1B-1 et seq.) to develop, coordinate and supervise program operations and budget and fiscal planning for correctional programs at the State level. Physical plant inspections and program audits are made for all State, county and municipal correctional facilities. The program develops management systems; plans budgetary and research data and conducts training and staff development programs for its operational unit staffs. The Bureau of State Use Industries and the Farm operations provide work programs at the State's prisons and correctional institutions, furnishing a variety of products for institutions and agencies of the State and its political subdivisions and providing employment and training in useful occupations for inmates. Federal grants assist in planning, research, training and staff development.

Program Elements

10. Planning, Program Development and Support Services—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, as well as assisting all operating units in transporting inmates to and from courts and between State agencies; and the development and conducting of training programs which will develop proper work skills and attitudes for staff members in all operational units.
20. Program Operations Support—Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.
30. Department Management—The Commissioner and his supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information of the organization so as to enhance public interest, awareness and participation in the correctional process and by increasing the efficiency and effectiveness of programming through the provision of leadership and overall supervision of the programs and operations of institutional services, parole, group residential centers and community programs.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	57	82	141	170	165
Planning, Program Development and Support Services[a]	23	24	24	24	24
Program Operations Support	10	20	25	27	27
Department Management	24	38	92	119	114
Authorized Positions	54	57	72	64	64
Total Positions	111	139	213	234	229

[a] Includes 2 positions transfered from 12320-860.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	1979 Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$798,254	$152	— $8,165	$790,241	$787,571	Planning, Program Development and Support Services	10	$905,573	$1,120,726	$977,901
2,327,408	11,559	160,384	2,499,351	496,883	Program Operations Support	20	2,694,138	2,548,910	1,822,147
1,304,380	138,278	869,119	2,311,777	2,212,907	Department Management	30	2,375,980	5,419,888	3,346,465
$4,430,042	**$149,989**	**$1,021,338**	**$5,601,369**	**$3,497,361**	**Total Appropriation**		**$5,975,691**	**$9,089,524**	**$6,146,513**
					Distribution by Object				
					Personal Services—				
$43,000		—$17,265	$25,735	$25,735	Commissioner		$49,000	$49,000	$49,000
1,388,525		407,891	2,217,694	2,217,690	Salaries and wages		1,600,053	2,472,815	2,323,464
					Positions established from lump sum appropriation		331,601		
400,000					Positions transferred from another department				
21,278					Positions transferred from another subcategory		169,500		

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (R) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	New positions		$233,185	$87,809	.....
.....	.....	.....	.....	.....	Positions converted		.....	320,751	$320,751
$1,852,803	.....	$390,626	$2,243,429	$2,243,425	*Total Personal Services*		[1]$2,383,339	$2,930,375	$2,693,215
$3,450	.....	$212,214	$215,664	$203,049	Materials and Supplies		$219,482	$268,841	$261,333
$159,239	.....	$194,842	$354,081	$344,174	Services Other Than Personal		$200,224	$180,214	$160,212
					Maintenance of Property—				
$400	.....	$58,518	$58,918	$58,858	Recurring		$32,720	$35,149	$31,720
20,000	$76,905	— 65,529	31,376	8,357	Non-recurring and replacements		.....	158,000	110,000
$20,400	$76,905	— $7,011	$90,294	$67,215	*Total Maintenance of Property*		$32,720	$193,149	$141,720
					Extraordinary—				
$300,000	.....	—$50,500	$249,500	$247,042	Officers training school	10	$250,000	$350,000	$250,000
94,150	.....	.....	94,150	94,150	Transportation assistance for inmates' families visitations	10	95,000	104,500	95,000
					State assumption of State Law Enforcement Planning Agency projects:				
.....	.....	.....	.....	.....	Planning and evaluation unit	10	.....	54,977	54,977
.....	.....	.....	.....	.....	County training programs	10	.....	35,000	35,000
.....	.....	.....	.....	.....	Correctional information system	10	102,041	59,697	59,697
.....	.....	.....	.....	.....	Federal grants management unit	10	.....	51,543	51,543
.....	.....	.....	.....	.....	Coordination of offender treatment services	20	39,067	77,136	77,136
2,000,000	.....	.....	2,000,000	.....	Purchase of Service—Inmates incarcerated in county penal facilities	20	2,000,000	1,000,000	750,000
.....	.....	.....	.....	.....	Purchase of community services	20	115,000	240,000	115,000
.....	.....	.....	.....	.....	Pre-release center	20	.....	242,000	.....
.....	.....	.....	.....	.....	State match—Title XX	20	.....	156,000	156,000
.....	.....	.....	.....	.....	Increase inmate wages	20	.....	150,000	150,000
.....	.....	.....	.....	.....	Behavior modification program	20	.....	86,997	.....
.....	.....	12,867	12,867	12,867	Compensation awards	30	10,500	13,000	13,000
.....	.....	.....	.....	.....	Purchase of service—Institutional support services	30	159,394	231,693	200,000
.....	.....	.....	.....	.....	State assumption of Federal education programs	30	214,424	2,203,607	460,321
.....	.....	.....	.....	.....	Improve medical care at correctional institutions	30	150,000	250,000	250,000
.....	.....	.....	.....	.....	Computerized menu planning	30	.....	135,000	135,000
.....	.....	.....	.....	.....	Institutional law libraries	30	.....	25,200	25,200
.....	.....	198,583	198,583	185,154	State match—Federal grants		.....	.....	.....
$2,394,150	.....	$160,950	$2,555,100	$539,213	*Total Extraordinary*		$3,135,426	$5,466,350	$2,877,874
.....	$73,084	$69,717	$142,801	$100,285	Additions and Improvements		$4,500	$50,595	$12,159
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$542,267	$273,003	$815,270	$191,213	Department Management	30	.....	$567,000	$567,000
.....	$542,267	$273,003	$815,270	$191,213	*Total Capital Construction*		.....	$567,000	$567,000
					Debt Service				
$1,523,176 s157,399	.....	.....	$1,680,575	$1,680,574	Interest on Bonds	70	[$1,587,779 s 293,328]	$1,755,888	$1,755,888
2,177,000 s124,000	.....	.....	2,301,000	2,301,000	Redemption of Bonds	80	2,453,000	2,605,000	2,605,000
$3,981,575	.....	.....	$3,981,575	$3,981,574	*Total Debt Service*		$4,334,107	$4,360,888	$4,360,888
$8,411,617	$692,256	$1,294,341	$10,398,214	$7,670,148	*Total General Fund Sources*		$10,309,798	$14,017,412	$11,074,401

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

It is recommended that the unexpended balance as of June 30, 1979 in the Purchase of service—Inmates incarcerated in county penal facilities account be appropriated and available for the payment of obligations applicable to the fiscal years ending June 30, 1978 and June 30, 1979.

[1] Includes allocation of $192,094 for 1978-79 salary program, for comparison purposes.

DEPARTMENT OF CORRECTIONS

It is recommended that the unexpended balance as of June 30, 1979 in the Bureau of State Use Industries account, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979, in the Farm Operations revolving fund, and receipts derived from sales, be appropriated.

It is further recommended that balances on hand as of June 30, 1979 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 the unexpended balances as of June 30, 1979 of funds received by the several institutions, representing rental of garages, and such funds as may be received during fiscal year 1979-80, be appropriated for repair and maintenance of existing garages and for construction of additional garages by such institutions.

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

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

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DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					National Guard			
$1,550,009	$28,634	$119,778	$1,698,421	$1,697,289	National Guard Training, Operations and Administration	$1,734,624	$2,141,993	$1,782,846
3,010,178	89,169	79,683	3,179,030	3,120,785	Management of National Guard Installations	3,225,497	4,265,735	3,408,368
663,697	9,406	— 21,667	651,436	627,184	Management of Joint Training Center	673,589	1,001,521	723,874
$5,223,884	$127,209	$177,794	$5,528,887	$5,445,258	**Total Appropriation, Department of Defense**	$5,633,710	$7,409,249	$5,915,088

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340. DEPARTMENT OF DEFENSE

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD

OBJECTIVES

1. To protect life, property and to preserve peace, order and public safety during State or Federal emergencies.
2. To provide military units and individuals in time of war or national emergency when the national security may require augmentation of the active force structure.
3. To provide for the health, safety and welfare of the people in the State and to aid in prevention of damage to and the destruction of property during any emergency.

PROGRAM DESCRIPTION

The National Guard consists of organizations authorized by Federal law and accepted by the Governor; Section VII, Article I, United States Constitution; Section III, Article V, New Jersey Constitution; NJS 38A:1-1 et seq., Title 32 United States Code. Support of the National Guard is financed principally by Federal funds. All equipment and the pay of individuals while training is furnished by the Federal government. Armories and other non-armory type structures, are built under State supervision with Federal grants which provide 75% to 100% of construction funding, with Federal interest in such real and improved property vested in the State for 25 years thereafter becoming the State's property outright. Armories are maintained 100% by State funds.

Program Elements

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

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

    Provides for overall administration, including purchasing and personnel management.

    National Guard personnel conduct the Governor's Youth Program for disadvantaged youth.

20. Management of National Guard Installations—Includes all program management for construction, operation and maintenance of installations to provide for the storage, security and maintenance of consigned supplies and equipment. NJS 38A:12-1 et seq., authorizes the acquisition and disposition of land, facility construction, maintenance and alterations to installations. Installations are made available without charge, as conditions permit, to other State agencies and to the general public under emergency conditions. Armories are also leased to commercial, nonprofit and community organizations. Operating and maintenance costs for support and training facilities such as warehouses, shops, Federally licensed sites, training equipment pools, training sites and air bases with special accommodations required for operations and training of units are supported by Federal funds ranging from 75% to 100% of such costs.

    The budget for this program element reflects the net State funds required; matching Federal funds are included as appropriated Federal receipts.

40. Management of the Joint Training Center—The Training Center at Sea Girt is the site of the New Jersey Military Officer and NCO Academies as well as general and specialized military training. When utilized for weekend and annual training, the operation and maintenance costs are eligible for Federal funding support. The Center is also utilized by the Division of State Police for training its recruits and for various training programs for State and local law enforcement personnel. Includes all costs for management, operation and maintenance of the facility.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
National Guard Training, Operations and Administration					
Authorized strength of Army National Guard	13,960	13,826	13,960	13,718	13,718
Strength of Army National Guard, June 30	90%	81%	100%	90%	90%
Authorized strength of Air National Guard, June 30	2,821	2,814	2,821	2,813	2,813
Strength of Air National Guard, June 30	90%	85%	100%	90%	90%
Governor's Youth Program Participants					
Summer camp at Sea Girt	400	310	300	300	300
Year-round programs in National Guard armories	600	610	600	600	600
Management of National Guard Installations					
Facilities	85	84	82	82	82
Armories	47	46	46	46	46
Other	38	38	36	36	36
Other State agencies using facilities	9	11	10	11	11
Public and private users of facilities	184	165	180	105	105
POSITION DATA					
Budgeted Positions	276	275	275	284	275
National Guard Training, Operations and Administration	77	78	81	81	81
Management of National Guard Installations	168	168	166	175	166
Management of Joint Training Center	31	29	28	28	28
Authorized Positions	19	10	8	6	6
Total Positions	295	285	283	290	281

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,550,009	$28,634	$119,778	$1,698,421	$1,697,289	National Guard Training, Operations and Administration	10	$1,734,624	$2,141,993	$1,782,846
3,010,178	89,169	79,683	3,179,030	3,120,785	Management of National Guard Installations	20	3,225,497	4,265,735	3,408,368
663,697	9,406	— 21,667	651,436	627,184	Management of Joint Training Center	40	673,589	1,001,521	723,874
$5,223,884	**$127,209**	**$177,794**	**$5,528,887**	**$5,445,258**	**Total Appropriation**		**$5,633,710**	**$7,409,249**	**$5,915,088**

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340. DEPARTMENT OF DEFENSE—Continued

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$40,500	.....	$2,980	$43,480	$43,480	Chief of Staff		$46,500	$46,500	$46,500
3,124,387	.....	166,022	3,290,409	3,286,924	Salaries and wages		3,479,514	3,681,641	3,499,441
.....	.....	.....	.....	.....	New positions		.....	104,948	.....
$3,164,887	.....	$169,002	$3,333,889	$3,330,404	*Total Personal Services*		[1]$3,526,014	$3,833,089	$3,545,941
$961,989	.....	$67,639	$1,029,628	$1,029,240	Materials and Supplies		$1,046,880	$1,316,320	$1,192,840
$351,119	.....	$2,795	$353,914	$326,918	Services Other Than Personal		$351,391	$400,722	$374,629
					Maintenance of Property—				
$167,890	.....	{—$17,731 / E24,000}	$174,159	$173,749	Recurring		$161,550	$258,447	$166,250
429,725	$61,990	— 3,769	487,946	435,717	Non-recurring and replacements		346,475	1,055,407	359,271
$597,615	$61,990	$2,500	$662,105	$609,466	*Total Maintenance of Property*		$508,025	$1,313,854	$525,521
					Extraordinary—				
$50,000	.....	— $460	$49,540	$49,420	Governor's youth program	10	$40,000	$79,395	$40,000
27,000	.....	— 687	26,313	26,313	New Jersey Military Academy	10	27,000	57,822	27,000
.....	.....	.....	.....	.....	Historical flag restoration	10	.....	10,000	.....
.....	R$19,974	— 19,974	.....	.....	Emergency services	10	.....	15,000	.....
65,457	.....	— 1,922	63,535	63,535	Compensation awards	10	72,000	111,868	79,500
.....	R 45,027	— 45,027	.....	.....	Rental of armories	20	.....	.....	.....
$142,457	$65,001	—$68,070	$139,388	$139,268	*Total Extraordinary*		$139,000	$274,085	$146,500
$5,817	$218	$3,928	$9,963	$9,962	Additions and Improvements		$62,400	$271,179	$129,657
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$471,750	{$675,579 / R 6,699}	.....	$1,154,028	$531,287	Management of National Guard Installations	20	$300,000	$300,000	.....
$471,750	$682,278	.....	$1,154,028	$531,287	*Total Capital Construction*		$300,000	$300,000	.....
$5,695,634	$809,487	$177,794	$6,682,915	$5,976,545	*Total General Fund Sources*		$5,933,710	$7,709,249	$5,915,088
					Federal Funds				
.....	{ $254 / R 22,260}	.....	$22,514	$22,514	National Guard Training, Operations and Administration	10	$22,000	$24,000	$24,000
.....	{ 5,759 / R457,106}	.....	462,865	462,865	Management of National Guard Installations	20	310,300	339,700	339,700
.....	$485,379	.....	$485,379	$485,379	*Total Federal Funds*		$332,300	$363,700	$363,700
					All Other Funds				
.....	{ $55,423 / R161,454}	—$99,902	$116,975	$133,239	National Guard Training, Operations and Administration	10	$315	$331	$331
.....	$216,877	—$99,902	$116,975	$133,239	*Total All Other Funds*		$315	$331	$331
$5,695,634	$1,511,743	$77,892	$7,285,269	$6,595,163	*Grand Total*		$6,266,325	$8,073,280	$6,279,119

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

It is further recommended that receipts derived from the sale of meals at the Mess Hall, Sea Girt, and the unexpended balance as of June 30, 1979 be appropriated.

[1] Includes allocation of $227,175 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Field Services Programs			
$496,184	$14,416	$16,806	$527,406	$523,868	Facilities Planning	$549,769	$600,787	$595,287
202,409	140	14,659	217,208	216,381	Pupil Transportation	234,641	241,731	236,731
318,084	.....	22,661	340,745	334,787	Adult and Continuing Education	371,152	376,590	368,090
388,568	.....	21,957	410,525	402,146	Teacher Certification	424,033	485,871	473,921
160,852	.....	639	161,491	159,287	School Nutrition	185,174	185,547	180,947
$1,566,097	$14,556	$76,722	$1,657,375	$1,636,469	*Sub-Total*	$1,764,769	$1,890,526	$1,854,976
					Controversies and Disputes			
$471,165	.....	$27,133	$498,298	$491,484	Resolution of School Controversies and Disputes	$524,147	$554,189	$507,457
$471,165	.....	$27,133	$498,298	$491,484	*Sub-Total*	$524,147	$554,189	$507,457
					School Programs			
$848,344	$425	$82,042	$930,811	$915,100	Special Education	$1,031,958	$1,082,482	$1,040,957
328,637	.....	8,312	336,949	329,722	Bilingual Education	373,281	349,453	345,753
180,824	.....	— 31,866	148,958	148,239	Compensatory Education	180,792	289,463	208,641
315,169	.....	6,935	322,104	297,123	Curriculum Process	146,397	205,470	205,370
552,500	81,472	23,789	657,761	527,739	Education Program—Garden State School District	567,043	594,470	409,272
$2,225,474	$81,897	$89,212	$2,396,583	$2,217,923	*Sub-Total*	$2,299,471	$2,521,338	$2,209,993
					Vocational Education Programs			
$299,008	.....	— $15,806	$283,202	$270,680	Special Programs	$429,398	$486,815	$478,215
620,603	.....	43,875	664,478	663,947	General Vocational Education	706,737	1,141,102	1,000,098
154,775	.....	15,517	170,292	166,695	Occupational Career Research	174,378	127,048	126,748
1,586,000	$10,894	70,331	1,667,225	1,544,099	Project COED	1,776,861	1,861,356	1,786,641
$2,660,386	$10,894	$113,917	$2,785,197	$2,645,421	*Sub-Total*	$3,087,374	$3,616,321	$3,391,702
					Services for the Handicapped			
$2,900,000	$181,729	$43,636	$3,125,365	$2,705,955	Marie H. Katzenbach School for the Deaf	$2,665,300	$4,763,518	$4,584,518
50,000	.....	.....	50,000	22,700	Regional Schools for the Handicapped	10,000	10,000	.....
$2,950,000	$181,729	$43,636	$3,175,365	$2,728,655	*Sub-Total*	$2,675,300	$4,773,518	$4,584,518
					Programs for the State Library and Historical Commission			
$1,792,005	$2,159	$81,901	$1,876,065	$1,867,511	State Library	$2,078,921	$2,498,007	$2,147,016
316,848	.....	5,283	322,131	313,643	New Jersey Historical Commission	347,322	353,387	349,387
$2,108,853	$2,159	$87,184	$2,198,196	$2,181,154	*Sub-Total*	$2,426,243	$2,851,394	$2,496,403
					Programs for the State Museum			
$1,263,795	$4,098	$49,627	$1,317,520	$1,298,440	State Museum	$1,192,046	$1,231,981	$1,205,381
$1,263,795	$4,098	$49,627	$1,317,520	$1,298,440	*Sub-Total*	$1,192,046	$1,231,981	$1,205,381
					Department Planning and Management			
$871,608	$42,502	$310,760	$1,224,870	$1,163,593	Administration	$1,096,644	$1,262,960	$1,224,604
265,131	.....	12,657	277,788	252,387	Commissioner's Office	261,307	283,930	256,680
5,577,883	.....	— 3,941,307	1,636,576	1,617,855	Research, Planning and Evaluation	1,646,461	2,201,011	2,015,855
451,981	.....	3,550	455,531	454,230	School Finance and Auditing	474,736	488,414	476,414
$7,166,603	$42,502	—$3,614,340	$3,594,765	$3,488,065	*Sub-Total*	$3,479,148	$4,236,315	$3,973,553
					Management of Field Operations			
$109,025	.....	$3,042	$112,067	$110,437	Equal Education Opportunity	$130,621	$137,022	$134,122
3,964,081	$1,161	— 18,091	3,947,151	3,722,853	Office of School Approval	4,770,796	4,938,873	4,748,393
$4,073,106	$1,161	— $15,049	$4,059,218	$3,833,290	*Sub-Total*	$4,901,417	$5,075,895	$4,882,515
$24,485,479	**$338,996**	**—$3,141,958**	**$21,682,517**	**$20,520,901**	**Total Appropriation, Department of Education**	**$22,349,915**	**$26,751,477**	**$25,106,498**

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500. DEPARTMENT OF EDUCATION

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating and capital costs.
2. To provide aid primarily to local public school districts in support of educational programs for handicapped children.
3. To provide grants for new educational facilities and payment of debt service for certain school districts.
4. To provide transportation for public and non-public students at a minimum expense to the State and local school districts.

PROGRAM DESCRIPTION

These programs support the general activities of public elementary and secondary education. Activities include grants for operating and capital costs, teachers' pension and annuity fund, pupil transportation and special education.

Program Elements

10. General Formula Aid—Current Expense Equalization Support—All local districts are eligible to receive grants (C18A:7A-1 et seq.). Equalization support for current expenses of all school districts shall be paid in accordance with the following calculations:
    a. Divide the district's equalized valuation per pupil by the State guaranteed valuation per pupil and subtract the quotient from 1.0 to obtain the district's State support ratio.
    b. Multiply the district's State support ratio by the smaller of the net current expense budget for the pre-budget year or the product of the resident enrollment and the State support limit. The amount obtained is the current expense equalization support.
    c. Notwithstanding any other provision of this section, no district shall receive less in current expense equalization support than the amount calculated as follows:
        1. Divide the district's equalized valuation per pupil by the minimum aid guaranteed valuation per pupil.
        2. Subtract the quotient from 1.0 and multiply the remainder by 10% to obtain the district's minimum aid support ratio.
        3. Multiply the district's minimum aid State support ratio by the product of the resident enrollment and the State support limit.
20. Special Education—Categorical aid (C18A:7A-20 et seq.) shall be provided for the following areas: special education, bilingual education, State compensatory education and approved local vocational education. Each of the aforementioned areas are assigned additional cost factors. These factors, multiplied by the pupils in each area, result in the categorical aid units. These units are then multiplied by the State average net current expense budget for the pre-budget year to determine the State aid.
30. Teachers' Pension and Annuity Fund—The State provides the employer's share to the Fund (NJS 18A:66-33). The State amount is actuarially 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 to 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.
40. School Building Aid—Provides State support for debt service and budgeted capital outlay. It 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 C18A:7A-18. If the product is less than zero, no support shall be paid. Budgeted capital outlay used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year or 1½% of the sum of the current expense and budgeted capital outlay for the pre-budget year.
50. Pupil Transportation Aid—State aid is paid to local school districts (NJS 18A:39-1 et seq., NJS 18A:39-21, 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.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
General Information					
Average daily public school enrollment (excluding summer and evening)	1,410,720	1,370,536	1,331,438	1,293,648	1,293,648
Support Per Pupil (Including Transportation, Debt Service and Pension Contribution)					
Total	$2,088	$2,320	$2,572	$2,849	$2,849
Local	1,216	1,317	1,431	1,575	1,580
State	785	908	1,035	1,154	1,149
Federal	87	95	106	120	120
Percent Support Per Pupil					
Local	58.2%	56.8%	55.6%	55.3%	55.5%
State	37.6%	39.1%	40.2%	40.5%	40.3%
Federal	4.2%	4.1%	4.2%	4.2%	4.2%
National average State support	43.6%	44.1%	45.0%	45.0%	45.0%
Teachers' Pension and Annuity Fund					
Memberships, June 30	110,404	112,150	114,000	116,200	116,200
Assets (thousands)	2,098,263	2,321,608	2,500,000	2,750,000	2,750,000
Beneficiaries, June 30	22,001	22,964	23,914	24,914	24,914
Annual pensions	121,039,934	136,319,749	157,400,000	181,600,000	181,600,000
Lump sum death benefits	13,310,206	12,707,292	13,000,000	13,000,000	13,000,000

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	General Formula Aid	10	.....	.....	.....
.....	.....	.....	.....	.....	Special Education	20	.....	.....	.....
.....	.....	.....	.....	.....	Teachers' Pension and Annuity Fund	30	.....	.....	.....
.....	.....	.....	.....	.....	School Building Aid	40	.....	.....	.....
.....	.....	.....	.....	.....	Pupil Transportation Aid	50	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$336,644,032	$203,801	.....	$336,847,833	$336,566,565	General Formula Aid	10	$342,644,032	$428,020,222	$428,020,222
64,604,818	.....	.....	64,604,818	64,422,670	Special Education	20	63,504,818	63,504,818	63,504,818
250,358,574	.....	.....	250,358,574	242,704,663	Teachers' Pension and Annuity Fund	30	279,028,115	310,850,000	310,850,000
34,827,062	1,684,541	.....	36,511,603	34,561,377	School Building Aid	40	33,645,021	35,898,668	35,898,668
37,070,000	.....	— $110,000	36,960,000	36,798,820	Pupil Transportation Aid ..	50	37,070,000	37,070,000	37,070,000
$723,504,486	$1,888,342	— $110,000	$725,282,828	$715,054,095	*Total State Aid*		$755,891,986	$875,343,708	$875,343,708
$723,504,486	$1,888,342	— $110,000	$725,282,828	$715,054,095	*Total General Fund Sources*		$755,891,986	$875,343,708	$875,343,708
					Property Tax Relief Fund				
$341,105,968	.....	$2,467,634	$343,573,602	$343,388,652	General Formula Aid	10	$390,180,565	$361,360,859	$361,360,859
80,205,182	.....	479,432	80,684,614	79,610,056	Special Education	20	106,496,497	115,376,133	113,520,971
33,916,049	.....	73,102	33,989,151	33,989,151	School Building Aid	40	35,203,982	40,617,391	40,617,391
49,795,877	.....	— 3,020,168	46,775,709	43,718,421	Pupil Transportation Aid ..	50	53,031,257	57,600,779	57,600,779
$505,023,076	.....	.....	$505,023,076	$500,706,280	*Total Property Tax Relief Fund*		$584,912,301	$574,955,162	$573,100,000
$1,228,527,562	$1,888,342	— $110,000	$1,230,305,904	$1,215,760,375	*Total State Appropriations*		$1,340,804,287	$1,450,298,870	$1,448,443,708
					Federal Funds				
.....	$3,951,699 R62,292,100	—$5,797,322	$60,446,477	$58,592,829	Special Education	20			
	102,122				Elementary and Secondary Education Act, Title I .		$66,476,267	$73,756,973	$73,756,973
.....	R 8,241,811	— 359,587	7,984,346	7,835,559	Elementary and Secondary Education Act, Title VI		17,298,616	25,685,791	25,685,791
	348				Other		347,913	260,913	260,913
.....	R 672,998	— 57,345	616,001	584,196					
.....	$75,261,078	—$6,214,254	$69,046,824	$67,012,584	*Total Federal Funds* ..		$84,122,796	$99,703,677	$99,703,677
$1,228,527,562	$77,149,420	—$6,324,254	$1,299,352,728	$1,282,772,959	*Grand Total*		$1,424,927,083	$1,550,002,547	$1,548,147,385

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OBJECTIVES

1. To provide financial assistance for the education of children attending non-public schools.
2. To provide technical and financial assistance to local school districts for adult education programs, including those for out-of-school adults, 16 years of age or older, who have not attained an 8th grade level of competency in the communicative and computational skills.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State high school equivalency certificate and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve English and citizenship skills of foreign-born adults.
5. To provide aid for food costs of feeding programs for the local school lunch program and for non-school feeding programs.
6. To provide financial assistance to school districts for programs of vocational education.
7. To provide financial assistance for procurement and use of audio-visual equipment.

PROGRAM DESCRIPTION

These programs support a system of educational opportunities to permit adults to progress through pre-high school and high school academic and vocational programs for self-fulfillment. They fund the programs to support, partially, the food programs of public schools and selected non-school programs for children. Also included are programs to provide aid to non-public elementary and secondary education, school safety and emergency assistance.

Program Elements

10. Non-Public School Aid—Boards of education (C18A: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 $10 multiplied by the number of pupils residing in the district and on roll in grades K-12 in non-public schools as of the last day of September of the preceding year.

    Non-public Auxiliary Services Aid—Boards of education (C18A:46A-1 et seq.) in each public school district in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students residing in the public school district who are enrolled full-time in grades K-12 in any non-public school within New Jersey which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the Statewide average cost of providing each equivalent service to pupils enrolled in the public schools multiplied by the number of pupils expected to require each auxiliary service during the 1979-80 school year.

    Non-public Handicapped Aid—Boards of education (C18A: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 the identification, examination and classification of each handicapped pupil and the services of a speech correctionist.

    Non-public Nutrition Aid—Non-public schools (C18A:46-19.1 et seq.) are reimbursed for Type A lunches served under the National School Lunch Program. State funds provide cash reimbursements for all Type A lunches served as well as for those lunches served free or at a reduced rate. The reimbursement schedule is the same as utilized for public school nutrition aid.

20. Adult and Continuing Education—There are four activities which support this element. They insure that all adults, 16 years of age or over, will be provided with continuing education opportunities which are consistent with goals and objectives that maximize the satisfaction of their individual, educational and social needs. The State funds provide the matching share required under the Federal aid grant for Adult Basic Education (PL 93-380).
    a. Adult and Continuing Education—Technical and financial assistance is provided (NJS 18A:50-7) to school districts for 2/3 of the salaries for full or half-time directors of adult education.
    b. High School Equivalency—These programs are conducted (C18A:50-12) to permit high school dropouts to receive a State High School Equivalency certificate.
    c. Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Cash grants are made available to local education agencies for 90% of the cost of 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 (NJS 18A:49-1 et seq. and NJS 18A:22-8 et seq.) for evening schools for the foreign-born over 14 years of age is provided. State aid is paid to school districts for classes in English and citizenship with $1 in State funds allocated for every $1 raised locally with a maximum of $5,000 per school district.

30. Nutrition Programs—State and Federal cash 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 $.06 for all Type A lunches served to children. Additional State funds are provided for free and reduced price lunches. The Federal cash reimbursements for the same lunches are $.15, $.835, $.735, respectively. Whether the student qualifies for free or reduced price lunches depends upon his family's income. Federal funds are also used for grants to districts for food service equipment.

    Milk and Breakfast Programs—Federal funds are paid (National Child Nutrition Act of 1966, PL 89-642) to districts to reimburse partially the cost of milk and breakfasts 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, settlement houses, particularly those serving disadvantaged children.

40. General Vocational Education—State aid is paid (NJS 18A:58-34 et seq.) to school districts for three purposes: (a) the State may grant up to 100% of approved expenditures for new and innovative projects conducted by local educational agencies; (b) Federal and State matching funds for programs conducted under Part B of the Federal Vocational Education Act are granted for general support of vocational programs, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs; also, local district projects may include construction of facilities. State and local expenditures must provide 50% of the costs; (c) State aid is also provided in the areas of consumer and homemaking, cooperative education, health occupations, vocational curriculum services and exemplary programs. Aid for part-time vocational schools is provided (NJS 18A:54-9 and 18A:54-32) up to $10,000 per year per school, for part-time day and evening vocational schools. Programs may be for training, re-training, upgrading and appren-

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tice training. The purpose of Career Development is to relate the world of work to existing curriculum and involve use of school/home/community resources enabling students to expand their occupational awareness and career decision making skills. "Hands-on" activities representative of the world of work are combined with academic instruction as one innovative approach. The primary objective of Work Study is to provide leadership, support and regulation to a program of part-time work that assists financially needy vocational education students to remain in the school. These students must be between the ages of 15 and 20 years and have been selected by the school officials as meeting the criteria of need. Students may perform work in the school system or other public agency outside of school hours.

50. Other 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:7-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.

60. Educational Improvement Centers—Regional Services—Four regional, intermediate school districts to be known as educational improvement centers were established (NJS 18A:6-95 et seq.). They are funded partially with State Aid and partially with Federal funds. The centers are EIC South; EIC Northwest; EIC Northeast and EIC Central and are located regionally in order that direct services may be provided 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 the collection, storage and retrieval of 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 in developing applications for Federal funds.

Program dissemination services are also provided through this program. Dissemination activities provide for the systematic delivery of program information, validated curriculum programs developed by local school districts, high quality research and development programs in the basic skill areas and a human resource file for school systems. Leadership is given for dissemination of New Jersey validated programs to other states, as well as the identification and installation of nationally validated programs in New Jersey schools. These educational programs and products are provided in collaboration with other New Jersey public agencies, including the county offices, other EIC's and colleges.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Non-Public School Aid	10	.....	.....	.....
.....	.....	.....	.....	.....	Adult and Continuing Education	20	.....	.....	.....
.....	.....	.....	.....	.....	Nutrition Programs	30	.....	.....	.....
.....	.....	.....	.....	.....	General Vocational Education	40	.....	.....	.....
.....	.....	.....	.....	.....	Other Grants-in-Aid	50	.....	.....	.....
.....	.....	.....	.....	.....	Educational Improvement Centers—Regional Services	60	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$5,405,000	.....	$110,000	$5,515,000	$5,344,714	Non-Public School Aid	10	$12,867,000	$14,144,587	$14,113,833
3,450,000	.....	.....	3,450,000	3,444,750	Adult and Continuing Education	20	3,450,000	4,481,685	3,450,000
9,800,000	.....	.....	9,800,000	9,794,950	Nutrition Programs	30	10,600,000	11,097,689	10,600,000
7,095,801	.....	.....	7,095,801	7,095,801	General Vocational Education	40	7,161,341	7,786,658	7,161,341
3,042,598	.....	.....	3,042,598	3,042,320	Other Grants-in-Aid	50	3,006,598	5,468,058	3,006,598
1,164,950	.....	11,312	1,176,262	1,158,532	Educational Improvement Centers—Regional Services	60	2,178,403	2,916,179	1,700,000
$29,958,349	.....	$121,312	$30,079,661	$29,881,067	*Total State Aid*		$39,263,342	$45,894,856	$40,031,772
$29,958,349	.....	$121,312	$30,079,661	$29,881,067	*Total General Fund Sources*		$39,263,342	$45,894,856	$40,031,772
					Federal Funds				
.....	$273,112 R 3,107,955	—	$700,332	$2,680,735	$2,680,495	Adult and Continuing Education	20			
.....	185 R 56,463	—	43,318	13,330	13,330	Adult Basic Education Act, Title VI		$2,458,719	$2,719,354	$2,719,354
.....	10,306,233 R61,981,746	—	611,982	71,675,997	71,675,997	Other		69,785	80,785	80,785
						Nutrition Programs	30			
						Child Nutrition Programs		89,980,000	99,000,000	99,000,000

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
	$177,570				General Vocational Education	40			
	R15,278,130	—$2,502,818	$12,952,882	$12,952,832	Vocational Education Act of 1963, as amended		$14,131,730	$16,436,020	$16,436,020
	11,180								
	R 528,902	— 6,136	533,946	533,946	Other		362,500	300,000	300,000
	89,935				Other Grants-in-Aid	50			
	R 5,170,221	— 257,538	5,002,618	4,908,118	Elementary and Secondary Education Act, Title IVb		5,270,814	5,665,800	5,665,800
	185,451								
	R 5,465,969	— 272,981	5,378,439	5,120,479	Elementary and Secondary Education Act, Title IVc		4,673,728	4,673,728	4,673,728
	R 108,063	— 1,068	106,995	106,995	Indo-China Migration and Refugee Assistance Act of 1975		108,063	108,063	108,063
	5,114				Other		222,125	208,056	208,056
	R 13,309	97,575	115,998	115,548					
	$102,759,538	—$4,298,598	$98,460,940	$98,107,740	*Total Federal Funds*		$117,277,464	$129,191,806	$129,191,806
$29,958,349	$102,759,538	—$4,177,286	$128,540,601	$127,988,807	*Grand Total*		$156,540,806	$175,086,662	$169,223,578

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32100. FIELD SERVICES PROGRAMS

OBJECTIVES

1. To insure provisions for suitable educational facilities in local school districts.
2. To provide technical and financial assistance for transportation of public and non-public students at a minimum expense to the State and local school districts.
3. To provide technical and financial assistance to local school districts for adult education programs.
4. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school adults to obtain a State high school equivalency certificate and to provide a Statewide testing program for high school equivalency.
5. To promote local programs to improve English and citizenship skills of foreign-born adults.
6. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
7. To provide financial and technical assistance to child nutrition programs.

PROGRAM DESCRIPTION

These programs support the general activities of public and non-public elementary and secondary education. Included are educational programs that permit adults to progress through pre-high school and high school academic programs and to learn, and/or improve one's ability to read, write and speak in English.

Program Elements

20. Facilities Planning—Approve construction plans, master plans and site acquisitions; evaluate facilities for adequacy and public health and safety; periodically surveys public school buildings.
30. Pupil Transportation—Monitors and evaluates local districts' maintenance of records with those prescribed by the State in order to increase the efficiency and accountability of our transportation systems as related to safety and finance; 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 scientific computerized approach to school bus routing.
40. Adult and Continuing Education—Reviews funding applications, monitors and evaluates local programs, develops assessment and instructional materials, provides administrative and instructional training for local staff and administers Statewide GED testing centers.
60. 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; providing technical assistance to county and district offices; review credentials to determine certification eligibility for in-State and out-of-State applicants; issue professional certificates; maintain a constant review and evaluation of existing certificates.
70. School Nutrition—Comprised of six distinct 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, upgrading facilities, methods of food service and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; providing of financial assistance, via reimbursement claims, advance payments, start-up funds and non-food assistance (equipment) funds.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Facilities Planning					
School districts assisted	360	360	480	480	480
School buildings evaluated	320	320	400	400	400
School sites evaluated and approved	160	160	100	100	100
Construction inspections	780	780	1,200	1,200	1,200

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	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Pupil Transportation					
Public and non-public school pupils transported	660,000	660,000	660,000	660,000	660,000
Percent of public and non-public school enrollment transported	37%	38%	39%	40%	40%
Cost per typical student transported	$106	$113	$120	$129	$129
Total vehicular miles traveled annually (thousands)	155,000	160,000	160,000	160,000	160,000
Adult and Continuing Education					
Adult Literacy Education					
Students enrolled	8,000	8,330	6,200	9,200	6,000
Students completing 1-8 levels	4,600	2,349	3,500	4,900	3,200
Students advancing to high school level	1,375	1,722	1,230	1,900	1,140
High School Equivalency					
Programs	163	130	126	140	120
Total students	20,583	19,431	17,000	21,000	16,000
Tested	27,538	29,184	31,000	34,000	33,000
Diplomas earned	16,418	16,343	20,000	28,000	19,500
Schools for Foreign-born					
Eligible aliens	236,450	237,600	238,850	239,050	239,050
Aliens enrolled	8,174	8,393	8,500	8,600	8,200
Aliens naturalized	20,000	21,995	22,000	24,200	21,700
Adult Education					
Districts applying	111	110	115	140	110
Total enrollments	469,000	526,820	550,000	600,000	450,000
Teacher Certification					
Certificate requests evaluated	72,500	74,400	75,000	102,600	102,600
Certificates awarded	28,500	33,700	34,000	50,500	50,500
School Nutrition					
Public					
Schools eligible	2,477	2,477	2,477	2,477	2,477
Schools participating	2,100	2,289	2,382	2,382	2,382
Non-Public					
Schools eligible	462	786	786	786	786
Schools participating	204	204	204	204	204
POSITION DATA					
Budgeted Positions[1]	**89**	**93**	**93**	**93**	**93**
Facilities Planning	16	16	16	16	16
Pupil Transportation	11	11	11	11	11
Adult and Continuing Education	26	26	26	25	25
Teacher Certification	25	29	29	30	30
School Nutrition	11	11	11	11	11
Authorized Positions	33	28	59	69	69
Total Positions	122	121	152	162	162

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$496,184	$14,416	$16,806	$527,406	$523,868	Facilities Planning	20	$549,769	$600,787	$595,287
202,409	140	14,659	217,208	216,381	Pupil Transportation	30	234,641	241,731	236,731
318,084	.....	22,661	340,745	334,787	Adult and Continuing Education	40	371,152	376,590	368,090
388,568	.....	21,957	410,525	402,146	Teacher Certification	60	424,033	485,871	473,921
160,852	.....	639	161,491	159,287	School Nutrition	70	185,174	185,547	180,947
$1,566,097	**$14,556**	**$76,722**	**$1,657,375**	**$1,636,469**	**Total Appropriation**[1]		**$1,764,769**	**$1,890,526**	**$1,854,976**
					Distribution by Object				
					Personal Services—				
$1,169,457	.....	$78,247	$1,272,429	$1,259,513	Salaries and wages		$1,346,559	$1,398,632	$1,365,132
.....	.....	.....	.....	.....	Position transferred from another subcategory		.....	24,059	24,059
24,725	.....	.....	.....	.....	New positions		.....	.....	.....
$1,194,182	.....	$78,247	$1,272,429	$1,259,513	*Total Personal Services*		[2]$1,346,559	$1,422,691	$1,389,191
$25,700	.....	$3,775	$29,475	$25,656	Materials and Supplies		$27,450	$27,450	$27,450
$345,715	.....	— $6,915	$338,800	$337,827	Services Other Than Personal		$390,260	$439,885	$437,835

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32100. FIELD SERVICES PROGRAMS

Year Ending June 30, 1978						Ref. Key	Year Ending June 30, 1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Maintenance of Property—				
$500	.....	.....	$500	$500	Recurring		$500	$500	$500
.....	$140	$1,428	1,568	988	Non-recurring and replacements		.....	.....	.....
$500	$140	$1,428	$2,068	$1,488	*Total Maintenance of Property*		$500	$500	$500
	{ $6,541				Extraordinary—				
.....	{ R 7,375	—$11,800	$2,116	.....	Inspection of school construction	20	.....	.....	.....
.....	.....	11,947	11,947	$11,947	Compensation awards		.....	.....	.....
.....	$13,916	$147	$14,063	$11,947	*Total Extraordinary*		.....	.....	.....
.....	$500	$40	$540	$38	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Facilities Planning	20			
.....	.....	$49,005	$49,005	$49,005	Elementary and Secondary Education Act, Title IVc		$30,000	$30,000	$30,000
.....	.....	95,760	95,760	95,760	Pupil Transportation	30	(355,250)	(355,250)	[3]
					Adult and Continuing Education	40			
.....	.....	118,409	118,409	118,409	Adult Basic Education Act, Title VI		348,691	140,000	140,000
.....	.....	147,829	147,829	147,829	Other		169,899	171,642	171,642
					Teacher Certification	60			
.....	.....	82,061	82,061	82,061	Elementary and Secondary Education Act, Title IVc		75,000	75,000	75,000
					School Nutrition	70			
.....	.....	611,983	611,983	611,983	Child Nutrition Programs		950,521	1,000,000	1,000,000
.....	.....	$1,105,047	$1,105,047	$1,105,047	*Total Federal Funds*		$1,574,111	$1,416,642	$1,416,642
					All Other Funds				
.....	{ $4,458				Facilities Planning	20	$2,100	$2,200	$2,200
	{ R 1,998	.....	$6,456	$3,225					
	{ 696				Adult and Continuing Education	40	180,000	190,000	190,000
.....	{ R176,224	.....	176,920	176,224					
.....	424	.....	424	424	Teacher Certification	60	.....	.....	.....
.....	$183,800	.....	$183,800	$179,873	*Total All Other Funds*		$182,100	$192,200	$192,200
$1,566,097	$198,356	$1,181,769	$2,946,222	$2,921,389	*Grand Total*		$3,520,980	$3,499,368	$3,463,818

It is recommended that the unexpended balance as of June 30, 1979 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1979 in the General education development test and other high school equivalency tests and the Adult basic education film revolving fund, and receipts derived therefrom, be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1979 in the Facilities workshop revolving fund, and receipts derived therefrom, be appropriated for the same purpose.

[1] Adjusted to reflect transfer from program subcategory 39100-500, including 4 positions.

[2] Includes allocation of $60,314 for 1978-79 salary program, for comparison purposes.

[3] See Driver Control and Enforcement program element 11130-140.

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32200. CONTROVERSIES AND DISPUTES

OBJECTIVES

1. To perform quasi-judicial administrative functions on behalf of the Commissioner of Education by conducting formal hearings pertaining to controversies and disputes arising out of school law, and to report the findings of fact, conclusions of law, with recommendations to the Commissioner of Education for final determination.
2. To conduct departmental employee grievance hearings on behalf of the Commissioner of Education in compliance with Civil Service Regulations.
3. To discharge all responsibilities with 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.).
4. To be responsible for those activities connected with the organization, coordination and proper development and dissemination of new, revised or otherwise amended sections of Title VI of the New Jersey Administrative Code.
5. To provide legal-technical work to the Law Committee pertaining to school law decisions on appeal to the State Board of Education.

PROGRAM DESCRIPTION

Controversies and Disputes consists of four program components: management and operations, administrative procedures, school controversies, appeals to the State Board.

Program Element

20. Resolution of School Controversies and Disputes—The purpose of the Division of Controversies and Disputes is a multi-faceted one based on the statutory mandate that the Commissioner shall "hear and determine" all controversies arising under the school laws (NJSA 18A) or the rules of the State Board (NJAC 6). In accordance with this mandate, the Division, acting on behalf of the Commissioner, facilitates the resolution of disputes and grievances, codifies rulings and processes appeals procedures. Pursuant to PL 1978, c. 68, the hearing function of this Division will be transferred to the Office of Administrative Law. Cases filed prior to January 6, 1979 will continue to be heard by this Division.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Cases from previous year	307	342	466	335	335
Cases filed	394	429	215[a]	.....	.....
Cases decided	272	241	281	261	261
Settled and/or withdrawn	87	64	65	74	74
Cases in process June 30	342	466	335	.....	.....

[a] Reflects cases filed prior to January 6, 1979.

POSITION DATA

Budgeted Positions	**15**	**17**	**17**	**18**	**16**

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$471,165	.....	$27,133	$498,298	$491,484	Resolution of School Controversies and Disputes	20	$524,147	$554,189	$507,457
$471,165	**.....**	**$27,133**	**$498,298**	**$491,484**	**Total Appropriation**		**$524,147**	**$554,189**	**$507,457**
					Distribution by Object				
					Personal Services—				
$329,847	.....	$20,769	$379,024	$375,101	Salaries and wages		$403,912	$393,747	$387,747
6,974	.....	.....	.....	.....	Position transferred from another subcategory		.....	.....	.....
21,434	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	39,157	.....
$358,255	.....	$20,769	$379,024	$375,101	*Total Personal Services*		[1]$403,912	$432,904	$387,747
$6,200	.....	.....	$6,200	$6,200	Materials and Supplies		$7,200	$7,200	$7,200
$106,310	.....	—$1,370	$104,940	$102,131	Services Other Than Personal		$113,035	$114,085	$112,510
					Maintenance of Property—				
.....	.....	$272	$272	$272	Non-recurring and replacements		.....	.....	.....
.....	.....	$272	$272	$272	*Total Maintenance of Property*		.....	.....	.....
					Extraordinary—				
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge system (PL 1978, c. 67)		.....	($387,457)	($387,457)
.....	.....	$6,364	$6,364	$6,362	Compensation awards		.....	.....	.....
.....	.....	$6,364	$6,364	$6,362	*Total Extraordinary*		.....	.....	.....
$400	.....	$1,098	$1,498	$1,418	Additions and Improvements		.....	.....	.....

[1] Includes allocation of $18,337 for 1978-79 salary program, for comparison purposes.

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OBJECTIVES

1. 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.
2. To develop, manage, evaluate and monitor Federal and State bilingual education programs for children of limited English speaking ability.
3. To administer and monitor the funding of Federal and State compensatory education programs to provide direct assistance to school personnel for local education agencies' programs for compliance with Federal and State law and regulations.
4. To organize and coordinate a Statewide teacher in-service program to improve the teaching of basic skills in all schools within the State.
5. To provide education improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development and evaluation.
6. To provide institutional residents academic, vocational, avocational and counseling programs regardless of classification and tenure.

PROGRAM DESCRIPTION

The major types of activities conducted under this program are to supervise developmental plans and operational activities of programs and projects for appropriateness to Division and Department priorities and compliance with statutory and regulatory requirements; to ensure the provision of a thorough and efficient education delivery system for handicapped children; to ensure that schools and districts provide bilingual education programs designed to meet the educational needs of all eligible pupils of limited English speaking ability; to regulate the proper disbursement and use of Federal and State funds and to lead and service local educational agencies in the research, development and implementation of administrative, supervisory and instructional processes related to compensatory education; to implement a Statewide system of basic skills program improvement for local districts, including the development of materials and procedures, the providing of technical assistance, conducting in-service training, and selecting appropriate programs to meet identified needs; to provide technical assistance to enforce curriculum mandates through State and Federal funds.

Program Elements

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

30. Bilingual Education—Provides technical assistance (NJS 18A:35-15) and program support to local districts who do not have sufficient resources for initiating and upgrading bilingual programs. Funds are also provided to school districts with 20 or more students of limited English speaking ability in any one language classification and who are enrolled in approved bilingual programs. Local district programs are monitored for compliance.

40. Compensatory Education—Funds are paid 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.

State Compensatory Education (C18A:7A-20) established the authority for administration of categorical aid funded program to school districts. Eligibility for funds is determined by enrollment of identified students in an approved remedial or preventive program. Academic, social, economic or environmental needs that prevent the pupil from succeeding in the regular school program are assessed. A supplemental program in the basic areas of communication and computation is developed.

Technical assistance, review, approval, evaluation and monitoring of the projects are provided by the Department. In C18A:7A-22 and 23 additional funds are appropriated for State Compensatory Education research and development grants. These grants to school districts are used to support pilot and demonstration projects designed to improve the education of compensatory education pupils and for the establishment of appropriate evaluation procedures for such projects.

Aid to the Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I, financial assistance is provided by non-matching, formula allocations, to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally deprived children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of supportive language experience, computational skills and Bilingual or English as a Second Language Program. Additional grants are made to local education agencies for specific projects which are deemed to be innovative or show special promise of substantial success. Department staff visits the approved programs to determine compliance, and annual reports must be filed.

50. Curriculum Process—Three services are provided through this program using State and Federal moneys: basic skills, gifted and talented and Title IVc program development. Basic skills provides development and technical asistance activities to other bureaus within the Department of Education and assists local districts to meet T & E mandates in basic skills. Gifted and Talented provides technical assistance and workshops to assist local districts in meeting the T & E mandates. Title IVc provides funds for developing and implementing valid innovations in local districts. The services of this program are provided in cooperation with EIC's and county offices.

Program dissemination services are also provided through this program. Dissemination activities provide for the systematic delivery of program information, validated curriculum programs developed by local school districts, high quality research and development programs in the basic skill areas and a human resource file to school systems. Leadership is given for dissemination of New Jersey validated programs to other states, as well as the identification and incorporation of validated programs developed nationally. The delivery of these educational programs and products is done in collaboration with a variety of New Jersey public agencies, including the county offices, Educational Improvement Centers and colleges of education.

70. Education Program—Garden State School District—The Garden State School District was legislated under C30:4AA-1 et seq. At present, it provides residents of correctional institutions services in the following broad areas: educational diagnostic analysis and evaluation, adult basic education, high school equivalency, remedial education, vocational diagnostic analysis and counseling, pre-skill training programs and life skill training programs, apprenticeship, vocational training, skill centers, on-the-job training, pre-release counseling and job placement counseling. Progress through each component of the system is determined by individual needs, abilities and goals.

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32300. SCHOOL PROGRAMS

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Special Education					
Children eligible	174,345	217,931	216,461	216,461	216,461
Children participating	159,739	161,680	178,000	178,000	178,000
Bilingual Education					
Limited English speaking students served	19,274	26,121	25,992	22,191	22,191
Compensatory Education					
Title I					
Handicapped children served	5,800	6,000	6,000	6,000	6,000
Migrant children served	3,700	4,000	4,550	4,550	4,550
Disadvantaged children served	220,000	230,000	248,000	248,000	248,000
State compensatory programs children served	209,224	344,196	380,813	340,041	340,041
Education Program—Garden State School District					
College and Post-College Programs					
Inmates in undergraduate programs	513	494	425	470	425
Inmates in graduate programs	4	3	6	6	6
General Education Development graduates attending college program	517	497	431	476	431
Degrees Conferred					
Associate	40	42	42	49	42
Bachelor	4	5	5	12	5
Master	2	2	2	2	2
POSITION DATA					
Budgeted Positions[1]	54	67	68	74	70
Special Education	38	42	45	44	44
Bilingual Education	.....	7	7	7	7
Compensatory Education	9	11	9	13	10
Curriculum Process	2	2	2	4	4
Education Program—Garden State School District	5	5	5	6	5
Authorized Positions	113	96	110	125	125
Total Positions	167	163	178	199	195

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$848,344	$425	$82,042	$930,811	$915,100	Special Education	20	$1,031,958	$1,082,482	$1,040,957
328,637	.....	8,312	336,949	329,722	Bilingual Education	30	373,281	349,453	345,753
180,824	.....	— 31,866	148,958	148,239	Compensatory Education	40	180,792	289,463	208,641
315,169	.....	6,935	322,104	297,123	Curriculum Process	50	146,397	205,470	205,370
552,500	81,472	23,789	657,761	527,739	Education Program—Garden State School District	70	567,043	594,470	409,272
$2,225,474	**$81,897**	**$89,212**	**$2,396,583**	**$2,217,923**	**Total Appropriation**[1]		**$2,299,471**	**$2,521,338**	**$2,209,993**
					Distribution by Object				
					Personal Services—				
$948,227	.....	$119,018	$1,321,032	$1,302,659	Salaries and wages		$1,400,418	$1,442,251	$1,399,251
105,187	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
40,689	.....	.....	.....	.....	Positions transferred from another subcategory		21,988	94,087	94,087
107,911	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	95,845	.....
$1,202,014	.....	$119,018	$1,321,032	$1,302,659	*Total Personal Services*		[2]$1,422,406	$1,632,183	$1,493,338
$50,020	.....	— $6,845	$43,175	$41,029	Materials and Supplies		$56,400	$56,500	$45,000
$527,140	.....	$5,370	$532,510	$424,450	Services Other Than Personal		$550,665	$562,655	$401,655
					Maintenance of Property—				
$100	.....	.....	$100	$100	Recurring		.....	.....	.....
.....	.....	$125	125	125	Non-recurring and replacements		.....	.....	.....
$100	.....	$125	$225	$225	*Total Maintenance of Property*		.....	.....	.....

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32300. SCHOOL PROGRAMS

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$170,000	.....	.....	$170,000	$170,000	Bilingual education pilot projects	30	$170,000	$170,000	$170,000
200,000	.....	.....	200,000	175,491	Innovative education grants	50	.....	.....	.....
75,000	.....	.....	75,000	74,956	Programs for the gifted	50	100,000	100,000	100,000
.....	.....	$25,580	25,580	13,914	State Law Enforcement Planning Agency project	70	(5,663)	(6,667)	[3]
.....	$81,118 R 354	— 79,855	1,617	.....	Control	70	.....	.....	.....
.....	.....	7,819	7,819	7,259	Compensation awards		.....	.....	.....
$445,000	$81,472	—$46,456	$480,016	$441,620	*Total Extraordinary*		$270,000	$270,000	$270,000
$1,200	$425	$18,000	$19,625	$7,940	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Special Education	20			
.....	.....	$37,546	$37,546	$37,546	Elementary and Secondary Education Act, Title I		$30,280	$33,000	$33,000
.....	.....	11,180	11,180	11,180	Elementary and Secondary Education Act, Title IVc		10,000	10,000	10,000
.....	.....	307,305	307,305	307,305	Elementary and Secondary Education Act, Title VI		265,510	385,510	385,510
.....	$924	48,892	49,816	49,816	Other		68,281	68,281	68,281
					Bilingual Education	30			
.....	1,459 R 58,650	.....	60,109	60,109	Elementary and Secondary Education Act, Title VII		124,846	135,000	135,000
.....	.....	1,068	1,068	1,068	Other		.....	.....	.....
					Compensatory Education	40			
.....	.....	655,824	655,824	655,824	Elementary and Secondary Education Act, Title I		690,000	780,000	780,000
.....	151,433	.....	151,433	.....	Other		31,375	.....	.....
					Curriculum Process	50			
.....	.....	99,584	99,584	99,584	Elementary and Secondary Education Act, Title IVc		75,000	75,000	75,000
.....	294 R393,758	— 81,334	312,718	312,718	Other		350,636	348,860	348,860
					Education Program—Garden State School District	70			
.....	.....	280,439	280,439	280,439	Elementary and Secondary Education Act, Title I		206,000	206,000	206,000
.....	.....	459	459	459	Elementary and Secondary Education Act, Title IVb		9,000	9,000	9,000
.....	62,084	130,549	192,633	179,462	Other		228,834	228,834	228,834
.....	.....	61,506	61,506	60,028	Education Program—Garden State School District		(50,693)	(60,000)	[3]
.....	$668,602	$1,553,018	$2,221,620	$2,055,538	*Total Federal Funds*		$2,089,762	$2,279,485	$2,279,485
					All Other Funds				
.....	R$100,000	— $5,159	$94,841	$91,542	Curriculum Process	50	.....	.....	.....
.....	3,300	.....	3,300	.....	Education Program—Garden State School District	70	.....	.....	.....
.....	$103,300	— $5,159	$98,141	$91,542	*Total All Other Funds*		.....	.....	.....
$2,225,474	$853,799	$1,637,071	$4,716,344	$4,365,003	*Grand Total*		$4,389,233	$4,800,823	$4,489,478

It is recommended that the unexpended balance as of June 30, 1979 in the Education program—Garden State School District program element be appropriated for the same purpose.

[1] Adjusted to reflect the transfer of $2,178,403 to State Aid program element 31260-500, including 10 positions.

[2] Includes allocation of $110,091 for 1978-79 salary program, for comparison purposes.

[3] See Law Enforcement Planning program element 11620-190.

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32500. VOCATIONAL EDUCATION PROGRAMS

OBJECTIVES

1. To provide a continuum of special programs in which students can develop positive self concepts, career decision-making capabilities, 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 facilities projects.
3. To promote the development of vocational education programs for adult workers, and part-time vocational education programs for secondary school age youths; to conduct general and vocational education programs for developing or upgrading skills of the unemployed, untrained and underemployed for entry-level job employment or advancement.
4. To continue to operate, assess and evaluate two operating Centers providing educational training opportunities for in-school youth, out-of-school youth and unemployed and underemployed adults.

PROGRAM DESCRIPTION

Activities provide financial assistance for general vocational education programs and for part-time county vocational programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by the public employment agencies, and a residential setting for disadvantaged males and females, 16-21 years of age.

Program Elements

20. Special Programs—Provides a continuum of special programs throughout the State in which regular, disadvantaged and handicapped students at all grades and each level including kindergarten through adult, can develop a positive self-concept. The special programs also provide students with a career decision-making capability and an assessment of their vocational interests, aptitudes and abilities prior to entering specific occupational skill development programs. The unit also provides in-service teacher training, consumer and homemaking workshops and assistance in developing innovative special programs.
30. General Vocational Education—Maintains quality vocational programs by providing consultation, technical assistance and regulatory services to local and private agencies, business and industrial sites; develops new and innovative vocational programs; provides in-service activities for vocational teachers; conducts program evaluations; provides school approval, post-secondary area vocational-technical school and program accreditation; provides management services for the entire vocational division and maintains liaison with agencies and personnel on the local, State and Federal levels. This maximizes educational opportunities and minimizes unnecessary costly duplication of effort. It develops the annual revisions of the county plans for career development and vocational education.
40. Occupational Career Research—Promotes the growth of occupational and career education in New Jersey in an efficient and cost-effective manner through pilot demonstration and exemplary programs, professional development, vocational curriculum, media development and effective and equitable disbursement of Federal and State funds; provides research and development activities including, but not limited to, data analysis, evaluation, proposal development, a cluster of resource centers and consultation services to encourage and assist in the improvement of occupational and career education in the State.
50. Urban Occupational Education—Consists of the Newark Skill Center and the New Jersey Job Corps Center.

    The Newark Skill Center provides training and employment opportunities for adults who are economically disadvantaged, unemployed or underemployed. Various vocational education programs are offered, such as: electronics, refrigeration, office skills and food preparation training. This center is operated by the Department of Education through the Division of Vocational Education. It receives its funding from the Comprehensive Employment and Training Act of 1973 (CETA) through negotiations with prime sponsors (cities and/or counties) for training programs necessary for employment in their respective locality.

    The New Jersey Job Corps Center is open to disadvantaged male and female residents, 16-21 years of age, who need a residential program in addition to vocational training and general educational development. Participants are given a special program of basic education, occupational training and group living in a controlled environment to prepare for entry into the work force and the community. This center is operated by the Department under contract with the United States Department of Labor under the Comprehensive Employment and Training Act of 1973 (CETA).
60. Project COED (Center for Occupational Education, Experimentation and Demonstration)—Provides experimentation and demonstration of occupational curricula and instructional methods to secondary school students in the in-school educationally deprived urban population. It is an extension of the Newark Skill Center, and instruction began in the fall of 1974.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Secondary Vocational Education Programs					
Enrollments	173,500	181,342	190,410	199,930	199,930
Graduates or completions	50,240	59,302	62,267	65,380	65,380
Further education	9,690	13,050	13,702	14,390	14,390
Available for placement	34,540	35,820	37,611	39,490	39,490
Placed	32,340	32,567	34,195	35,900	35,900
Adult Vocational Education Programs					
Apprenticeship Programs					
Enrollments	9,250	8,662	9,053	9,500	9,500
Completions	1,550	2,155	2,660	2,370	2,370
Other adult vocational education programs enrollments	100,000	111,442	117,014	122,860	122,860
Manpower Training and Urban Education Programs					
Newark Skills Center					
Capacity	1,700	1,700	1,700	1,700	1,700
Trainees	531	685	739	739	739
Completions	462	596	629	629	629
Placed	406	523	552	552	552

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	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
New Jersey Job Corps Center					
Capacity	400	375	375	500	500
Trainees	320	600	675	792	792
Completions	282	400	450	579	579
Placed	223	375	390	502	502
Other Programs					
Selected Career Development Programs					
Technology for children enrollment	90,740	148,252	159,052	169,852	169,852
Introduction to vocations enrollment	83,900	98,175	113,750	125,120	125,120
Industrial Arts Programs					
Enrollment, grades 9-12	145,181	157,402	164,560	169,315	169,315
Enrollment, below grade 9	186,785	253,878	260,520	266,792	266,792
General Homemaking and Consumer Education Programs					
Enrollment, grades 9-12	124,127	111,826	100,000	90,000	90,000
Enrollment, adults	203,212	181,440	160,440	139,500	139,500
Work study	2,900	4,458	4,953	4,990	4,990
Comprehensive Employment Training Act					
Trainees	3,000	4,224	4,375	4,637	4,637
Completions	2,400	3,561	3,500	3,710	3,710
Project COED					
Capacity	900	1,000	1,000	1,000	1,000
Trainees					
High school age	674	900	980	980	980
Adults	.....	.....	20	20	20
Completions					
High school age	62	200	312	450	450
Adults	.....	.....	20	20	20
Placed					
High school age	59	190	281	405	405
Adults	.....	.....	20	20	20
POSITION DATA					
Budgeted Positions	**158**	**157**	**163**	**178**	**174**
Special Programs	11	11	15	17	17
General Vocational Education	34	33	33	48	44
Occupational Career Research	5	5	7	5	5
Project COED	108	108	108	108	108
Authorized Positions	300	297	241	227	225
Total Positions	458	454	404	405	399

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$299,008	.....	— $15,806	$283,202	$270,680	Special Programs	20	$429,398	$486,815	$478,215
620,603	.....	43,875	664,478	663,947	General Vocational Education	30	706,737	1,141,102	1,000,098
154,775	.....	15,517	170,292	166,695	Occupational Career Research	40	174,378	127,048	126,748
.....	.....	.....	.....	.....	Urban Occupational Education	50	.....	.....	.....
1,586,000	$10,894	70,331	1,667,225	1,544,099	Project COED	60	1,776,861	1,861,356	1,786,641
$2,660,386	**$10,894**	**$113,917**	**$2,785,197**	**$2,645,421**	**Total Appropriation**		**$3,087,374**	**$3,616,321**	**$3,391,702**
					Distribution by Object				
					Personal Services—				
$2,094,980	.....	$210,623	$2,305,603	$2,202,341	Salaries and wages		$2,363,072	$2,575,807	$2,502,407
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		123,736	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	387,872	286,518
$2,094,980	.....	$210,623	$2,305,603	$2,202,341	*Total Personal Services*		[1]$2,486,808	$2,963,679	$2,788,925
$252,650	.....	— $18,232	$234,418	$218,502	Materials and Supplies		$277,377	$284,535	$264,435
$139,527	.....	$15,025	$154,552	$145,712	Services Other Than Personal		$171,273	$200,651	$174,401

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32500. VOCATIONAL EDUCATION PROGRAMS

Year Ending June 30, 1978							Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	1980 Requested	1980 Recommended
					Maintenance of Property—				
$24,000	.....	$4,576	$28,576	$27,729	Recurring		$21,300	$30,715	$29,700
.....	$10,000	2,500	12,500	2,500	Non-recurring and replacements		.....	2,500	2,500
$24,000	$10,000	$7,076	$41,076	$30,229	*Total Maintenance of Property*		$21,300	$33,215	$32,200
					Extraordinary—				
.....	.....	.....	.....	.....	Career education	20	$100,000	$100,000	$100,000
s$78,146	.....	— $78,146	.....	.....	Technology for children	20	.....	.....	.....
.....	.....	7,500	$7,500	$7,500	Research programs	30	.....	.....	.....
s 46,083	.....	— 46,083	.....	.....	Technology for children	40	.....	.....	.....
.....	.....	13,473	13,473	13,473	Compensation awards		5,616	5,616	5,616
$124,229	.....	—$103,256	$20,973	$20,973	*Total Extraordinary*		$105,616	$105,616	$105,616
$25,000	$894	$2,681	$28,575	$27,664	Additions and Improvements		$25,000	$28,625	$26,125
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$39,576	.....	$39,576	$18,412	Urban Occupational Education	50	.....	.....	.....
.....	$39,576	.....	$39,576	$18,412	*Total Capital Construction*		.....	.....	.....
$2,660,386	$50,470	$113,917	$2,824,773	$2,663,833	*Total General Fund Sources*		$3,087,374	$3,616,321	$3,391,702
					Federal Funds				
					Special Programs	20			
.....	.....	$194,995	$194,995	$194,995	Vocational Education Act of 1963, as amended		$245,000	$245,000	$245,000
.....	R$44,366	— 6,469	37,897	37,897	Other		37,907	.....	.....
					General Vocational Education	30			
.....	.....	1,448,035	1,448,035	1,448,035	Vocational Education Act of 1963, as amended		1,520,000	1,100,000	1,100,000
.....	{ 21,422 R 342,868 }	3,657,272	4,021,562	4,021,111	Other		5,171,643	5,171,643	5,171,643
					Occupational Career Research	40			
.....	.....	247,551	247,551	247,551	Vocational Education Act of 1963, as amended		695,000	500,000	500,000
.....	.....	46,488	46,488	46,488	Other		.....	.....	.....
					Urban Occupational Education	50			
.....	.....	46,149	46,149	46,149	Adult Basic Education Act, Title VI		44,000	44,000	44,000
.....	.....	72,289	72,289	72,289	Vocational Education Act of 1963, as amended		.....	.....	.....
.....	{ 269,599 R3,448,047 }	1,230,301	4,947,947	4,567,511	Other		4,116,031	3,946,300	3,946,300
					Project COED	60			
.....	.....	74,581	74,581	74,581	Vocational Education Act of 1963, as amended		53,698	...	.....
.....	.....	55,447	55,447	55,447	Other		577,630	577,630	577,630
.....	$4,126,302	$7,066,639	$11,192,941	$10,812,054	*Total Federal Funds*		$12,460,909	$11,584,573	$11,584,573
					All Other Funds				
.....	R$1,657,253	.....	$1,657,253	$1,657,253	General Vocational Education	30	$1,650,231	$1,650,231	$1,650,231
.....	{ 57,401 R 386,925 }	.....	444,326	341,507	Urban Occupational Education	50	477,328	184,580	184,580
.....	{ 19,703 R 10,353 }	.....	30,056	.....	Project COED	60	10,500	10,500	10,500
.....	$2,131,635	.....	$2,131,635	$1,998,760	*Total All Other Funds*		$2,138,059	$1,845,311	$1,845,311
$2,660,386	$6,308,407	$7,180,556	$16,149,349	$15,474,647	*Grand Total*		$17,686,342	$17,046,205	$16,821,586

It is recommended that the unexpended balance as of June 30, 1979 in the COED cafeteria revolving fund account, and receipts derived therefrom, be appropriated for the same purpose.

[1] Includes allocation of $118,759 for 1978-79 salary program, for comparison purposes.

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34100. SERVICES FOR THE HANDICAPPED

OBJECTIVES

1. To provide college preparatory work and/or a comprehensive selection of career opportunities based on skills and training fitted for the severely, profoundly deaf student.
2. To prepare pupils, age 4-12 to enter the Katzenbach School or other public or non-public educational programs.
3. To provide regional facilities for the education of handicapped children.

PROGRAM DESCRIPTION

Activities are conducted to provide education for selected deaf children of school age and are proposed to provide education of school age children with other handicaps as well.

Program Elements

10. Marie H. Katzenbach School for the Deaf—A State-operated school (NJS 18A:46-12 and NJS 18A:61-1 et seq.) for the severely and profoundly deaf. As part of the public school system of the State it provides educational opportunities for the child between the ages of four and 21 years whose hearing loss makes it impossible to achieve satisfactory performance in the local school. Many of the students are multiple handicapped and disadvantaged; however, their major educational handicap is deafness as determined by the School's Department of Admissions and Child Study. Approximately 20% of the School's enrollment attend on a daily basis (commuting students) with the remaining 80% receiving residential service including housing, food, recreation and health care, in addition to the educational program. Education is provided 10 months per year from pre-school through 12 and includes vocational training at the high school level. The School's primary communication emphasis is the acceptance of the communication philosophy of total communication utilizing speech, speed reading, finger spelling, the language of signs and the use of residual hearing. The School's operating costs are supported by a State appropriation, as well as tuition charged to sending school districts.
20. Millburn Avenue School for the Hearing Handicapped—A State-operated day school for the deaf to provide educational services for selected auditory handicapped children for entrance into other school programs. The school operates from tuition receipts paid by the sending school districts.
30. Regional Schools for the Handicapped—Authorized by the State Facilities for Handicapped Bond Fund (PL 1973, c. 149) for the purchase or construction of regional schools to provide facilities for children with severe handicaps.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Marie H. Katzenbach School for the Deaf					
Enrollment	513	500	485	485	485
Gross per student	$9,210	$10,195	$10,950	$11,375	$10,970
Tuition charged per student	3,000	3,725	4,575	.....	4,575
Direct State support per student	6,210	6,470	6,375	11,375	6,395
Graduates	60	60	39	39	39
Enrolled in college	14	10	11	11	11
Graduates employed	22	45	28	28	28
Millburn Avenue School for the Hearing Handicapped					
Enrollment	100	95	87	70	70
Placed in Marie H. Katzenbach School for the Deaf or other programs	15	17	34	15	15
POSITION DATA					
Budgeted Positions	288	208	208	289	289
Authorized Positions	63	140	153	61	61
Total Positions	351	348	361	350	350

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,900,000	$2,311,247	$32,000	$5,243,247	$4,118,640	Marie H. Katzenbach School for the Deaf	10	$4,884,175	$4,763,518	$4,584,518
.....	.....	.....	.....	.....	Millburn Avenue School for the Hearing Handicapped	20	.....	.....	.....
50,000	.....	.....	50,000	22,700	Regional Schools for the Handicapped	30	10,000	10,000	.....
$2,950,000	$2,311,247	$32,000	$5,293,247	$4,141,340	*Total All Operations*		$4,894,175	$4,773,518	$4,584,518
	($336,148)				*Less:*				
.....	(R)*1,793,370*	—*$11,636*	*$2,117,882*	*$1,412,685*	*Tuition receipts from local school districts*	*10*	*$2,218,875*	1	1
.....	*$2,129,518*	—*$11,636*	*$2,117,882*	*$1,412,685*	*Total Deductions*		*$2,218,875*	.....	.....
					Net State Funds				
$2,900,000	$181,729	$43,636	$3,125,365	$2,705,955	Marie H. Katzenbach School for the Deaf	10	$2,665,300	$4,763,518	$4,584,518
.....	.....	.....	.....	.....	Millburn Avenue School for the Hearing Handicapped	20	.....	.....	.....
50,000	.....	.....	50,000	22,700	Regional Schools for the Handicapped	30	10,000	10,000	.....
$2,950,000	**$181,729**	**$43,636**	**$3,175,365**	**$2,728,655**	**Total Appropriation**		**$2,675,300**	**$4,773,518**	**$4,584,518**

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34100. SERVICES FOR THE HANDICAPPED

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
.....	.....	$2,111,602	$2,111,602	$2,111,602	Salaries and wages		$2,056,765	$2,390,799	$2,332,799
.....	.....	.....	.....	.....	Positions established from appropriated revenue		.....	1,270,040	1,245,040
.....	.....	$2,111,602	$2,111,602	$2,111,602	*Total Personal Services*		[2]$2,056,765	$3,660,839	$3,577,839
.....	.....	$332,165	$332,165	$295,659	Materials and Supplies		$310,970	$607,000	$521,000
.....	.....	$57,253	$57,253	$51,796	Services Other Than Personal		$60,705	$112,519	$108,519
					Maintenance of Property—				
.....	.....	$67,395	$67,395	$58,166	Recurring		$41,800	$85,000	$82,000
.....	$137,036	175,077	312,113	12,198	Non-recurring and replacements		83,300	80,160	79,160
.....	$137,036	$242,472	$379,508	$70,364	*Total Maintenance of Property*		$125,100	$165,160	$161,160
					Extraordinary—				
.....	.....	$141,340	$141,340	$141,340	Transportation expenses for students	10	$109,440	$200,000	$200,000
$1,100,000	.....	— 1,100,000	.....	.....	Maintenance expense of boarding students	10	.....	.....	.....
1,800,000	.....	— 1,800,000	.....	.....	Other operating expenses	10	.....	.....	.....
.....	.....	8,739	8,739	8,739	Compensation awards	10	.....	12,000	10,000
.....	$319	.....	319	.....	Fire loss	10	.....	.....	.....
50,000	.....	.....	50,000	22,700	Planning for regional day school programs	30	10,000	10,000	.....
$2,950,000	$319	—$2,749,921	$200,398	$172,779	*Total Extraordinary*		$119,440	$222,000	$210,000
.....	$44,374	$50,065	$94,439	$26,455	Additions and Improvements		$2,320	$6,000	$6,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$172,115	.....	$172,115	.....	Marie H. Katzenbach School for the Deaf	10	.....	.....	.....
.....	$172,115	.....	$172,115	.....	*Total Capital Construction*		.....	.....	.....
$2,950,000	$353,844	$43,636	$3,347,480	$2,728,655	*Total General Fund Sources*		$2,675,300	$4,773,518	$4,584,518
					Federal Funds				
					Marie H. Katzenbach School for the Deaf	10			
.....	.....	$345,924	$345,924	$345,924	Elementary and Secondary Education Act, Title I		$309,000	$270,000	$270,000
.....	$288	.....	288	.....	Other		.....	.....	.....
.....	$288	$345,924	$346,212	$345,924	*Total Federal Funds*		$309,000	$270,000	$270,000
					All Other Funds				
.....	$342,624 / R 1,795,970	— $9,245	$2,129,349	$1,416,419	Marie H. Katzenbach School for the Deaf	10	$2,220,775	$1,900	$1,900
.....	115,392 / R 621,045	.....	736,437	621,033	Millburn Avenue School for the Hearing Handicapped	20	732,633	607,950	607,950
.....	$2,875,031	— $9,245	$2,865,786	$2,037,452	*Total All Other Funds*		$2,953,408	$609,850	$609,850
$2,950,000	$3,229,163	$380,315	$6,559,478	$5,112,031	*Grand Total*		$5,937,708	$5,653,368	$5,464,368

It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, $2,218,875 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.

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DIRECT PUBLIC SERVICES

34100. SERVICES FOR THE HANDICAPPED

It is further recommended that the unexpended balance as of June 30, 1979 in the tuition receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from tuition charges in excess of those anticipated, be appropriated for operating expenses.

It is further recommended that the unexpended balance as of June 30, 1979 in the Millburn Avenue School for the Hearing Handicapped account, and receipts derived from tuition charges, be appropriated for the costs of such operation.

[1] Fiscal year 1979-80 request and recommendation reflect a gross appropriation; fiscal years 1977-78 and 1978-79 are on a net basis; tuition receipts will be deposited into the General Fund as anticipated revenue.

[2] Includes allocation of $112,200 for 1978-79 salary program, for comparison purposes.

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, to the general public, to local libraries and directly to the blind and handicapped.
2. To promote the development and coordination of all types of libraries through advisory, training and informational services.
3. To promote an interest and an appreciation of New Jersey history, to maintain its official archives and provide access to these and other historical materials.
4. To maintain a records management service for State and local government.
5. To administer State and Federal programs of technical and financial assistance for school, public, area and research libraries.

PROGRAM DESCRIPTION

This program provides library, archival and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

Program Elements

10. State Library—Provides under NJS 18A:73-26 et seq. for purchasing, preparing, housing and circulating books, periodicals and other library materials, information and consultative services to the three branches of State government and to public, school, academic and special libraries; collecting, protecting, exhibiting and making available State archival and historical materials, stimulating interest in the history of New Jersey through educational, publication and other programs; preparing and maintaining record retention schedules for State and local governments; microfilming and storing State records and general support services for the State Library. Technical and financial assistance is provided under the following programs: (a) State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (1) aid for public libraries on a per capita basis; (2) emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service; (3) aid to area libraries, under contract to provide specialized services to all residents of designated regions; (4) contractual grants to research libraries of which the State Library is one; (5) administrative costs incurred by the State Library; (b) The New Jersey Library Construction Incentive Act (NJS 18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building; (c) Funds under the Federal Library Services and Construction Act (PL 95-123) are administered in two ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, for 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.
20. New Jersey Historical Commission—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 conducts financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Senator James F. Murray, Jr., Historian Fund offers young people in grades 7-12 an opportunity to discover more about their State through clubs and youth groups organized in schools and communities. Annual events include: picnics, archeological digs and preservation seminars. The Commission carries out scholarly and popular programs of research and publications on New Jersey history and a State oral history program.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
State Library					
Books and documents maintained	669,913	646,982	674,042	703,742	703,742
Materials loaned					
From State Library	40,885	36,537	40,000	40,000	40,000
To local libraries	22,347	18,181	22,000	22,000	22,000
To blind and handicapped	193,854	211,791	260,000	260,000	260,000
Library materials distributed					
Documents to depository libraries	53,523	52,127	53,000	53,000	53,000
Bills, laws, documents, etc., on request	130,691	134,950	135,000	135,000	135,000
Reference questions answered	81,380	73,278	79,650	79,650	79,650
Vistors					
Exhibit room	14,000	8,500	8,500	8,500	8,500
Archives search room	3,679	4,153	4,000	4,000	4,000
Main reading room	41,548	42,002	43,000	43,000	43,000

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
POSITION DATA					
Budgeted Positions	115	115	113[1]	122	114
State Library	104	104	102	110	102
New Jersey Historical Commission	11	11	11	12	12
Authorized Positions	37	37	43	43	43
Total Positions	152	152	156	165	157

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,792,005	$2,159	$81,901	$1,876,065	$1,867,511	State Library	10	$2,078,921	$2,498,007	$2,147,016
316,848	.....	5,283	322,131	313,643	New Jersey Historical Commission	20	347,322	353,387	349,387
$2,108,853	**$2,159**	**$87,184**	**$2,198,196**	**$2,181,154**	**Total Appropriation**		**$2,426,243**	**$2,851,394**	**$2,496,403**
					Distribution by Object				
					Personal Services—				
$1,435,528	.....	$76,036	$1,511,564	$1,504,599	Salaries and wages		[1]$1,653,781	$1,761,835	$1,704,534
.....	.....	.....	.....	.....	New positions		13,157	51,702	.....
.....	.....	.....	.....	.....	Position converted		.....	57,216	19,397
$1,435,528	.....	$76,036	$1,511,564	$1,504,599	*Total Personal Services*		[2]$1,666,938	$1,870,753	$1,723,931
$399,200	.....	— $1,434	$397,766	$396,752	Materials and Supplies		$429,790	$521,768	$429,935
$218,125	.....	— $7,667	$210,458	$202,886	Services Other Than Personal		$278,615	$388,210	$293,987
					Maintenance of Property—				
$2,000	.....	$1,285	$3,285	$3,226	Recurring		$2,400	$3,565	$3,300
3,000	$1,373	.....	4,373	4,372	Non-recurring and replacements		3,000	2,336	1,600
$5,000	$1,373	$1,285	$7,658	$7,598	*Total Maintenance of Property*		$5,400	$5,901	$4,900
					Extraordinary—				
.....	.....	$5,053	$5,053	$4,417	Workshops	20	.....	.....	.....
$40,000	.....	.....	40,000	40,000	Senator James F. Murray Jr., Historian Fund	20	$40,000	$40,000	$40,000
.....	.....	6,000	6,000	6,000	Thomas A. Edison exhibit	20	.....	.....	.....
.....	.....	798	798	798	Compensation awards		.....	.....	.....
$40,000	.....	$11,851	$51,851	$51,215	*Total Extraordinary*		$40,000	$40,000	$40,000
11,000	$786	$7,113	$18,899	$18,104	Additions and Improvements		$5,500	$24,762	$3,650
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$7,825,000	$868	$3,127	$7,828,995	$7,825,798	State Library	10	$7,958,371	$11,695,033	$8,020,485
$7,825,000	$868	$3,127	$7,828,995	$7,825,798	*Total State Aid*		$7,958,371	$11,695,033	$8,020,485
					Capital Construction				
.....	.....	.....	.....	.....	State Library	10	$350,000	.....	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		$350,000	.....	.....
$9,933,853	$3,027	$90,311	$10,027,191	$10,006,952	*Total General Fund Sources*		$10,734,614	$14,546,427	$10,516,888
					Federal Funds				
	$2,240				State Library	10			
.....	[R] 1,552,236	—$49,997	$1,504,479	$1,504,479	Library Services and Construction Act, Title I and III		$2,512,120	$2,512,120	$2,512,120
.....	.....	11,559	11,559	11,559	Elementary and Secondary Education Act, Title IVc		13,058	13,730	13,730
	1,512				Other		90,000	20,500	20,500
.....	[R] 40,054	.....	41,566	20,001					
	52,000								
.....	[R] 21,584	.....	73,584	46,884	New Jersey Historical Commission	20	37,000	37,000	37,000
.....	$1,669,626	—$38,438	$1,631,188	$1,582,923	*Total Federal Funds*		$2,652,178	$2,583,350	$2,583,350

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

Year Ending June 30, 1978							1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	$72,635 R 79,912	.....	$152,547	$97,242	State Library	10	$132,000	$146,350	$146,350
.....	77,344 R 19,732	.....	97,076	22,677	New Jersey Historical Commission	20	26,984	25,250	25,250
.....	$249,623	.....	$249,623	$119,919	*Total All Other Funds*		$158,984	$171,600	$171,600
$9,933,853	$1,922,276	$51,873	$11,908,002	$11,709,794	*Grand Total*		$13,545,776	$17,301,377	$13,271,838

It is recommended that the unexpended balances as of June 30, 1979 in the Microfilm, New Jersey Archives Publication, New Jersey Historical Commission Publication and Data Base Searches revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

[1] Adjusted to reflect the transfer of $21,721 to the Division of State Police for State Capitol complex security, including 3 positions.

[2] Includes allocation of $138,162 for 1978-79 salary program, for comparison purposes.

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM

OBJECTIVES

1. 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.
2. To exhibit, through long-term and short-term installations, the arts, the history and the science of New Jersey and comparative areas and cultures.
3. To interpret museum collections and exhibitions through school and public programs and publications.
4. To provide community out-reach services through film loan programs and circulating loan exhibits.

PROGRAM DESCRIPTION

Activities are conducted to provide museum services to the public.

Program Element

10. State Museum—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., 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.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Attendance	408,299	452,488	425,000	425,000	425,000
School and groups	138,926	183,967	175,000	175,000	175,000
General	269,373	268,521	250,000	250,000	250,000
Total exhibitions	259	238	200	200	200
School programs and presentations	1,695	2,225	1,500	1,500	1,500
Total public programs	912	1,022	1,000	1,000	1,000
Funds raised by the Friends of the New Jersey State Museum ..	$67,258	$74,293	$100,000	$100,000	$100,000

POSITION DATA

Budgeted Positions	**83**	**83**	**65[1]**	**65**	**65**
Authorized Positions	7	2	2	1	1
Total Positions	90	85	67	66	66

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,263,795	$4,098	$49,627	$1,317,520	$1,298,440	State Museum	10	$1,192,046	$1,231,981	$1,205,381
$1,263,795	**$4,098**	**$49,627**	**$1,317,520**	**$1,298,440**	**Total Appropriation**		**$1,192,046**	**$1,231,981**	**$1,205,381**

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$986,870	.....	$39,069	$1,025,939	$1,025,577	Salaries and wages		[1]$901,582	$925,432	$908,432
$986,870	.....	$39,069	$1,025,939	$1,025,577	*Total Personal Services*		[2]$901,582	$925,432	$908,432
$72,100	.....	$450	$72,550	$70,909	Materials and Supplies		$76,450	$76,450	$76,450
$108,825	.....	— $600	$108,225	$94,173	Services Other Than Personal		$121,114	$123,199	$118,399
					Maintenance of Property—				
$12,600	.....	$6,950	$19,550	$18,849	Recurring		$20,400	$12,900	$12,600
17,400	$3,979	6,470	27,849	25,979	Non-recurring and replacements		11,000	25,000	25,000
$30,000	$3,979	$13,420	$47,399	$44,828	*Total Maintenance of Property*		$31,400	$37,900	$37,600
					Extraordinary—				
$60,000	.....	—$7,620	$52,380	$52,371	Acquisition of art and historical objects		$60,000	$60,000	$60,000
.....	.....	3,258	3,258	3,064	Compensation awards		.....	.....	.....
.....	$5	300	305	300	Other casualty loss		.....	.....	.....
$60,000	$5	—$4,062	$55,943	$55,735	*Total Extraordinary*		$60,000	$60,000	$60,000
$6,000	$114	$1,350	$7,464	$7,218	Additions and Improvements		$1,500	$9,000	$4,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$525,000 s79,679	.....	.....	$604,679	$604,679	State Museum	10	$657,734	$709,874	$657,734
$604,679	.....	.....	$604,679	$604,679	*Total State Aid*		$657,734	$709,874	$657,734
					Capital Construction				
$230,750	$88,130	.....	$318,880	$57,139	State Museum	10	$550,000	.....	.....
$230,750	$88,130	.....	$318,880	$57,139	*Total Capital Construction*		$550,000	.....	.....
$2,099,224	$92,228	$49,627	$2,241,079	$1,960,258	*Total General Fund Sources*		$2,399,780	$1,941,855	$1,863,115
					Federal Funds				
.....	$2,221 R11,833	$9,365	$23,419	$23,419	State Museum	10	$15,000	.....	.....
.....	$14,054	$9,365	$23,419	$23,419	*Total Federal Funds*		$15,000	.....	.....
					All Other Funds				
.....	$93,065 R88,726	.....	$181,791	$97,546	State Museum	10	$101,725	$106,800	$106,800
.....	$181,791	.....	$181,791	$97,546	*Total All Other Funds*		$101,725	$106,800	$106,800
$2,099,224	$288,073	$58,992	$2,446,289	$2,081,223	*Grand Total*		$2,516,505	$2,048,655	$1,969,915

It is recommended that the unexpended balance as of June 30, 1979 in the Museum Shop revolving fund, and receipts derived therefrom, be appropriated for the purposes of the fund, including the acquisition of art and historical objects.

It is further recommended that the unexpended balances as of June 30, 1979 in the Films and Museum Auditorium revolving funds, and receipts derived therefrom, be appropriated for the same purposes.

[1] Adjusted to reflect the transfer of $198,694 to the Division of State Police for State Capitol complex security, including 17 positions.

[2] Includes allocation of $53,082 for 1978-79 salary program, for comparison purposes.

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative and fiscal affairs of the Department consistent with State Board Rules and State and Federal regulations, and to provide assistance to local school districts in the administration of their financial and accounting procedures.
2. To prepare and maintain the Department's budgetary, personnel and support services.
3. To compute and distribute State aid; to classify contractors; to pay monthly claims for the School Lunch Aid program; to provide payment of Federal aid and to advise districts on borrowing funds.
4. To provide local school district personnel with assistance in executing their budgeting, accounting, fiscal, auditing and record keeping activities, and to collect, edit, review and compile statistical information for the Annual Report.
5. To provide Department level executive and management leadership to implement laws affecting education and the policy of the State Board of Education.
6. To support the State Board of Education in its function of establishing goals, policies and resolving conflicts in the education system, and supervise the coordination and implementation of the Public School Education Act of 1975.
7. To develop and implement Statewide standards for pupil achievement with special attention to urban and bilingual students.
8. To develop and implement a comprehensive State evaluation system on local school district compliance with the Public School Education Act of 1975.
9. To assess the status of New Jersey's education system relative to the Statewide goals as determined by the State Board of Education.
10. To develop and maintain a Statewide program of achievement testing in the basic skills areas of reading and mathematics, and to analyze and interpret these data toward a more thorough and efficient system of education in New Jersey.

PROGRAM DESCRIPTION

Activities are conducted for the overall management of the administrative and fiscal affairs of the Department including the supervision of expenditures, the planning and implementation of appropriate fiscal and personnel procedures, the collection and distribution of State and Federal aid, the auditing of local district financial procedures, and the design and implementation of an integrated management by objectives and a management information system. Additional activities assure that educational programs in the State contribute to the objective of a thorough and efficient system of public schools, and to the efficient management of the Department as reflected in the Department's operational plan—a modified management by objectives system. This program also provides for the dissemination of Federal/State program information. Research activities are conducted that cover multiple programs and projects focused specifically on the production of those processes, services and materials necessary to the efficient and effective operation of educational programs. Activities are conducted to support the Department's policymaking, executive management and staff functions, and to encourage innovation in major educational projects and in classroom teaching.

Program Elements

10. Administration—Provides Departmentwide general administrative support services including printing, mail, personnel, administrative services, payroll, bookkeeping, budget, provides support for research and consulting services in support of the start-up requirements needed for reorganization under NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal and State grants-in-aid.
20. 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 decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for the vocational education and the Advisory Council for Title IVc of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.
30. Research, Planning and Evaluation—Provides data development, management information, analysis and utilization services to the other divisions of the Department, the Educational Improvement Centers, County Offices and local education agencies with emphasis on educational 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 State Board of Education (NJS 18A:7A-1 et seq.).
40. 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.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions[1]	**91**	**122**	**123**	**144**	**141**
Administration	35	54	55	70	70
Commissioner's Office	8	9	8	7	7
Research, Planning and Evaluation	26	36	34	41	38
School Finance and Auditing	22	23	26	26	26
Authorized Positions	101	80	77	72	72
Total Positions	192	202	200	216	213

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$871,608	$42,502	$310,760	$1,224,870	$1,163,593	Administration	10	$1,096,644	$1,262,960	$1,224,604
265,131	.....	12,657	277,788	252,387	Commissioner's Office	20	261,307	283,930	256,680
5,577,883	.....	— 3,941,307	1,636,576	1,617,855	Research, Planning and Evaluation	30	1,646,461	2,201,011	2,015,855
451,981	.....	3,550	455,531	454,230	School Finance and Auditing	40	474,736	488,414	476,414
$7,166,603	**$42,502**	**—$3,614,340**	**$3,594,765**	**$3,488,065**	**Total Appropriation[1]**		**$3,479,148**	**$4,236,315**	**$3,973,553**

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services—				
$43,000	.....	$2,989	$45,989	$45,988	Commissioner		$49,000	$49,000	$49,000
1,242,989	.....	210,641	1,851,614	1,836,471	Salaries and wages		1,846,652	1,930,649	1,879,649
25,984	.....	.....	.....	.....	Positions transferred from another subcategory		7,593	125,906	125,906
372,000	.....	.....	.....	.....	New positions		35,799	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	164,718	100,337
$1,683,973	.....	$213,630	$1,897,603	$1,882,459	*Total Personal Services*		[2]$1,939,044	$2,270,273	$2,154,892
$176,450	.....	$36,292	$212,742	$197,017	Materials and Supplies		$201,185	$204,435	$204,435
$1,187,580	.....	$82,670	$1,270,250	$1,244,867	Services Other Than Personal		$1,202,119	$1,320,076	$1,288,426
					Maintenance of Property—				
$20,600	.....	$14,023	$34,623	$28,930	Recurring		$21,800	$27,831	$27,800
.....	$42,110	4,773	46,883	24,290	Non-recurring and replacements		17,000	.....	.....
$20,600	$42,110	$18,796	$81,506	$53,220	*Total Maintenance of Property*		$38,800	$27,831	$27,800
					Extraordinary—				
$18,000	.....	$8,000	$26,000	$20,480	State Board of Education expenses	20	$18,000	$33,700	$18,000
4,000,000	.....	— 4,000,000	.....	.....	For transfer to an applicant State department to provide education and/or training activities for the mentally retarded	30	.....	.....	.....
80,000	.....	.....	80,000	74,699	Minimal standards	30	80,000	80,000	80,000
.....	.....	.....	.....	.....	Comprehensive needs assessment	30	.....	300,000	200,000
.....	.....	684	684	503	Compensation awards		.....	.....	.....
.....	.....	236	236	236	Claims		.....	.....	.....
$4,098,000	.....	—$3,991,080	$106,920	$95,918	*Total Extraordinary*		$98,000	$413,700	$298,000
.....	$392	$25,352	$25,744	$14,584	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$1,804,894	.....	.....	$1,804,894	$1,804,894	Interest on bonds	70	$1,703,825	$1,602,843	$1,602,843
1,833,000	.....	.....	1,833,000	1,833,000	Redemption of bonds	80	1,833,000	1,833,000	1,833,000
$3,637,894	.....	.....	$3,637,894	$3,637,894	*Total Debt Service*		$3,536,825	$3,435,843	$3,435,843
$10,804,497	$42,502	—$3,614,340	$7,232,659	$7,125,959	*Total General Fund Sources*		$7,015,973	$7,672,158	$7,409,396
					Federal Funds				
					Administration	10			
.....	.....	$37,483	$37,483	$37,483	Vocational Education Act of 1963, as amended		$45,000	$45,000	$45,000
.....	.....	117,321	117,321	117,321	Elementary and Secondary Education Act, Title I		132,000	135,000	135,000
.....	.....	19,305	19,305	19,305	Elementary and Secondary Education Act, Title IVb		30,000	35,000	35,000
.....	$133,702 / R1,234,942	— 1,157,506	211,138	198,851	Elementary and Secondary Education Act, Title IVc		211,196	231,196	231,196
.....	.....	12,336	12,336	12,336	Elementary and Secondary Education Act, Title VI		15,000	30,000	30,000
.....	13,206 / R 8,126	.....	21,332	7,366	Other		.....	.....	.....
					Commissioner's Office	20			
.....	.....	112,882	112,882	112,882	Elementary and Secondary Education Act, Title IVc		120,000	120,000	120,000
					Research, Planning and Evaluation	30			
.....	.....	105,034	105,034	105,034	Elementary and Secondary Education Act, Title IVb		40,000	50,000	50,000
.....	.....	342,792	342,792	342,792	Elementary and Secondary Education Act, Title IVc		371,000	371,000	371,000
.....	5,462 / R 24,051	49,291	78,804	72,353	Other		16,000	16,000	16,000

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DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					School Finance and Auditing	40			
.....	.....	$56,000	$56,000	$56,000	Elementary and Secondary Education Act, Title I		$56,000	$56,000	$56,000
.....	.....	25,307	25,307	25,307	Elementary and Secondary Education Act, Title IVb		25,000	25,000	25,000
.....	.....	88,059	88,059	86,860	Elementary and Secondary Education Act, Title IVc		90,000	90,000	90,000
.....	.....	14,060	14,060	14,060	Elementary and Secondary Education Act, Title VI		15,000	30,000	30,000
.....	$1,419,489	— $177,636	$1,241,853	$1,207,950	*Total Federal Funds*		$1,166,196	$1,234,196	$1,234,196
					All Other Funds				
.....	$45,740 / R 26,249	$9,935	$81,924	$49,770	Administration	10	$38,000	$42,000	$42,000
.....	250 / R 200	.....	450	.....	Commissioner's Office	20	.....	.....	.....
.....	231	.....	231	.....	Research, Planning and Evaluation	30	.....	.....	.....
.....	$72,670	$9,935	$82,605	$49,770	*Total All Other Funds*		$38,000	$42,000	$42,000
$10,804,497	$1,534,661	—$3,782,041	$8,557,117	$8,383,679	*Grand Total*		$8,220,169	$8,948,354	$8,685,592

It is recommended that the unexpended balance as of June 30, 1979 in the revolving fund for printing and purchasing school law decisions, and other publications and printed materials, and receipts derived therefrom, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1979 in the School election revolving fund account, and receipts derived therefrom, be appropriated for the same purpose.

[1] Adjusted to reflect transfer to program subcategory 32100-500, including 4 positions.

[2] Includes allocation of $119,853 for 1978-79 salary program, for comparison purposes.

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39500. MANAGEMENT OF FIELD OPERATIONS

OBJECTIVES

1. 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.
2. 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 C18A:7A-1 et seq. and other laws and regulations.

PROGRAM DESCRIPTION

This program is responsible for maintaining legislative liaison and coordinating the activities of the county offices, the Office of Equal Educational Opportunity and the staff of the State Board. This encompasses monitoring of State and Federal legislation and ensuring that county offices and school districts comply with annual approval and other requirements of State law and Department regulation. Programs are initiated and maintained within the Department and within school systems to alleviate and/or prevent problems associated with racial imbalance, equal educational opportunities and affirmative action with respect to minorities and women. The activities of this program include administration of county offices (planning, budgeting, training, staffing, evaluation, communications) and support services necessary to the implementation and operation of a thorough and efficient system of education on the county and local level to ensure compliance with C18A:7A-1 et seq. and other applicable laws and regulations.

Program Elements

20. Equal Education Opportunity—Local school districts are assisted 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 within school systems, as required by law and State policy.
30. Office of 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 thorough and efficient legislation (C18A:7A-1 et seq.) and maintaining liaison between the local school districts and Department, enforcement of pupil regulations, teacher certification and reporting procedures.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	126	192	199	194	194
Equal Education Opportunity	6	6	7	7	7
Office of School Approval	120	186	192	187	187
Authorized Positions	46	46	70	55	55
Total Positions	172	238	269	249	249

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39500. MANAGEMENT OF FIELD OPERATIONS

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$109,025	.....	$3,042	$112,067	$110,437	Equal Education Opportunity	20	$130,621	$137,022	$134,122
3,964,081	$1,161	— 18,091	3,947,151	3,722,853	Office of School Approval	30	4,770,796	4,938,873	4,748,393
$4,073,106	**$1,161**	**—$15,049**	**$4,059,218**	**$3,833,290**	**Total Appropriation .....**		**$4,901,417**	**$5,075,895**	**$4,882,515**
					Distribution by Object				
					Personal Services—				
$722,345	.....	$53,913	$776,258	$776,247	County Superintendents		$815,970	$846,365	$836,365
2,001,825	.....	— 68,958	2,922,783	2,862,016	Salaries and wages		3,599,891	3,813,680	3,697,980
28,916	.....	.....	.....	.....	Positions transferred from another subcategory		34,993	36,635	36,635
961,000	.....	.....	.....	.....	New positions		109,393	.....	.....
$3,714,086	.....	—$15,045	$3,699,041	$3,638,263	*Total Personal Services*		[1]$4,560,247	$4,696,680	$4,570,980
$8,100	.....	$8,240	$16,340	$14,357	Materials and Supplies		$48,400	$50,300	$42,300
$100,920	.....	$65,030	$165,950	$127,727	Services Other Than Personal		$288,770	$328,915	$269,235
					Extraordinary—				
$250,000	.....	—$73,634	$176,366	$52,594	Expenses associated with new positions	30	.....	.....	.....
$250,000	.....	—$73,634	$176,366	$52,594	*Total Extraordinary*		.....	.....	.....
.....	$1,161	$360	$1,521	$349	Additions and Improvements		$4,000	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$2,062 R402,691	.....	$404,753	$404,753	Equal Education Opportunity ...	20	$555,611	$545,743	$545,743
					Office of School Approval	30			
.....	.....	$107,435	107,435	107,435	Elementary and Secondary Education Act, Title IVb		182,400	188,200	188,200
.....	.....	633,371	633,371	633,371	Elementary and Secondary Education Act, Title IVc ...		636,804	616,804	616,804
.....	782 R 51,152	— 36,973	14,961	14,179	Other		.....	.....	.....
.....	$456,687	$703,833	$1,160,520	$1,159,738	*Total Federal Funds*		$1,374,815	$1,350,747	$1,350,747
					All Other Funds				
.....	.....	$142,321	$142,321	$142,321	Office of School Approval	30	$150,000	$150,000	$150,000
.....	.....	$142,321	$142,321	$142,321	*Total All Other Funds*		$150,000	$150,000	$150,000
$4,073,106	$457,848	$831,105	$5,362,059	$5,135,349	*Grand Total*		$6,426,232	$6,576,642	$6,383,262

[1] Includes allocation of $312,608 for 1978-79 salary program, for comparison purposes.

DEPARTMENT OF EDUCATION

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

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DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Regulation of Public Utilities			
$704,918	$169,958	$6,650	$881,526	$878,973	Economic Regulation	$999,237	$1,254,667	$1,050,938
1,507,170	77,569	—134,698	1,450,041	1,424,262	Service Adequacy and Safety	1,303,167	1,374,032	972,726
238,090	.....	8,800	246,890	246,635	Cable Television	334,613	417,979	355,215
2,131,036	95,571	133,828	2,360,435	1,975,926	Administration and Support	2,184,912	2,537,537	2,205,981
$4,581,214	$343,098	$14,580	$4,938,892	$4,525,796	*Sub-Total*	$4,821,929	$5,584,215	$4,584,860
					Public Broadcasting			
$3,724,421	$365,143	$115,996	$4,205,560	$4,112,020	New Jersey Public Broadcasting Authority	$3,939,575	$4,680,578	$4,023,709
$3,724,421	$365,143	$115,996	$4,205,560	$4,112,020	*Sub-Total*	$3,939,575	$4,680,578	$4,023,709
					Energy Resource Management			
$100,141	$78,652	$256,549	$435,342	$387,909	Energy Planning and Conservation	$541,037	$982,925	$802,058
150,212	.....	7,400	157,612	143,018	Management and General Support	319,326	483,822	370,856
$250,353	$78,652	$263,949	$592,954	$530,927	*Sub-Total*	$860,363	$1,466,747	$1,172,914
$8,555,988	**$786,893**	**$394,525**	**$9,737,406**	**$9,168,743**	**Total Appropriation, Department of Energy**	**$9,621,867**	**$11,731,540**	**$9,781,483**

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350. DEPARTMENT OF ENERGY
REGULATION OF INDUSTRY
14300. REGULATION OF PUBLIC UTILITIES

OBJECTIVES

1. To insure that utility services are provided at reasonable, nondiscriminatory 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 DESCRIPTION

The program operates to insure that the essential utility services of electricity, gas, communications, water, sewerage, public movers and solid waste collection are provided, without disruption, in a safe, adequate and proper manner and at reasonable rates. The Office of Cable Television provides for the regulation of the cable television industry.

Assessments against public utilities (C48:2-59 et seq.) and cable television companies (C48:5A-32 et seq.) are the major funding sources.

Program Elements

10. Economic Regulation—The Board of Public Utilities has broad jurisdiction over the regulated utilities which serve the State with gas, electric, water, sewer, telephone, telegraph, pipeline, household movers and solid waste collection. The Board's regulations include, but are not limited to, requirements that all utility books and records be kept in accordance with the Board's prescribed uniform system of accounts; that all utilities submit for review and audit quarterly and annual financial statements and reports, including their filings for changes in fuel adjustment clauses; that no indebtedness or divestment of property be undertaken without prior Board approval; that all terms, conditions and rates for service be both initially approved and subject to the tests and requirements of the Board for any changes therein; and that revenues be no more than sufficient to cover allowable expenses and provide a rate of return to investors as determined by the Board.
20. Service Adequacy and Safety—Through its rules, regulations and administrative orders the Board determines what actions each utility must undertake in order to insure that its service is safe, adequate and proper. The rules, regulations and orders are enforced by the Department through its engineers, investigators and inspectors. This program element includes requirements for testing of utility plants such as electric generator, gas pipelines, sewerage and solid waste facilities and requirements that utilities provide their services with no disruption or discontinuance.
30. Cable Television—Regulates companies which serve the State in order to promote adequate, economical, and efficient cable television service to the residents of this State; encourages the optimum development of the educational community service potentials of the cable television medium; provides just and reasonable rates and charges for cable television system services without unjust discrimination, undue preferences or advantages, or unfair or destructive competitive practices; promotes and encourages harmony between cable television companies and their subscribers and customers; protects the interests of the several municipalities of this State in relation to the issuance of municipal consents for the operation of cable television companies within their several jurisdictions, secures a desirable degree of uniformity in the practices and operations of cable television companies in those several jurisdictions; and cooperates with other states and the Federal government in promoting and coordinating efforts to regulate cable television companies in the public interest.
90. Administration and Support—Includes such items as legal counsel, hearing examiners, and administrative services for the Board of Public Utilities.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Economic Regulation					
Tariff filings	2,412	2,060	1,150	275	275
Rate of return studies	919	1,499	487	503	499
Complaints					
Filed	1,985	6,333	3,600	4,000	4,000
Completed	1,804	5,963	3,400	3,750	3,750
Service Adequacy and Safety					
Engineering Operations					
Field Inspections					
Electric	.....	49	50	55	50
Gas	.....	1	50	55	50
Other	.....	64	50	55	50
Pipeline Safety					
Field Inspections	.....	.....	190	220	190
Gas accidents investigated	.....	.....	25	25	25
Research projects	100	.....	500	500	500
Complaints					
Filed	11,643	14,937	17,285	18,999	18,999
Completed	11,097	14,305	16,566	18,915	18,200
Cable Television					
Cable television systems	41	43	45	50	50
Complaints					
Filed	210	350	410	455	455
Completed	165	325	395	435	435
Administration and Support					
Decision and orders reviewed	1,348	1,475	1,500	1,525	1,500
Court cases	74	35	50	60	50
Audits					
Filed	143	136	216	271	271
Completed	68	75	150	188	210
Hearing Cases					
Heard	426	430	450	485	485
Completed	289	312	325	345	335

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350. DEPARTMENT OF ENERGY—Continued

REGULATION OF INDUSTRY

14300. REGULATION OF PUBLIC UTILITIES

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
POSITION DATA					
Budgeted Positions	222	214	224[1]	264	222
Economic Regulation	46	49	63	65	59
Service Adequacy and Safety	100	88	63[1]	78	57
Cable Television	.....	.....	15	21	18
Administration and Support	76	77	83	100	88

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1979 Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$704,918	$169,958	$6,650	$881,526	$878,973	Economic Regulation	10	$999,237	$1,254,667	$1,050,938
1,507,170	77,569	— 134,698	1,450,041	1,424,262	Service Adequacy and Safety	20	1,303,167	1,374,032	972,726
238,099	.....	8,800	246,890	246,635	Cable Television	30	334,613	417,979	355,215
2,131,036	95,571	107,828	2,334,435	1,975,926	Administration and Support	90	2,184,912	2,537,537	2,205,981
$4,581,214	$343,098	—$11,420	$4,912,892	$4,525,796	**Total Appropriation**		[1]$4,821,929	$5,584,215	$4,584,860
					Distribution by Object				
					Personal Services—				
$125,000	.....	— $13,000	$112,000	$112,000	Board members (3 @ $49,000)		$147,000	$147,000	$147,000
3,437,989	.....	326,613	3,910,923	3,898,037	Salaries and wages		3,272,472	3,943,222	3,784,816
105,901	.....	.....	.....	.....	Positions established from lump sum appropriation		312,780	.....	.....
40,420	.....	.....	.....	.....	New positions		406,029	572,307	49,612
.....	.....	.....	.....	.....	Positions converted		.....	38,980	26,357
$3,709,310	.....	$313,613	$4,022,923	$4,010,037	*Total Personal Services*		[2]$4,138,281	$4,701,509	$4,007,785
$46,635	.....	$32,530	$79,165	$76,321	Materials and Supplies		$71,500	$98,500	$83,000
$316,599	.....	$9,861	$326,460	$323,731	Services Other Than Personal		$325,348	$534,175	$429,925
					Maintenance of Property—				
$6,170	.....	— $580	$5,590	$5,552	Recurring		$3,800	$5,000	$4,500
1,500	$1,358	1,664	4,522	3,164	Non-recurring and replacements		.....	.....	.....
$7,670	$1,358	$1,084	$10,112	$8,716	*Total Maintenance of Property*		$3,800	$5,000	$4,500
					Extraordinary—				
.....	.....	.....	.....	.....	Regulation of public movers	20	.....	$146,429	.....
$500,000	.....	— $51,129	$448,871	$94,801	Bus operators subsidy (C48:3-39)	90	$250,000	.....	.....
.....	.....	100	100	100	Compensation awards	90	.....	1,000	.....
.....	$341,740	— 328,608	13,132	.....	Control—Assessments	90	.....	.....	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)	90	.....	(345,392)	($345,392)
$500,000	$341,740	—$379,637	$462,103	$94,901	*Total Extraordinary*		$250,000	$147,429	.....
$1,000	.....	$11,129	$12,129	$12,090	Additions and Improvements		$33,000	$97,602	$59,650
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$31,529	.....	$31,529	$31,529	Service Adequacy and Safety	20	$30,749	$38,000	$38,000
.....	$31,529	.....	$31,529	$31,529	*Total Federal Funds*		$30,749	$38,000	$38,000
$4,581,214	$374,627	— $11,420	$4,944,421	$4,557,325	*Grand Total*		$4,852,678	$5,622,215	$4,622,860

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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

[1] Adjusted to reflect the transfer of $493,395 to the Department of Transportation to perform the functions and duties related to autobus and rail carriers, including 36 positions, effective January 1, 1979.

[2] Includes allocation of $416,016 for 1978-79 salary program, for comparison purposes.

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350. DEPARTMENT OF ENERGY—Continued

EDUCATION AND INTELLECTUAL DEVELOPMENT

34500. PUBLIC BROADCASTING

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 DESCRIPTION

New Jersey is authorized four non-commercial television channels which will permit transmission to the entire State. The first station, Channel 52, Trenton, became operative in April, 1971; Channel 23, Camden, became operative in October, 1972; Channel 58, New Brunswick, and Channel 50, Montclair, became operative in June, 1973.

Program Element

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

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

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
New Jersey Public Broadcasting Authority					
Broadcast hours per week (average)	70	70	70	70	70
Public Television					
Locally produced programs	272	311	227	393	246
Purchased programs	826	465	800	790	700
Membership programs	1,000	1,000	1,000	1,000	1,000
Educational Services					
Purchased programs kindergarten-12	900	900	962	1,062	962
Membership programs	781	1,441	1,198	1,198	1,198
Acquired college programs	96	96	96	96	96
Acquired business and industry programs	24	24	24	24	24
News programs[a]	260	260	353	365	365

[a] Effective May, 1978 New Jersey Public Television and WNET began producing a joint news program, New Jersey Nightly News. This program was expanded to seven days a week as of August 12, 1978.

POSITION DATA

Budgeted Positions	112	112	112	125	112
Authorized Positions	22	24	67	79	79
Total Positions	134	136	179	204	191

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$3,724,421	$365,143	$115,996	$4,205,560	$4,112,020	New Jersey Public Broadcasting Authority	10	$3,939,575	$4,680,578	$4,023,709
$3,724,421	**$365,143**	**$115,996**	**$4,205,560**	**$4,112,020**	**Total Appropriation**		**$3,939,575**	**$4,680,578**	**$4,023,709**
					Distribution by Object				
					Personal Services—				
$1,770,973	.....	$330,952	$2,101,925	$2,101,924	Salaries and wages		$2,095,737	$2,279,631	$2,179,631
.....	.....	.....	.....	.....	New positions		.....	105,955	.....
.....	.....	.....	.....	.....	Positions converted		.....	84,130	.....
$1,770,973	.....	$330,952	$2,101,925	$2,101,924	*Total Personal Services*		[1]$2,095,737	$2,469,716	$2,179,631
$334,360	.....	$957	$335,317	$335,062	Materials and Supplies		$297,950	$332,838	$316,333
$373,853	.....	$42,074	$415,927	$414,285	Services Other Than Personal		$379,644	$588,809	$439,745
					Maintenance of Property—				
$109,630	.....	$24,238	$133,868	$132,091	Recurring		$107,834	$134,300	$119,500
580	.....	— 580	.....	.....	Non-recurring and replacements		25,000	.....	.....
$110,210	.....	$23,658	$133,868	$132,091	*Total Maintenance of Property*		$132,834	$134,300	$119,500

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350. DEPARTMENT OF ENERGY—Continued

EDUCATION AND INTELLECTUAL DEVELOPMENT

34500. PUBLIC BROADCASTING

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$720,000	.....	— $18,961	$701,039	$699,704	Programming		$875,000	$933,715	$810,000
264,000	.....	.....	264,000	264,000	Equipment necessary for a collaborative news program with station WNET		.....	.....	.....
125,000	.....	.....	125,000	125,000	Grant from the State of New Jersey for the purpose of producing the lottery drawing programs		125,000	125,000	125,000
.....	.....	1,220	1,220	1,220	Compensation awards		.....	.....	.....
25,000	.....	— 2,000	23,000	22,815	Promotional expenses		32,410	38,500	32,500
.....	$203,953	— 203,953	.....	.....	Control		.....	.....	.....
.....	R 1,559	.....	1,559	.....	Studio or production facilities rental		.....	.....	.....
.....	R 55,385 / R 72,183	— 43,325	84,243	.....	Tower rental		.....	.....	.....
.....	R 31,541	— 29,000	2,541	.....	Sale or reproduction of authority produced programs		.....	.....	.....
$1,134,000	$364,621	—$296,019	$1,202,602	$1,112,739	*Total Extraordinary*		$1,032,410	$1,097,215	$967,500
$1,025	$522	$14,374	$15,921	$15,919	Additions and Improvements		$1,000	$57,700	$1,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	New Jersey Public Broadcasting Authority	10	$675,925	$250,000	$250,000
.....	.....	.....	.....	.....	*Total Capital Construction*		$675,925	$250,000	$250,000
					Debt Service				
$340,580	.....	.....	$340,580	$340,580	Interest on Bonds	70	$323,463	$306,369	$306,369
309,000	.....	.....	309,000	309,000	Redemption of Bonds	80	309,000	309,000	309,000
$649,580	.....	.....	$649,580	$649,580	*Total Debt Service*		$632,463	$615,369	$615,369
$4,374,001	$365,143	$115,996	$4,855,140	$4,761,600	*Total General Fund Sources*		$5,247,963	$5,545,947	$4,889,078
					All Other Funds				
.....	$953,414 / R 1,379,347	.....	$2,332,761	$1,350,460	New Jersey Public Broadcasting Authority	10	$1,011,414	$1,060,914	$1,060,914
.....	R 352,172	.....	352,172	352,172	WNET joint news program	10	1,000,000	1,105,000	1,000,000
.....	$2,684,933	.....	$2,684,933	$1,702,632	*Total All Other Funds*		$2,011,414	$2,165,914	$2,060,914
$4,374,001	$3,050,076	$115,996	$7,540,073	$6,464,232	*Grand Total*		$7,259,377	$7,711,861	$6,949,992

It is recommended that the unexpended balance as of June 30, 1979 in the WNET collaborative news program account and the receipts derived therefrom, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979, and receipts derived from leasing space on transmitter towers, rental of studio or production facilities to non-profit organizations and sale or reproduction of Authority produced programs, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purpose of printing and purchasing publications and materials for sale, and the receipts derived from such sales, be appropriated.

[1] Includes allocation of $109,267 for 1978-79 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND ENERGY DEVELOPMENT

41500. ENERGY 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 assistance to consumers of energy; to insure adequate supplies of energy with minimum environmental impact for continued economic stability and growth; and to provide all interested parties with information pertaining to the Department's activities.
3. To provide management and support services of the Department.

PROGRAM DESCRIPTION

The Department of Energy was established (C52:27F-1 et seq., approved July 11, 1977) from an act pertaining to the production, processing, transmission, storage, distribution and consumption of all sources of energy. The Department has broad powers to adopt, implement and enforce emergency planning; to develop a ten-year master plan; to establish a central energy data repository; to promulgate regulations; to set energy standards, monitor energy prices and recommend rates; to establish the Department as being jurisdictionally "coequal" to any State instrumentality in siting energy facilities in the State; and to obtain, supervise and distribute funds for energy programs from private and public sources.

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350. DEPARTMENT OF ENERGY—Continued

DEPARTMENT MANAGEMENT AND ENERGY DEVELOPMENT

41500. ENERGY RESOURCE MANAGEMENT

Grants from the Federal government are the Department's primary funding source which is supplemented by State appropriation. Operating costs which relate to the regulation of public utilities may be included within the assessment supporting the Board of Public Utilities.

Program Elements

10. Energy Planning and Conservation—Collects, collates and analyzes information pertaining to energy conservation; promotes statewide alternate energy sources; develops planning activities and revision to the State energy master plan, and develops an Energy information system; supplies technical expertise relating to all areas concerning energy; and is responsible for administering and monitoring the programs described in the United States Department of Energy guidelines.
90. Administration and Regulatory Affairs—Directs the activities of the Department by providing administrative services which include legislative and policy guidance.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Energy Planning and Conservation					
Field Inspections Conducted					
Electric	.....	180	180	180	180
Gas	.....	40	40	40	40
Nuclear	.....	1	3	5	3
Facility Siting Requests					
Received	.....	5	15	42	42
Reviewed	.....	5	15	42	25
Baltimore Canyon Pipeline					
Need and Route Analyses	.....	.....	.....	5	5
Energy Impact Assistance Program					
Evaluations	.....	.....	25	80	30
POSITION DATA					
Budgeted Positions	7	24	28	58	42
Energy Planning and Conservation	7	21	23	44	33
Management and General Support	.....	3	5	14	9
Authorized Positions	.....	72	59	46	46
Total Positions	7	96	87	104	88

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$100,141	$78,652	$256,549	$435,342	$387,909	Energy Planning and Conservation	10	$541,037	$982,925	$802,058
150,212	.....	7,400	157,612	143,018	Management and General Support	90	319,326	483,822	370,856
$250,353	**$78,652**	**$263,949**	**$592,954**	**$530,927**	**Total Appropriation**		**$860,363**	**$1,466,747**	**$1,172,914**
					Distribution by Object				
					Personal Services—				
$43,000	.....	— $3,700	$39,300	$39,234	Commissioner		$49,000	$49,000	$49,000
128,126	.....	240,216	391,186	368,979	Salaries and wages		443,653	519,253	420,194
22,844	.....	.....	.....	.....	New positions		51,465	131,148	30,289
.....	.....	.....	.....	.....	Positions converted		.....	270,394	236,952
$193,970	.....	$236,516	$430,486	$408,213	*Total Personal Services*		[1]$544,118	$969,795	$736,435
$6,000	.....	$13,115	$19,115	$17,819	Materials and Supplies		$7,600	$17,800	$14,800
$49,383	.....	$59,031	$108,414	$76,756	Services Other Than Personal		$292,645	$420,202	$404,002
					Maintenance of Property—				
.....	.....	$300	$300	$300	Recurring		.....	$400	$400
.....	.....	$300	$300	$300	*Total Maintenance of Property*		.....	$400	$400
					Extraordinary—				
.....	$78,652	— $75,013	$3,639	.....	Control—Assessments	10	.....	.....	.....
.....	$78,652	— $75,013	$3,639	.....	*Total Extraordinary*		.....	.....	.....
$1,000	.....	$30,000	$31,000	$27,839	Additions and Improvements		$16,000	$58,550	$17,277
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$2,017,827	—$835,433	$1,182,394	$1,102,160	Energy Planning and Conservation	10	$4,314,002	$1,526,860	$1,526,860
.....	$2,017,827	—$835,433	$1,182,394	$1,102,160	*Total Federal Funds*		$4,314,002	$1,526,860	$1,526,860
$250,353	$2,096,479	—$571,484	$1,775,348	$1,633,087	*Grand Total*		$5,174,365	$2,993,607	$2,699,774

[1] Includes allocation of $129,808 for 1978-79 salary program for comparison purposes.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Resource Management			
$1,203,707	$514,940	$44,516	$1,763,163	$1,558,447	Potable Water and Flood Plain Management	$1,322,388	$1,100,317	$1,028,019
1,811,016	108,644	280,049	2,199,709	1,938,592	Forest Resource Management	2,027,353	2,449,743	2,202,459
1,426,642	756,772	—44,684	2,138,730	2,008,682	Marine Lands Management	1,397,790	1,582,204	1,475,191
907,423	1,299	— 7,951	900,771	889,800	Solid Waste Management	985,590	1,253,695	1,130,341
221,571	46,297	5,208	273,076	256,307	Shellfish Resource and Development	254,076	293,744	257,219
973,191	5,374	7,842	986,407	982,328	Water Resources—Planning and Management	1,056,040	1,308,299	1,230,359
3,760,603	1,876,325	.....	5,636,928	4,577,453	Hunters' and Anglers' License Fund	4,186,296	4,218,510	4,059,195
98,000	.....	.....	98,000	97,921	Endangered Species and Marine Fisheries Program	98,000	300,000	198,000
284,774	5,545	— 2,300	288,019	287,445	Water Supply Facilities	329,129	428,296	373,946
$10,686,927	$3,315,196	$282,680	$14,284,803	$12,596,975	*Sub-Total*	$11,656,662	$12,934,808	$11,954,729
					Pollution Control			
$1,434,737	$304,773	$278,510	$2,018,020	$1,920,654	Air Pollution	$1,967,378	$2,209,522	$2,031,482
476,592	61,279	— 7,803	530,068	525,031	Radiation Protection	645,361	861,314	736,279
60,000	132,845	.....	192,845	187,838	Pesticide Control	60,000	60,000	60,000
1,486,578	973,020	120,973	2,580,571	1,810,506	Water Pollution	1,455,136	1,566,838	1,480,694
75,000	.....	.....	75,000	73,355	Noise Control	75,000	75,000	75,000
75,000	2,445	—27,213	50,232	47,787	Public Waste Water Facilities	75,000	75,000	75,000
.....	.....	.....	.....	.....	Hazardous Substance Control	660,000	726,000	660,000
$3,607,907	$1,474,362	$364,467	$5,446,736	$4,565,171	*Sub-Total*	$4,937,875	$5,573,674	$5,118,455
					Recreation Opportunities			
$8,110,220	$465,953	$384,986	$8,961,159	$8,751,417	Parks Management	$9,040,369	$9,849,248	$9,102,517
1,197,185	350,666	60,669	1,608,520	1,521,482	Recreational Boating	1,486,613	1,599,364	1,511,214
897,402	584,292	.....	1,481,694	1,334,286	Boat Regulation	970,510	994,277	868,432
321,588	23,771	53,046	398,405	386,364	Marina Operations	358,615	395,428	369,428
$10,526,395	$1,424,682	$498,701	$12,449,778	$11,993,549	*Sub-Total*	$11,856,107	$12,838,317	$11,851,591
					Department Management			
$1,773,556	$37,402	$527,537	$2,338,495	$2,317,966	Department Management and Administrative Services	$2,228,132	$2,564,531	$2,438,152
1,697,184	125,179	428	1,822,791	1,790,312	Scientific Planning and Research	1,824,146	2,057,636	1,926,770
$3,470,740	$162,581	$527,965	$4,161,286	$4,108,278	*Sub-Total*	$4,052,278	$4,622,167	$4,364,922
$28,291,969	**$6,376,821**	**$1,673,813**	**$36,342,603**	**$33,263,973**	**Total Appropriation, Department of Environmental Protection**	**$32,502,922**	**$35,968,966**	**$33,289,697**

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

OBJECTIVES

1. To assure a safe and dependable supply of water for the present and future needs of the State.
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 preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
5. To minimize personal and property damage from tidal waters of the State.
6. To preserve the ecological integrity of wetlands.
7. To manage coastal land other than wetlands to provide for balanced multiple use.
8. To implement an orderly system of solid waste management which will minimize environmental damage to the land and conserve natural resources and open space.
9. To conserve and recover valuable material and energy resources found within our discarded solid wastes.
10. To maintain a Statewide planning and management program as a base for developing, preserving, enhancing and restoring the State's water resources.
11. To increase, improve, develop, protect and manage the State's shellfish and fish and wildlife resources for balanced, multiple use.

PROGRAM DESCRIPTION

The program activities are designed to match land use throughout the State with available environmental resources so as to minimize harmful environmental impact and provide multiple beneficial use. The program includes resource identification and inventory, regulation and control of development and use of resources and improvement of resources through technical management, propagation, replenishment, public information and educational services.

Program Elements

10. Potable Water 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. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime source, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers.
20. 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 element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
30. 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, CAFRA and wetlands laws and regulations and by means of the Beaches and Harbors Bond Act provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
40. Solid Waste Management—The State supervises the storage, collection, transportation, processing, disposal and reclamation of solid wastes. Standards are enforced through on-site inspections, design reviews, and the permitting of collection and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive State and district solid waste management plans which maximize material and energy recovery. This unit is responsible for the supervision and coordination of the Statewide solid waste planning program, and for providing financial assistance to the State's 22 solid waste management districts. In addition, it administers a Statewide hazardous waste management program which regulates the storage, transportation, treatment and disposal of hazardous chemical wastes.
50. Shellfish Resource and Development—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. Shellfish laws are enforced by the Bureau of Marine Law Enforcement.
60. Water Resources—Planning and Management—This unit, responsible for the planning needs of both water supply and water pollution control, conducts water supply feasibility studies; oversees watershed development; allocates public potable water supplies; performs water quality planning; establishes, evaluates and monitors compliance with water quality standards and prepares and manages the quantity and quality of groundwater. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
70. Wildlife and Fisheries Management—Plans are made for long-term wildlife and fish management programs. Wildlife and fisheries habitats are acquired, improved and maintained. Suitable species of fish are propagated and game reared for distribution. Determinations of those species limited by place, season and bag limit for hunting and fishing are made and all fish and game laws and regulations are enforced. Educational materials to promote the wise use and appreciation of the resource are prepared and distributed. Hunting and Fishing licenses are issued and by law all revenues received are deposited in the Hunters' and Anglers' License Fund and may only be used to finance the activities of this program. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
80. Water Supply Facilities—The Delaware and Raritan Canal and the Spruce Run-Round Valley Reservoir systems are maintained and operated as sources of raw water.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Potable Water and Flood Plain Management					
Encroachment permits processed	677	610	700	800	800
Miles of stream flood plains delineated	952	1,651	1,756	2,000	2,000
Communities granted Federal flood insurance eligibility	117	195	195	200	200
Forest Resource Management					
Forest Management					
Gypsy Moth Control, State Lands					
Acres defoliated	600	24,207	25,000	.....	.....
Acres treated	605	2,700	2,700	25,000	12,500
Forest Management Plans, Private Lands					
Acres	34,992	29,473	32,000	32,000	32,000

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Forest Fire Suppression					
Fires (annual)	2,800	1,600	2,000	1,800	.....
Acres lost (annual)	40,000	12,000	15,000	20,000	.....
Fires per million acres protected, National rank	1	2	2	.....	.....
Acres consumed per million acres protected, National rank	2	10	2	.....	.....
Acres needing prescribed burning	85,509	25,000	80,000	80,000	.....
Percent accomplished	11	2	25	25	.....
Marine Lands Management					
Riparian cases initiated	680	720	700	700	700
Riparian grants and leases issued	303	226	250	250	250
Riparian inspections	1,583	2,400	2,000	2,000	2,000
Violations detected	379	386	350	350	.....
Violations corrected	190	232	200	.....	.....
Wetlands					
Regulated (acres)	243,550	244,550	245,000	245,000	245,000
Violations	29	22	25	25	.....
Violations resolved	17	27	20	20	.....
CAFRA					
Inspections	107	118	200	220	220
Permits issued	61	75	85	93	93
Solid Waste Management					
Registered disposal facilities	398	410	410	460	460
Inspections per facility/per year	12	12	12	12	12
Solid waste collectors/haulers registered	3,527	3,660	3,500	3,710	3,710
Enforcement actions initiated/penalties collected	451/$71,990	301/$75,420	300/$90,000	350/$105,000	.....
Percentage of operating facilities with engineering approval	56	65	80	90	90
Number of commercial, chemical and hazardous waste treatment or recycling facilities	9	10	20	25	25
Shellfish Resource and Development					
Licenses	13,319	11,925	12,500	13,000	13,000
Acres leased	38,917	35,210	37,000	37,000	37,000
Seed oysters transplanted (bu.)	298,000	385,000	390,000	395,000	395,000
Clams transplanted (bu.)	26,630	28,717	29,000	32,000	32,000
Leases	1,035	672	700	800	800
Wholesale value, New Jersey oysters marketed	$1,315,876	$1,152,335	$1,300,000	$1,500,000	$1,500,000
Wildlife and Fisheries Management					
State-owned land managed (acres)	138,000	138,000	138,000	138,000	138,000
Hunting and fishing licenses issued	480,835	382,342	360,000	360,000	360,000
Fish propagated and distributed	550,000	550,000	550,000	550,000	550,000
Fish distributed from Federal hatchery	100,000	75,000	100,000	100,000	100,000
Pheasants reared at game farms	60,000	60,000	60,000	55,000	55,000
Quail reared at game farms	10,000	12,000	15,000	15,000	15,000
POSITION DATA					
Budgeted Positions	**518**	**523**	**540**	**544**	**544**
Potable Water and Flood Plain Management	47	47	49	48	48
Forest Resource Management	100	100	100	100	100
Marine Lands Management	50	50	49	54	54
Solid Waste Management	28	28	45	46	46
Shellfish Resource and Development	5	10	10	10	10
Water Resources Planning and Management	44	44	43	43	43
Wildlife and Fisheries Management					
Hunters' and Anglers' License Fund	225	225	225	224	224
Water Supply Facilities	19	19	19	19	19
Authorized Positions	36	91	97	190	190
Total Positions	554	614	637	734	734

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,203,707	$514,940	$44,516	$1,763,163	$1,558,447	Potable Water and Flood Plain Management	10	$1,322,388	$1,100,317	$1,028,019
1,811,016	491,144	280,049	2,582,209	2,321,092	Forest Resource Management	20	2,409,853	2,832,243	2,584,959
1,426,642	756,772	— 44,684	2,138,730	2,008,682	Marine Lands Management	30	1,397,790	1,582,204	1,475,191
907,423	1,299	— 7,951	900,771	889,800	Solid Waste Management	40	985,590	1,253,695	1,130,341
221,571	46,297	5,208	273,076	256,307	Shellfish Resource and Development	50	254,076	293,744	257,219
973,191	168,267	7,842	1,149,300	1,145,221	Water Resources Planning and Management	60	1,218,933	1,471,192	1,393,252

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Wildlife and Fisheries Management	70			
$3,760,603	$2,306,325	.....	$6,066,928	$5,007,453	Hunters' and Anglers' License Fund		$4,616,296	$4,648,510	$4,489,195
98,000	.....	.....	98,000	97,921	Endangered Species and Marine Fisheries Program		98,000	300,000	198,000
284,774	5,545	— $2,300	288,019	287,445	Water Supply Facilities	80	329,129	428,296	373,946
$10,686,927	$4,290,589	$282,680	$15,260,196	$13,572,368	*Total All Operations*		$12,632,055	$13,910,201	$12,930,122
					Less:				
					Federal Funds:				
.....	R*$382,500*	.....	*$382,500*	*$382,500*	*Forest Resource Management*	*20*	*$382,500*	*$382,500*	*$382,500*
.....	R *162,893*	.....	*162,893*	*162,893*	*Water Resources Planning and Management*	*60*	*162,893*	*162,893*	*162,893*
.....	R *430,000*	.....	*430,000*	*430,000*	*Hunters' and Anglers' License Fund*	*70*	*430,000*	*430,000*	*430,000*
.....	*$975,393*	.....	*$975,393*	*$975,393*	*Total Deductions*		*$975,393*	*$975,393*	*$975,393*
					Net State Funds				
$1,203,707	$514,940	$44,516	$1,763,163	$1,558,447	Potable Water and Flood Plain Management	10	$1,322,388	$1,100,317	$1,028,019
1,811,016	108,644	280,049	2,199,709	1,938,592	Forest Resource Management	20	2,027,353	2,449,743	2,202,459
1,426,642	756,772	— 44,684	2,138,730	2,008,682	Marine Lands Management	30	1,397,790	1,582,204	1,475,191
907,423	1,299	— 7,951	900,771	889,800	Solid Waste Management	40	985,590	1,253,695	1,130,341
221,571	46,297	5,208	273,076	256,307	Shellfish Resource and Development	50	254,076	293,744	257,219
973,191	5,374	7,842	986,407	982,328	Water Resources Planning and Management	60	1,056,040	1,308,299	1,230,359
					Wildlife and Fisheries Management	70			
3,760,603	1,876,325	.....	5,636,928	4,577,453	Hunters' and Anglers' License Fund		4,186,296	4,218,510	4,059,195
98,000	.....	.....	98,000	97,921	Endangered Species and Marine Fisheries Program		98,000	300,000	198,000
284,774	5,545	— 2,300	288,019	287,445	Water Supply Facilities	80	329,129	428,296	373,946
$10,686,927	**$3,315,196**	**$282,680**	**$14,284,803**	**$12,596,975**	**Total Appropriation**		**$11,656,662**	**$12,934,808**	**$11,954,729**
					Distribution by Object				
					Personal Services—				
$5,424,876	.....	$345,208	$6,074,506	$6,047,373	Salaries and wages		$6,059,207	$6,698,085	$6,475,542
224,636	.....	.....	.....	.....	Positions established from lump sum appropriation		224,636	.....	.....
39,686	.....	.....	.....	.....	Positions transferred from another subcategory		122,041	53,636	53,636
40,100	.....	.....	.....	.....	New position		40,116	6,000	.....
$5,729,298	.....	$345,208	$6,074,506	$6,047,373	*Total Personal Services*		[1]$6,446,000	$6,757,721	$6,529,178
$1,150,111	.....	— $90,261	$1,059,850	$957,708	Materials and Supplies		$1,143,942	$1,172,558	$1,128,098
$1,400,862	.....	$144,354	$1,545,216	$1,469,684	Services Other Than Personal		$1,564,310	$1,821,404	$1,697,703
					Maintenance of Property—				
$216,211	.....	$204,192	$420,403	$369,400	Recurring		$290,770	$341,125	$309,625
501,940 s191,700	$60,958	163,237	917,835	585,444	Non-recurring and replacements		631,785	670,605	650,080
$909,851	$60,958	$367,429	$1,338,238	$954,844	*Total Maintenance of Property*		$922,555	$1,011,730	$959,705
					Extraordinary—				
$300,000	$502,272	.....	$802,272	$615,530	Flood plain regulation and delineation	10	$300,000	.....	.....
200,000	87,996	$4,895 E90,000	382,891	380,933	Fire fighting costs	20	200,000	$350,000	$250,000
.....	.....	.....	.....	.....	Gypsy moth control	20	.....	200,000	100,000
25,000	.....	.....	25,000	21,168	Natural resource council	30	45,000	100,000	45,000
450,000	99,877 R 650,060	.....	1,199,937	1,080,561	Delineation and determination of of State riparian land	30	450,000	450,000	450,000
25,350	.....	— 21,785	3,565	2,242	Ground water investigations	40	25,350	40,000	25,350
100,000	.....	.....	100,000	100,000	Solid waste planning and resource recovery implementation	40	100,000	150,000	125,000
.....	.....	.....	.....	.....	Hazardous waste program	40	60,000	140,000	110,000

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ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Engineering review of landfill design	40	.....	$62,500	$62,500
[2]$75,364	.....	— $3,162	$72,202	$71,628	Expansion of solid waste administration	40	.....	.....	.....
.....	.....	.....	.....	.....	Oyster drill control	50	$18,600	18,600	18,600
15,000	.....	3,295	18,295	9,293	Storing, loading and planting of oyster shells (C50:3-20.17)	50	15,000	5,000	5,000
35,000	.....	.....	35,000	35,000	Surf clam research and inventory	50	35,000	40,000	40,000
.....	.....	.....	.....	.....	Hard clam relay	50	.....	25,000	.....
.....	R $30,961	— 30,961	.....	.....	Control—Shellfish	50	.....	.....	.....
28,000	.....	.....	28,000	28,000	Office of Rivermaster (State share)	60	30,000	31,000	31,000
.....	.....	255,684	255,684	254,441	Employees' retirement system	70	.....	.....	.....
.....	.....	150,911	150,911	150,346	Social security tax	70	.....	.....	.....
.....	.....	156,200	156,200	122,767	Employees' health benefits	70	.....	.....	.....
48,000	.....	.....	48,000	47,921	Protection of endangered and nongame wildlife species	70	48,000	75,000	48,000
50,000	.....	.....	50,000	50,000	Marine fisheries program	70	50,000	50,000	50,000
.....	.....	.....	.....	.....	Wildlife and Fisheries program development	70	.....	175,000	100,000
.....	{1,188,999} R 565,459	—1,191,469	562,989	.....	Control—Hunters' and Anglers' License Fund	70	.....	.....	.....
17,750	.....	37,019	54,769	52,444	Compensation awards		46,500	47,580	47,380
.....	{ 3,140 R 2,506	.....	5,646	1,785	Other casualty loss		.....	.....	.....
.....	.....	10,612	10,612	10,245	Claims		.....	.....	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)		.....	(10,500)	(10,500)
$1,369,464	$3,131,270	—$538,761	$3,961,973	$3,034,304	*Total Extraordinary*		$1,423,450	$1,959,680	$1,507,830
$78,341 s49,000	$122,968	$54,711	$305,020	$133,062	Additions and Improvements		$156,405	$211,715	$132,215
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,783,225	{$2,643,766} R 839,220	.....	$5,266,211	$3,793,886	Marine Lands Management	30	.....	$100,000	$100,000
800,000	.....	.....	800,000	726,855	Solid Waste Management	40	$620,000	1,050,000	300,000
.....	.....	.....	.....	.....	Water Resources Planning and Management	60	.....	200,000	100,000
$2,583,225	$3,482,986	.....	$6,066,211	$4,520,741	*Total State Aid*		$620,000	$1,350,000	$500,000
					Capital Construction				
.....	{ $390,366} R 428,561	.....	$818,927	$255,782	Potable Water and Flood Plain Management	10	.....	.....	.....
.....	2,516	.....	2,516	.....	Wildlife and Fisheries Management	70	.....	.....	.....
.....	$821,443	.....	$821,443	$255,782	*Total Capital Construction*		.....	.....	.....
$13,270,152	$7,619,625	$282,680	$21,172,457	$17,373,498	*Total General Fund Sources*		$12,276,662	$14,284,808	$12,454,729
					Federal Funds				
	{ $183} R 188,178				Potable Water and Flood Plain Management	10			
.....		.....	$188,361	$188,361	Safe Drinking Water Act (PL 93-523)		$515,500	$503,875	$503,875
	{ 221,095} R1,107,552								
.....		.....	1,328,647	1,328,647	Flood Plain Delineation—HUD		1,203,786	1,030,850	1,030,850
.....	R 195,657	.....	195,657	195,657	Inspection of Non-Federal Dams (PL 92-367)		840,000	840,000	840,000
	{ 5,664} R 9,370				Other		17,580	.....	.....
.....		.....	15,034	9,370	Forest Resource Management	20			
	{ 74,853} R 439,860				Cooperative Forest Fire Control (Clark-McNary Act of 1924)		504,300	504,300	504,300
.....		.....	514,713	401,162					
	{ 65,087} R 176,807				Other		409,447	321,385	321,385
.....		.....	241,894	128,585					

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Marine Lands Management	30			
.....	$482,572 R 373,750	.....	$856,322	$838,225	Coastal Zone Management Act (PL 92-583)		$1,097,500	$850,000	$850,000
.....	14,275 R 24,553	.....	38,828	27,903	Other		.....	.....	.....
					Solid Waste Management	40			
.....	R 226,275	.....	226,275	226,275	Resource Conservation and Recovery Act (PL 94-580)		771,073	800,000	800,000
.....	9,922 R 34,912	.....	44,834	30,659	Other		1,271	.....	.....
.....	12,195 R 52,911	.....	65,106	52,911	Shellfish Resource and Development	50	64,091	55,800	55,800
					Water Resources Planning and Management	60			
.....	26,456 R 791,054	— $19,000	798,510	798,510	Areawide Water Quality Management Planning (PL 92-500, Section 208)		698,837	.....	.....
.....	128,678 R 80,696	246,847	456,221	397,057	Other		456,700	275,686	275,686
.....	207,370 R 932,317	.....	1,139,687	1,133,909	Wildlife and Fisheries Management	70	839,989	814,396	814,396
.....	$5,882,242	$227,847	$6,110,089	$5,757,231	*Total Federal Funds*		$7,420,074	$5,996,292	$5,996,292
					All Other Funds				
.....	$486	.....	$486	.....	Forest Resource Management	20	.....	.....	.....
.....	70,733 R 7,715	.....	78,448	$16,739	Marine Lands Management	30	$17,800	$7,800	$7,800
.....	R 632	.....	632	632	Water Resources Planning and Management	60	45,129	.....	.....
.....	43,435 R 134,237	.....	177,672	83,664	Wildlife and Fisheries Management	70	132,500	132,500	132,500
.....	47,181 R 890,000	.....	937,181	897,061	Water Supply Facilities	80	995,000	1,288,472	1,120,000
.....	$1,194,419	.....	$1,194,419	$998,096	*Total All Other Funds*		$1,190,429	$1,428,772	$1,260,300
$13,270,152	$14,696,286	$510,527	$28,476,965	$24,128,825	*Grand Total*		$20,887,165	$21,709,872	$19,711,321

It is recommended that the unexpended balances as of June 30, 1979 in the Flood plain regulation and delineation, Fire fighting costs and Delineation and determination of State riparian land accounts be appropriated for the same purposes.

It is further recommended that receipts derived from laboratory certification be appropriated for the same purpose.

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 $1,720,000, be appropriated for the same purpose; provided, however, that should the excess receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purpose of printing or purchasing literature, material and maps for sale, and receipts derived from such sales, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purpose of providing appraisal services for conveyance of riparian properties within the Hackensack Meadowlands District, and receipts derived from the sale of riparian properties which represent reimbursements for appraisal services, be appropriated.

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 receipts derived from the sale of materials encouraging the protection of endangered and non-game wildlife species be appropriated for carrying out a program of protection of endangered and non-game wildlife species.

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, 1979, be appropriated for additional operating costs. If receipts to said Fund are less than anticipated, the appropriation shall be reduced correspondingly.

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

It is further recommended that there be appropriated for operation and maintenance of Spruce Run and Round Valley Reservoirs a sum not to exceed $1,120,000 out of aggregate revenue collected (C58:22-10).

[1] Includes allocation of $506,104 for 1978-79 salary increases, of which $194,176 is from receipts.

[2] $224,636 of the appropriation of $300,000 distributed to applicable operating accounts.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

OBJECTIVES

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to, and potential for serious incidents of genetically significant dosage from, ionizing radiation, especially to reduce or eliminate damage to the environment from transportation storage, use and disposal of radioactive materials.
3. To restore the quality of the State's environment to the highest achievable level, free from noise which presents a health hazard.

cludes the registration and/or licensing and inspection of all X-ray machines and radioactive material users. 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.

Pesticide Control—Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.

40. Water Pollution—Monitoring, Surveillance and Enforcement—Responsible for review and approval of all applications for construction of industrial treatment works. State certifications for Federal discharge permits are prepared and issued. Compliance monitoring of all discharges and necessary enforcement actions are carried out. Classifies shellfish growing areas as approved or condemned and participates in shellfish recovery

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ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

	Actual FY 1977	Actual FY 1978	[illegible]eted [illegible]9	Department Estimate FY 1980	Budget Estimate FY [illegible]
Radiation Protection					
X-ray machines registered	12,600	13,176			
X-ray machines inspected	3,875	1,710			
Electronic products inspected	199	98	2,		
Other radiation hazards inspected	132	150	20		
Emergency responses	6	19	150		
Enforcement actions					
Violations revealed	917	463/91		13,500	
Violations corrected/percent of total received	840/92	5[illegible]			
Pesticide Control					
Investigations and inspections					
Registration of products					
Pesticide applicators certified for restricted pesticide use					
Water Pollution					
Enforcement					
Pollution abatement					
Control [illegible]					

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Radiation Protection					
X-ray machines registered	12,600	13,176	13,500	13,500	13,500
X-ray machines inspected	3,875	1,710	2,500	2,500	2,500
Electronic products inspected	199	98	200	200	200
Other radiation hazards inspected	132	150	150	150	150
Emergency responses	6	19	.....	.....	.....
Enforcement actions					
Violations revealed	917	509	755	755	755
Violations corrected/percent of total received	840/92	463/91	660/87	660/87	660/87
Pesticide Control					
Investigations and inspections	111	328	400	400	400
Registration of products	5,147	5,306	5,000	5,000	5,000
Pesticide applicators certified for restricted pesticide use.	7,088	7,004	12,000	12,000	12,000
Water Pollution					
Enforcement					
Pollution abatement orders	40	53	45	45	45
Court fines initiated	16	6	12	12	12
NPDES permits certified	220	159	307	222	222
Permits to construct and operate issued (Industrial)	34	32	35	35	35
Reconnaissance inspections	2,572	2,696	2,700	2,700	2,700
Operation and maintenance inspections performed (municipal)	67	70	80	80	80
Percentage of waste water facilities not conforming to design	60%	60%	.....	.....	.....
Public Waste Water Facilities					
Inadequate Treatment Facilities Removed					
Domestic number/volume (MGD)	30/14.1	28/21	.....	.....	.....
Construction inspections	8,900	10,098	12,000	12,000	12,000
Percentage of targeted inspections made	100%	100%	100%	100%	100%
Cost per inspection	$75	$75	$75	.....	.....
Dollar amount of EPA funded projects (thousands)	$405,398	$107,000	$220,000	$235,000	$235,000
POSITION DATA					
Budgeted Positions	**199**	**168**	**158**	**161**	**158**
Air Pollution	12	12	12	12	12
Radiation Protection	30	30	30	33	30
Water Pollution	124	126	116	116	116
Public Waste Water Facilities	33	.....	.....	.....	.....
Authorized Positions	213	333	345	362	362
Total Positions	412	501	503	523	520

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,434,737	$2,269,773	$278,510	$3,983,020	$3,885,654	Air Pollution	10	$3,932,378	$4,517,022	$4,338,982
476,592	61,279	— 7,803	530,068	525,031	Radiation Protection	20	645,361	861,314	736,279
60,000	132,845	.....	192,845	187,838	Pesticide Control	30	60,000	60,000	60,000
1,486,578	1,880,231	120,973	3,487,782	2,717,717	Water Pollution	40	2,362,347	2,474,049	2,387,905
75,000	.....	.....	75,000	73,355	Noise Control	50	75,000	75,000	75,000
75,000	{ 547,448 / R1,346,670 }	— 524	1,968,594	1,736,496	Public Waste Water Facilities	60	1,950,000	2,804,597	2,525,000
.....	.....	.....	.....	.....	Hazardous Substance Control	70	660,000	726,000	660,000
$3,607,907	$6,238,246	$391,156	$10,237,309	$9,126,091	*Total All Operations*		$9,685,086	$11,517,982	$10,783,166
					Less:				
					Federal Funds				
.....	R$1,965,000	.....	$1,965,000	$1,965,000	*Air Pollution*	10	$1,965,000	$2,307,500	$2,307,500
.....	R 907,211	.....	907,211	907,211	*Water Pollution*	40	907,211	907,211	907,211
.....	.....	$25,000	25,000	25,000	*Public Waste Water Facilities*	60	25,000	25,000	25,000
.....	$2,872,211	$25,000	$2,897,211	$2,897,211	*Total Federal Funds*		$2,897,211	$3,239,711	$3,239,711
					Bond Funds				
.....	{ $545,003 / R 1,346,670 }	$1,689	$1,893,362	$1,663,709	*Public Waste Water Facilities*	60	$1,850,000	$2,704,597	$2,425,000
.....	$1,891,673	$1,689	$1,893,362	$1,663,709	*Total Bond Funds*		$1,850,000	$2,704,597	$2,425,000
.....	$4,763,884	$26,689	$4,790,573	$4,560,920	*Total Deductions*		$4,747,211	$5,944,308	$5,664,711

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OBJECTIVES

1. To improve air quality in the State to a degree suitable for the support and enjoyment of life and prevent degradation of air quality in areas wherein such quality is already suitable.
2. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
3. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
4. To eliminate actual and potential damage to the environment resulting from manufacture, transportation, storage, use and disposal of pesticides.
5. To preserve, enhance and restore the quality of the State's water resources to provide for maximum beneficial uses.
6. To reduce to the lowest achievable level, noise which presents a physical or psychological hazard.

PROGRAM DESCRIPTION

The program activities are designed to reduce and minimize existing hazards of air, radiation, pesticides and water pollution, and to prevent increases in those areas now relatively unpolluted. The program includes research, establishment of standards, promulgation of regulations, environmental monitoring, inspection and enforcement.

Program Elements

10. Air Pollution—Operates a continuous air monitoring network of 32 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 the use in public warning and source control action in case of emergency air pollution episodes; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits and certificates for construction, operation and tax relief; inspects, tests and collects emission samples and fuel samples from stationary sources and monitors and supports enforcement of mobile source control regulations by other State agencies. The budget for this element represents net State funds; matching Federal funds are included as appropriated receipts.
20. 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, 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. 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.
30. Pesticide Control—Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.
40. Water Pollution—Monitoring, Surveillance and Enforcement—Responsible for review and approval of all applications for construction of industrial treatment works. State certifications for Federal discharge permits are prepared and issued. Compliance monitoring of all discharges and necessary enforcement actions are carried out. Classifies shellfish growing areas as approved or condemned and participates in shellfish recovery programs. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts.
50. Noise Control—Is responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; requires registration of noise sources, and enforces codes through inspections and investigation of complaints.
60. Public Waste Water Facilities—Administers the construction program, including evaluation of planning, design and construction of municipal waste treatment facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities on grant specifications and procedures. The budget for this element represents net State funds; matching Federal funds are included as appropriated Federal receipts. Funds are also provided from the Water Conservation Fund for costs related to projects funded from that source.
70. Hazardous Substance Control—Conducts a Statewide program for the prevention, containment and removal of oil spills and hazardous substances. Funds for this activity are provided from the New Jersey Spill Compensation Fund.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Air Pollution					
Routine Field Actions					
Investigations and inspections	13,705	12,931	15,000	16,000	16,000
Citizen complaints resolved/percent of total received	2,710/95	2,483/95	2,800/95	2,900/95	2,900/95
Emission inventory—Pollutants prevented from entering atmosphere					
Solid particles (tons per year)	151,144	172,391	175,000	177,000	177,000
Sulphur compounds (tons per year)	1,513	2,085	3,000	3,000	3,000
Solvents, acids, chemicals (tons per year)	183,861	69,388	172,000	220,000	220,000
Legal Actions					
Notice of prosecution	263	269	200	300	300
Referrals to Attorney General	74	31	200	200	100
Enforcement conferences and hearings	447	471	600	700	600
Court actions	69	19	50	50	50
Technical Services					
Facilities tested	105	29	40	45	45
Samples taken	323	362	320	350	350
Permits and Certificates					
Permit applications reviewed	10,410	6,256	7,500	7,800	7,800
Certificate applications reviewed	17,588	12,808	15,000	16,000	16,000

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					NET STATE FUNDS				
$1,434,737	$304,773	$278,510	$2,018,020	$1,920,654	Air Pollution	10	$1,967,378	$2,209,522	$2,031,482
476,592	61,279	— 7,803	530,068	525,031	Radiation Protection	20	645,361	861,314	736,279
60,000	132,845		192,845	187,838	Pesticide Control	30	60,000	60,000	60,000
1,486,578	973,020	120,973	2,580,571	1,810,506	Water Pollution	40	1,455,136	1,566,838	1,480,694
75,000			75,000	73,355	Noise Control	50	75,000	75,000	75,000
75,000	2,445	— 27,213	50,232	47,787	Public Waste Water Facilities	60	75,000	75,000	75,000
					Hazardous Substance Control	70	660,000	726,000	660,000
$3,607,907	**$1,474,362**	**$364,467**	**$5,446,736**	**$4,565,171**	**Total Appropriation**		**$4,937,875**	**$5,573,674**	**$5,118,455**
					Distribution by Object				
					Personal Services—				
$1,852,057	$2,445	$466,762	$2,377,364	$2,373,972	Salaries and wages		$2,480,867	$2,994,370	$2,831,108
56,100					Position transferred from another subcategory		308,890	17,407	17,407
					New positions		13,157	46,110	
$1,908,157	$2,445	$466,762	$2,377,364	$2,373,972	*Total Personal Services*		[1]$2,802,914	$3,057,887	$2,848,515
$273,741		$20,811	$294,552	$274,593	Materials and Supplies		$219,100	$225,930	$215,380
$791,770		— $56,742	$735,028	$724,688	Services Other Than Personal		$650,741	$734,357	$699,250
					Maintenance of Property—				
$118,289		— $5,789	$112,500	$108,840	Recurring		$93,000	$119,925	$93,125
253,650	$52,363	— 23,812	282,201	266,952	Non-recurring and replacements		134,920	199,700	159,350
$371,939	$52,363	— $29,601	$394,701	$375,792	*Total Maintenance of Property*		$227,920	$319,625	$252,475
					Extraordinary—				
		$8,180	$8,180	$7,780	Penalty rebates	10			
	R $217,690	— 179,180	38,510		Control—Air pollution	10			
					X-ray technology certification	20		$56,800	$50,000
					Radiation analyses—Safe Drinking Water Act	20	$50,000	70,000	60,000
					Certification of nuclear medicine technicians	20	43,500	43,800	43,800
	R 54,900	— 54,900			Control—Radiation protection	20			
$60,000	R 132,845		192,845	187,838	Pesticide control	30	60,000	60,000	60,000
	950,087	— 35,453	914,634	155,843	Administration of Water Pollution Control Act (C58:10A-1 et seq.)	40			
75,000			75,000	73,355	Noise control	50	75,000	75,000	75,000
					Hazardous substance control	70	660,000	726,000	660,000
		11,381	11,381	11,131	Compensation awards		7,500	7,500	7,500
	2,005								
	R 2,119		4,124	1,344	Other casualty loss				
					Transition to the Administrative Law Judge System (PL 1978, c. 67)			(12,800)	(12,800)
$135,000	$1,359,646	—$249,972	$1,244,674	$437,291	*Total Extraordinary*		$896,000	$1,039,100	$956,300
$127,300	$59,908	$213,209	$400,417	$378,835	Additions and Improvements		$141,200	$196,775	$146,535
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	$82,949				Air Pollution	10			
	R 2,967,825		$3,050,774	$3,050,773	Air Pollution Control Maintenance Program—Clean Air Act (PL 95-95)		$2,268,948	$2,885,000	$2,885,000
	12,284								
	R 31,292		43,576	22,461	Radiation Protection	20	43,916	40,600	40,600
	R 161,977		161,977	146,423	Pesticide Control	30	207,765	198,222	198,222
	112,621				Water Pollution	40			
	R 1,580,869	— 271,847	1,421,643	1,421,643	Federal Water Pollution Control Act (PL 92-500), Section 106 Grant		1,409,880	1,409,880	1,409,880
	6,483		6,483		Other				

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ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	.....	$25,000	$25,000	$25,000	Public Waste Water Facilities .. Federal Water Pollution Control Act (PL 92-500), Section 106 Grant	60	$25,000	$25,000	$25,000
.....	$4,956,300	—$246,847	$4,709,453	$4,666,300	*Total Federal Funds*		$3,955,509	$4,558,702	$4,558,702
					All Other Funds				
.....	$28,650 R 40,000	.....	$68,650	$45,473	Water Pollution	40	$40,000	$40,000	$40,000
.....	545,003 R1,346,670	$1,689	1,893,362	1,663,709	Public Waste Water Facilities ...	60	1,850,000	2,704,597	2,425,000
.....	R 200,000	.....	200,000	.....	Hazardous Substance Control ...	70	.....	.....	.....
.....	$2,160,323	$1,689	$2,162,012	$1,709,182	*Total All Other Funds*		$1,890,000	$2,744,597	$2,465,000
$3,607,907	$8,590,985	$119,309	$12,318,201	$10,940,653	*Grand Total*		$10,783,384	$12,876,973	$12,142,157

It is recommended that excess receipts collected on behalf of the Air pollution and Radiation protection programs be appropriated.

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, 1979, in the Administration of water pollution control act (C58:10A-1 et seq.) account be appropriated for the same purpose.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of $2,425,000 for costs attributable to planning, engineering, developing and constructing regional waste water treatment facilities.

It is further recommended that the unexpended balance as of June 30, 1979 in the Public waste water facilities program element be appropriated for the same purpose.

It is further recommended that the amount hereinabove for the Hazardous substance control program be appropriated from the New Jersey Spill Compensation Fund.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund, so much as may be required for clean-up costs in conjunction with the discharge of hazardous substances.

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

[1] Includes allocation of $225,225 for 1978-79 salary program, for comparison purposes.

RECREATION MANAGEMENT

46100. RECREATION OPPORTUNITIES

OBJECTIVES

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

PROGRAM DESCRIPTION

The program activities are designed to provide varied recreational opportunities which will be available to residents and visitors of all income levels throughout the State. The program includes facility development and management, law enforcement, safety programs and educational activities.

Program Elements

10. 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.
20. Recreational Boating—Administers the motorboat and operator registration system; develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes. In addition, 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, crimes or other emergencies, including assistance to other State agencies and supervision of the harvesting of shellfish and certain fin fish; boating safety is promoted through public education, and training of personnel is provided at the Marine Police Academy. That portion of the element identified as Boat Regulation is funded from revenues derived from the issuance of boat and operators' licenses.
30. Marina Operations—Operated and maintained 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.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATION MANAGEMENT

46100. RECREATION OPPORTUNITIES

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Parks Management					
State parks and forests	52	51	51	51	51
Total acres	254,253	254,253	253,500	255,000	255,000
Total visitors	4,404,655	4,646,967	4,770,000	4,920,000	4,920,000
Total revenue	$2,003,062	$2,189,803	$2,205,000	$2,275,000	$2,275,000
Historic sites	26	26	26	26	26
Visitors	372,567	327,334	450,000	330,000	330,000
Revenue	102,389	$71,897	$100,000	$73,000	$73,000
Recreational Boating					
Marine patrol investigations	7,636	7,488	9,000	9,000	7,800
Marine patrol arrests	2,009	1,992	.....	.....	.....
Assistance rendered	1,945	1,717	2,100	2,500	2,100
Participants in boating safety education	43,889	49,313	55,000	50,000	50,000
Boat Regulation					
Motorboat licenses	121,043	121,748	135,000	125,000	125,000
Motorboat operators licensed	49,388	52,121	55,000	55,000	55,000
Marina Operations					
Marinas operated	4	4	4	4	4
Marina berths in service (3 State-operated marinas)	692	705	720	724	724
POSITION DATA					
Budgeted Positions	**419**	**444**	**454**	**468**	**454**
Parks Management	290	315	326	350	336
Recreational Boating	60	60	60	61	61
Boat Regulation	48	48	47	37	37
Marina Operations	21	21	21	20	20
Authorized Positions	.....	11	11	16	16
Total Positions	419	455	465	484	470

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$8,110,220	$465,953	$384,986	$8,961,159	$8,751,417	Parks Management	10	$9,040,369	$9,849,248	$9,102,517
1,197,185	350,666	60,669	1,608,520	1,521,482	Recreational Boating	20	1,486,613	1,599,364	1,511,214
897,402	584,292	.....	1,481,694	1,334,286	Boat Regulation	20	970,510	994,277	868,432
321,588	23,771	53,046	398,405	386,364	Marina Operations	30	358,615	395,428	369,428
$10,526,395	**$1,424,682**	**$498,701**	**$12,449,778**	**$11,993,549**	**Total Appropriation**		**$11,856,107**	**$12,838,317**	**$11,851,591**
					Distribution by Object				
		[$737,739			Personal Services—				
$5,732,447	.....	E86,000]	$6,756,186	$6,745,959	Salaries and wages		$6,684,104	$6,949,238	$6,783,693
.....	.....	.....	.....	.....	Positions transferred from another subcategory		63,399	.....	.....
200,000	.....	.....	.....	.....	New positions		84,000	218,568	75,000
.....	.....	.....	.....	.....	Position converted		.....	16,913	.....
$5,932,447	.....	$823,739	$6,756,186	$6,745,959	*Total Personal Services*		[1]$6,831,503	$7,184,719	$6,858,693
$1,163,878	.....	— $8,926	$1,154,952	$1,132,011	Materials and Supplies		$1,225,205	$1,324,100	$1,274,900
$658,720	.....	$70,663	$729,383	$702,337	Services Other Than Personal		$766,364	$775,252	$744,202
					Maintenance of Property—				
$626,350	$240	$52,874	$679,464	$653,747	Recurring		$655,800	$761,000	$715,900
807,500	353,620	— 166,632	994,488	838,354	Non-recurring and replacements		792,035	959,480	873,280
$1,433,850	$353,860	—$113,758	$1,673,952	$1,502,101	*Total Maintenance of Property*		$1,447,835	$1,720,480	$1,589,180
					Extraordinary—				
$55,000	.....	.....	$55,000	$55,000	Maintenance, Old Barracks, Trenton (State share)	10	$68,200	$71,616	$71,616
130,000	.....	.....	130,000	127,803	Expenses of the Delaware and Raritan Canal Commission	10	115,000	120,750	115,000
.....	$25,000	.....	25,000	25,000	Surveying the Delaware and Raritan Canal	10	.....	.....	.....
120,000	.....	.....	120,000	109,181	Youth conservation and recreation projects	10	200,000	200,000	200,000

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATION MANAGEMENT

46100. RECREATION OPPORTUNITIES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$500,000	.....	.....	$500,000	$499,369	Day-trip and camping opportunities for youngsters from lower and moderate income families	10	$400,000	$400,000	$200,000
.....	.....	.....	.....	.....	Historic and Natural Lands Trusts	10	.....	53,000	.....
250,000	$257,940	— $8,500	499,440	494,546	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes	20	400,000	400,000	400,000
.....	89,000	.....	89,000	26,326	Weed control for Lake Hopatcong, Lake Musconetcong and Budd Lake	20	.....	.....	.....
.....	.....	.....	.....	.....	Weed control, State controlled lakes	20	70,000	50,000	50,000
.....	.....	97,983	97,983	75,886	Employees' retirement system	20	.....	.....	.....
.....	.....	57,648	57,648	43,992	Social security tax	20	.....	.....	.....
.....	.....	45,184	45,184	35,031	Employees' health benefits	20	.....	.....	.....
.....	{ 219,817 R 363,915	— 519,817	63,915	.....	Control—Boat regulation	20	.....	.....	.....
.....	R 18,048	— 16,000	2,048	.....	Control—Marinas	30	.....	.....	.....
22,500	.....	36,544	59,044	56,354	Compensation awards		48,000	57,500	50,000
.....	{ 13,380 R 169	.....	13,549	134	Other casualty loss		.....	.....	.....
.....	.....	359	359	197	Claims		.....	.....	.....
$1,077,500	$987,269	—$306,599	$1,758,170	$1,548,819	*Total Extraordinary*		$1,301,200	$1,352,866	$1,086,616
$260,000	$83,553	$33,582	$377,135	$362,322	Additions and Improvements		$284,000	$480,900	$298,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	.....	.....	.....	.....	Recreational Boating	20	.....	$1,100,000	.....
.....	.....	.....	.....	.....	*Total State Aid*		.....	$1,100,000	.....
	{ $547,441 R 743,777				**Capital Construction**				
$530,000		.....	$1,821,218	$818,688	Parks Management	10	.....	$500,000	$500,000
.....	153,435	.....	153,435	560	Recreational Boating	20	.....	.....	.....
$530,000	$1,444,653	.....	$1,974,653	$819,248	*Total Capital Construction*		.....	$500,000	$500,000
$11,056,395	$2,869,335	$498,701	$14,424,431	$12,812,797	*Total General Fund Sources*		$11,856,107	$14,438,317	$12,351,591
	{ $106,253 R2,849,516				**Federal Funds**				
.....		$16,804	$2,972,573	$2,922,841	Parks Management	10	$5,433,239	$3,600,000	$3,600,000
.....	{ 229,859 R 281,674	.....	511,533	395,088	Recreational Boating	20	150,000	150,000	150,000
.....	$3,467,302	$16,804	$3,484,106	$3,317,929	*Total Federal Funds*		$5,583,239	$3,750,000	$3,750,000
	{ $79,958 R 82,829				**All Other Funds**				
.....		.....	$162,787	$77,146	Parks Management	10	$80,000	$80,000	$80,000
.....	$162,787	.....	$162,787	$77,146	*Total All Other Funds*		$80,000	$80,000	$80,000
$11,056,395	$6,499,424	$515,505	$18,071,324	$16,207,872	*Grand Total*		$17,519,346	$18,268,317	$16,181,591

It is recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purchase of merchandise for sale, and receipts derived from such sales, be appropriated.

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, 1979 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 purposes.

It is further recommended that the unexpended balance in the Weed control for State-controlled lakes account be appropriated for the same purpose.

It is further recommended that the amount hereinabove for the Boat regulation program element be payable out of the New Jersey Boat Numbering Act revolving fund (C12:7-34.36 et seq.) and any amount remaining therein, in addition to the unexpended balances as of June 30, 1979, be appropriated.

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

[1] Includes allocation of $309,563 for 1978-79 salary program, for comparison purposes, of which $24,089 is from receipts.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

MANAGEMENT AND GENERAL SUPPORT

49100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. To develop policy, evaluate performance and coordinate program activities.
2. To assist its agencies in accomplishing their objectives in terms of planning, providing and controlling resources of people, finances, systems and equipment.
3. To support activities relating to scientific research, planning, legal, real estate, community and information services.
4. To coordinate and/or undertake highly specialized scientific and technical activities not carried out in operating line agencies.
5. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.

PROGRAM DESCRIPTION

The program activities are designed to provide centralized planning, direction, control and services to the operating programs; expert scientific advice, coordination of scientific programs; environmental review, geological and topographic mapping services.

Program Elements

10. Department Management and Administrative Services—The Office of the Commissioner provides policy planning; long-range program planning and evaluation; research for pilot programs; technical advice for existing programs; coordination with Federal, State and local government agencies; legislative review and legal analysis and administration of the capital improvement and construction program and facility leases. It also provides the administrative services of personnel, payroll, training, safety, budget, accounting, procurement, data processing and printing.
30. Scientific Planning and Research—Provides scientific advice on nuclear and other energy sources, cancer-causing and other toxic substances, pollution problems and emergencies involving chemical or other hazardous materials; supervises departmental scientific review of major new facilities; coordinates the review of major environmental projects through the Environmental Impact Statement Process, pursuant to the National Environmental Policy Act and Executive Order No. 53; develops geological information; conducts geological reviews; maintains a geodetic control system and provides topographic mapping services.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	103	104	115	124	121
Department Management and Administrative Services	71	72	83	91	89
Scientific Planning and Research	32	32	32	33	32
Authorized Positions	127	147	203	209	209
Total Positions	230	251	318	333	330

APPROPRIATION DATA

Year Ending June 30, 1978							1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,773,556	$37,402	$527,537	$2,338,495	$2,317,966	Department Management and Administrative Services	10	$2,228,132	$2,564,531	$2,438,152
1,697,184	125,179	428	1,822,791	1,790,312	Scientific Planning and Research	30	1,824,146	2,057,636	1,926,770
$3,470,740	**$162,581**	**$527,965**	**$4,161,286**	**$4,108,278**	**Total Appropriation**		**$4,052,278**	**$4,622,167**	**$4,364,922**
					Distribution by Object				
					Personal Services—				
$43,000	.....	.....	$43,000	$42,990	Commissioner		$49,000	$49,000	$49,000
1,410,709	.....	$516,515	1,927,224	1,926,938	Salaries and wages		1,696,016	1,909,831	1,892,831
.....	.....	.....	.....	.....	Positions transferred from other subcategories		151,880	77,582	77,582
.....	.....	.....	.....	.....	New positions		25,467	30,492	.....
.....	.....	.....	.....	.....	Position converted		.....	15,992	.....
$1,453,709	.....	$516,515	$1,970,224	$1,969,928	*Total Personal Services*		[1]$1,922,363	$2,082,897	$2,019,413
$33,450	.....	$41,550	$75,000	$68,610	Materials and Supplies		$52,725	$56,075	$52,825
$726,981	.....	—$60,230	$666,751	$661,425	Services Other Than Personal		$815,915	$1,030,775	$933,134
					Maintenance of Property—				
$7,700	.....	$7,490	$15,190	$15,009	Recurring		$8,450	$12,000	$10,350
2,500	$859	5,966	9,325	9,252	Non-recurring and replacements		1,925	15,770	1,800
$10,200	$859	$13,456	$24,515	$24,261	*Total Maintenance of Property*		$10,375	$27,770	$12,150
					Extraordinary—				
$40,400	S $157 / R 25,533	.....	$66,090	$60,414	Board of New Jersey Pilot Commissioners	10	$40,400	$40,400	$40,400
6,000	.....	.....	6,000	4,467	Compensation awards		6,000	4,500	4,500
.....	8,700	.....	8,700	8,700	Other casualty loss	10	.....	.....	.....

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

MANAGEMENT AND GENERAL SUPPORT

49100. DEPARTMENT MANAGEMENT

Year Ending June 30, 1978						Ref. Key	Year Ending June 30, 1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,200,000	$125,179	.....	$1,325,179	$1,292,889	Monitor the environment for cancer-causing agents and other hazardous or toxic substances	30	$1,200,000	$1,350,000	$1,300,000
$1,246,400	$159,569	.....	$1,405,969	$1,366,470	*Total Extraordinary*		$1,246,400	$1,394,900	$1,344,900
.....	$2,153	$16,674	$18,827	$17,584	Additions and Improvements		$4,500	$29,750	$2,500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$860,000	$93,699 R 327,155	.....	$1,280,854	$1,187,852	Department Management and Administrative Services	10	$1,193,476	$1,762,000	$1,017,000
$860,000	$420,854	.....	$1,280,854	$1,187,852	*Total State Aid*		$1,193,476	$1,762,000	$1,017,000
					Debt Service				
$16,105,919 S5,161,690	.....	.....	$21,267,609	$21,267,609	Interest on Bonds	70	$20,381,374 S 3,109,975	$22,374,829	$22,374,829
13,055,000 S3,980,000	.....	.....	17,035,000	17,035,000	Redemption of Bonds	80	22,745,000	22,745,000	22,745,000
$38,302,609	.....	.....	$38,302,609	$38,302,609	*Total Debt Service*		$46,236,349	$45,119,829	$45,119,829
$42,633,349	$583,435	$527,965	$43,744,749	$43,598,739	*Total General Fund Sources*		$51,482,103	$51,503,996	$50,501,751
					Federal Funds				
.....	$249,077 R2,675,402	$537,470	$3,461,949	$2,810,210	Department Management and Administrative Services	10	$2,763,360	$2,703,900	$2,703,900
.....	R 50,000	.....	50,000	50,000	Scientific Planning and Research	30	144,350	55,000	55,000
.....	$2,974,479	$537,470	$3,511,949	$2,860,210	*Total Federal Funds*		$2,907,710	$2,758,900	$2,758,900
					All Other Funds				
.....	$792,944 R2,815,285	$193,180	$3,801,409	$3,048,541	Department Management and Administrative Services	10	$798,000	$798,000	$798,000
.....	58,114 R 36,464	.....	94,578	29,542	Scientific Planning and Research	30	37,900	41,900	41,900
.....	$3,702,807	$193,180	$3,895,987	$3,078,083	*Total All Other Funds*		$835,900	$839,900	$839,900
$42,633,349	$7,260,721	$1,258,615	$51,152,685	$49,537,032	*Grand Total*		$55,225,713	$55,102,796	$54,100,551

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 receipts derived from examination of X-ray technicians, in excess of those anticipated, be appropriated for enforcement purposes.

It is further recommended that the unexpended balance as of June 30, 1979 and fees deposited in the Environmental services fund (C13:1D-29 et seq.) be appropriated for the purposes of the fund.

It is further recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purpose of printing or purchasing literature, material and maps for sale, and receipts derived from such sales, be appropriated.

[1] Includes allocation of $113,888 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Prevention, Treatment and Rehabilitation			
$7,535,857	$511	—$336,968	$7,199,400	$6,903,649	Community Health Services	$8,088,824	$8,740,539	$8,168,726
1,116,659	.....	— 87,831	1,028,828	835,117	Epidemiology and Communicable Disease Control	1,156,206	1,391,071	1,197,501
5,138,055	2,568	32,219	5,172,842	5,093,342	Narcotics and Drug Abuse Control	5,861,386	6,984,740	5,682,430
432,072	.....	37,961	470,033	468,478	Alcoholism Control	762,445	1,727,670	1,343,270
$14,222,643	$3,079	—$354,619	$13,871,103	$13,300,586	*Sub-Total*	$15,868,861	$18,844,020	$16,391,927
					Health Care Facilities Administration			
$699,245	$3,351	$157,302	$859,898	$819,824	Health Facilities Evaluation	$847,574	$1,231,328	$990,233
1,207,343	3,455	172,973	1,383,771	1,370,619	Health Planning and Resource Development	1,657,132	2,077,064	1,816,533
$1,906,588	$6,806	$330,275	$2,243,669	$2,190,443	*Sub-Total*	$2,504,706	$3,308,392	$2,806,766
					Supporting Laboratory Services			
$1,851,516	$6,699	$245,907	$2,104,122	$2,086,801	Diagnostic Services	$1,839,337	$1,927,438	$1,867,988
182,993	68,720	42,676	294,389	280,340	Clinical Laboratory Improvement	320,366	341,568	335,568
$2,034,509	$75,419	$288,583	$2,398,511	$2,367,141	*Sub-Total*	$2,159,703	$2,269,006	$2,203,556
					Management, Support and Special Programs			
$2,141,775	$3,594	$316,798	$2,462,167	$2,321,403	Management Services and General Support	$2,646,025	$3,432,370	$3,102,653
309,799	.....	13,950	323,749	321,913	Vital Statistics and Registration	349,066	430,160	357,040
$2,451,574	$3,594	$330,748	$2,785,916	$2,643,316	*Sub-Total*	$2,995,091	$3,862,530	$3,459,693
$20,615,314	$88,898	$594,987	$21,299,199	$20,501,486	**Total Appropriation, Department of Health**	$23,528,361	$28,283,948	$24,861,942

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360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

OBJECTIVES

1. To reduce the incidence of birth defects and improve the health of mothers and children, provide medical and dental services for medically indigent handicapped children, promote family planning and minimize exposure of children to lead poisoning.
2. To promote and improve local and regional health delivery services, particularly for low income families, improve response to medical emergencies and to assist local health agencies in recognized minimum standards of performance.
3. To assure quality of food and milk, to control dangerous substances, develop and implement standards for general sanitation and administer programs for control of insects, rodents and use of pesticides.
4. To detect, prevent, control and treat chronic and communicable diseases with emphasis on assistance for persons with low or limited socio-economic status.
5. To reduce the incidence and spread of tuberculosis.
6. To reduce dependence on narcotics and alcohol.
7. To minimize the danger of animal borne diseases.
8. To detect, prevent and control occupationally related cancer among workers in areas of high risk.

PROGRAM DESCRIPTION

This subcategory aims to prevent and minimize birth defects, illness or diseases in children and mothers, injuries due to accidents, effects of crippling or chronic illneses, unsanitary environmental conditions and the abuse of drugs and alcohol. These goals are accomplished by providing program services through technical and consultative assistance, and by making available State and/or Federal financial support to local governments and private agencies.

Program Elements

10. Community Health Services—Provides maternal and child health care (C26:1A-37e) including immunization for indigent children, child evaluation of multiple handicapped and screening newborns for hypothyroidism and PKU; evaluates need and approves State-Federal-County financial assistance for medical services for handicapped children (RS 9:13-1 et seq.); administers poison control activities e.g. lead poisoning (C24:14A-1 et seq.); promotes family planning; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects and researches effects of pesticides on humans; grants financial assistance to persons with chronic renal diseases and hemophilia (C26:2-87 et seq.) and general assistance for persons with other chronic diseases (C26:1A-92 et seq.); controls tuberculosis (RS 26:4-1 et seq.) and develops community based chronic disease detection programs.
20. Epidemiology and Communicable Disease Control—Reduces incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); and controls other communicable diseases such as hepatitis, measles, polio and diphtheria and provide epidemiologic intelligence with special emphasis on occupationally related cancer.
30. Narcotics and Drug Abuse Control—Operates and supports drug clinics, inpatient and training facilities to reduce drug abuse; treats and rehabilitates addicts (C26:2G).
40. Alcoholism Control—Provides counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1).
60. Rabies Control—Distributes rabies vaccine for the prevention of rabies in animals and humans; inspects and assures proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); utilizes funds from dog licenses (fee $.50 per dog) to support activities.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Community Health Services					
Handicapped Children					
Physically disabled children receiving assistance	7,500	7,500	9,000	9,300	8,900
Newborns with visible congenital defects registered	2,224	2,158	2,500	2,500	2,500
Other Chronic Diseases					
Cancer and Occupational Health					
Persons screened	.....	650	10,000	20,000	20,000
Newly diagnosed cases	.....	2	15	30	30
Industries surveyed	.....	5	50	80	80
Diabetes					
Persons screened	28,696	17,342	20,000	20,000	20,000
New diagnosed cases	247	134	150	150	150
Maternal and Child Health					
Maternal mortality rate/10,000 live births	2.0	2.2	2.2	2.2	2.2
Infant mortality rate/1,000 live births	15.1	14.4	14.0	14.0	14.0
Newborns screened for PKU and hypothyroidism	90,088	95,000	180,000	180,000	180,000
Children served at child health stations	65,000	75,075	75,000	75,000	75,000
Tuberculosis Control					
Total TB cases reported	1,317	1,351	1,285	1,221	1,221
Total TB cases rate/100,000 population	17.7	18.1	17.1	16.3	16.3
Total TB deaths reported	112	104	100	95	95
Total TB death rate/100,000 population	1.5	1.4	1.3	1.3	1.3
Family Planning					
Women in reproductive years	1,596,000	1,596,000	1,596,000	1,596,000	1,596,000
Applying for and receiving services	91,000	100,000	110,000	110,000	110,000
Referrals for medical/surgical problems	6,000	4,000	4,400	4,400	4,400

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Accident Prevention and Poison Control					
Non-motor vehicle accidental deaths in New Jersey					
Estimated deaths based on national experience	1,974	1,850	2,085	2,085	2,085
Actual and forecasted deaths	1,408	1,455	1,616	1,425	1,425
Lead poison target and population	120,000	120,000	120,000	120,000	120,000
Children screened for lead poisoning	19,893	15,621	23,600	15,480	15,480
Percent with hazardous levels	2%	2%	2%	2%	2%
Houses requiring abatement	253	436	195	371	371
Houses abated	154	341	89	289	289
Homemaker Services					
Persons not institutionalized because of availability of homemaker service	4,316	5,075	5,200	5,350	5,350
Instances of employee absenteeism prevented by availability of homemaker service	1,951	1,355	1,550	1,600	1,600
Requests for homemaker service	20,465	23,346	25,000	26,500	26,500
Persons served	18,201	21,644	22,500	24,000	24,000
Chronic Renal Disease					
Approved hemodialysis centers	17	22	23	23	23
Estimated residents requiring hemodialysis	1,300	1,500	1,500	1,600	1,600
Percent of hemodialysis need that can be met by present facilities	100%	100%	100%	100%	100%
Average annual cases receiving services	450	450	450	475	475
Hemophilia patients receiving blood derivatives	210	220	230	230	230
Epidemiology and Communicable Disease Control					
Venereal Disease Control					
Reported and treated cases of early syphilis	997	750	750	892	892
Percent change from prior year	—18%	—25%	—25%	+19%	+19%
Syphilis cases brought to treatment	1,492	1,191	1,191	1,061	1,061
Reported and treated cases of gonorrhea	16,804	19,554	19,554	23,269	23,269
Percent change from prior year	—7%	+16%	+16%	+19%	+19%
Gonorrhea cases brought to treatment	4,529	5,309	5,309	4,737	4,737
Other Communicable Disease Control					
Total reported communicable disease cases	7,142	7,173	10,000	10,000	10,000
Levels of protection among preschool and school age children against:					
Rubella	97%	97%	96%	96%	96%
Measles	99%	99%	98%	98%	98%
Polio	98%	98%	96%	96%	96%
Diphtheria	98%	98%	96%	96%	96%
Narcotics and Drug Abuse Control					
Narcotics Education, Treatment and Rehabilitation					
Estimated drug abusers/10,000 in New Jersey	269	270	270	270	270
Estimated drug abusers/10,000 in United States	160	160	160	160	160
Drug abusers receiving treatment	18,000	18,600	17,500	17,500	13,500
Inpatient services average daily population	84	55	55	55	30
Outpatient Services					
State operated methadone clinics	14	13	13	12	12
Affiliated methadone maintenance clinics	15	15	15	16	16
Average daily population receiving methadone treatment					
State operated clinics	2,027	1,866	2,280	2,300	2,200
Affiliated clinics	1,617	1,680	1,580	1,600	1,300
Percent of methadone clients working or in school	65%	65%	70%	70%	70%
State operated clinics offering drug free treatment	13	13	13	13	13
Average daily population receiving outpatient drug free treatment					
State operated clinics	437	294	300	300	300
Affiliated clinics	3,052	2,592	2,600	2,600	1,900
Average annual cost per methadone patient	$2,120	$2,150	$2,200	$2,200	$2,200

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Residential Treatment Programs					
Chelsea School, Long Branch					
Available beds	50	50	50	50	50
Average daily population	34	36	45	45	45
Discovery House, Marlboro					
Available beds	75	75	80	80	80
Average daily population	70	71	75	75	75
Alcoholism Control					
Alcoholics in New Jersey	371,000	445,000	450,000	450,000	450,000
State affiliated clinics and treatment facilities:					
Alcoholics receiving program services	36,669	32,139	33,000	34,000	34,000
Alcoholics released as rehabilitated	6,716	6,362	7,000	7,100	7,000
Alcoholics assisted by information and referral centers	28,631	18,000	18,000	18,000	18,000
Industries contacted regarding employee alcoholism programs	270	100	100	100	100
Firms providing employee alcoholism programs	69	75	90	95	95
Rabies Control					
Dogs licensed	635,035	620,000	650,000	670,000	670,000
Dogs vaccinated at clinics	193,052	90,000	90,000	105,000	105,000
Incidents of rabies in animals	28	19	25	25	25
Inspections of kennels, pet shops, shelters and pounds	240	240	400	800	800
POSITION DATA					
Budgeted Positions	**373**	**365**	**366**	**391**	**369**
Community Health Services	110	140	147	153	142
Epidemiology and Communicable Disease Control	32	32	33	60	49
Narcotics and Drug Abuse Control	218	191	184	176	176
Alcoholism Control	2	2	2	2	2
Rabies Control	11	.....	.....	.....	.....
Authorized Positions	563	486	456	446	446
Total Positions	936	851	822	837	815

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$7,535,857	$17,842,986	$1,609,589	$26,988,432	$26,081,586	Community Health Services	10	$30,823,674	$29,924,793	$29,352,980
1,116,659	1,502,984	— 78,935	2,540,708	2,277,034	Epidemiology and Communicable Disease Control	20	2,798,174	3,052,741	2,859,171
5,138,055	8,875,314	— 93,484	13,919,885	13,508,325	Narcotics and Drug Abuse Control	30	13,579,666	14,325,405	13,023,095
432,072	2,001,401	754,348	3,187,821	3,127,734	Alcoholism Control	40	3,787,182	4,753,177	4,368,777
.....	816,878	.....	816,878	342,473	Rabies Control	60	325,000	325,000	325,000
$14,222,643	$31,039,563	$2,191,518	$47,453,724	$45,337,152	*Total All Operations*		$51,313,696	$52,381,116	$49,929,023
					Less:				
					Federal Funds				
.....	*$282,375* R *17,467,209*	*$1,926,959*	*$19,676,543*	*$19,101,484*	*Community Health Services*	10	*$22,613,591*	*$21,060,995*	*$21,060,995*
.....	*66,448* R *1,436,536*	.....	*1,502,984*	*1,133,021*	*Epidemiology and Communicable Disease Control*	20	*1,632,768*	*1,652,470*	*1,652,470*
.....	*72,462* R *8,231,088*	*—162,328*	*8,141,222*	*8,030,977*	*Narcotics and Drug Abuse Control*	30	*7,537,193*	*7,315,665*	*7,315,665*
.....	*8,830* R *1,735,779*	*716,387*	*2,460,996*	*2,446,813*	*Alcoholism Control*	40	*2,782,840*	*2,783,507*	*2,783,507*
.....	*$29,300,727*	*$2,481,018*	*$31,781,745*	*$31,012,295*	*Total Federal Funds*		*$34,566,392*	*$32,812,637*	*$32,812,637*
					Private Funds				
.....	*$92,891*	*$19,598*	*$112,489*	*$76,453*	*Community Health Services*	10	*$121,259*	*$123,259*	*$123,259*
.....	.....	*8,896*	*8,896*	*8,896*	*Epidemiology and Communicable Disease Control*	20	*9,200*	*9,200*	*9,200*
.....	*569,196*	*36,625*	*605,821*	*384,006*	*Narcotics and Drug Abuse Control*	30	*181,087*	*25,000*	*25,000*

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	*$256,792*	.....	*$256,792*	*$212,443*	*Alcoholism Control*	40	*$241,897*	*$242,000*	*$242,000*
.....	*816,878*	.....	*816,878*	*342,473*	*Rabies Control*	60	*325,000*	*325,000*	*325,000*
.....	*$1,735,757*	*$65,119*	*$1,800,876*	*$1,024,271*	*Total Private Funds*		*$878,443*	*$724,459*	*$724,459*
.....	*$31,036,484*	*$2,546,137*	*$33,582,621*	*$32,036,566*	*Total Deductions*		*$35,444,835*	*$33,537,096*	*$33,537,096*
					Net State Funds				
$7,535,857	$511	—$336,968	$7,199,400	$6,903,649	Community Health Services	10	$8,088,824	$8,740,539	$8,168,726
1,116,659	.....	— 87,831	1,028,828	835,117	Epidemiology and Communicable Disease Control	20	1,156,206	1,391,071	1,197,501
5,138,055	2,568	32,219	5,172,842	5,093,342	Narcotics and Drug Abuse Control	30	5,861,386	6,984,740	5,682,430
432,072	.....	37,961	470,033	468,478	Alcoholism Control	40	762,445	1,727,670	1,343,270
$14,222,643	**$3,079**	**—$354,619**	**$13,871,103**	**$13,300,586**	**Total Appropriation**		**$15,868,861**	**$18,844,020**	**$16,391,927**
					Distribution by Object				
					Personal Services—				
$4,871,243	.....	$191,265	$5,369,508	$5,337,377	Salaries and wages		$5,999,762	$6,146,694	$5,988,060
307,000	.....	.....	.....	.....	Positions established from lump sum appropriation		164,829	131,355	131,355
.....	.....	.....	.....	.....	Positions transferred from other subcategories		.....	121,905	121,905
.....	.....	.....	.....	.....	New positions		.....	273,769	.....
$5,178,243	.....	$191,265	$5,369,508	$5,337,377	*Total Personal Services*		[1]$6,164,591	$6,673,723	$6,241,320
$925,200	.....	— $24,167	$901,033	$800,053	Materials and Supplies		$991,481	$1,064,847	$1,039,847
$1,198,000	.....	—$570,008	$627,992	$585,288	Services Other Than Personal		$767,160	$654,761	$654,761
					Maintenance of Property—				
$5,700	.....	$6,250	$11,950	$10,330	Recurring		$10,000	$12,600	$12,600
.....	$1,161	1,175	2,336	1,681	Non-recurring and replacements		.....	.....	.....
$5,700	$1,161	$7,425	$14,286	$12,011	*Total Maintenance of Property*		$10,000	$12,600	$12,600
					Extraordinary—				
.....	.....	.....	.....	.....	Laetrile program (C24:6F-1 et seq.)	10	$200,000	$165,000	$165,000
$750,000	.....	$500	$750,500	$750,477	Chronic renal disease	10	750,000	750,000	750,000
612,000	.....	39,960	651,960	651,960	Hemophilia	10	621,000	621,000	621,000
30,000	.....	.....	30,000	30,000	Juvenile terminal illness assistance	10	30,000	30,000	30,000
125,000	.....	— 27,500	97,500	97,412	Family planning services	10	150,000	150,000	125,000
1,850,000	.....	38,000	1,888,000	1,879,105	Hospitalization and convalescent care of handicapped children	10	2,006,000	2,205,000	2,103,000
177,000	.....	— 25,375	151,625	136,590	Emergency medical services	10	177,000	177,000	177,000
28,500	.....	— 28,500	.....	.....	Homemaker services	10	.....	.....	.....
200,000	.....	437,570	637,570	465,036	Tuberculosis services	10	685,000	830,000	672,100
175,000	.....	— 175,000	.....	.....	Improvement of local health services	10	.....	.....	.....
37,000	.....	— 31,000	6,000	.....	Hypothyroid screening	10	[2]	.....	.....
.....	.....	.....	.....	.....	Cancer control and occupational health	10	.....	165,000	100,000
344,000	.....	— 181,437	162,563	135,881	Chronic disease services	10	166,000	156,000	156,000
40,000	.....	— 1,000	39,000	39,000	Testing for specific hereditary diseases	10	115,000	115,000	115,000
.....	.....	75,000	75,000	75,000	Public health service by contract	10	.....	.....	.....
23,000	.....	— 23,000	.....	.....	Special epidemiological projects	20	.....	.....	.....
s 200,000	.....	— 50,720	149,280	.....	Cancer incidence registry (C26:2-104 et seq.)	20	[3]	.....	.....
40,000	.....	4,000	44,000	42,415	Venereal disease clinics	20	40,000	40,000	40,000
.....	.....	.....	.....	.....	Therapeutic residential school at Long Branch	30	135,000	420,000	245,000

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$550,000	.....	— $25,000	$525,000	$524,427	Statewide addiction service, inpatient units	30	$525,000	$525,000	$325,000
1,360,000	.....	— 47,822	1,312,178	1,308,658	Community drug programs (State share)	30	1,541,000	2,243,000	1,464,000
.....	.....	3,000	3,000	.....	SLEPA (State share)	30	.....	.....	.....
.....	.....	.....	.....	.....	Vocational adjustment centers	30	100,000	100,000	95,000
.....	.....	.....	.....	.....	Model community drug abuse prevention program	30	.....	25,000	.....
.....	.....	.....	.....	.....	Substance abuse training and education system	30	.....	56,000	.....
374,000	.....	20,000	394,000	394,000	Alcoholism services	40	687,779	1,638,000	1,253,600
$6,915,500	.....	$1,676	$6,917,176	$6,529,961	*Total Extraordinary*		$7,928,779	$10,411,000	$8,436,700
.....	$1,918	$39,190	$41,108	$35,896	Additions and Improvements		$6,850	$27,089	$6,699
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,000,000 S 12,411,014	R$107,464	.....	$14,518,478	$12,310,617	Community Health Services	10	$12,650,795	$15,127,231	$12,693,105
$14,411,014	$107,464	.....	$14,518,478	$12,310,617	*Total State Aid*		$12,650,795	$15,127,231	$12,677,573
					Capital Construction				
.....	.....	$1,045,899	$1,045,899	$800,000	Narcotics and Drug Abuse Control	30	.....	.....	.....
.....	.....	$1,045,899	$1,045,899	$800,000	*Total Capital Construction*		.....	.....	.....
$28,633,657	$110,543	$691,280	$29,435,480	$26,411,203	*Total General Fund Sources*		$28,519,656	$33,971,251	$29,069,500
					Federal Funds				
	$140,098 R 1,276,006	.....	$1,416,104	$1,308,360	Community Health Services	10			
					Public Health Services Act—Title III		$1,113,896	$1,113,761	$1,113,761
	3,682 R 3,181,256	— $9,386	3,175,552	3,171,870	Social Security Act—Title V		3,500,000	3,500,000	3,500,000
.....	.....	1,651,775	1,651,775	1,651,775	Social Security Act—Title XX		2,356,270	2,356,270	2,356,270
	138,595 R13,009,947	284,570	13,433,112	12,969,479	Other		[4](274,000) 15,643,425	[4](274,000) 14,090,964	[4](274,000) 14,090,964
					Epidemiology and Communicable Disease Control	20			
.....	R 99,494	.....	99,494	99,494	Public Health Services Act—Title III		107,766	110,437	110,437
	66,448 R 1,337,042	.....	1,403,490	1,333,527	Other		1,525,002	1,542,033	1,542,033
					Narcotics and Drug Abuse Control	30			
.....	R 962,464	— 93,471	868,993	868,993	Drug Abuse and Treatment Act (PL 92-255)		1,242,863	1,241,703	1,241,703
	72,462 R 7,268,624	— 68,857	7,272,229	7,161,984	Other		6,294,330	6,073,962	6,073,962
					Alcoholism Control	40			
	2,006 R 1,434,737	.....	1,436,743	1,429,384	Alcohol Abuse Act—Title III		1,795,507	1,795,507	1,795,507
.....	.....	712,464	712,464	712,464	Social Security Act—Title XX		470,000	470,000	470,000
	6,824 R 301,042	3,923	311,789	304,965	Other		517,333	518,000	518,000
.....	$29,300,727	$2,481,018	$31,781,745	$31,012,295	*Total Federal Funds*		$34,566,392	$32,812,637	$32,812,637
					All Other Funds				
					Community Health Services	10			
.....	R $29,581	.....	$29,581	$21,836	Purchase of services—Family planning		$43,000	$45,000	$45,000
.....	22,403 R 40,907	$19,598	82,908	54,617	Other		78,259	78,259	78,259

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Epidemiology and Communicable Disease Control	20			
.....	.....	$8,896	$8,896	$8,896	CETA—Title VI		$9,200	$9,200	$9,200
					Narcotics and Drug Abuse Control	30			
.....	.....	12,129	12,129	12,129	CETA—Title VI		.....	.....	.....
					Therapeutic Residential School—				
.....	{ $139,196 R 430,000 }	1	569,197	347,382	New Jersey Public Health Trust		156,087	.....	.....
.....	.....	24,495	24,495	24,495	Other		25,000	25,000	25,000
					Alcoholism Control	40			
.....	R 224,797	.....	224,797	180,448	Purchase of Service—Local		241,897	242,000	242,000
.....	31,995	.....	31,995	31,995	Other		.....	.....	.....
.....	{ 497,507 R 319,371 }	.....	816,878	342,473	Rabies Control	60	325,000	325,000	325,000
.....	$1,735,757	$65,119	$1,800,876	$1,024,271	*Total All Other Funds*		$878,443	$724,459	$724,459
$28,633,657	$31,147,027	$3,237,417	$63,018,101	$58,447,769	*Grand Total*		$63,964,491	$67,508,347	$62,606,596

It is recommended that the appropriation for the 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, 1979 in Cancer incidence registry (C26:2-104 et seq.) be appropriated.

It is further recommended that the Divisions of Alcoholism and Narcotics and Drug Abuse Control be authorized to bill a patient's estate, or the person chargeable for his support, or the county of residence, for institutional support of patients treated at addiction services inpatient units.

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

It is further recommended that the Therapeutic Residential School at Long Branch be authorized to charge the Division of Youth and Family Services for residential costs of children placed in the School by the Division and that the receipts derived from such charges be appropriated for expenses of the School.

It is further recommended that receipts derived from reimbursements by local school districts for educational costs of children placed in the Therapeutic Residential School at Long Branch be appropriated for expenses of the School.

It is further recommended that the unexpended balance as of June 30, 1979 in the revolving fund, for the purpose of printing literature, codes and manuals for sale, and receipts derived from such sales, be appropriated.

It is further recommended that receipts derived from third party reimbursements for drug addiction services be appropriated for the costs of implementing such a reimbursement system, subject to the approval of the Director, Division of Budget and Accounting.

[1] Includes allocation of $320,150 for 1978-79 salary program, for comparison purposes.

[2] $18,300 of $156,000 appropriated for Hypothyroid screening distributed to applicable operating accounts. Balance of $137,700 distributed to applicable operating accounts in Diagnositc Services program element, 24110-360.

[3] Appropriation of $100,000 for Cancer incidence registry (C26:2-104 et seq.) distributed to applicable operating accounts.

[4] See Driver Control and Enforcement program element, 11130-140.

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360. DEPARTMENT OF HEALTH—Continued

HEALTH CARE MANAGEMENT

23100. HEALTH CARE FACILITIES ADMINISTRATION

OBJECTIVES

1. To establish and maintain an effective surveillance system to ensure the citizens of New Jersey the provision of the highest level of care at the appropriate level in health care facilities at reasonable cost.
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 DESCRIPTION

The Department aims to improve the availability of health services to all residents of the State through better allocation of health resources and the containment of hospital and nursing home costs. It seeks to improve quality of care through establishment and enforcement of standards and licensing covering health services (C26:2H—1 et seq.).

Program Elements

10. Health Facilities Evaluation—Develops new and revises existing standards; inspects and licenses all health care facilities; maintains a surveillance system of all facilities offering health care services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators of long-term care facilities.
20. Health Planning and Resource Development—Develops and annually revises a State Health Plan and a State Medical Facilities Plan, both concerned with providing adequate access to health care for all citizens at a reasonable cost; establishes and maintains uniform health facility reporting systems; evaluates and controls capital expenditures for health facilities; coordinates, with the Department of Insurance, to establish hospital and nursing home rates for Blue Cross and Medicaid programs.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Health Facilities Evaluation					
Surveys conducted	1,236	1,308	1,498	1,498	1,498
Licenses processed and approved	773	831	1,180	1,180	1,180
Health Planning and Resource Development					
Certificate of need applications received	341	378	378	378	378
Certificate of need applications processed	341	100	.....	.....	.....
Approvals	253	89	.....	.....	.....
Denials	88	11	.....	.....	.....
Plans submitted for existing and proposed facilities	648	650	650	650	650
Plans reviewed	568	550	550	550	500
On site inspections for proposed construction or renovation of existing facilities	455	450	450	450	450
Health systems agencies	5	5	5	5	5
Hill-Burton projects funded and approved by the United States Public Health Service	.....	25	25	25	25
POSITION DATA					
Budgeted Positions	**93**	**108**	**132**	**150**	**135**
Health Facilities Evaluation	43	43	50	56	48
Health Planning and Resource Development	50	65	82	94	87
Authorized Positions	91	102	100	100	100
Total Positions	184	210	232	250	235

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$699,245	$3,351	$157,302	$859,898	$819,824	Health Facilities Evaluation	10	$847,574	$1,231,328	$990,233
1,207,343	3,455	172,973	1,383,771	1,370,619	Health Planning and Resource Development	20	1,657,132	2,077,064	1,816,533
$1,906,588	**$6,806**	**$330,275**	**$2,243,669**	**$2,190,443**	**Total Appropriation**		**$2,504,706**	**$3,308,392**	**$2,806,766**
					Distribution by Object				
					Personal Services—				
$973,621	.....	$372,650	$1,598,528	$1,579,502	Salaries and wages		$1,354,391	$1,923,111	$1,777,817
252,257	.....	.....	.....	.....	Positions established from lump sum appropriation		129,901	69,182	69,182
.....	.....	.....	.....	.....	Positions transferred from other subcategories		112,159	58,201	58,201
.....	.....	.....	.....	.....	New positions		142,110	214,943	.....
$1,225,878	.....	$372,650	$1,598,528	$1,579,502	*Total Personal Services*		[1]$1,738,561	$2,265,437	$1,905,200
$16,600	.....	$7,900	$24,500	$22,354	Materials and Supplies		$26,000	$31,300	$25,600
$155,940	.....	— $800	$155,140	$128,668	Services Other Than Personal		$198,145	$254,405	$242,298

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360. DEPARTMENT OF HEALTH—Continued

HEALTH CARE MANAGEMENT

23100. HEALTH CARE FACILITIES ADMINISTRATION

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Maintenance of Property—				
$350	.....	$1,800	$2,150	$1,856	Recurring		$1,000	$1,450	$1,450
$350	.....	$1,800	$2,150	$1,856	*Total Maintenance of Property*		$1,000	$1,450	$1,450
					Extraordinary—				
$60,000	.....	—$60,000	.....	.....	Nursing home inspections (18A:16-92 et seq.)	10	.....	.....	.....
60,000	.....	.....	$60,000	$60,000	State support for areawide planning agencies	20	$60,000	$60,000	$60,000
53,500	.....	.....	53,500	53,329	Health services for migrant workers	20	65,000	53,500	53,500
334,000	.....	— 675	333,325	333,325	Planning and development of urban health services	20	322,000	334,000	334,000
.....	.....	.....	.....	.....	Training and audit program	20	[2]	55,000	55,000
.....	.....	.....	.....	.....	Prospective reimbursement system —Diagnosis related groups	20	90,000	.....	.....
.....	.....	.....	.....	.....	Economic feasibility program	20	.....	127,000	127,000
.....	.....	.....	.....	.....	Physical plant evaluation and inventory	20	.....	121,000	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)	20	.....	(33,370)	(33,370)
$507,500	.....	—$60,675	$446,825	$446,654	*Total Extraordinary*		$537,000	$750,500	$629,500
$320	$6,806	$9,400	$16,526	$11,409	Additions and Improvements		$4,000	$5,300	$2,718
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$108,492 R 410,152	.....	$518,644	$393,170	Health Facilities Evaluation	10	$430,171	$461,446	$461,446
.....	24,514 R6,527,090	.....	6,551,604	6,276,888	Health Planning and Resource Development	20	3,514,255	870,759	870,759
.....	$7,070,248	.....	$7,070,248	$6,670,058	*Total Federal Funds*		$3,944,426	$1,332,205	$1,332,205
					All Other Funds				
.....	R $120,514	.....	$120,514	$120,514	Health Facilities Evaluation	10	$57,425	$57,425	$57,425
.....	$120,514	.....	$120,514	$120,514	*Total All Other Funds*		$57,425	$57,425	$57,425
$1,906,588	$7,197,568	$330,275	$9,434,431	$8,981,015	*Grand Total*		$6,506,557	$4,698,022	$4,196,396

It is recommended that receipts derived from fees charged for hospital rate setting be appropriated for the expenses of such rate setting and for 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 be appropriated for the cost of such review.

[1] Includes allocation of $146,431 for 1978-79 salary program, for comparison purposes.

[2] Appropriation of $40,000 for Training and audit program distributed to applicable operating accounts.

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

OBJECTIVES

1. 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.
2. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of bacteriology, blood banking, chemistry, hematology and immunohematology.

PROGRAM DESCRIPTION

Laboratory services are provided through a communication system with contributing agencies to insure the receipt of suitable specimens, the application of effective testing procedures and the expeditious reporting of laboratory findings so that diseases might be effectively and properly diagnosed and treated and sufficient warnings of any threatening epidemic or outbreak of disease can be issued and action taken. Laboratory services are provided for the Department of Environmental Protection. Costs for such services are shown in that Department's budget.

Program Elements

10. Diagnostic Services—There are five activities which support this element:
    a. Bacteriology—Performs comprehensive analytical and diagnostic tests on a wide variety of specimens ranging from body fluids and tissues to samples of food, water and biologicals for private physicians, clinicians, hospital technicians and allied professionals; supports a number of other Departmental program activities related to PKU, rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories (C26:1A-37g). Provides continuous darkfield service to all physicians for the diagnosis of syphilis. Federal and State funds are used to support this program.
    b. Chemistry—Provides essential analytical and technical consultative services in the field of chemistry to Departmental programs such as narcotics and drug abuse, food, milk, hazardous substances, diabetes control, parental and child health care, nutrition, heart, dental health and clinical laboratory improvement. The Department of Environmental Protection's Potable Water and Stream Pollution Control Programs and the Department of Labor and Industry's Bureau of Engineering and Safety also receive laboratory support. Services include a wide variety of biochemical, chemical and physical tests on biologicals and environmental specimens, such as urines for barbiturates, narcotics and amphetamines relative to drug abuse and control; foods for chemical poisons, adulterants and nutritive value; milk for adequate pasteurization, added water and nutritive value; bloods for sugar relative to diabetes detection; blood serum for the amino acid phenylalanine relative to phenylketonuria (PKU) associated with mental retardation in newborns; water supplies used for drinking and recreational purposes; processed foods to determine quality; wastewaters for pollutants; and consumer products for pesticide residue fumes (metals), vapors, mists and solids for free silica and total weight relative to occupational health hazards (C26:1A-37g).
    c. Serology—Analyzes blood for venereal diseases and for other diseases which can be diagnosed from blood samples (C26:1A-37g). Federal funds are used to support this program.
    d. Virology—(C26:4-95.1 et seq.) Provides the only virus diagnostic service in the State; analyzes specimens for rubella, hepatitis, influenza, encephalitis, polio, pneumonia, mumps, chicken pox, measles, meningitis and other rickettsial diseases, e.g. rocky mountain spotted fever. Federal funds are used to support this program.
    e. Central Services—Serves other laboratory programs providing the necessary housekeeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
20. Clinical Laboratory Improvement—Controls the quality of laboratory tests 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 in the several laboratory disciplines; certifies clinical laboratories for Medicare participation.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Diagnostic Services					
Bacteriology					
Specimens analyzed (thousands)					
Phenylketonuria (PKU)	170	170	175	175	175
Tuberculosis	140	170	186	170	170
Rabies	8	9	9	9	9
Gonorrhea	270	270	270	270	270
Chemistry					
Drug and urine monitoring samples examined	160,210	154,096	178,895	178,895	178,895
Examinations of blood for detection of diabetes and PKU	709	533	837	837	837
Examination of blood, urine and paint chips to detect lead poisoning	41,322	55,879	32,121	32,121	32,121
Sewage, stream and trade waste samples examined	9,144	8,545	7,755	7,755	7,755
Potable water samples examined	2,993	2,174	3,128	3,128	3,128
Food and milk samples examined	2,557	2,483	3,054	3,054	3,054
Serology					
Routine screen tests for syphilis	175,800	175,538	275,000	275,000	275,000
Clinical Laboratory Improvement					
Clinical laboratories participating (including hospitals)	409	450	500	518	518
Proficiency test samples (percent acceptable)	85%	90%	95%	95%	95%
Field inspections	300	470	500	518	518
POSITION DATA					
Budgeted Positions	**130**	**130**	**139**	**141**	**141**
Diagnostic Services	121	122	120	121	121
Clinical Laboratory Improvement	9	8	19	20	20
Authorized Positions	78	50	50	50	50
Total Positions	208	180	189	191	191

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,851,516	$6,699	$245,907	$2,104,122	$2,086,801	Diagnostic Services	10	[1]$1,839,337	$1,927,438	$1,867,988
182,993	68,720	42,676	294,389	280,340	Clinical Laboratory Improvement	20	320,366	341,568	335,568
$2,034,509	**$75,419**	**$288,583**	**$2,398,511**	**$2,367,141**	**Total Appropriation**		**$2,159,703**	**$2,269,006**	**$2,203,556**
					Distribution by Object				
					Personal Services—				
$1,314,609	.....	$393,252	$1,707,861	$1,703,253	Salaries and wages		$1,478,954	$1,597,066	$1,552,066
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		108,514	34,329	34,329
.....	.....	.....	.....	.....	Positions transferred from other subcategories		.....	22,241	22,241
$1,314,609	.....	$393,252	$1,707,861	$1,703,253	*Total Personal Services*		[2]$1,587,468	$1,653,636	$1,608,636
$335,450	.....	— $6,000	$329,450	$325,595	Materials and Supplies		$471,500	$496,190	$496,190
$56,150	.....	$17,031	$73,181	$69,116	Services Other Than Personal		$66,535	$88,680	$88,230
					Maintenance of Property—				
$8,300	.....	$12,000	$20,300	$19,217	Recurring		$12,500	$10,500	$10,500
30,000	$4,990	— 4,600	30,390	23,288	Non-recurring and replacements		20,000	20,000	.....
$38,300	$4,990	$7,400	$50,690	$42,505	*Total Maintenance of Property*		$32,500	$30,500	$10,500
					Extraordinary—				
$240,000	.....	—$240,000	.....	.....	Analysis of carcinogenic agents	10	.....	.....	.....
.....	.....	.....	.....	.....	Research and development	10	[3]	.....	.....
50,000	.....	— 50,000	.....	.....	Clinical laboratory improvement	20	.....	.....	.....
.....	R $68,720	— 60,000	$8,720	.....	Control—Licensing of clinical laboratories	20	.....	.....	.....
$290,000	$68,720	—$350,000	$8,720	.....	*Total Extraordinary*		.....	.....	.....
.....	$1,709	$226,900	$228,609	$226,672	Additions and Improvements		$1,700	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Diagnostic Services	10			
.....	R$519,785	.....	$519,785	$519,785	Public Health Services Act—				
	{ 20,915				Title III		$538,775	$547,742	$547,742
.....	R 183,224 }	.....	204,139	204,139	Other		284,699	292,001	292,001
					Clinical Laboratory Improvement	20			
.....	R 23,402	.....	23,402	23,402	Public Health Services Act—				
					Title III		26,121	26,121	26,121
.....	R 23,562	.....	23,562	23,562	Other		24,788	25,245	25,245
.....	$770,888	.....	$770,888	$770,888	*Total Federal Funds*		$874,383	$891,109	$891,109
	{ $237,271 }				**All Other Funds**				
.....	R346,712 }	$2	$583,985	$268,174	Diagnostic Services	10	$320,875	$310,250	$310,250
.....	$583,983	$2	$583,985	$268,174	*Total All Other Funds*		$320,875	$310,250	$310,250
$2,034,509	$1,430,290	$288,585	$3,753,384	$3,406,203	*Grand Total*		$3,354,961	$3,470,365	$3,404,915

It is recommended that the unexpended balance as of June 30, 1979 in the fees from the Licensing of clinical laboratories account, and receipts from fees established by the Commissioner of Health for licensing of clinical laboratories, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979 in the Laboratory revolving fund, and receipts from charges for such services, be appropriated.

[1] Reflects distribution of $137,700 from Community Health Services program element, 22110-360, for Hypothyroid screening.

[2] Includes allocation of $77,661 for 1978-79 salary program, for comparison purposes.

[3] Appropriation of $75,000 for Research and development distributed to applicable operating accounts in the Management Services and General Support program element, 29110-360.

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29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS

OBJECTIVES

1. To organize, apply and direct the resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.
2. To coordinate the development of Department program plans, fiscal and accounting procedures; coordinate and provide legal and legislative services; coordinate and oversee the conduct of departmental administrative hearings; provide public information services; assist in the development of Federal grants and contract applications and assure effective and efficient management control.
3. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.

PROGRAM DESCRIPTION

Departmental policies and overall support, direction and control of the Department are provided to assure high quality, effective and appropriate health services to all who need them within the State. Special services are provided to State and local health agencies to perform effectively within the provision of the various laws, rules and regulations imposed upon them.

Program Elements

10. Management Services and General Support—The Commissioner (C26:1A-13 et seq.) and staff 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 Policy Evaluation—Develops and administers over 50 program plans (C26:1A-36) of the Department; 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.
    b. Budgets and Accounts—Prepares budgets, controls funds, supervises accounting, performs audits of health service contract funds and directs the warehousing and distribution of biologics (C26:1A-79).
    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.
20. Vital Statistics and Registration—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.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Vital Statistics and Registration					
Searches	71,541	73,194	75,000	77,000	77,000
Inquiries	19,460	28,744	29,500	31,000	31,000

POSITION DATA

Budgeted Positions	**125**	**131**	**134**	**170**	**148**
Management Services and General Support	91	97	100	130	112
Vital Statistics and Registration	34	34	34	40	36
Authorized Positions	13	38	51	51	51
Total Positions	138	169	185	221	199

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$2,141,775	$3,594	$316,798	$2,462,167	$2,321,403	Management Services and General Support	10	[1]$2,646,025	$3,432,370	$3,102,653
309,799	.....	13,950	323,749	321,913	Vital Statistics and Registration	20	349,066	430,160	357,040
$2,451,574	**$3,594**	**$330,748**	**$2,785,916**	**$2,643,316**	**Total Appropriation**		**$2,995,091**	**$3,862,530**	**$3,459,693**
					Distribution by Object				
					Personal Services—				
$43,000	.....	$3,100	$46,100	$45,988	Commissioner		$49,000	$49,000	$49,000
1,404,626	.....	161,920	1,678,062	1,675,252	Salaries and wages		1,795,358	1,794,721	1,782,444
67,681	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	75,870	75,870
43,835	.....	.....	.....	.....	Positions transferred from other subcategories		82,127	118,377	118,377
.....	.....	.....	.....	.....	New positions		.....	272,867	14,987
.....	.....	.....	.....	.....	Positions converted		.....	25,768	.....
$1,559,142	.....	$165,020	$1,724,162	$1,721,240	*Total Personal Services*		[2]$1,926,485	$2,336,603	$2,040,678
$47,600	.....	$14,970	$62,570	$59,240	Materials and Supplies		$62,930	$76,300	$75,000
$718,432	.....	$144,458	$862,890	$755,019	Services Other Than Personal		$909,876	$1,190,815	$1,106,215

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360. DEPARTMENT OF HEALTH—Continued

DEPARTMENT MANAGEMENT, GENERAL SUPPORT, SPECIAL PROGRAMS

29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS

Year Ending June 30, 1978						Ref. Key	Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1979 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$11,400	.....	$19,100	$30,500	$26,950	Recurring		$19,000	$30,000	$30,000
.....	$3,153	.....	3,153	.....	Non-recurring and replacements		12,800	12,800	12,800
$11,400	$3,153	$19,100	$33,653	$26,950	*Total Maintenance of Property*		$31,800	$42,800	$42,800
					Extraordinary—				
s$75,000	.....	—$55,300	$19,700	.....	Drug utilization review council (C24:6E-1 et seq.)	10	[3]	.....	.....
.....	.....	.....	.....	.....	Expansion of research and evaluation	10	.....	$60,000	$60,000
.....	.....	.....	.....	.....	Review of regional health services	10	.....	50,000	50,000
40,000	.....	40,000	80,000	78,443	Compensation awards	10	62,000	85,000	85,000
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)	10	.....	(37,000)	(37,000)
$115,000	.....	—$15,300	$99,700	$78,443	*Total Extraordinary*		$62,000	$195,000	$195,000
.....	$441	$2,500	$2,941	$2,424	Additions and Improvements		$2,000	$21,012	.....
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$122,621	.....	.....	$122,621	$122,621	Interest on Bonds	70	$116,458	$52,946	$52,946
111,000	.....	.....	111,000	111,000	Redemption of Bonds	80	111,000	53,000	53,000
$233,621	.....	.....	$233,621	$233,621	*Total Debt Service*		$227,458	$105,946	$105,946
$2,685,195	$3,594	$330,748	$3,019,537	$2,876,937	*Total General Fund Sources*		$3,222,549	$3,968,476	$3,565,639
					Federal Funds				
					Management Services and General Support	10			
.....	R$224,608	.....	$224,608	$224,608	Public Health Services Act, Title III		$310,977	$318,434	$318,434
.....	R 44,027	.....	44,027	44,027	Social Security Act, Title V		74,595	75,437	75,437
.....	R 42,789	.....	42,789	42,789	Alcohol Abuse Act, Title III		41,156	41,156	41,156
.....	{ 20,000 R 49,708 }	.....	69,708	69,708	Other		64,218	66,378	66,378
					Vital Statistics and Registration	20			
.....	R 11,310	.....	11,310	11,310	Public Health Services Act, Title III		9,023	9,387	9,387
.....	R 19,488	.....	19,488	19,488	Social Security Act, Title V		19,727	20,110	20,110
.....	{ 69 R 7,868 }	.....	7,937	7,937	Other		12,000	12,000	12,000
.....	$419,867	.....	$419,867	$419,867	*Total Federal Funds*		$531,696	$542,902	$542,902
					All Other Funds				
.....	$114,241	$251,384	$365,625	$245,791	Management Services and General Support	10	$335,352	$341,925	$341,925
.....	.....	.....	.....	.....	Vital Statistics and Registration	20	5,481	7,293	7,293
.....	$114,241	$251,384	$365,625	$245,791	*Total All Other Funds*		$340,833	$349,218	$349,218
$2,685,195	$537,702	$582,132	$3,805,029	$3,542,595	*Grand Total*		$4,095,078	$4,860,596	$4,457,759

It is recommended that receipts in excess of $135,000 attributable to the Vital statistics and registration program element be appropriated for the cost of implementing a new system for the search and issuance of vital records.

It is further recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purpose of providing management information, printing and word processing services to health agencies, and the receipts from these services, be appropriated for the same purpose.

[1] Reflects distribution of $75,000 from program element, 24110-360, for Research and development.

[2] Includes allocation of $71,464 for 1978-79 salary program, for comparison purposes.

[3] Appropriation of $81,000 for Drug Utilization Review Council (C24:6E-1 et seq.) distributed to applicable operating accounts.

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$51,284,988	$3,529,494	—$327,986	$54,486,496	$50,649,800	Administration, General Support and Student Aid	$56,692,915	$63,784,538	$62,220,915
$640,940	$21,689	$90,218	$752,847	$748,527	Thomas A. Edison College	$758,075	$1,524,445	$1,333,516
17,311,826	910,290	929,565	19,151,681	18,997,587	Glassboro State College	18,453,827	19,894,077	18,929,916
14,885,101	1,129,444	872,201	16,886,746	16,368,045	Jersey City State College	16,317,987	17,359,826	16,598,992
17,900,956	275,726	884,112	19,060,794	18,706,863	Kean College of New Jersey	19,933,502	21,069,647	20,109,976
19,840,544	1,716,579	666,467	22,223,590	20,652,225	The William Paterson College of New Jersey	21,464,155	22,477,928	21,663,000
21,773,125	370,496	1,176,902	23,320,523	23,036,859	Montclair State College	24,311,053	25,693,013	24,612,929
18,354,316	602,695	— 255,758	18,701,253	18,456,877	Trenton State College	19,876,236	20,844,144	20,035,182
8,574,661	512,237	196,760	9,283,658	9,029,681	Ramapo College of New Jersey	9,322,290	9,714,562	9,524,000
8,930,980	213,984	550,356	9,695,320	9,535,106	Richard Stockton State College	9,905,932	10,530,573	10,164,000
$128,212,449	$5,753,140	$5,110,823	$139,076,412	$135,531,770	*Total State Colleges*	$140,343,057	$149,108,215	$142,971,511
$94,807,500	.....	$5,456,891	$100,264,391	$100,264,391	Rutgers, The State University	$109,916,132	$119,383,000	$107,470,849
45,615,335	$9,623,774	2,398,017	57,637,126	51,540,545	College of Medicine and Dentistry of New Jersey	59,316,483	69,839,022	62,710,477
12,405,000	.....	827,868	13,232,868	13,232,868	New Jersey Institute of Technology	14,610,299	15,679,000	14,859,357
$332,325,272	**$18,906,408**	**$13,465,613**	**$364,697,293**	**$351,219,374**	**Total Appropriation, Department of Higher Education**	**$380,878,886**	**$417,793,775**	**$390,233,109**

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540. DEPARTMENT OF HIGHER EDUCATION

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

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 inter-institutional 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 Elements

10. Administration—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.

20. Aid to County Colleges—The State provides support funds to county colleges and county assisted junior colleges, for the educational purposes described below.

    Aid is provided to county colleges (NJS 18A:64A-22) for capital projects approved by the State Board in amounts not to exceed one-half the cost, and for operational costs to the extent of one-half thereof or $700 per equated full-time student, whichever is less.

30. Support of Independent Higher Education Institutions—
    a. The Independent College and Universities Utilization Act (NJS 18A:72B-1 et seq.) is designed to provide financial assistance to New Jersey's independent institutions and to assure that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey's youth. The salient features of this program are the Cost of Education Program (COG) which encourages institutions to enroll students who need financial assistance; the State Program to Utilize Resources (SPUR) which provides incentives to use resources more efficiently and effectively, to permit increased enrollment of New Jersey students, and to lower the effective cost of education to New Jersey students; the Graduate and Professional Programs which provide opportunities for independent institutions to gain support for specialized graduate and professional programs that fulfill State needs; the computer, library and other services program which will permit independent institutions to share certain specialized services now available to public institutions.
    b. Schools of Professional Nursing—Under the provisions of NJS 18A:64F-3 et seq., the State 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—Under the Veterinary Medical Education Act of 1971, the Department is authorized to enter into contracts with out-of-State schools for the admission of New Jersey students.
    d. Under a supplement to the Medical and Dental Education Act of 1970 (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—Under the Optometric Education Act of 1978, 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—Under the Graduate Medical Education Program Act of 1978, NJS 18A:64H-1 et seq., the Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

40. 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. For students who are both educationally and financially disadvantaged, the program provides both academic year funds for student costs, including tuition, room and board and grants for summer programs. These two items 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." Other funds for the Educational Opportunity Fund are provided for administrative control of the program, including technical assistance and research, program reviews, fiscal audits and general policy guidance by the EOF central staff.

50. Scholarships, Grants and Loans—
    a. Tuition Aid Grants are awarded to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey and in those states which have signed student aid reciprocity agreements with the State of New Jersey. Awards range from $100 to full tuition or $1,000, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State student assistance program which provides for coordination with Federal BEOG. As such, a TAG grant may be held in conjunction with a Federal BEOG award, an EOF grant, or Garden State Scholarship award.

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b. Garden State Scholarships are awarded to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to $500 per year based upon financial need. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year 25 graduate fellowships of $4,000 are also awarded for study in New Jersey graduate institutions.

c. Transition to New Programs—Paragraphs a & b above 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 above) will be transferred to the new program and receive the higher award.

d. The Higher Education Assistance Authority, a corporate body politic (NJS 18A:72-1 et seq.), 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 Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved educational institutions. Undergraduate students may receive a guaranteed loan of up to $2,500 per year or $7,500 total. Eligible graduate students may receive a loan of up to $5,000 per year or $15,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to students from families with income less than $25 000. A legislatively mandated reserve requirement (NJS 18A:72-17) requires that the reserve fund shall not be less than the greater of 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.

60. Student Assistance Adminstration—The Office of Student Assistance, administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Aid to County Colleges					
Operating	18	18	18	18	18
Student enrollment (FTE)	67,419	68,500	68,500	68,500	68,500
Support of Independent Higher Education Institutions					
Schools of professional nursing aided	26	26	27	27	27
Student enrollment	3,327	3,500	3,461	3,461	3,461
Independent colleges and universities aided	16	16	16	16	16
Schools of veterinary medical education with contracts	4	4	4	4	4
Student enrollment	56	84	104	119	116
Optometric Education Program					
Student Enrollment	.....	.....	25	50	50
Schools with Contracts	.....	.....	2	4	4
Graduate Medical Education Program					
Programs Supported	.....	.....	6	7	7
New Jersey Educational Opportunity Fund					
Colleges and universities participating	57	57	57	57	57
Public	43	43	43	43	43
Private	14	14	14	14	14
Students aided by opportunity grants	11,646	11,499	12,379	12,500	12,500
Initial	4,731	3,203	4,978	5,099	5,099
Renewal	6,501	7,916	6,851	6,901	6,901
Graduate	278	320	500	500	500
Out-of-State	136	60	50	.....	.....

	Actual FY 1977		Actual FY 1978		Revised FY 1979		Department Estimate FY 1980		Budget Estimate FY 1980	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Scholarships, Grants and Loans										
Competitive Scholarships										
Maximum initial awards authorized	5,592	$2,796,000	5,689	$2,844,500	....	.....	....	.....	....	.....
Undergraduate students aided	13,443	6,668,926	14,778	7,365,062	8,399	$3,640,000	5,895	$2,548,000	5,895	$2,548,000
Initial in-State	3,330	1,645,877	3,650	1,806,750	....	.....	....	.....	....	.....
Renewal in-State	5,432	2,684,804	5,723	2,828,185	5,384	2,293,200	3,780	1,605,000	3,780	1,605,000
Out-of-State	4,681	2,338,245	5,405	2,730,127	3,015	1,346,800	2,115	943,000	2,115	943,000
Educational Incentive Grants										
Undergraduate students aided	8,112	2,390,738	8,613	2,616,856	5,200	1,311,000	3,640	918,000	3,640	918,000
Initial in-State	2,839	836,700	3,015	415,064	....	.....	....	.....	....	.....
Renewal in-State	5,273	1,554,038	5,598	1,701,792	5,200	1,311,000	3,640	918,000	3,640	918,000
County College Graduate Scholarships										
Undergraduate students aided	386	188,536	345	170,994	196	87,000	102	45,000	102	45,000
Initial	155	75,046	138	68,780	....	.....	....	.....	....	.....
Renewal	127	61,490	127	63,500	130	57,700	67	29,700	67	29,700
Out-of-State	104	52,000	80	38,714	66	29,300	35	15,300	35	15,300

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

	Actual FY 1977		Actual FY 1978		Revised FY 1979		Department Estimate FY 1980		Budget Estimate FY 1980	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Tuition Aid Grants										
Undergraduate students aided	5,106	$4,386,959	4,884	$4,402,524	1,770	$1,243,000	1,240	$870,000	1,240	$870,000
Initial	2,796	2,402,260	2,686	2,420,086	....	.....	....	.....	....	.....
Renewal	2,310	1,984,699	2,198	1,982,430	1,770	1,243,000	1,240	870,000	1,240	870,000
Veterans tuition credits	....	....	11,432	1,496,693	....	.....	....	.....	....	.....
Public tuition aid grants	11,853	2,024,708	15,197	3,027,904	2,418	435,000	1,695	305,000	1,695	305,000
Graduate fellowships	....	.....	....	.....	25	100,000	50	200,000	50	200,000
Garden State Scholarship Program	....	.....	....	.....	2,677	1,340,000	7,400	2,600,000	7,400	2,600,000
New Tuition Aid Grant Program										
County colleges	....	.....	....	.....	15,026	6,607,000	14,300	5,374,000	14,300	5,374,000
State colleges	....	.....	....	.....	10,924	5,172,000	9,800	5,300,000	9,800	5,300,000
Rutgers/NJIT	....	.....	....	.....	5,582	2,770,000	5,500	4,270,000	5,500	4,270,000
Independent colleges	....	.....	....	.....	8,625	4,837,000	6,400	6,725,000	6,400	6,725,000
Out-of-State colleges	....	.....	....	.....	958	398,000	2,000	885,000	2,000	885,000
Total	....	.....	....	.....	41,115	19,784,000	40,000	22,554,000	40,000	22,554,000
Total Students Aided—All programs[a]	30,788	15,659,867[b]	54,700	20,815,782[c]	56,600	27,940,000	56,382	30,040,000	56,382	30,040,000
Loan Program										
Applications received	50,616	.....	58,874	.....	62,500	.....	67,000	.....	67,000	.....
Applications refused	824	.....	1,198	.....	1,500	.....	2,000	.....	2,000	.....
Loans guaranteed	49,937	.....	57,987	.....	61,000	.....	4,000	.....	4,000	.....
Less:										
Repaid by borrower or cancelled	*15,288*	*17,271,483*	*18,339*	*21,794,206*	*20,000*	*26,000,000*	*23,000*	*31,000,000*	*23,000*	*31,000,000*
Defaulted notes purchased (face amount)	*7,356*	*8,979,119*	*6,821*	*8,822,985*	*7,720*	*9,649,268*	*8,600*	*11,181,890*	*8,600*	*11,181,890*
Loans outstanding June 30	*283,446*	*390,746,723*	*316,273*	*473,150,100*	*349,553*	*559,500,832*	*382,953*	*647,318,942*	*382,953*	*647,318,942*
Higher Education Assistance Fund										
Financial Position (Cumulative Totals—June 30)										
Cash	....	212,743	....	295,173	....	300,000	....	300,000	....	300,000
Investments, book value	....	3,615,347	....	3,900,000	....	3,389,101	....	2,719,523	....	2,719,523
Loans purchased										
Notes purchased	....	30,394,902	....	38,563,021	....	48,212,239	....	59,394,179	....	59,394,179
Federal reinsurance received[d]	....	*22,415,167*	....	*28,153,320*	....	*37,639,839*	....	*48,776,176*	....	*48,776,176*
Federal reinsurance refundable[e]	....	1,289,030	....	1,820,144	....	3,082,653	....	4,786,574	....	4,786,574
Payments on purchased notes	....	*2,443,038*	....	*3,568,774*	....	*5,069,954*	....	*7,071,060*	....	*7,071,060*
Direct public and graduate professional loans	....	1,833,041	....	2,020,853	....	4,320,853	....	7,320,858	....	7,320,858
Principal received	....	*(131,180)*	....	*(184,590)*	....	*(354,590)*	....	*(579,590)*	....	*(579,590)*
Cost reduction, Federal reinsurance refund	....	135,390	....	130,285	....	160,105	....	110,105	....	110,105
Total fund balance	....	$12,591,068	....	$15,146,555	....	$16,560,923	....	$18,314,518	....	$18,314,518
Reserve										
Appropriation and transfers	....	4,065,152	....	5,665,152	....	5,665,152	....	5,665,152	....	5,665,152
Higher Education Act	....	473,869	....	473,869	....	473,869	....	473,869	....	473,869
Vocational Education Act (NVSLIA 1965)	....	49,664	....	49,664	....	49,664	....	49,664	....	49,664
Insurance fees collected	....	3,126,474	....	4,293,665	....	5,513,665	....	6,813,665	....	6,813,665
Refund of insurance fees	....	*(57,799)*	....	*(75,927)*	....	*(95,927)*	....	*(120,927)*	....	*(120,927)*
Cumulative total profit/(loss) on investments	....	27,865	....	27,865	....	27,865	....	27,865	....	27,865
Non-utilized deduction, Federal Reinsurance refund	....	135,390	....	279,226	....	160,105	....	110,105	....	110,105
Surplus										
Investment earnings	....	4,490,393	....	4,733,336	....	4,983,336	....	5,233,336	....	5,233,336
Interest on purchased notes	....	161,321	....	207,615	....	284,772	....	413,367	....	413,367
Interest on direct public loans	....	67,608	....	149,186	....	239,186	....	339,186	....	339,186
Interest on graduate/professional loans	....	51,131	....	119,131	....	199,131	....	299,131	....	299,131
Total fund balance	....	$12,591,068	....	$15,146,555	....	$16,560,923	....	$18,314,518	....	$18,314,518
Committed:										
10% reserve	....	921,167	....	750,938	....	500,000	....	300,000	....	300,000
Unreserved balance	....	2,906,923	....	3,444,235	....	3,189,101	....	2,719,523	....	2,719,523
Loans outstanding:										
10% reserved	....	9,211,674	....	7,509,381	....	5,000,000	....	3,000,000	....	3,000,000
Unlimited reserve	....	381,535,049	....	465,640,719	....	554,500,832	....	644,318,942	....	644,318,942
Total loans outstanding	....	$390,746,723	....	$473,150,100	....	$559,500,832	....	$647,318,942	....	$647,318,942

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[a] Students receiving Educational incentive grants not included in total since they are also receiving State competitive scholarships and are counted under this program.

[b] Includes Federal SSIG funds of $300,000 for Tuition aid grants and $929,667 for Public tuition aid grants.

[c] Includes Federal SSIG funds of $300,000 for Tuition aid grants and $1,302,365 for Public tuition aid grants.

[d] During fiscal years 1976-77 and fiscal years 1977-78 reinsurance guaranteed 80% reimbursement for defaults, except in case of death or disability; whereas fiscal year 1978-79 Revised Budget Estimate and fiscal years 1979-80 Budget Estimates are 100% reimbursement for all defaults due to a change in federal legislation.

[e] Advances by the United States Office of Education, which are due and owing when collected from students.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	136	158	166	187	175
Administration	67	73	78	86	79
Student Assistance Administration	69	85	88	101	96
Authorized Positions	6	5	5	7	4
Total Positions	142	163	171	194	179

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,474,516	$459,922	$104,066	$3,038,504	$2,366,196	Administration	10	$3,006,872	$3,863,450	$3,194,139
					Aid to County Colleges	20			
12,446,000	190,488		12,636,488	12,208,826	Support of Independent Higher Education Institutions	30	13,119,700	15,167,625	14,596,000
16,302,215	53,991	— 790,691	15,565,515	15,555,907	New Jersey Educational Opportunity Fund	40	12,688,669	12,753,669	12,753,669
18,200,000	2,807,142	216,584	21,223,726	18,514,964	Scholarships, Grants and Loans	50	25,940,000	30,040,000	30,040,000
1,862,257	17,951	142,055	2,022,263	2,003,907	Student Assistance Administration	60	1,937,674	1,959,794	1,637,107
$51,284,988	**$3,529,494**	**—$327,986**	**$54,486,496**	**$50,649,800**	**Total Appropriation**		**$56,692,915**	**$63,784,538**	**$62,220,915**
					Distribution by Object				
					Personal Services—				
$43,000		— $1,450	$41,550	$41,540	Chancellor		$49,000	$49,000	$49,000
2,433,634		225,655	2,659,289	2,658,161	Salaries and wages		2,655,338	2,291,123	2,244,722
					New positions			249,249	113,202
					Positions converted			17,309	17,309
$2,476,634		$224,205	$2,700,839	$2,699,701	*Total Personal Services*		[1]$2,704,338	$2,606,681	$2,424,233
$138,436		— $6,997	$131,439	$123,745	Materials and Supplies		$138,945	$232,973	$227,973
$822,103		— $4,044	$818,059	$811,151	Services Other Than Personal		$873,689	$1,046,677	$781,931
					Maintenance of Property—				
$7,300		$2,311	$9,611	$9,232	Recurring		$7,450	$17,600	$16,100
3,700	$22,600	— 2,351	23,949	22,706	Non-recurring and replacements		2,500	5,402	4,902
$11,000	$22,600	— $40	$33,560	$31,938	*Total Maintenance of Property*		$9,950	$23,002	$21,002
					Extraordinary—				
$6,000	$3,862		$9,862	$8,911	Board of Higher Education expenses	10	$6,000	$6,000	$6,000
		$341,750	341,750		Graduate medical school education program	10		387,750	200,000
	25,056	— 13,736	11,320	6,648	New computer program development	10			
200,000	63,174	— 10,000	253,174	78,582	Program development	10	200,000	250,000	200,000
	301,888	— 301,888			State colleges enrollment increases (4,549)	10			
240,000	37,254		277,254	210,971	College information system and higher education management system	10	140,000	250,000	143,500
	450	8,420	8,870	8,316	Compensation awards	10			
4,000	3,441		7,441	6,415	State and county college councils	10	4,000	4,000	2,000

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$250,000	.....	.....	$250,000	$187,485	Basic skills assessment program	10	$450,000	$676,000	$575,000
150,000	.....	.....	150,000	150,000	Marine sciences consortium	10	200,000	250,000	200,000
.....	.....	.....	.....	.....	Faculty career development—State colleges	10	190,000	.....	.....
663,000	.....	.....	663,000	583,700	Veterinary medicine education program	30	801,700	1,018,200	986,000
7,903,000	$488	.....	7,903,488	7,883,126	Aid to independent colleges and universities	30	8,303,000	9,133,000	8,870,000
1,500,000	.....	.....	1,500,000	1,500,000	Schools of professional nursing	30	1,500,000	1,638,225	1,500,000
2,280,000	190,000	.....	2,470,000	2,242,000	Dental school aid (PL 1975, c. 345)	30	2,465,000	2,975,000	2,975,000
s100,000	.....	.....	100,000	.....	Optometric education (PL 1977, c. 420)	30	.....	208,200	200,000
.....	.....	.....	.....	.....	Library support to Felician College in Lodi	30	50,000	.....	.....
.....	.....	.....	.....	.....	Einstein Chairs for scholarly studies	30	.....	195,000	65,000
					New Jersey Educational Opportunity Fund—				
3,698,153	51,603	— $792,284	2,957,472	2,956,036	Supplementary education program grants	40	3,798,153	3,998,153	3,998,153
12,604,062	2,388	1,593	12,608,043	12,599,871	Opportunity program grants	40	8,890,516	8,755,516	8,755,516
					Scholarships, Grants and Loans—				
6,700,000	325,712	474,288	7,500,000	7,465,062	Basic scholarships	50	3,640,000	2,548,000	2,548,000
2,400,000	252,913	— 2,913	2,650,000	2,641,847	Incentive grants	50	1,311,000	918,000	918,000
4,400,000	413,041	— 663,041	4,150,000	4,142,524	Tuition aid grants (NJS 18A:71-41 et seq.)	50	1,243,000	870,000	870,000
200,000	136,538	— 136,538	200,000	176,994	County college graduate scholarships	50	87,000	45,000	45,000
s500,000	.....	.....	500,000	500,000	Higher Education Assistance Authority	50	.....	.....	.....
s4,000,000	.....	— 92,055	3,907,945	1,696,693	Veterans education benefits	50	.....	.....	.....
.....	1,678,938	636,843	2,315,781	1,891,844	Public tuition aid grants	50	435,000	305,000	305,000
.....	.....	.....	.....	.....	Tuition aid grants (NJS 18A:71-42 et seq.)[2]	50	17,784,000	22,554,000	22,554,000
.....	.....	.....	.....	.....	Garden State scholarships[2]	50	1,340,000	2,600,000	2,600,000
.....	.....	.....	.....	.....	Graduate fellowships[2]	50	100,000	200,000	200,000
2,500	2,145	.....	4,645	2,071	Educational Opportunity Fund Board expenses	60	2,500	2,500	2,500
$47,800,715	$3,488,891	— $549,561	$50,740,045	$46,939,096	*Total Extraordinary*		$52,940,869	$59,787,544	$58,718,669
$36,100	$18,003	$8,451	$62,554	$44,169	Additions and Improvements		$25,124	$87,661	$47,107
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$49,850,000	$2,605,499	.....	$52,455,499	$51,398,035	Aid to County Colleges	20	$50,377,900	$55,548,452	$51,105,352
$49,850,000	$2,605,499	.....	$52,455,499	$51,398,035	*Total State Aid*		$50,377,900	$55,548,452	$51,105,352
					Capital Construction				
$3,000,000	.....	—$1,370,905	$1,629,095	.....	Administration	10	$3,000,000	$2,500,000	$2,000,000
$3,000,000	.....	—$1,370,905	$1,629,095	.....	*Total Capital Construction*		$3,000,000	$2,500,000	$2,000,000
					Debt Service				
$17,581,160 s3,568,250	.....	.....	$21,149,410	$21,149,406	Interest on bonds	70	$23,433,025	$22,525,795	$22,525,795
14,340,000 s 400,000	.....	.....	14,740,000	14,740,000	Redemption of bonds	80	17,540,000	17,740,000	17,740,000
$35,889,410	.....	.....	$35,889,410	$35,889,406	*Total Debt Service*		$40,973,025	$40,265,795	$40,265,795
$140,024,398	$6,134,993	—$1,698,891	$144,460,500	$137,937,241	*Total General Fund Sources*		$151,043,840	$162,098,785	$155,592,062

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	$530,827 R 729,820	—	$68,944	$1,191,703	$533,490 Administration	10	$310,000	$145,000	$145,000
.....	6,752 R1,602,365	—	6,752	1,602,365	1,602,365 Scholarships, Grants and Loans	50	1,600,000	1,600,000	1,600,000
.....	R 145,711	.....		145,711	139,680 Student Assistance Administration	60	338,321	916,804	916,804
.....	$3,015,475	—	$75,696	$2,939,779	$2,275,535 *Total Federal Funds*		$2,248,321	$2,661,804	$2,661,804
					All Other Funds				
.....	$38,793		$220,998	$259,791	$238,645 Administration	10	.....	.....	.....
.....	$38,793		$220,998	$259,791	$238,645 *Total All Other Funds*		.....	.....	.....
$140,024,398	$9,189,261	—	$1,553,589	$147,660,070	$140,451,421 *Grand Total*		$153,292,161	$164,760,589	$158,253,866

It is recommended that the unexpended balances as of June 30, 1979 in the Extraordinary accounts, excluding the New Jersey Education Opportunity Fund and Scholarships, Grants and Loans accounts, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that an amount not to exceed $50,000 in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that the unexpended balances as of June 30, 1979 in the New Jersey Educational Opportunity Fund and Scholarships, Grant and Loans accounts, not to exceed $1,000,000, be appropriated to the Tuition aid grants (NJS 18A:71-42 et seq.) account.

It is further recommended that the unexpended balances as of June 30, 1979 and other income from the Federal loan collection reimbursement program be appropriated.

[1] Includes allocation of $153,160 for 1978-79 salary program, for comparison purposes.

[2] These items are associated with the new Tuition aid grant program.

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33000. HIGHER EDUCATION
STATE COLLEGES PROGRAMS

Under the statutory authority in NJS 18A:64-1 et seq., the Department of Higher Education oversees the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives and program descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

10. INSTRUCTION

A. INSTRUCTION AND DEPARTMENT RESEARCH

OBJECTIVES

1. 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.
2. To provide quality graduate education in selective Master level programs in education and other fields.
3. To conduct on-going review, revision, development and expansion of academic program offerings to insure quality, opportunity, relevance and responsiveness for New Jersey students.
4. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

PROGRAM 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 chairmen.

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.

B. ORGANIZED ACTIVITIES RELATING TO INSTRUCTION

OBJECTIVE

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.

PROGRAM DESCRIPTION

Most State colleges provide support to certain academic and administrative departments through separately organized service units.

Clinics for (1) psychological, reading, speech and hearing testing and evaluation and study of other learning disabilities, and (2) reading and speech improvement, provide opportunities for students to participate in clinical practice related to their academic major programs and also provide direct services to college students in psychological counseling, reading improvement and speech correction.

Laboratory and demonstration schools, on or off the campus, provide opportunities for teacher education students to observe both traditional high quality classroom instruction and also demonstrations of special and innovative teaching situations.

C. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES

1. 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.
2. 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.

PROGRAM DESCRIPTION

Under this program a wide variety of projects and activities are carried out, both on campus 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.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. 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.
2. To provide specialized non-degree instruction which will meet community and professional needs.

PROGRAM 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.

40. AUXILIARY SERVICES

OBJECTIVES

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

PROGRAM 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.

50. ACADEMIC SUPPORT

OBJECTIVES

1. 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.
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.

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PROGRAM 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:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents and special training and instructional aids and materials, through consultation with faculty, students and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, including source materials for curriculum development.
6. 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.

60. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. 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.
3. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

1. The student aid program is administered by the student financial aid staff at the college. The three major Federal financial aid programs (Educational Opportunity Grant, Work-Study and National Defense Education 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.
2. 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.
   a. 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.
   b. 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.
   c. 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.
   d. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
   e. 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.
   f. 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.
   g. 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.
   h. 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.

70. 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 services to all educational, service and administrative units of the college.

PROGRAM 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.

80. PHYSICAL PLANT OPERATION AND MAINTENANCE

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. 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.
3. To preserve and extend the useful life of the physical assets of the college.

PROGRAM 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.

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33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

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 College is to evaluate learning, no matter how acquired; to develop and administer examinations that will aid in such evaluations; to coordinate assessments of non-traditional learning and award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

Edison College offers degrees of Associate in Arts, Associate in Science in Management, Associate in Applied Science in Radiologic Technology, Bachelor of Science in Business Administration and Bachelor of Arts.

There are no prerequisites for admission. Students may enroll regardless of age, formal educational background, or residence. Enrollment is open to all citizens of New Jersey, as well as out-of-State residents. Since no class attendance is required, and degree requirements can be satisfied entirely by transfer credit and examinations, the services of the College are available to any individual, regardless of residence.

Since the College has no faculty, the academic policies are determined by an Academic Council appointed by the Board of Trustees and consisting of 22 members who are also members of the faculty of other public and private colleges and universities throughout the State. The Academic Council approves new degree programs, monitors the examination program and recommends degree candidates to the Board of Trustees. Each degree program and examination are under the supervision of a faculty committee, again drawn from the colleges and universities of the State.

The College maintains three counseling centers in Montclair, Camden and Princeton which are open to all citizens of the State who wish information and advice concerning the educational opportunities available to them within the State system of higher education, whether or not they wish to enroll in Edison College.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average number of students enrolled	4,985	6,785	8,935	12,840	9,283
Adults counseled	6,276	7,700	9,500	10,600	9,870
Degrees granted	306	400	550	625	571
POSITION DATA					
Budgeted Positions	**31**	**31**	**31**	**75**	**71**
Authorized Positions	22	28	40	9	9
Total Positions	53	59	71	84	80

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1979 Ref. Key	Adjusted Approp.	Requested	Recommended
$640,940	$388,600	$367,284	$1,396,824	$1,372,843	Institutional Support	70	$1,645,295	$1,947,820	$1,756,891
.....	*366,911*	*277,066*	*643,977*	*624,316*	*Less:* *Non-State Support*		*$887,220*	*$423,375*	*$423,375*
$640,940	**$21,689**	**$90,218**	**$752,847**	**$748,527**	**Total Appropriation**		[1]**$758,075**	**$1,524,445**	**$1,333,516**
					Distribution by Object				
					Personal Services—				
$362,041	.....	$79,618	$561,443	$561,243	Salaries and wages		$556,868	$580,861	$570,033
119,784	.....	.....	.....	.....	Positions established from appropriated revenue		.....	407,003	396,567
.....	.....	.....	.....	.....	New positions		.....	135,246	84,956
$481,825	.....	$79,618	$561,443	$561,243	*Total Personal Services*		[2]$556,868	$1,123,110	$1,051,556
$60,650	.....	—$10,200	$50,450	$48,731	Materials and Supplies		$60,289	$63,500	$63,500
$98,465	.....	$41,510	$139,975	$137,905	Services Other Than Personal		$130,418	$183,008	$143,460
					Maintenance of Property—				
.....	.....	$200	$200	$200	Recurring		$1,500	$4,100	$3,000
.....	.....	$200	$200	$200	*Total Maintenance of Property*		$1,500	$4,100	$3,000
					Extraordinary—				
.....	$2,000	— $2,000	.....	.....	Counseling program		.....	.....	.....
.....	19,241	— 18,910	$331	.....	Control—Fees		.....	.....	.....
.....	.....	.....	.....	.....	Statewide information network		.....	$133,827	$60,000
.....	$21,241	—$20,910	$331	.....	*Total Extraordinary*		.....	$133,827	$60,000
.....	$448	.....	$448	$448	Additions and Improvements		$9,000	$16,900	$12,000

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33000. HIGHER EDUCATION

545. THOMAS A. EDISON COLLEGE OF NEW JERSEY

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$2,800 R 4,000	$253,421	$260,221	$255,931	Institutional Support 70	$376,850	$200,000	$200,000
.....	$6,800	$253,421	$260,221	$255,931	*Total Federal Funds*	$376,850	$200,000	$200,000
					All Other			
.....	$15,423 R344,688	$23,645	$383,756	$368,385	Institutional Support 70	$510,370	$223,375	$223,375
.....	$360,111	$23,645	$383,756	$368,385	*Total All Other Funds*	$510,370	$223,375	$223,375
$640,940	$388,600	$367,284	$1,396,824	$1,372,843	*Grand Total*	$1,645,295	$1,947,820	$1,756,891
DIRECT STATE SUPPORT DISPLAY								
$640,940	$21,689	$90,218	$752,847	$748,527	*Total Appropriation*	$758,075	$1,524,445	$1,333,516
					Less:			
.....	.....	.....	.....	.....	*Income Deductions*	.....	*405,975*	*350,000*
$640,940	$21,689	$90,218	$752,847	$748,527	*Direct State Support*	$758,075	$1,118,470	$983,516

It is recommended that the receipts from special services income, be appropriated.

[1] Fiscal year 1979-80 budget reflects a gross budget; fiscal years 1977-78 and 1978-79 are on a net basis.

[2] Includes allocation of $48,552 for the 1978-79 salary program, for comparison purposes.

33000. HIGHER EDUCATION

550. 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. The operation and management of the College is vested in the College Board of Trustees (NJS 18A:64-1 et seq.). All of the work of the College, except for several off-campus centers, is centered on one main campus.

The College offers a basic liberal arts and sciences curriculum with majors in biological science, chemistry, English, French, history, mathematics, political science, psychology, sociology and Spanish. In addition, fine and performing arts, majors in music, speech-theatre, and art are offered at the undergraduate level. Also, programs are offered in administrative studies, law/justice and education. The College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. Furthermore, the College operates an early childhood education center on campus providing classes for pre-school, mentally retarded and handicapped children.

The College is located in Glassboro, Gloucester County on 182 acres and in 1978 included 36 buildings comprised of administrative offices, library, dormitories, classrooms, gymnasiums, athletic team house, theatre/auditorium, maintenance shop, heating plants, dining halls and Holly Bush.

In fiscal year 1979-80, the basic four 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 must occur. In addition to the explicit commitment of the College to the values of a broad and liberating general education, the College is also committed to programs that will provide additional vocational opportunities for students.

At the graduate level, it is a goal of the College to upgrade the quality of its offerings in response to the evaluations and assessments of the past years. Further, non-degree, post-baccalaureate programs will be developed to serve those students who wish to enhance their knowledge and skills without pursuing a formal degree.

EVALUATION DATA

Instruction	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Enrollment total	10,942	7,554[b]	10,542	7,571[b]	11,053	7,405[b]	11,242	7,405[b]	11,242	7,405[b]
Undergraduate total	8,972	6,991	8,952	7,085	9,008	6,805	9,282	6,805	9,282	6,805
Full-time	6,212	6,131	6,229	6,168	6,103	6,040	6,025	5,950	6,025	5,950
Part-time	2,760	860	2,723	917	2,905	765	3,257	855	3,257	855
Graduate total	1,970	563	1,590	486	2,045	600	1,960	600	1,960	600
Full-time	32	17	49	49	55	50	60	60	60	60
Part-time	1,938	546	1,541	437	1,990	550	1,900	540	1,900	540
Degree programs offered	47		47		48		48		48	
Courses offered	1,015		1,015		1,000		1,000		1,000	
Degrees granted										
Bachelors	1,897		1,799		1,800		1,800		1,800	
Masters	423		397		350		350		350	

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

550. GLASSBORO STATE COLLEGE

	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Ratio: Student/faculty[c]	16.1/1		18.4/1		18.0/1		18.0/1		18.0/1	
Direct State support per full-time equated student	$1,496		$1,831		$1,672		$1,925		$1,732	
Extension and Public Service										
Enrollment	**3,879**	**815**	**4,099**	**761**	**4,949**	**1,135**	**4,364**	**1,080**	**4,364**	**1,080**
Summer undergraduate	2,872	617	3,119	585	3,260	600	2,800	570	2,800	570
Summer graduate	1,007	198	980	176	1,025	190	900	165	900	165
Part-time and extension (off-campus)	.....	.....	.....	.....	664	345	664	345	664	345
Program revenue	$630,453		$675,932		$674,558		$867,768		$867,768	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Excludes 345 FTE off-campus enrollment.

[c] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	**906**	**844**	**823**	**803**	**803**
Instruction	506	444	435	437	437
Academic Support	49	49	49	40	40
Student Services	80	80	81	78	78
Institutional Support	126	126	126	127	127
Physical Plant	145	145	132	121	121
Authorized Positions	165	178	211	231	231
Instruction	52	55	59	50	50
Extension and Public Service	2	2	2	.....	.....
Auxiliary Services	70	73	91	104	104
Academic Support	.....	.....	.....	.....	.....
Student Services	27	34	35	39	39
Institutional Support	14	14	24	38	38
Total Positions	1,071	1,022	1,034	1,034	1,034

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$10,171,458	$132,784	$222,705	$10,526,947	$10,503,663	Instruction	10	$10,519,806	$10,864,000	$10,319,814
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	395,000	395,000
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
953,066	75,216	— 9,115	1,019,167	1,013,110	Academic Support	50	1,026,317	1,060,937	966,417
1,773,841	145,800	74,513	1,994,154	1,983,464	Student Services	60	1,760,904	1,749,312	1,745,815
1,989,641	486,884	331,304	2,807,829	2,782,081	Institutional Support	70	2,262,080	2,428,828	2,296,131
2,423,820	69,606	310,158	2,803,584	2,715,269	Physical Plant	80	2,884,720	3,296,000	3,106,739
$17,311,826	**$910,290**	**$929,565**	**$19,151,681**	**$18,997,587**	**Total Appropriation**		**$18,453,827**	**$19,894,077**	**$18,929,916**
					Distribution by Object				
					Personal Services—				
$12,613,736	.....	$1,160,947	$13,774,683	$13,771,609	Salaries and wages		$13,900,660	$14,346,434	$14,012,660
150,000	.....	86,555	236,555	236,555	Student aides		200,000	200,000	200,000
$12,763,736	.....	$1,247,502	$14,011,238	$14,008,164	*Total Personal Services*		[1]$14,100,660	$14,546,434	$14,212,660
$1,588,430	.....	$157,903	$1,746,333	$1,733,068	Materials and Supplies		$1,718,609	$1,825,434	$1,711,227
$1,187,526 s50,000	.....	— $31,844	$1,205,682	$1,181,636	Services Other Than Personal		$1,233,327	$1,369,451	$1,271,250
					Maintenance of Property—				
$187,421	.....	$11,363	$198,784	$194,232	Recurring		$168,160	$212,352	$211,739
147,666	$15,333	121,478	284,477	195,065	Non-recurring and replacements		82,694	272,384	272,384
$335,087	$15,333	$132,841	$483,261	$389,297	*Total Maintenance of Property*		$250,854	$484,736	$484,123

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

550. GLASSBORO STATE COLLEGE

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Extraordinary—				
.....	.....	$850	$850	$850	Stipends	10	.....	.....	.....
$464,000	$44,258	— 121,480	386,778	385,360	Academic development	10	$585,000	$481,000	$231,000
14,000	.....	— 9,700	4,300	4,300	Outdoor laboratory experiences	10	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Camden Urban Center	30	.....	395,000	395,000
.....	R139,243	.....	139,243	139,243	Supplementary education program grant	60	.....	.....	.....
.....	.....	125,179	125,179	119,704	Supplementary education program grant—Summer	60	.....	.....	.....
58,006	.....	— 9,609	48,397	48,397	National direct student loan program (State share)	60	60,111	60,111	60,111
164,655	.....	— 17,488	147,167	147,167	College work-study program (State share)	60	175,292	175,292	175,292
.....	.....	13,709	13,709	13,709	Compensation awards	70	.....	23,484	20,000
.....	{ 40,000 R 443,275 }	.....	483,275	480,240	Fire loss	70	.....	.....	.....
$700,661	$666,776	— $18,539	$1,348,898	$1,338,970	*Total Extraordinary*		$820,403	$1,234,887	$981,403
$686,386	$228,181	—$558,298	$356,269	$346,452	Additions and Improvements		$329,974	$433,135	$269,253
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$132,127	$100,000	$232,127	$141,320	Institutional Support	70	$900,000	.....	.....
.....	$132,127	$100,000	$232,127	$141,320	*Total Capital Construction*		$900,000	.....	.....
$17,311,826	$1,042,417	$1,029,565	$19,383,808	$19,138,907	*Total General State Fund Sources*		$19,353,827	$19,894,077	$18,929,916
					Federal Funds				
.....	{ $53,526 R 673,207 }	$433,100	$1,159,833	$1,104,604	Instruction	10	$933,037	$853,516	$826,116
.....	{ 217,926 R3,519,241 }	.....	3,737,167	3,525,146	Student Services	60	3,379,054	3,516,589	3,516,589
.....	R 706	.....	706	.....	Institutional Support	70	.....	.....	.....
.....	$4,464,606	$433,100	$4,897,706	$4,629,750	*Total Federal Funds*		$4,312,091	$4,370,105	$4,342,705
					All Other Funds				
.....	$1,041,841	$61,400	$1,103,241	$1,205,958	Instruction	10	$1,003,049	$1,056,354	$1,021,354
.....	125,590	200,000	325,590	63,694	Extension and Public Service	30	330,000	169,488	169,488
.....	651,570	.....	651,570	540,735	Auxiliary Services	40	636,120	636,480	636,480
.....	784,981	131	785,112	486,630	Student Services	60	733,776	711,915	711,915
.....	105,304	267,616	372,920	362,720	Institutional Support	70	55,200	55,200	55,200
.....	$2,709,286	$529,147	$3,238,433	$2,659,737	*Total All Other Funds*		$2,758,145	$2,629,437	$2,594,437
$17,311,826	$8,216,309	$1,991,812	$27,519,947	$26,428,394	*Grand Total*		$26,424,063	$26,893,619	$25,867,058
DIRECT STATE SUPPORT DISPLAY									
$17,311,826	$910,290	$929,565	$19,151,681	$18,997,587	*Total Appropriation*		$18,453,827	$19,894,077	$18,929,916
					Less:				
5,561,100	*—428,032*	.....	*5,133,068*	*5,133,068*	*Income Deductions*		*5,406,352*	*5,636,000*	*[2]6,105,000*
$11,750,726	$1,338,322	$929,565	$14,018,613	$13,864,519	*Direct State Support*		$13,047,475	$14,258,077	$12,824,916

[1] Includes allocation of $768,210 for the 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $469,000.

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33000. HIGHER EDUCATION

551. JERSEY CITY STATE COLLEGE

Jersey City State College is located in Jersey City, Hudson County, on a 15-acre campus. The College has a lease on 64 acres of riparian land, 15 of which have been developed as athletic fields. The College has requested funding to construct a field house on these lands.

Approximately 90% of the students are residents of the five county metropolitan area in the northeast corner of the State. The College also enrolls approximately 200 foreign students.

The College offers 20 undergraduate and 12 graduate degree programs in its School of Arts and Sciences and the School of Education. In addition, the School of Education offers certification programs in the fields of educational administration, media, bilingual/bicultural and English as a second language. The College also offers a cooperative education program which provides students with work experience in business and government during the college year.

In fiscal year 1979-80, the College plans to continue the expansion of career oriented programs by adding Business Administration and Media Arts programs to the existing Bachelors of Science in criminal justice/fire safety security administration and nursing.

The School of Professional Education is developing an M.A. program in urban education and will stress in-service training for teachers and adult education. Hudson and Essex Counties, particularly Jersey City and Newark will be the focus of the College's outreach effort and internship placements.

The A. Harry Moore Laboratory School has been under a 20-year lease to Jersey City State College since September 1, 1962. It is the purpose of the State Board of Higher Education to maintain and administer the School (included in the Instruction program element) as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, for those students in the College who are majoring in special education. The School is attended by pupils handicapped by cerebral palsy, poliomyelitis, sight impairment, hearing impairment, brain damage, etc. It has facilities for meeting the needs of a maximum of 260 children. The single building is located on John F. Kennedy Memorial Boulevard, directly across from Jersey City State College.

EVALUATION DATA

	Actual FY 1977		Actual FY 1978		Budgeted FY 1979		Department Estimate FY 1980		Budget Estimate FY 1980	
Instruction—College	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment total	10,084	6,236[b]	10,535	5,918[b]	11,910	6,290[b]	11,574	6,125[b]	11,574	6,125[b]
Undergraduate total	8,980	5,857	9,357	5,516	10,560	5,890	10,224	5,725	10,224	5,725
Full-time	5,065	4,841	4,274	3,979	4,900	4,700	4,779	4,585	4,779	4,585
Part-time	3,915	1,016	5,083	1,537	5,660	1,190	5,445	1,140	5,445	1,140
Graduate total	1,104	379	1,178	402	1,350	400	1,350	400	1,350	400
Full-time	17	17	105	105	50	50	50	50	50	50
Part-time	1,087	362	1,073	297	1,300	350	1,300	350	1,300	350
Degree programs offered	48		52		44		55		55	
Courses offered	645		700		750		750		750	
Degrees granted										
Bachelors	1,138		961		1,250		1,150		1,150	
Masters	350		211		325		300		300	
Ratio: Student/faculty[c]	16.6/1		14.5/1		17.9/1		18.1/1		18.1/1	
Direct State support per full-time equated student	$1,411		$2,061		$1,871		$2,102		$1,916	
Instruction—Laboratory School										
Students enrolled	232		240		240		240		240	
Orthopedic (includes cerebral palsied)	110		111		111		111		111	
Multiple handicapped (physically and mentally)	102		109		109		109		109	
Auditorily handicapped	10		10		10		10		10	
Visually handicapped	10		10		10		10		10	
Extension and Public Service Enrollment	2,810	385	3,047	417	3,760	540	3,575	528	3,575	528
Summer undergraduate	2,296	298	2,375	310	2,650	340	2,650	363	2,650	363
Summer graduate	514	87	672	107	925	165	925	165	925	165
Part-time and extension (off-campus)	.....	.....	.....	.....	185	35	.....	.....	.....	.....
Program revenue	$360,839		$398,694		$361,795		$431,795		$431,795	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b] Excludes 35 FTE off-campus enrollment.
[c] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	791	800	795	782	782
Instruction—Jersey City State College	410	409	404	393	393
Instruction—A. Harry Moore Laboratory School	77	81	81	81	81
Total	487	490	485	474	474
Academic Support	34	34	34	31	31
Student Services	65	65	63	61	61
Institutional Support	75	80	82	85	85
Physical Plant	130	131	131	131	131

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

551. JERSEY CITY STATE COLLEGE

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	86	87	87	68	68
Instruction	34	37	37	17	17
Sponsored Research and Other Sponsored Programs	4	3	3	6	6
Extension and Public Service	18	17	17	1	1
Auxiliary Services	2	2	2	2	2
Student Services	1	1	1	12	12
Institutional Support	27	27	27	30	30
Total Positions	877	887	882	850	850

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$8,884,513	$1,059,183	$528,445	$10,472,141	$10,085,701	Instruction	10	$9,685,881	$10,197,974	$9,683,763
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
869,580	.....	— 65,797	803,783	802,968	Academic Support	50	892,098	803,934	795,477
1,249,976	373	17,716	1,268,065	1,234,417	Student Services	60	1,355,276	1,343,783	1,322,577
1,711,474	4,244	212,704	1,928,422	1,909,120	Institutional Support	70	1,939,398	2,103,673	2,032,584
2,169,558	65,644	179,133	2,414,335	2,335,839	Physical Plant	80	2,445,334	2,810,462	2,664,591
$14,885,101	**$1,129,444**	**$872,201**	**$16,886,746**	**$16,368,045**	**Total Appropriation**		**$16,317,987**	**$17,359,826**	**$16,598,992**
					Distribution by Object				
					Personal Services—				
$10,746,010	.....	$754,916	$11,500,926	$11,500,085	Salaries and wages		$11,640,607	$12,084,304	$11,681,761
150,000	.....	— 33,400	116,600	109,820	Student aides		176,000	190,000	190,000
$10,896,010	.....	$721,516	$11,617,526	$11,609,905	*Total Personal Services*		[1]$11,816,607	$12,274,304	$11,871,761
$1,478,610	.....	—$47,889	$1,430,721	$1,421,219	Materials and Supplies		$1,567,024	$1,696,404	$1,635,938
$687,885	.....	$21,731	$709,616	$665,887	Services Other Than Personal		$793,000	$854,593	$847,143
					Maintenance of Property—				
$152,000	.....	$46,610	$198,610	$196,176	Recurring		$200,500	$279,000	$279,000
137,000	$62,780	6,109	205,889	154,096	Non-recurring and replacements		191,000	266,000	266,000
$289,000	$62,780	$52,719	$404,499	$350,272	*Total Maintenance of Property*		$391,500	$545,000	$545,000
					Extraordinary—				
$663,596	$701,234 / R 306,000	—$10,000	$1,660,830	$1,301,800	A. Harry Moore Laboratory School	10	$694,856	$875,525	$845,000
.....	R 30,977	.....	30,977	30,976	Adult education literacy fund	20	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	20	.....	100,000	100,000
25,000	.....	— 8,655	16,345	16,345	National direct student loan program (State share)	60	30,000	35,000	35,000
125,000	.....	— 466	124,534	124,534	College work-study program (State share)	60	135,000	140,000	140,000
.....	.....	112,289	112,289	86,456	Supplementary education program grant	60	.....	.....	.....
379,000	.....	.....	379,000	379,000	Academic development		514,000	468,000	218,000
25,000	.....	6,800	31,800	31,394	Compensation awards		30,000	30,000	30,000
.....	995	.....	995	.....	Other casualty loss		.....	.....	.....
$1,217,596	$1,039,206	$99,968	$2,356,770	$1,970,505	*Total Extraordinary*		$1,403,856	$1,648,525	$1,368,000
$316,000	$27,458	$24,156	$367,614	$350,257	Additions and Improvements		$346,000	$341,000	$331,150
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$167,576	$187,000	$354,576	$146,121	Institutional Support	70	.....	.....	.....
.....	$167,576	$187,000	$354,576	$146,121	*Total Capital Construction*		.....	.....	.....
$14,885,101	$1,297,020	$1,059,201	$17,241,322	$16,514,166	*Total General Fund Sources*		$16,317,987	$17,359,826	$16,598,992

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33000. HIGHER EDUCATION

551. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1978									
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
					Federal Funds				
.....	$37,721 R 100,970	$317,582	$456,273	$410,576	Instruction	10	$546,632	$540,608	$540,608
.....	13,926	37,417	51,343	42,466	Sponsored Research and Other Sponsored Programs	20	100,053	97,753	97,753
.....	2,580 R 3,855	.....	6,435	4,271	Academic Support	50	5,000	5,000	5,000
.....	117,666 R3,105,441	.....	3,223,107	3,099,076	Student Services	60	2,884,083	2,925,000	2,925,000
.....	$3,382,159	$354,999	$3,737,158	$3,556,389	*Total Federal Funds*		$3,535,768	$3,568,361	$3,568,361
					All Other Funds				
.....	$1,524,624	— $300	$1,524,324	$918,750	Instruction	10	$950,795	$951,795	$951,795
.....	56,447 R 67,384	— 19,102	104,729	59,658	Extension and Public Service	30	74,950	75,500	75,500
.....	221,642	.....	221,642	140,814	Auxiliary Services	40	128,805	128,805	128,805
.....	321,462 R 301,003	300	622,765	506,065	Student Services	60	308,275	300,672	300,672
.....	80	239,598	239,678	239,598	Institutional Support	70	250,000	300,000	300,000
.....	$2,492,642	$220,496	$2,713,138	$1,864,885	*Total All Other Funds*		$1,712,825	$1,756,772	$1,756,772
$14,885,101	$7,171,821	$1,634,696	$23,691,618	$21,935,440	*Grand Total*		$21,566,580	$22,684,959	$21,924,125
DIRECT STATE SUPPORT DISPLAY									
$14,885,101	$1,129,444	$872,201	$16,886,746	$16,368,045	Total Appropriation		$16,317,987	$17,359,826	$16,598,992
					Less:				
4,768,240	*—597,884*	.....	*4,170,356*	*4,170,356*	*Income Deductions*		*4,550,066*	*4,488,034*	*[2]4,866,034*
$10,116,861	$1,727,328	$872,201	$12,716,390	$12,197,689	*Direct State Support*		$11,767,921	$12,871,792	$11,732,958

It is recommended that the unexpended balances as of June 30, 1979, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

[1] Includes allocation of $725,795 for 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $378,000.

33000. HIGHER EDUCATION

552. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of senior teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate. The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student dormitories and apartments 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 36 undergraduate programs leading to the baccalaureate degree and 18 graduate programs leading to degrees in liberal arts and professional studies at the Masters level. The principal undergraduate study areas in liberal arts include: economics, mathematics, fine arts, political science, psychology, sociology, history, music, philosophy and religion, Spanish, French, biological science, earth and planetary science, chemistry and physics. The professional education areas include majors in elementary and secondary education, special education, industrial arts, library science, early childhood and physical education. There are a number of interdisciplinary career related programs which include: computer science, management science, social welfare, recreation and the industrial technologies. The College has also developed, in cooperation with the New Jersey College of Medicine and Dentistry, a major concentration of programs in the area of Allied Health, including baccalureate programs in medical technology, occupational therapy and physical therapy.

During the 1979-80 fiscal year the College plans to further develop the newly approved Master of Arts in Liberal Studies. The initial development of this program was supported in part by a $50,000 grant from the National Endowment for the Humanities. The College also plans to develop, where appropriate, master-level programs in social work, datametrics, management science, public administration and industrial studies.

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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 the academic development funds, the College is planning during the 1979-80 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 1979-80 fiscal year, the College, which has a well-established record of providing educational opportunities for the older part-time students, will explore and develop further alternative modes of instruction for these students.

Kean College of New Jersey is an institution committed to the ideal of a College in the service of the people of the State.

EVALUATION DATA

Instruction	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Enrollment Total	12,373	7,947	13,828	8,202	12,820	8,200	12,558	8,100	12,558	8,100
Undergraduate Total	10,107	7,099	11,348	7,303	10,691	7,350	9,873	7,155	9,873	7,155
Full-time	5,985	5,570	6,112	5,586	5,886	5,501	6,108	5,708	6,108	5,708
Part-time	4,122	1,529	5,236	1,717	4,805	1,849	3,765	1,447	3,765	1,447
Graduate Total	2,266	848	2,480	899	2,129	850	2,685	945	2,685	945
Full-time	49	52	63	73	52	52	75	75	75	75
Part-time	2,217	796	2,417	826	2,077	798	2,610	870	2,610	870
Degree programs offered	74		76		78		80		80	
Courses offered	1,082		800		1,100		1,100		1,100	
Degrees granted										
Bachelors	1,511		1,436		1,400		1,400		1,400	
Masters	478		400		400		400		400	
Ratio: Student/faculty[b]	18.5/1		18.0/1		17.8/1		17.8/1		17.8/1	
Direct State support per full-time equated student	$1,151		$1,522		$1,695		$1,789		$1,671	
Extension and Public Service										
Enrollment	4,694	768	5,315	849	5,606	942	5,225	833	5,225	833
Summer undergraduate	3,632	570	3,989	612	3,891	699	3,974	602	3,974	602
Summer graduate	1,062	198	1,326	237	1,715	243	1,251	231	1,251	231
Program revenue	$498,000		$649,589		$660,000		$836,000		$836,000	

[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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	905	875	875	870	870
Instruction	495	465	465	459	459
Academic Support	50	50	48	48	48
Student Services	102	102	100	98	98
Institutional Support	114	114	116	119	119
Physical Plant	144	144	146	146	146
Authorized Positions	70	82	84	67	67
Instruction	12	12	18	18	18
Sponsored Research and Other Sponsored Programs	7	8	2	2	2
Extension and Public Service	2	4	.....	3	3
Auxiliary Services	15	15	11	11	11
Student Services	26	24	30	18	18
Institutional Support	8	19	23	15	15
Total Positions	975	957	959	937	937

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	1979 Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$9,754,671	$64,979	$503,984	$10,323,634	$10,209,912	Instruction	10	$10,836,840	$11,353,409	$10,734,156
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
1,156,614	7,401	— 29,600	1,134,415	1,126,817	Academic Support	50	1,475,878	1,415,834	1,403,417
1,641,969	15,797	178,652	1,836,418	1,816,595	Student Services	60	1,793,365	1,894,712	1,835,669
2,604,087	8,390	118,589	2,731,066	2,693,836	Institutional Support	70	2,659,179	2,935,146	2,806,963
2,743,615	179,159	112,487	3,035,261	2,859,703	Physical Plant	80	3,168,240	3,370,546	3,229,771
$17,900,956	$275,726	$884,112	$19,060,794	$18,706,863	Total Appropriation		$19,933,502	$21,069,647	$20,109,976

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

552. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$13,312,828	.....	$811,387	$14,124,215	$14,102,038	Salaries and wages		$14,649,990	$15,345,123	$14,858,360
200,000	.....	— 11,690	188,310	188,309	Student aides		200,000	200,000	200,000
$13,512,828	.....	$799,697	$14,312,525	$14,290,347	*Total Personal Services*		$14,849,990	$15,545,123	$15,058,360
$1,939,897	.....	— $5,757	$1,934,140	$1,919,928	Materials and Supplies		$2,068,638	$2,276,334	$2,201,832
$1,077,426	.....	— $96,824	$980,602	$890,678	Services Other Than Personal		$1,087,800	$1,166,846	$1,135,746
					Maintenance of Property—				
$174,331	.....	$38,607	$212,938	$208,462	Recurring		$233,000	$255,800	$255,800
192,050	$179,599	— 123,591	248,058	132,254	Non-recurring and replacements		302,155	308,229	287,429
$366,381	$179,599	— $84,984	$460,996	$340,716	*Total Maintenance of Property*		$535,155	$564,029	$543,229
					Extraordinary—				
$487,000	.....	.....	$487,000	$435,599	Academic development	10	$633,000	$571,000	$321,000
.....	R$25,325	.....	25,325	25,324	Adult education literacy fund	20	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	20	.....	100,000	100,000
.....	R 15,797	.....	15,797	15,797	Supplementary education program grant—Summer	60	.....	.....	.....
24,000	.....	.....	24,000	24,000	National direct student loan program (State share)	60	24,000	24,000	24,000
52,000	.....	$11,690	63,690	63,564	College work-study program (State share)	60	60,000	71,000	71,000
.....	.....	98,552	98,552	95,567	Supplementary education program grant	60	.....	.....	.....
.....	.....	67,500	67,500	67,478	Compensation Awards		.....	40,000	40,000
$563,000	$41,122	$177,742	$781,864	$727,329	*Total Extraordinary*		$717,000	$806,000	$556,000
$441,424	$55,005	$94,238	$590,667	$537,865	Additions and Improvements		$674,919	$711,315	$614,809
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$503,862	$552,410	$1,056,272	$247,213	Institutional Support	70	.....	.....	.....
.....	$503,862	$552,410	$1,056,272	$247,213	*Total Capital Construction*		.....	.....	.....
$17,900,956	$779,588	$1,436,522	$20,117,066	$18,954,076	*Total General State Fund Sources*		$19,933,502	$21,069,647	$20,109,976
					Federal Funds				
.....	$90,670 R 137,554	$145,256	$373,480	$285,554	Instruction	10	$231,556	$368,056	$368,056
.....	27,848 R 102,656	.....	130,504	98,437	Sponsored Research and Other Sponsored Programs	20	119,000	119,000	119,000
.....	26,345	.....	26,345	.....	Academic Support	50	3,885	3,885	3,885
.....	131,213 R1,784,648	.....	1,915,861	1,845,712	Student Services	60	2,020,259	2,020,259	2,020,259
.....	4,296	3,772	8,068	3,772	Institutional Support	70	.....	.....	.....
.....	$2,305,230	$149,028	$2,454,258	$2,233,475	*Total Federal Funds*		$2,374,700	$2,511,200	$2,511,200
					All Other Funds				
.....	$1,303,412 R 928	—$407,549	$896,791	$620,520	Instruction	10	$630,000	$630,000	$630,000
.....	R 9,245	.....	9,245	.....	Sponsored Research and Other Sponsored Programs	20	.....	.....	.....
.....	256,628	.....	256,628	138,416	Extension and Public Service	30	206,000	206,000	206,000
.....	389,188	.....	389,188	384,052	Auxiliary Services	40	350,000	350,000	350,000
.....	19,590	.....	19,590	2,532	Academic Support	50	.....	.....	.....
.....	667,936	.....	667,936	494,092	Student Services	60	430,000	410,000	410,000
.....	143,073	97,455	240,528	200,445	Institutional Support	70	93,000	93,000	93,000
.....	$2,790,000	—$310,094	$2,479,906	$1,840,057	*Total All Other Funds*		$1,709,000	$1,689,000	$1,689,000
$17,900,956	$5,874,818	$1,275,456	$25,051,230	$23,027,608	*Grand Total*		$24,017,202	$25,269,847	$24,310,176

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

552. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
DIRECT STATE SUPPORT DISPLAY									
$17,900,956	$275,726	$884,112	$19,060,794	$18,706,863	Total Appropriation		$19,933,502	$21,069,647	$20,109,976
					Less:				
6,325,386	*—98,326*	.....	*6,227,060*	*6,227,060*	*Income Deductions*		*6,037,818*	*6,082,015*	[2]*6,575,015*
$11,575,570	$374,052	$884,112	$12,833,734	$12,479,803	*Direct State Support*		$13,895,684	$14,987,632	$13,534,961

[1] Includes allocation of $788,460 for the 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $493,000.

33000. HIGHER EDUCATION

553. 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: Education and Community Services, Fine and Performing Arts, Humanities, Management, Nursing and Allied Health, Science, and Social Sciences.

Four year undergraduate degree programs are available in the following areas: accounting, art, biology, Black Studies, business administration, chemistry, communications, dramatic arts, early childhood, economics, elementary education, English, environmental studies, French, geography, history, junior high and middle school education, mathematics, music, nursing and community-school health education, philosophy, physical education, political science, psychology, public safety administration, secondary education, sociology, Spanish, special education, speech pathology, teacher-librarian.

Graduate degree programs are available in art, biological sciences, 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.

Cooperative Education is an institutionalized part of most undergraduate and some graduate programs.

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.

In fiscal year 1979-80 emphasis will be on the further development of the School of Management and on nationally recognized interdisciplinary honors programs. Overall, the College plans to emphasize career education and to relate employment opportunities and community interests to program development.

EVALUATION DATA	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Instruction										
Enrollment total	14,486	8,482[b]	14,957	8,399[b]	14,933	8,540[b]	14,550	8,320[b]	14,550	8,320[b]
Undergraduate total	11,670	7,662	12,025	7,521	12,127	7,745	11,328	7,355	11,328	7,355
Full-time	7,004	6,586	6,751	6,246	6,843	6,235	6,581	6,005	6,581	6,005
Part-time	4,666	1,076	5,274	1,275	5,284	1,510	4,747	1,350	4,747	1,350
Graduate total	2,816	820	2,932	878	2,806	795	3,222	965	3,222	965
Full-time	158	102	189	142	175	125	208	156	208	156
Part-time	2,658	718	2,743	736	2,631	670	3,014	809	3,014	809
Degree programs offered	60		61		61		61		61	
Courses offered	1,804		1,857		1,876		1,870		1,870	
Degrees granted										
Bachelors	1,792		1,824		1,917		2,050		2,050	
Masters	499		517		575		550		550	
Ratio: Student/faculty[c]	18.7/1		17.3/1		17.3/1		17.3/1		17.3/1	
Direct State support per full-time equated student	$1,375		$1,716		$1,779		$1,853		$1,755	
Extension and Public Service										
Enrollment	3,919	617	3,722	625	4,272	690	4,114	628	4,114	628
Summer undergraduate	2,704	409	2,597	401	2,597	401	2,504	398	2,504	398
Summer graduate	1,215	208	1,125	224	1,125	224	1,060	165	1,060	165
Part-time and extension (off-campus)	.....	.....	.....	.....	550	65	550	65	550	65
Program revenue	$420,000		$420,000		$508,408		$533,356		$533,356	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Excludes 65 FTE off-campus enrollment.

[c] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

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33000. HIGHER EDUCATION

553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	997	1,024	1,002	999	990
Instruction	555	551	527	518	512
Academic Support	44	47	46	45	45
Student Services	85	93	92	89	89
Institutional Support	116	125	125	128	128
Physical Plant	197	208	212	219	216
Authorized Positions	29	26	26	20	20
Sponsored Research and Other Sponsored Programs	1	1	1	3	3
Extension and Public Service	11	7	7	2	2
Auxiliary Services	4	4	4	4	4
Student Services	9	9	9	8	8
Institutional Support	4	5	5	3	3
Total Positions	1,026	1,050	1,028	1,019	1,010

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$11,420,291	$402,840	$447,982	$12,271,113	$11,513,781	Instruction	10	$12,363,230	$12,672,928	$11,926,824
					Sponsored Research and Other Sponsored Programs	20		100,000	100,000
					Extension and Public Service	30			
					Auxiliary Services	40			
965,324	136	— 25,350	940,110	939,086	Academic Support	50	1,056,187	1,063,825	1,062,212
1,579,017	46,754	112,011	1,737,782	1,704,703	Student Services	60	1,710,532	1,729,017	1,727,262
1,926,892	42,650	47,658	2,017,200	1,999,647	Institutional Support	70	2,223,373	2,431,797	2,382,595
3,949,020	1,224,199	84,166	5,257,385	4,495,008	Physical Plant	80	4,110,833	4,480,361	4,464,107
$19,840,544	**$1,716,579**	**$666,467**	**$22,223,590**	**$20,652,225**	**Total Appropriation**		**$21,464,155**	**$22,477,928**	**$21,663,000**
					Distribution by Object				
					Personal Services—				
$14,669,339		$354,980	$15,024,319	$14,418,457	Salaries and wages		$15,821,167	$16,190,026	$15,862,456
					New positions			122,329	
300,000		— 1,000	299,000	298,914	Student aides		300,000	300,000	300,000
$14,969,339		$353,980	$15,323,319	$14,717,371	*Total Personal Services*		[1]$16,121,167	$16,612,355	$16,162,456
$1,951,555		$182,261	$2,133,816	$2,033,712	Materials and Supplies		$2,178,235	$2,303,235	$2,303,235
$873,407		— $18,059	$855,348	$848,688	Services Other Than Personal		$984,907	$1,125,107	$1,074,452
					Maintenance of Property—				
$262,000		$24,595	$286,595	$283,861	Recurring		$321,000	$617,000	$617,000
380,000	$778,918	297,450	1,456,368	822,399	Non-recurring and replacements		320,805	235,145	235,145
$642,000	$778,918	$322,045	$1,742,963	$1,106,260	*Total Maintenance of Property*		$641,805	$852,145	$852,145
					Extraordinary—				
$549,000			$549,000	$535,325	Academic development	10	$677,000	$597,000	$347,000
	$1,833		1,833	435	Faculty research	10			
					Separately budgeted research	20		100,000	100,000
	R 46,464		46,464	46,103	Supplemental education program grant—Summer	60			
		$85,011	85,011	70,227	Supplemental education grant	60			
25,000		— 22,222	2,778	2,778	National direct student loan program (State share)	60	3,200	3,600	3,600
75,000		7,323	82,323	74,208	College work-study program (State share)	60	93,750	71,500	71,500
3,043		36,808	39,851	39,644	Compensation awards		4,306	5,017	5,017
		7,665	7,665	7,665	Claims				
$652,043	$48,297	$114,585	$814,925	$776,385	*Total Extraordinary*		$778,256	$777,117	$527,117
$752,200	$889,364	—$288,345	$1,353,219	$1,169,809	Additions and Improvements		$759,785	$807,969	$743,595

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33000. HIGHER EDUCATION

553. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$76,526	$325,000	$401,526	.....	Institutional Support	70	.....	.....	.....
.....	$76,526	$325,000	$401,526	.....	*Total Capital Construction*		.....	.....	.....
$19,840,544	$1,793,105	$991,467	$22,625,116	$20,652,225	*Total General Fund Sources*		$21,464,155	$22,477,928	$21,663,000
	$121,301				Federal Funds				
.....	R 439,504	$28,124	$588,929	$334,825	Sponsored Research and Other Sponsored Programs	20	$554,159	.....	.....
	1,382								
.....	R 2,674	.....	4,056	3,855	Academic Support	50	3,906	$3,906	$3,906
	383,419								
.....	R1,851,497	.....	2,234,916	1,801,429	Student Services	60	1,775,486	2,026,305	2,026,305
	66								
.....	R 67,916	.....	67,982	3,996	Institutional Support	70	.....	.....	.....
.....	$2,867,759	$28,124	$2,895,883	$2,144,105	*Total Federal Funds*		$2,333,551	$2,030,211	$2,030,211
					All Other Funds				
.....	$764,597	$41,979	$806,576	$531,896	Instruction	10	$428,000	$428,000	$428,000
.....	36,886	.....	36,886	18,515	Sponsored Research and Other Sponsored Programs	20	31,499	12,000	12,000
.....	65,514	.....	65,514	9,483	Extension and Public Service	30	105,356	105,356	105,356
.....	313,607	.....	313,607	291,295	Auxiliary Services	40	285,000	295,000	295,000
.....	.....	11,691	11,691	11,691	Academic Support	50	.....	.....	.....
.....	1,041,928	8,757	1,050,685	421,520	Student Services	60	407,800	405,850	405,850
.....	302,414	.....	302,414	158,350	Institutional Support	70	130,000	125,000	125,000
.....	$2,524,946	$62,427	$2,587,373	$1,442,750	*Total All Other Funds*		$1,387,655	$1,371,206	$1,371,206
$19,840,544	$7,185,810	$1,082,018	$28,108,372	$24,239,080	*Grand Total*		$25,185,361	$25,879,345	$25,064,417
DIRECT STATE SUPPORT DISPLAY									
$19,840,544	$1,716,579	$666,467	$22,223,590	$20,652,225	Total Appropriation		$21,464,155	$22,477,928	$21,663,000
					Less:				
6,514,333	*—271,456*	.....	*6,242,877*	*6,242,877*	*Income Deductions*		*6,268,972*	*6,257,765*	[2]*6,763,765*
$13,326,211	$1,988,035	$666,467	$15,980,713	$14,409,348	*Direct State Support*		$15,195,183	$16,220,163	$14,899,235

[1] Includes allocation of $886,605 for the 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $506,000.

33000. HIGHER EDUCATION

554. 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 is a multi-purpose institution which offers broad curricula in the liberal arts and sciences and various professional areas leading to the Bachelor of Arts, Bachelor of Science and Master of Arts degrees. The instructional program is organized into the Schools of Humanities, Mathematics and Science, Social and Behavioral Sciences, Fine and Performing Arts, Professional Arts and Sciences and Educational and Community Services. Opportunity afforded undergraduates to specialize in anthropology, administrative sciences, biology, business education, classics, chemistry, communication sciences and disorders, computer science, distributive education, economics, English, fine arts, French, geography, geoscience, German, health professions, history, home economics, industrial arts, Italian, Latin, mathematics, music, philosophy-religion, physical education, physics, political science, psychology, sociology, Spanish, speech-theater, and transcultural studies. Students who desire teacher certification are carefully screened through a formal application process. Graduate programs are offered in most of the fields previously mentioned as well as in educational leadership, student personnel services, reading and environmental studies. A Master of Arts in Teaching degree is also available. A summer program of courses for undergraduates and graduates is also offered. A winter session and pre-summer session have been offered since the 1974-75 academic year. A program for training teachers and for providing resident experience in environmental studies is offered at The New Jersey School of Conservation.

The College physical plant is located in three municipalities and two counties: Montclair in Essex County and Little Falls and Clifton in Passaic County, on 200 acres of land on the main campus, which in 1976 included 39 buildings comprised of administrative offices, classrooms, laboratories, residence halls, library, gymnasium, theater-auditorium, cafeteria, student center and power plant. A new 350 bed student apartment facility was opened in September, 1976.

The College will continue its service to the community by providing such activities as the cooperative programs with the Small Business Administration, research studies for the Department of Labor and Industry, internship in social agencies and cultural programs in the surrounding communities. In addition, efforts to broaden the availability of programs to the part-time student will continue.

The College will initiate a program to prepare financially and educationally disadvantaged students for entrance to New Jersey medical and dental schools.

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EVALUATION DATA	Actual FY 1977 Total	Actual FY 1977 Weighted[a]	Actual FY 1978 Total	Actual FY 1978 Weighted[a]	Budgeted FY 1979 Total	Budgeted FY 1979 Weighted[a]	Department Estimate FY 1980 Total	Department Estimate FY 1980 Weighted[a]	Budget Estimate FY 1980 Total	Budget Estimate FY 1980 Weighted[a]
Enrollment total	14,498	9,909	15,870	10,401	14,420	9,930	13,657	9,930	13,657	9,930
Undergraduate total	10,718	8,728	12,139	9,176	10,700	8,830	10,307	8,830	10,307	8,830
Full-time	7,548	7,154	8,073	7,906	7,500	7,130	8,011	7,610	8,011	7,610
Part-time	3,170	1,574	4,066	1,270	3,200	1,700	2,296	1,220	2,296	1,220
Graduate total	3,780	1,181	3,731	1,225	3,720	1,100	3,350	1,100	3,350	1,100
Full-time	208	265	211	305	220	250	190	270	190	270
Part-time	3,572	916	3,520	920	3,500	850	3,160	830	3,160	830
Degree programs offered	57		67		57		68		68	
Courses offered	1,700		1,715		1,700		1,700		1,700	
Degrees granted										
Bachelors	1,923		1,882		2,000		1,800		1,800	
Masters	721		646		800		600		600	
Ratio: Student/faculty[b]	17.0/1		17.1/1		17.7/1		17.6/1		17.6/1	
Direct State support per full-time equated student	$1,249		$1,415		$1,668		$1,734		$1,625	
Extension and Public Service Enrollment	6,283	1,103	6,383	1,090	6,193	1,090	6,320	1,070	6,320	1,070
Summer undergraduate	3,993	644	4,215	668	4,608	728	4,450	705	4,450	705
Summer graduate	2,290	464	2,168	422	1,585	362	1,870	365	1,870	365
Program revenue	$893,133		$1,028,491		$1,115,000		$1,140,000		$1,140,000	

[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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	1,076	1,064	1,059	1,065	1,062
Instruction	617	596	594	598	595
Academic Support	57	57	57	57	57
Student Services	104	108	104	105	105
Institutional Support	119	123	124	125	125
Physical Plant	179	180	180	180	180
Authorized Positions	80	75	60	54	54
Sponsored Research and Other Sponsored Programs	26	19	11	10	10
Extension and Public Service	14	14	9	10	10
Auxiliary Services	29	30	28	29	29
Student Services	8	9	6	.....	.....
Institutional Support	3	3	6	5	5
Total Positions	1,156	1,139	1,119	1,119	1,116

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1979 Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$12,374,570	$61,582	$750,029	$13,186,181	$13,122,988	Instruction	10	$13,634,296	$14,256,790	$13,380,231
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
388,876	.....	.....	388,876	385,889	Extension and Public Service	30	350,000	380,000	380,000
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
1,239,280	2,581	— 28,939	1,212,922	1,198,712	Academic Support	50	1,370,262	1,455,269	1,430,599
1,954,503	139,985	257,655	2,352,143	2,325,765	Student Services	60	2,184,935	2,352,017	2,241,866
2,358,357	6,305	222,650	2,587,312	2,594,717	Institutional Support	70	2,754,781	2,887,477	2,818,883
3,457,539	160,043	— 24,493	3,593,089	3,408,788	Physical Plant	80	4,016,779	4,261,460	4,261,350
$21,773,125	**$370,496**	**$1,176,902**	**$23,320,523**	**$23,036,859**	**Total Appropriation**		**$24,311,053**	**$25,693,013**	**$24,612,929**
					Distribution by Object				
					Personal Services—				
$16,119,596	.....	$1,072,030	$17,191,626	$17,182,665	Salaries and wages		$17,729,441	$18,537,100	$18,017,932
.....	.....	.....	.....	.....	New positions		.....	58,022	58,022
340,430	.....	— 1,500	338,930	338,862	Student aides		374,500	375,000	374,500
$16,460,026	.....	$1,070,530	$17,530,556	$17,521,527	*Total Personal Services*		[1]$18,103,941	$18,970,122	$18,450,454
$2,020,009	.....	—$174,853	$1,845,156	$1,824,719	Materials and Supplies		$2,172,993	$2,304,990	$2,304,990
$1,031,014	.....	$96,991	$1,128,005	$1,088,942	Services Other Than Personal		$1,178,584	$1,317,267	$1,295,817

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

554. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$236,000	.....	$53,450	$289,450	$282,443	Recurring		$276,755	$306,800	$306,800
269,300	$115,336	— 7,985	376,651	284,004	Non-recurring and replacements		488,800	622,933	622,933
$505,300	$115,336	$45,465	$666,101	$566,447	*Total Maintenance of Property*		$765,555	$929,733	$929,733
					Extraordinary—				
$602,000	.....	$2,403	$604,403	$596,308	Academic development	10	$752,000	$629,000	$379,000
.....	.....	.....	.....	.....	Separately budgeted research	20	.....	100,000	100,000
.....	$39,647	.....	39,647	38,072	Adult education literacy fund	20	.....	.....	.....
388,876	.....	.....	388,876	385,889	New Jersey School of Conservation	30	350,000	380,000	380,000
.....	3,075	146,470	149,545	149,545	Supplemental Education Program Grant	60	.....	.....	.....
29,800	.....	2,426	32,226	32,226	National direct student loan program (State share)	60	27,553	27,166	27,166
68,400	.....	— 10,134	58,266	58,266	College work-study program (State share)	60	81,526	76,235	76,235
.....	133,071	.....	133,071	115,599	Supplemental education program grant—Summer	60	.....	.....	.....
20,000	.....	42,681	62,681	60,640	Compensation awards		34,000	40,000	40,000
....	.....	650	650	.....	Other casualty loss		.....	.....	.....
$1,109,076	$175,793	$184,496	$1,469,365	$1,436,545	*Total Extraordinary*		$1,245,079	$1,252,401	$1,002,401
$647,700	$79,367	— $45,727	$681,340	$598,679	Additions and Improvements		$844,901	$918,500	$629,534
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$474,805	$140,000	$614,805	$370,091	Institutional Support	70	.....	.....	.....
.....	$474,805	$140,000	$614,805	$370,091	*Total Capital Construction*		.....	.....	.....
$21,773,125	$845,301	$1,316,902	$23,935,328	$23,406,950	*Total General Fund Sources*		$24,311,053	$25,693,013	$24,612,929
					Federal Funds				
.....	$224,743 R. 389,191	$174,274	$788,208	$535,764	Sponsored Research and Other Sponsored Programs	20	$585,918	$585,918	$585,918
.....	R 3,855	.....	3,855	3,855	Academic Support	50	3,906	3,906	3,906
.....	174,841 R2,405,112	.....	2,579,953	2,422,537	Student Services	60	1,892,468	1,803,137	1,803,137
.....	$3,197,742	$174,274	$3,372,016	$2,962,156	*Total Federal Funds*		$2,482,292	$2,392,961	$2,392,961
					All Other Funds				
.....	$1,514,360	—$581,148	$933,212	$716,270	Instruction	10	$997,000	$957,000	$957,000
.....	121,809	1,578	123,387	50,184	Sponsored Research and Other Sponsored Programs	20	17,158	17,158	17,158
.....	299,407	568,772	868,179	641,794	Extension and Public Service	30	140,000	190,000	190,000
.....	709,375	.....	709,375	477,592	Auxiliary Services	40	543,951	551,115	551,115
.....	1,033,086 R 1,538	64,001	1,098,625	890,439	Student Services	60	380,700	400,000	400,000
.....	195,721	.....	195,721	106,000	Institutional Support	70	85,000	100,000	100,000
.....	$3,875,296	$53,203	$3,928,499	$2,882,279	*Total All Other Funds*		$2,163,809	$2,215,273	$2,215,273
$21,773,125	$7,918,339	$1,544,379	$31,235,843	$29,251,385	*Grand Total*		$28,957,154	$30,301,247	$29,221,163
					DIRECT STATE SUPPORT DISPLAY				
$21,773,125	$370,496	$1,176,902	$23,320,523	$23,036,859	Total Appropriation		$24,311,053	$25,693,013	$24,612,929
					Less:				
8,185,876	*—172,986*	.....	*8,312,890*	*8,312,890*	*Income Deductions*		*7,745,312*	*7,868,408*	[2]*8,473,408*
$13,287,249	$543,482	$1,176,902	$15,007,633	$14,723,969	*Direct State Support*		$16,565,741	$17,824,605	$16,139,521

It is recommended that of the amount hereinabove in the New Jersey State School of Conservation account, the sum of $380,000 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, 1979, be appropriated.

[1] Includes allocation of $973,712 for the 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $605,000.

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555. 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, residence halls, food service, maintenance and the power plant. 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 also available in business administration, 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 four different degrees, i.e., 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: mathematics, music, speech pathology; Master of Arts in Teaching: business and distributive education, health, and secondary school teaching. 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 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 1979-80 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. Services include the development of an Institute for Public and Private Services to serve 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

Instruction	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Enrollment total	10,686	7,817[b]	9,727	7,173[b]	10,825	7,600[b]	10,851	7,500[b]	10,851	7,500[b]
Undergraduate total	8,406	6,982	7,621	6,411	8,235	6,650	8,251	6,550	8,251	6,550
Full-time	5,974	5,872	5,768	5,673	6,135	5,950	5,987	5,800	5,987	5,800
Part-time	2,432	1,110	1,853	738	2,100	700	2,264	750	2,264	750
Graduate total	2,280	835	2,106	762	2,590	950	2,600	950	2,600	950
Full-time	170	170	160	160	225	225	200	200	200	200
Part-time	2,110	665	1,946	602	2,365	725	2,400	750	2,400	750
Degree programs offered	55		55		55		55		55	
Courses offered	1,275		1,285		1,285		1,280		1,280	
Degrees granted										
Bachelors	1,703		1,606		1,650		1,600		1,600	
Masters	801		667		800		750		750	
Ratio: Student/faculty[c]	17.1/1		15.0/1		17.1/1		16.5/1		16.5/1	
Direct State support per full-time equated student	$1,327		$1,798		$1,861		$2,026		$1,857	
Extension and Public Service Enrollment	4,218	744	3,966	693	5,035	938	4,840	932	4,840	932
Summer undergraduate	2,397	396	2,524	404	2,550	390	2,680	437	2,680	437
Summer graduate	1,821	348	1,442	289	1,785	348	1,460	295	1,460	295
Part-time and extension (off-campus)					700	200	700	200	700	200
Program revenue	$629,086		$581,750		$581,750		$816,750		$816,750	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
[b] Excludes 200 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	909	886	868	861	861
Instruction	500	477	458	453	453
Academic Support	42	42	42	42	42
Student Services	97	97	97	92	92
Institutional Support	81	81	81	84	84
Physical Plant	189	189	190	190	190
Authorized Positions	96	100	97	98	98
Sponsored Research and Other Sponsored Programs	13	11	6	6	6
Extension and Public Service	9	9	.....	10	10
Auxiliary Services	64	70	83	80	80
Student Services	4	4	2	2	2
Institutional Support	6	6	6	.....	.....
Total Positions	1,005	986	965	959	959

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

555. TRENTON STATE COLLEGE

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$10,348,304	$206,431	—$422,364	$10,132,371	$10,126,621	Instruction	10	$11,190,878	$11,368,001	$10,894,493
.....	12,000	967	12,967	12,000	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
995,361	14,579	25,063	1,035,003	1,033,565	Academic Support	50	1,087,001	1,144,391	1,117,482
1,761,748	101,282	90,388	1,953,418	1,951,672	Student Services	60	1,852,049	1,929,103	1,877,489
1,911,236	128,424	168,872	2,208,532	2,120,775	Institutional Support	70	2,008,225	2,231,506	2,091,974
3,337,667	134,228	— 132,833	3,339,062	3,212,244	Physical Plant	80	3,738,083	4,071,143	3,953,744
$18,354,316	**$596,944**	**—$269,907**	**$18,681,353**	**$18,456,877**	**Total Appropriation**		**$19,876,236**	**$20,844,144**	**$20,035,182**
					Distribution by Object				
					Personal Services—				
$13,790,101	.....	$76,153	$13,866,254	$13,866,254	Salaries and wages		$14,719,865	$15,151,653	$14,811,113
236,500	.....	18,106	254,606	254,606	Student aides		250,000	285,000	250,000
$14,026,601	.....	$94,259	$14,120,860	$14,120,860	*Total Personal Services*		[1]$14,969,865	$15,436,653	$15,061,113
$1,867,480	.....	—$194,994	$1,672,486	$1,670,420	Materials and Supplies		$2,008,395	$2,067,841	$1,943,150
$848,199	.....	$101,819	$950,018	$948,486	Services Other Than Personal		$964,680	$1,048,429	$1,027,007
					Maintenance of Property—				
$192,161	.....	$69,170	$261,331	$259,679	Recurring		$271,391	$479,292	$479,292
186,900	$53,318	— 12,322	227,896	171,494	Non-recurring and replacements		188,975	243,411	243,411
$379,061	$53,318	$56,848	$489,227	$431,173	*Total Maintenance of Property*		$460,366	$722,703	$722,703
					Extraordinary—				
.....	.....	$3,896	$3,896	$3,896	Special project on children	10	.....	.....	.....
.....	.....	5,241	5,241	5,241	Competency based teacher education	10	.....	.....	.....
$490,000	.....	.....	490,000	490,000	Academic development	10	$612,000	$500,000	$250,000
140,000	.....	— 44,363	95,637	95,637	Demonstration school services	10	140,000	151,200	144,000
30,000	$262	— 30,262	.....	.....	Child study and demonstration center	10	.....	.....	.....
.....	R 23,763	.....	23,763	23,763	Adult education literacy program	10	.....	.....	.....
.....	.....	967	967	.....	Separately budgeted research	20	.....	100,000	100,000
.....	R 12,000	.....	12,000	12,000	High school equivalency program	20	.....	.....	.....
60,275	.....	— 7,969	52,306	52,306	National direct student loan program (State share)	60	66,275	65,500	65,500
23,000	.....	3,488	26,488	26,488	College work-study program (State share)	60	28,000	31,000	31,000
3,370	.....	6,220	9,590	9,590	Nursing loan and scholarship program	60	3,650	7,200	7,200
.....	96,052	.....	96,052	95,232	Supplemental education program grant—Summer	60	.....	.....	.....
.....	.....	77,544	77,544	77,285	Supplemental education program grant	60	.....	.....	.....
.....	4,089	— 4,089	.....	.....	Fire loss	70	.....	.....	.....
.....	R 115,000	10,000	125,000	39,166	Other casualty loss	70	.....	.....	.....
.....	.....	70,000	70,000	70,000	Compensation awards	70	40,000	50,000	50,000
$746,645	$251,166	$90,673	$1,088,484	$1,000,604	*Total Extraordinary*		$889,925	$904,900	$647,700
$486,330	$292,460	—$418,512	$360,278	$285,334	Additions and Improvements		$583,005	$663,618	$633,509
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$182,097	$1,489,272	$1,671,369	$234,678	Institutional Support	70	.....	.....	.....
.....	$182,097	$1,489,272	$1,671,369	$234,678	*Total Capital Construction*		.....	.....	.....
$18,354,316	$779,041	$1,219,365	$20,352,722	$18,691,555	*Total General Fund Sources*		$19,876,236	$20,844,144	$20,035,182

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33000. HIGHER EDUCATION

555. TRENTON STATE COLLEGE

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Federal Funds			
.....	$304,786 / R 415,803	$210,268	$930,857	$683,184	Sponsored Research and Other Sponsored Programs	$581,239	$490,000	$490,000
.....	356,285 / R2,319,556	.....	2,675,841	1,962,300	Student Services	1,517,538	1,409,900	1,409,900
.....	$3,396,430	$210,268	$3,606,698	$2,645,484	*Total Federal Funds*	$2,098,777	$1,899,900	$1,899,900
					All Other Funds			
.....	$1,293,515	— $20,799	$1,272,716	$895,049	Instruction	$581,750	$581,750	$581,750
.....	190,343	17,068	207,411	183,477	Sponsored Research and Other Sponsored Programs	168,124	21,000	21,000
.....	306,852 / R 92,063	1	398,916	352,484	Extension and Public Service	235,000	235,000	235,000
.....	3,461,452	2	3,461,454	3,204,386	Auxiliary Services	3,000,000	3,000,000	3,000,000
.....	615,560	5,751	621,311	530,551	Student Services	300,000	300,000	300,000
.....	141,680	25,711	167,391	125,862	Institutional Support	100,000	100,000	100,000
.....	$6,101,465	$27,734	$6,129,199	$5,291,809	*Total All Other Funds*	$4,384,874	$4,237,750	$4,237,750
$18,354,316	$10,276,936	$1,457,367	$30,088,619	$26,628,848	*Grand Total*	$26,359,887	$26,981,794	$26,172,832
DIRECT STATE SUPPORT DISPLAY								
$18,354,316	$596,944	—$269,907	$18,681,353	$18,456,877	Total Appropriation	$19,876,236	$20,844,144	$20,035,182
					Less:			
5,732,000	*—174,280*	.....	*5,557,720*	*5,557,720*	*Income Deductions*	*5,732,000*	*5,649,925*	[2]*6,104,925*
$12,622,316	$771,224	—$269,907	$13,123,633	$12,899,157	*Direct State Support*	$14,144,236	$15,194,219	$13,930,257

[1] Includes allocation of $899,809 for 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $455,000.

33000. HIGHER EDUCATION

556. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College was established by the Legislature in 1968 and opened in September, 1971. Ramapo was accredited by the Commission on Higher Education of the Middle States Association of Colleges and Secondary Schools in December, 1975. Nearly 2,700 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 offers liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees and stresses interdisciplinary programs, tutorials and field study. Of the 26 majors, 12 are interdisciplinary; American studies, contemporary arts, fine arts, intercultural studies, metropolitan studies, sociology-anthropology, speech and theatre, environmental science, environmental studies, instrumentation science, life sciences, mathematics-physics and human ecology. Disciplinary majors are offered in English literature, comparative literature, economics, history, philosophy, political science, psychology, sociology, business administration, biology, chemistry and mathematics.

The college's program emphasizes interdisciplinary liberal arts and sciences. Faculty members and students are organized into Schools which focus on broad interdisciplinary themes (American Studies, Environmental Studies, Contemporary Arts, Intercultural Studies, Metropolitan Studies, Social Relations, Theoretical and Applied Science, and Business Administration). Students become members of one of these small learning communities and major in any of 26 traditional and interdisciplinary fields. The major programs are individualized to be responsive to student interests.

The College recently received favorable national attention in a major chapter of a book on curricular improvements by Gerald Grant and David Riesman. In this book the Perpetual Dream, the College is cited for having a faculty "which in quality and dedication would seem equal or superior to most State colleges in the Northeast."

Ramapo College is located on a 357 acre estate in the foothills of the Ramapo Mountains in north-western Bergen county, Town of Mahwah, close to the New York State border. Award-winning modern buildings with exterior glass walls, which reflect the wooded setting, are a dominant feature of the campus. Major specialized facilities include a library, a science building, a physical education building with elaborate playing fields, and 600 student apartments. A dormitory to house 16 handicapped, wheelchair students is under construction and will be completed by the beginning of the 1979-80 academic year. A residence adjacent to the College, purchased in September, 1978 will be renovated to accommodate 18-20 students with occupancy scheduled for early 1979. The construction of an addition to the student life building, which was originally built for approximately 1,700 students, began in September, 1978 and should be completed by September, 1979.

The College has a barrier-free campus, designed to serve handicapped students in every way possible from dormitory living to participating in athletics. In fiscal year 1978, the number of physically handicapped rose to 68, of whom 58 were in wheelchairs and four were classified as deaf and six as blind. These numbers will increase as Ramapo's availability to the handicapped becomes common knowledge. In recognition of its pioneer work in this area, HEW gave the College a one and one-half year grant totaling $36,000 for future experimentation. Although this grant expired as of January, 1978, HEW has awarded a new grant of $48,000 a year effective September, 1978 for a period of 3 years.

In fiscal year 1978-79, the College intends to fully implement a new behavioral science degree program. In addition it will continue to develop research institutes within the various schools of the College, placing special emphasis on the needs of the region in which Ramapo is located. As a relatively new College, Ramapo must undergo its second Middle States Associated evaluation in late 1980 or early 1981. Therefore, a comprehensive self-evaluation of the College will be made during fiscal year 1980, building on the intensive evaluations carried out during the previous two fiscal years of the academic and student services areas. Fiscal year 1978-79 surveys are promoting the integration of academic and student services resources to help the individual student and, by changes in the grading and tutorial structures, have strengthened academic quality.

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

556. RAMAPO COLLEGE OF NEW JERSEY

EVALUATION DATA

Instruction	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Enrollment total	**3,963**	**3,214[b]**	**3,890**	**3,013[b]**	**4,200**	**3,200[b]**	**4,200**	**3,200[b]**	**4,200**	**3,200[b]**
Undergraduate total	**3,963**	**3,214**	**3,890**	**3,013**	**4,200**	**3,200**	**4,200**	**3,200**	**4,200**	**3,200**
Full-time	2,739	2,704	2,578	2,499	2,750	2,650	2,750	2,650	2,750	2,650
Part-time	1,224	510	1,312	514	1,450	550	1,450	550	1,450	550
Degree programs offered	26		26		26		26		26	
Courses offered	1,246		1,230		1,240		1,240		1,240	
Degrees granted										
Bachelors	604		604		650		650		650	
Ratio: Student/faculty[c]	19.1/1		18.4/1		18.3/1		18.0/1		18.2/1	
Direct State support per full-time equated student	$1,628		$2,283		$2,223		$2,333		$2,211	
Extension and Public Service										
Enrollment	**1,150**	**240**	**1,308**	**225**	**1,556**	**272**	**1,600**	**275**	**1,600**	**275**
Summer undergraduate	1,150	240	1,308	225	1,356	247	1,400	250	1,400	250
Summer graduate	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Part-time and extension (off-campus)	.....	.....	.....	.....	200	25	200	25	200	25
Program revenue	$154,000		$158,044		$182,600		$226,300		$226,300	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

[b] Excludes 25 FTE off-campus enrollment.

[c] Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	**475**	**470**	**460**	**461**	**461**
Instruction	236	208	195	201	201
Academic Support	34	38	38	36	36
Student Services	40	42	42	39	39
Institutional Support	65	71	74	74	74
Physical Plant	100	111	111	111	111
Authorized Positions	23	23	23	65	65
Instruction	3	3	3	52	52
Extension and Public Service	3	3	3	.....	.....
Auxiliary Services	4	4	4	5	5
Academic Support	2	2	2	2	2
Student Services	9	9	9	6	6
Institutional Support	2	2	2	.....	.....
Total Positions	498	493	483	526	526

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$3,770,851	$306,964	— $92,637	$3,985,178	$3,938,536	Instruction	10	$4,182,179	$4,043,108	$3,995,305
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
580,410	26,478	60,908	667,796	661,951	Academic Support	50	616,742	648,457	646,641
797,651	81,660	144,377	1,023,688	999,710	Student Services	60	859,813	867,282	867,014
1,322,377	69,604	141,219	1,533,200	1,455,434	Institutional Support	70	1,483,950	1,637,585	1,627,014
2,103,372	27,531	— 58,084	2,072,819	1,974,050	Physical Plant	80	2,179,606	2,418,130	2,288,026
$8,574,661	**$512,237**	**$195,783**	**$9,282,681**	**$9,029,681**	**Total Appropriation**		**$9,322,290**	**$9,714,562**	**$9,524,000**
					Distribution by Object				
					Personal Services—				
$6,108,779	.....	$350,111	$6,458,890	$6,432,918	Salaries and wages		$6,865,988	$6,969,628	$6,947,313
.....	.....	.....	.....	.....	New positions		.....	31,912	29,011
150,000	.....	20,737	170,737	168,428	Student aides		159,000	150,000	150,000
$6,258,779	.....	$370,848	$6,629,627	$6,601,346	*Total Personal Services*		[1]$7,024,988	$7,151,540	$7,126,324
$1,131,915	.....	— $19,852	$1,112,063	$1,097,550	Materials and Supplies		$1,174,933	$1,180,000	$1,070,614
$491,643	.....	$80,885	$572,528	$521,756	Services Other Than Personal		$502,369	$576,073	$570,117

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

556. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$172,417	$295	— $30,419	$142,293	$135,226	Recurring		$137,500	$349,024	$349,020
85,732	31,936	47,714	165,382	109,563	Non-recurring and replacements		29,000	53,725	53,725
$258,149	$32,231	$17,295	$307,675	$244,789	*Total Maintenance of Property*		$166,500	$402,749	$402,745
					Extraordinary—				
$202,000	.....	—$189,379	$12,621	$12,120	Academic development	10	$311,000	$174,000	$124,000
.....	$37,154	— 33,636	3,518	1,318	Faculty research	20	.....	.....	.....
.....	.....	.....	.....	.....	Separately budgeted research	20	.....	100,000	100,000
25,000	.....	.....	25,000	13,393	National direct student loan program (State share)	60	23,000	18,000	18,000
44,250	.....	.....	44,250	42,498	College work-study program (State share)	60	45,000	50,000	50,000
.....	52,746	.....	52,746	52,592	Supplemental education program grant—Summer	60	.....	.....	.....
.....	.....	79,937	79,937	77,063	Supplemental education program grant	60	.....	.....	.....
2,000	.....	1,200	3,200	3,200	Compensation awards		3,000	3,000	3,000
$273,250	$89,900	—$141,878	$221,272	$202,184	*Total Extraordinary*		$382,000	$345,000	$295,000
$160,925	$390,106	—$111,515	$439,516	$362,056	Additions and Improvements		$71,500	$59,200	$59,200
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$24,242	$417,000	$441,242	$190,652	Institutional Support	70	.....	.....	.....
.....	$24,242	$417,000	$441,242	$190,652	*Total Capital Construction*		.....	.....	.....
$8,574,661	$536,479	$612,783	$9,723,923	$9,220,333	*Total General Fund Sources*		$9,322,290	$9,714,562	$9,524,000
					Federal Funds				
.....	$1,052 R 61,161	$21,834	$84,047	$84,048	Instruction	10	$66,396	.....	.....
.....	R 3,855	.....	3,855	3,855	Academic Support	50	3,906	$3,906	$3,906
.....	20,669 R966,576	.....	987,245	968,450	Student Services	60	871,752	874,500	874,500
.....	R490,000	.....	490,000	490,000	Institutional Support	70	25,000	.....	.....
.....	$1,543,313	$21,834	$1,565,147	$1,546,353	*Total Federal Funds*		$967,054	$878,406	$878,406
					All Other Funds				
.....	$104,782 R160,894	$213,591	$479,267	$367,214	Instruction	10	$409,300	$289,300	$289,300
.....	50,000 R 22,657	— 36,123	36,534	19,986	Extension and Public Service	30	45,000	45,000	45,000
.....	22,881 R310,185	1	333,067	312,422	Auxiliary Services	40	365,945	415,355	415,355
.....	R 1,515	16,005	17,520	17,180	Academic Support	50	.....	.....	.....
.....	193,819 R157,723	196,236	547,778	378,276	Student Services	60	.....	.....	.....
.....	19,071 R 33,804	3,357	56,232	35,265	Institutional Support	70	.....	.....	.....
.....	$1,077,331	$393,067	$1,470,398	$1,130,343	*Total All Other Funds*		$820,245	$749,655	$749,655
$8,574,661	$3,157,123	$1,027,684	$12,759,468	$11,897,029	*Grand Total*		$11,109,589	$11,342,623	$11,152,061
DIRECT STATE SUPPORT DISPLAY									
$8,574,661	$512,237	$195,783	$9,282,681	$9,029,681	Total Appropriation		$9,322,290	$9,714,562	$9,524,000
					Less:				
2,574,069	*—423,256*	.....	*2,150,813*	*2,150,813*	*Income Deductions*		*2,217,353*	*2,248,644*	[2]*2,449,644*
$6,000,592	$935,493	$195,783	$7,131,868	$6,878,868	*Direct State Support*		$7,104,937	$7,465,918	$7,074,356

[1] Includes allocation of $476,917 for 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $201,000.

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33000. HIGHER EDUCATION

557. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September 1971. The College is under the general policy direction of the State Board of Higher Education. The operations and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor.

The College provides degree and non-degree programs in the arts, sciences and professions, offered by faculties organized in five major divisions: natural sciences and mathematics, arts and humanities, social and behavioral sciences, professional studies and general studies.

Stockton's primary commitment is to quality undergraduate education for students who are self-directed and self-reliant. Students are drawn from all parts of the State and from varied backgrounds. Special attention is given to older, working persons, veterans and persons interested in starting or resuming formal education at different points in their lives. 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, biology, business, chemistry, criminal justice, economics, history, information and systems sciences, literature and language, marine science, mathematics, medical communication science, 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 have been completed to accommodate approximately 4,000 full-time equivalent students. Apartment-style campus housing is available for 1,012 students.

During fiscal year 1979-80, the emphasis will continue to be on evaluation of programs with the aim of building on strengths and eliminating weaker programs. Additional activity is anticipated primarily in career and professional programs in response to growing interest in learning for improving one's life.

EVALUATION DATA

Instruction	Actual FY 1977 Total Weighted[a]		Actual FY 1978 Total Weighted[a]		Budgeted FY 1979 Total Weighted[a]		Department Estimate FY 1980 Total Weighted[a]		Budget Estimate FY 1980 Total Weighted[a]	
Enrollment total	3,954	3,392	4,638	3,874	4,300	3,700	4,475	3,800	4,475	3,800
Undergraduate total	3,954	3,392	4,638	3,874	4,300	3,700	4,475	3,800	4,475	3,800
Full-time	3,228	3,029	3,579	3,525	3,300	3,300	3,350	3,350	3,350	3,350
Part-time	726	363	1,059	349	1,000	400	1,125	450	1,125	450
Degree programs offered	22		23		23		23		23	
Courses offered	1,165		900		1,300		900		900	
Degrees granted										
Bachelors	734		777		900		850		850	
Ratio: Student/faculty[b]	18.4/1		18.6/1		18.1/1		18.2/1		18.2/1	
Direct State support per full-time equated student	$1,869		$1,750		$1,980		$2,067		$1,908	
Extension and Public Service										
Enrollment	1,115	877	1,262	845	1,350	1,000	1,100	800	1,100	800
Summer undergraduate	1,115	877	1,262	845	1,350	1,000	1,100	800	1,100	800
Program revenue	$220,000		$250,000		$288,000		$288,000		$288,000	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

[b] Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	491	511	511	519	514
Instruction	227	221	220	224	223
Academic Support	38	44	44	44	44
Student Services	38	40	41	44	41
Institutional Support	72	76	76	76	76
Physical Plant	116	130	130	131	130
Authorized Positions	34	28	22	23	23
Sponsored Research and Other Sponsored Programs	1	.....	.....	.....	.....
Auxiliary Services	30	25	20	21	21
Student Services	3	3	2	2	2
Total Positions	525	539	533	542	537

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$4,001,530	$54,954	$240,488	$4,296,972	$4,281,659	Instruction	10	$4,515,131	$4,718,900	$4,582,357
.....	.....	.....	.....	.....	Sponsored Research and Other Sponsored Programs	20	.....	100,000	100,000
.....	.....	.....	.....	.....	Extension and Public Service	30	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary Services	40	.....	.....	.....
959,791	1,700	— 2,163	959,328	953,519	Academic Support	50	1,054,167	1,079,000	1,036,828
718,586	74,988	154,560	948,134	923,929	Student Services	60	771,944	861,300	789,737

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

557. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$1,427,504	$10,721	$457	$1,438,682	$1,433,159	Institutional Support	70	$1,494,547	$1,551,678	$1,496,618
1,823,569	71,621	157,014	2,052,204	1,942,840	Physical Plant	80	2,070,143	2,219,695	2,158,460
$8,930,980	**$213,984**	**$550,356**	**$9,695,320**	**$9,535,106**	**Total Appropriation**		**$9,905,932**	**$10,530,573**	**$10,164,000**
					Distribution by Object				
					Personal Services—				
$6,147,512	.....	$542,605	$6,690,117	$6,684,084	Salaries and wages		$6,933,550	$7,314,208	$7,144,458
.....	.....	.....	.....	.....	New positions		.....	161,510	53,571
153,209	.....	6,816	160,025	157,081	Student aides		148,000	162,000	155,000
$6,300,721	.....	$549,421	$6,850,142	$6,841,165	*Total Personal Services*		[1]$7,081,550	$7,637,718	$7,353,029
$1,231,044	.....	— $9,792	$1,221,252	$1,212,841	Materials and Supplies		$1,234,520	$1,307,988	$1,297,602
$577,779	.....	—$33,252	$544,527	$530,513	Services Other Than Personal		$616,326	$599,646	$584,532
					Maintenance of Property—				
$152,350	$959	$9,364	$162,673	$155,096	Recurring		$160,686	$153,450	$153,400
109,900	42,705	8,644	161,249	83,086	Non-recurring and replacements		122,700	153,288	153,038
$262,250	$43,664	$18,008	$323,922	$238,182	*Total Maintenance of Property*		$283,386	$306,738	$306,438
					Extraordinary—				
$220,000	.....	.....	$220,000	$217,633	Academic development	10	$341,000	$205,000	$155,000
.....	.....	.....	.....	.....	Separately budgeted research	20	.....	100,000	100,000
9,106	.....	— $5,427	3,679	3,679	National direct student loan program (State share)	60	12,000	14,527	14,500
32,685	.....	— 5,873	26,812	21,704	College work-study program (State share)	60	35,000	39,473	39,400
.....	R$59,734	72,439	132,173	116,910	Supplemental education grant	60	.....	.....	.....
22,000	.....	— 6,018	15,982	15,759	Compensation awards		19,000	19,000	19,000
.....	R 20,000	— 20,000	.....	.....	Excess regular tuition		.....	.....	.....
$283,791	$79,734	$35,121	$398,646	$375,685	*Total Extraordinary*		$407,000	$378,000	$327,900
$275,395	$90,586	— $9,150	$356,831	$336,720	Additions and Improvements		$283,150	$300,483	$294,499
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$37,114 R138,218	$102,000	$277,332	$210,774	Institutional Support	70	.....	.....	.....
.....	$175,332	$102,000	$277,332	$210,774	*Total Capital Construction*		.....	.....	.....
$8,930,980	$389,316	$652,356	$9,972,652	$9,745,880	*Total General Fund Sources*		$9,905,932	$10,530,573	$10,164,000
					Federal Funds				
.....	$8,926 R 14,508	$30,523	$53,957	$53,957	Sponsored Research and Other Sponsored Programs	20	$56,002	$62,500	$62,500
.....	3,082 R 1,077	.....	4,159	4,159	Academic Support	50	3,906	4,000	4,000
.....	8,200 R1,079,156	.....	1,087,356	1,075,489	Student Services	60	1,193,389	1,235,000	1,235,000
.....	136	.....	136	.....	Institutional Support	70	.....	.....	.....
.....	$1,115,085	$30,523	$1,145,608	$1,133,605	*Total Federal Funds*		$1,253,297	$1,301,500	$1,301,500
					All Other Funds				
.....	$92,743 R 140,978	$75,178	$308,899	$184,002	Instruction	10	$79,452	$65,712	$65,712
.....	R 9,743	.....	9,743	.....	Sponsored Research and Other Sponsored Programs	20	.....	.....	.....
.....	4,388 R 99,160	8,886	112,434	63,296	Extension and Public Service	30	135,000	135,000	135,000
.....	1,815 R 649,378	.....	651,193	639,559	Auxiliary Services	40	1,287,000	1,300,000	1,300,000
.....	1,200 R 3,150	.....	4,350	4,350	Academic Support	50	.....	.....	.....
.....	273,579 R 272,688	— 73,462	472,805	74,472	Student Services	60	46,603	52,700	52,700
.....	3,214	89,400	92,614	63,383	Institutional Support	70	47,645	38,200	38,200
.....	$1,552,036	$100,002	$1,652,038	$1,029,062	*Total All Other Funds*		$1,595,700	$1,591,612	$1,591,612
$8,930,980	$3,056,437	$782,881	$12,770,298	$11,908,547	*Grand Total*		$12,754,929	$13,423,685	$13,057,112

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
557. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
DIRECT STATE SUPPORT DISPLAY									
$8,930,980	$213,984	$550,356	$9,695,320	$9,535,106	Total Appropriation		$9,905,932	$10,530,573	$10,164,000
					Less:				
2,721,743	*33,034*	.....	*2,754,777*	*2,754,777*	*Income Deductions*		*2,581,000*	*2,675,696*	[2]*2,913,696*
$6,209,237	$180,950	$550,356	$6,940,543	$6,780,329	*Direct State Support*		$7,324,932	$7,854,877	$7,250,304

[1] Includes allocation of $494,182 for 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $238,000.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that expenditure plans for the amounts hereinabove to each State college for Academic development be subject to prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the operation of Summer programs, Special programs (on-campus) and Extension and public service programs (off-campus), and the unexpended balances as of June 30, 1979 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, 1979 of such receipts, be appropriated (NJS 18A:64-18).

It is further recommended that the amounts hereinabove 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 the unexpended balances as of June 30, 1979 in the Student service charges and Parking fees accounts, and receipts derived therefrom, 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 the unexpended balances as of June 30, 1979, not to exceed $750,000, in the Academic development accounts at all State colleges be appropriated to the Department's Administration program element 39110 for reallocation to the State colleges, in accordance with a plan developed by the Chancellor of Higher Education and approved by the Director of the Division of Budget and Accounting.

It is further recommended that the appropriation to the New Jersey State colleges be reduced by the difference between the amount anticipated and the amount actually received as revenue from a tuition increase.

It is further recommended that any transfer of appropriation from Physical plant program element to any other purpose be subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program element accounts be deemed to be the primary expenditure accounts (NJS 18A:64-6f).

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10. 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.

PROGRAM DESCRIPTION

Within this subcategory, instructional services are provided by the following organizational components: in Camden—Camden College of Arts and Sciences and School of Law, Camden; in Newark—Newark College of Arts and Sciences; College of Nursing; Graduate School, Newark; Graduate School of Business Administration; School of Law, Newark; School of Criminal Justice; in New Brunswick—Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of the Arts; University College operates on all three campuses.

20. SPONSORED 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.

PROGRAM DESCRIPTION

A wide variety of projects and activities are undertaken which serve to broaden the educational programs of the University, increase the potential for contributing to new knowledge in various disciplines, attract better faculty, encourage faculty to improve their academic competence, provide support and research experience to graduate students and to extend and improve the University's relationships with the local businesses and educational community.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To offer non-degree escrow-credit 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 the State of 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 engineering, government, law, nursing, food and environmental sciences, social work and special programs for management and labor.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youth and adults as individuals, and as members of the family and the community.

PROGRAM DESCRIPTION

This subcategory includes non-credit and escrow-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the Division of Continuing Education.

40. AUXILIARY SERVICES

OBJECTIVE

To provide education-related services and facilities for students, faculty and staff.

PROGRAM 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, University repair departments and the intercollegiate athletic program, for the benefit of students, faculty, staff and alumni. All of the facilities and services included in this subcategory are self-supporting, the operations being financed from sales and service charges.

The amount of auxiliary services expended always equals the amount of auxiliary services budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

50. ACADEMIC SUPPORT

OBJECTIVE

Using the most modern and practicable of systems to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

PROGRAM DESCRIPTION

Within this subcategory, 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.

60. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need or merit.
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, 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.

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5. To administer programs which provide financial assistance 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.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

A wide range of services is provided to and for students by the following organizational components: Senior Vice President for Program Development, Budgeting and Student Services, Deans of Students (Rutgers, Livingston, Douglass, Cook, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling and Counseling.

70. 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.
4. To furnish intercampus bus transportation.

PROGRAM DESCRIPTION

This program comprises functional areas which support the undergraduate, graduate and continuing educational programs as well as the extensive research programs conducted at the University. Under the executive leadership and management of the President, who is responsible to the governing boards, the administrative staff carries out all planning and research activities, program development and evaluation, 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, communications facilities, printing and publication services, data processing services, and loss prevention services, including radiological safety and safety programs to conserve life and property.

In addition, through this program the intercampus bus transportation system to the five campuses in the New Brunswick area is maintained. Because of the geographic dispersion of facilities and the intercollege cross registration of students, bus transportation is provided to enable students to commute among the campuses.

80. PHYSICAL PLANT OPERATION AND MAINTENANCE

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 and to provide campus security.
3. To preserve and extend the useful life of the physical assets of the institution.

PROGRAM DESCRIPTION

This program comprises the complete management, planning, and operation of the total physical plant. Activities include: the operation, maintenance, repair, alteration and demolition of buildings, structures, roads, walkways, parking lots and grounds, plus mechanical and utilities systems including central heating plants, sewage disposal plant, central water distribution systems and central electrical distribution systems; the performance of custodial and housekeeping functions including the disposal of refuse and chemical waste; snow removal; and the administration and maintenance of the motor vehicle fleet. Also, included is campus security on all campuses 24 hours a day, 365 days a year. Auxiliary functions include moving and drayage services plus miscellaneous support for special events in University facilities.

SPECIAL FUNDS

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus or deficit goes into a reserve which is used as a balancing fund from year to year and as a reserve for major replacements and renovations.

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

570. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) which reorganized the Board of Trustees and created a Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey and the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among their members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

The University includes Cook College, Douglass College, Livingston College, Rutgers College, College of Engineering, College of Pharmacy, Graduate School, Graduate School of Applied and Professional Psychology, Graduate School of Education, Graduate School of Library and Information Studies, Graduate School of Social Work, Mason Gross School of the Arts, Eagleton Institute of Politics, Waksman Institute of Microbiology, Center for Coastal and Environmental Studies, Interdisciplinary Research Center, Center for Mathematical Sciences Research, Center for Urban Policy Research, Bureau of Biological Research, Bureau of Economic Research, Bureau of Engineering Research, Bureau of Government Research, Physics Research, Center for Alcohol Studies and the Water Resources Institute; Newark College of Arts and Sciences, College of Nursing, Graduate School—Newark, Graduate School of Business Administration, School of Law—Newark, School of Criminal Justice and Institute of Animal Behavior at Newark; Camden College of Arts and Sciences and School of Law at Camden; Summer Session, University College, Division of Continuing Education, and the Institute of Management and Labor Relations at various locations throughout the State of New Jersey. The University enrolls more than 90,000 students in its programs of full and part-time instruction in the graduate and undergraduate colleges, schools, summer session and the Continuing Education Division of the University, which offers courses on and off-campus, short courses, conferences, schools 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 and to post-graduate work in technical and professional fields.

Among the principal objectives the University expects to achieve are:

—Continue five-year cycle of external reviews of all disciplines and research units;
—Undertake a comprehensive review of Federated Colleges System;
—Continue implementation of University-wide accountability procedures;
—Institute a Doctoral program in Management in Newark;
—Increase amount of contract research work with State departments and agencies through a new program, Research Applied to Needs of New Jersey;
—Undertake physical improvements to ensure easy access for handicapped students.

EVALUATION DATA

Instruction	Actual FY 1977 Total	Actual FY 1977 Weighted[a]	Actual FY 1978 Total	Actual FY 1978 Weighted[a]	Budgeted FY 1979 Total	Budgeted FY 1979 Weighted[a]	Department Estimate FY 1980 Total	Department Estimate FY 1980 Weighted[a]	Budget Estimate FY 1980 Total	Budget Estimate FY 1980 Weighted[a]
Enrollment Total[b]	45,581	37,326	46,517	38,259	47,739	38,849	46,243	38,400	46,243	38,400
Undergraduate Total	33,160	29,300	33,889	29,648	35,037	31,007	34,356	30,447	34,356	30,447
Full-time	25,269	22,327	25,634	26,289	27,069	27,503	26,711	23,657	26,711	23,657
Part-time	7,891	6,973	8,255	3,359	7,968	3,504	7,645	6,790	7,645	6,790
Graduate Total	12,421	8,026	12,628	8,611	12,702	7,842	11,887	7,953	11,887	7,953
Full-time	3,936	2,544	4,290	5,250	3,998	4,784	3,730	4,851	3,730	4,851
Part-time	8,485	5,482	8,338	3,361	8,704	3,058	8,157	3,102	8,157	3,102
Summer Session Total[c]	10,889	.....	10,850	.....	10,500	.....	10,000	.....	10,000	.....
Undergraduate	9,292	.....	9,032	.....	8,960	.....	8,740	.....	8,740	.....
Graduate	1,597	.....	1,818	.....	1,540	.....	1,260	.....	1,260	.....
Degree programs offered	342		340		345		357		357	
Courses offered	5,350		5,400		5,400		5,400		5,400	
Degrees granted										
Bachelors	6,130		5,600		7,100		6,050		6,050	
Masters	2,473		2,500		2,525		2,460		2,460	
Doctors	415		375		475		360		360	
Ratio: Student/faculty[d]	14.7/1		15.1/1		15.3/1		15.5/1		15.3/1	
Direct State support per full-time equated student	$2,176		$2,406		$2,603		$2,877		$2,565	

[a] Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.

[b] Head count enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations, and Agriculture short courses.

[c] Summer session enrollments not included in total enrollments.

[d] Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	5,727	5,882	5,890	6,068	5,890
Instruction	3,144	3,249	3,167	3,208	3,167
Sponsored Research and Other Sponsored Programs	105	105	131	133	131
Extension and Public Service	215	239	238	242	238
Academic Support	322	322	338	354	338
Student Services	474	474	489	512	489
Institutional Support	644	625	654	664	654
Physical Plant	823	868	873	955	873

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

570. GENERAL UNIVERSITY

APPROPRIATION DATA

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS			Requested	Recommended
$63,491,903	.....	$3,140,426	$66,632,329	$66,632,329	Instruction	10	$71,909,176	$73,787,117	$72,822,771
2,803,043	.....	199,934	3,002,977	3,002,977	Sponsored Research and Other Sponsored Programs	20	3,376,040	3,483,000	3,407,211
1,729,869	.....	— 177,269	1,552,600	1,552,600	Extension and Public Service	30	1,329,874	1,550,000	1,360,786
2,475,100	.....	635,315	3,110,415	3,110,415	Self Sustaining	40	3,433,883	3,433,883	3,433,883
7,714,955	.....	261,571	7,976,526	7,976,526	Academic Support	50	7,467,540	8,388,487	7,580,488
11,791,507	.....	401,815	12,193,322	12,193,322	Student Support	60	13,205,788	13,924,579	13,436,810
17,543,020	R$1,975,944	— 668,557	18,850,407	18,850,407	Institutional Support	70	19,341,332	20,005,934	19,689,911
21,590,267	.....	1,326,265	22,916,532	22,916,532	Physical Plant	80	24,857,544	28,837,000	26,963,343
$129,139,664	$1,975,944	$5,119,500	$136,235,108	$136,235,108	*Sub-Total General Operations*		$144,921,177	$153,410,000	$148,695,203
$27,559,800	.....	$990,130	$28,549,930	$28,549,930	Special funds expense		$29,600,000	$30,700,000	$30,700,000
26,687,592	R $768,411	.....	27,456,003	27,456,003	Auxiliary funds expense		29,266,152	31,915,229	31,915,229
$183,387,056	$2,744,355	$6,109,630	$192,241,041	$192,241,041	*Total All Operations*		$203,787,329	$216,025,229	$211,310,432
					Less:				
$42,078,951	*R$1,975,944*	.....	*$44,054,895*	*$44,054,895*	*General services income*		*$43,799,407*	*$43,130,000*	*$43,799,407*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		.....	.....	*4,900,155*
27,559,800	.....	*$990,130*	*28,549,930*	*28,549,930*	*Special funds income*		*29,600,000*	*30,700,000*	*30,700,000*
26,687,592	*R 768,411*	.....	*27,456,003*	*27,456,003*	*Auxiliary services income*		*29,266,152*	*31,915,229*	*31,915,229*
$96,326,343	*$2,744,355*	*$990,130*	*$100,060,828*	*$100,060,828*	*Total Income Deductions*		*$102,665,559*	*$105,745,229*	*$111,314,791*
$87,060,713	.....	**$5,119,500**	**$92,180,213**	**$92,180,213**	**Total Appropriation**		**$101,121,770**	**$110,280,000**	**$99,995,641**
					Distribution by Object				
					Personal Services—				
$94,477,569	.....	$5,273,577	$99,751,146	$99,751,146	Salaries and wages		$111,219,411	$111,834,632	$111,410,605
.....	.....	.....	.....	.....	New positions		.....	1,743,999	.....
470,195	.....	384,481	854,676	854,676	Student aides		579,514	896,820	800,000
$94,947,764	.....	$5,658,058	$100,605,822	$100,605,822	*Total Salaries*		$111,798,925	$114,475,451	$112,210,605
$13,664,237	.....	— $676,836	$12,987,401	$12,987,401	Materials and Supplies		$12,913,051	$14,083,157	$13,848,072
$10,176,389	.....	$1,183,257	$11,359,646	$11,359,646	Services Other Than Personal		$11,411,966	$12,743,773	$11,751,361
					Maintenance of Property—				
$1,600,434	.....	— $153,289	$1,447,145	$1,447,145	Recurring		$1,331,996	$2,208,212	$2,008,532
1,474,411	.....	— 417,980	1,056,431	1,056,431	Non-recurring and replacements		899,086	1,639,600	1,575,000
$3,074,845	.....	— $571,269	$2,503,576	$2,503,576	*Total Maintenance of Property*		$2,231,082	$3,847,812	$3,583,532
					Extraordinary—				
$264,599	.....	$9,159	$273,758	$273,758	Research grants	20	$299,599	$300,000	$300,000
50,000	.....	— 1,152	48,848	48,848	Guidance of public employees in employee-management relations (C34:13A)	30	50,000	50,000	50,000
70,000	.....	2,881	72,881	72,881	Graduate and law school fellowships	60	70,000	70,000	70,000
2,844,461	.....	105,117	2,949,578	2,949,578	Student aid	60	2,972,251	3,125,601	3,125,601
350,000	.....	— 73,245	276,755	276,755	College work-study program (State share)	60	350,000	350,000	350,000
8,391	.....	2,843	11,234	11,234	Board of Trustees	70	8,391	8,391	8,391
.....	.....	185,142	185,142	185,142	Unused sick leave pay	70	.....	.....	.....
600,000	.....	— 19,600	580,400	580,400	Retirement allowances	70	650,000	650,000	650,000
11,375	.....	2,084	13,459	13,459	Interest	70	.....	.....	.....
122,548	.....	— 122,548	.....	.....	Contingency fund	70	.....	.....	.....
100,000	.....	.....	100,000	100,000	Major renovations	70	100,000	100,000	100,000
75,000	.....	50,000	125,000	125,000	Bad debt expense	70	105,000	130,000	130,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

570. GENERAL UNIVERSITY

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$1,437,500	.....	$352,010	$1,789,510	$1,789,510	Special projects	70	$1,500,000	$1,500,000	$1,500,000
.....	.....	33,501	33,501	33,501	Transfer to education balance	70	.....	.....	.....
.....	R$1,975,944	— 1,975,944	.....	.....	Control	70	.....	.....	.....
.....	.....	37,450	37,450	37,450	Vision care program	70	.....	.....	.....
$5,933,874	$1,975,944	—$1,412,302	$6,497,516	$6,497,516	*Total Extraordinary*		$6,105,241	$6,283,992	$6,283,992
$1,342,555	.....	$938,592	$2,281,147	$2,281,147	Additions and Improvements		$460,912	$1,975,815	$1,017,641
$129,139,664	$1,975,944	$5,119,500	$136,235,108	$136,235,108	*Sub-Total General Operations*		$144,921,177	$153,410,000	$148,695,203
$27,559,800	.....	$990,130	$28,549,930	$28,549,930	Special funds expense		$29,600,000	$30,700,000	$30,700,000
26,687,592	R $768,411	.....	27,456,003	27,456,003	Auxiliary funds expense		29,266,152	31,915,229	31,915,229
$183,387,056	$2,744,355	$6,109,630	$192,241,041	$192,241,041	*Total All Operations*		$203,787,329	$216,025,229	$211,310,432
					Less:				
$42,078,951	R*$1,975,944*	.....	*$44,054,895*	*$44,054,895*	*General services income*		*$43,799,407*	*$43,130,000*	*$43,799,407*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		.....	.....	*4,900,155*
27,559,800	.....	*$990,130*	*28,549,930*	*28,549,930*	*Special funds income*		*29,600,000*	*30,700,000*	*30,700,000*
26,687,592	R *768,411*	.....	*27,456,003*	*27,456,003*	*Auxiliary services income*		*29,266,152*	*31,915,229*	*31,915,229*
$96,326,343	*$2,744,355*	*$990,130*	*$100,060,828*	*$100,060,828*	*Total Income Deductions*		*$102,665,559*	*$105,745,229*	*$111,314,791*
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$2,075,000	$230	.....	$2,075,230	$1,725,000	Institutional Support	70	$100,000	.....	.....
$2,075,000	$230	.....	$2,075,230	$1,725,000	*Total Capital Construction*		$100,000	.....	.....
$89,135,713	$230	$5,119,500	$94,255,443	$93,905,213	*Total General Fund Sources*		$101,221,770	$110,280,000	$99,995,641
LAND GRANT INTEREST DISPLAY									
$87,054,913	.....	$5,119,500	$92,174,413	$92,174,413	Appropriation exclusive of land grant interest		$101,115,970	$110,274,200	$99,989,841
5,800	.....	.....	5,800	5,800	Land grant interest		5,800	5,800	5,800
$87,060,713	.....	$5,119,500	$92,180,213	$92,180,213	*Total Appropriation*		$101,121,770	$110,280,000	$99,995,641

It is recommended that actual full-time and part-time enrollment, exclusive of enrollment in extension and public service programs not exceed 38,400 full-time equivalent (FTE) students at Rutgers University. In the event that actual enrollment should exceed this level, the amount hereinabove for Rutgers, The State University, shall be reduced by a sum equal to the tuition and fee receipts collected by the University in excess of two percent above the tuition and fee receipts collected from 38,400 FTE students; any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that of the amount hereinabove for Rutgers, The State University, a sum be used for the adequate operation after 6:00 p.m. of Evening Law schools at the Newark and Camden campuses, 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 of the amount hereinabove for Rutgers, The State University, an adequate sum shall be used to continue and develop the Graduate social work program at the Camden campus in fiscal year 1979-80.

It is further recommended that of the amount hereinabove for Rutgers, The State University, an amount not less than $100,000, be allocated for the Office of Newark/Metropolitan studies.

It is further recommended that not more than $150,000 be expended for legal fees without the prior approval of the Attorney General.

It is further recommended that any transfer from Physical plant 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 $6,061,986 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

RUTGERS, THE STATE UNIVERSITY

572. 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 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 grant funds, State and county appropriations.

Coupling basic research with community action education, Cook College, of which Cooperative Extension Service is a part, considers land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology and the protection of plants and animals from disease, pests, weeds and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	400	400	400	400	400
Research	244	250	250	250	250
Extension and Public Service	156	150	150	150	150

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,917,275	R$680	$233,080	$5,151,035	$5,151,035	Research	20	$5,421,542	$5,680,371	$4,611,268
2,864,512	.....	186,361	3,050,873	3,050,873	Extension and Public Service	30	3,407,820	3,457,629	2,898,940
$7,781,787	$680	$419,441	$8,201,908	$8,201,908	*Sub-Total General Operations*		$8,829,362	$9,138,000	$7,510,208
$2,991,213	.....	$473,330	$3,464,543	$3,464,543	Federal research and extension funds expense		$3,364,013	$3,038,615	$3,038,615
2,300,000	.....	—51,177	2,248,823	2,248,823	Special funds expense		2,300,000	2,300,000	2,300,000
$13,073,000	$680	$841,594	$13,915,274	$13,915,274	*Total All Operations*		$14,493,375	$14,476,615	$12,848,823
					Less:				
$35,000	*R$680*	.....	*$35,680*	*$35,680*	*General Services Income*		*$35,000*	*$35,000*	*$35,000*
2,991,213	.....	*$473,330*	*3,464,543*	*3,464,543*	*Federal research and extension funds income*		*3,364,013*	*3,038,615*	*3,038,615*
2,300,000	.....	*—51,177*	*2,248,823*	*2,248,823*	*Special funds income*		*2,300,000*	*2,300,000*	*2,300,000*
$5,326,213	*$680*	*$422,153*	*$5,749,046*	*$5,749,046*	*Total Income Deductions*		*$5,699,013*	*$5,373,615*	*$5,373,615*
$7,746,787	.....	**$419,441**	**$8,166,228**	**$8,166,228**	**Total Appropriation**		**$8,794,362**	**$9,103,000**	**$7,475,208**
					Distribution by Object				
					Personal Services—				
$7,003,770	.....	—$343,930	$6,659,840	$6,659,840	Salaries and wages		$8,023,963	$8,332,601	$6,850,208
50,875	.....	38,957	89,832	89,832	Student aides		63,400	63,400	55,000
$7,054,645	.....	—$304,973	$6,749,672	$6,749,672	*Total Salaries*		[1]$8,087,363	$8,396,001	$6,905,208
$195,189	.....	$150,655	$345,844	$345,844	Materials and Supplies		$260,271	$260,271	$200,000
$294,238	.....	$103,507	$397,745	$397,745	Services Other Than Personal		$304,928	$304,928	$250,000
					Maintenance of Property—				
$44,887	.....	—$7,714	$37,173	$37,173	Recurring		$52,880	$52,880	$45,000
38,107	.....	108,850	146,957	146,957	Non-recurring and replacements		40,600	40,600	35,000
$82,994	.....	$101,136	$184,130	$184,130	*Total Maintenance of Property*		$93,480	$93,480	$80,000
					Extraordinary—				
.....	.....	$1,000	$1,000	$1,000	Student aid	20	.....	.....	.....
$40,000	.....	15,005	55,005	55,005	South Jersey Research Center	20	.....	.....	.....
15,000	.....	— 6,591	8,409	8,409	Asparagus research	20	.....	.....	.....
15,000	.....	2,210	17,210	17,210	Operation of Willowwood farm, arboretum and bird sanctuary	20	.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION
RUTGERS, THE STATE UNIVERSITY
572. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1978							Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	1980 Requested	1980 Recommended
$11,500	.....	—$2,493	$9,007	$9,007	Blackbird control	20	.....	.....	.....
.....	R$680	— 680	.....	.....	Control	20	.....	.....	.....
$81,500	$680	$8,451	$90,631	$90,631	*Total Extraordinary*		.....	.....	.....
$73,221	.....	$360,665	$433,886	$433,886	Additions and Improvements		$83,320	$83,320	$75,000
$7,781,787	$680	$419,441	$8,201,908	$8,201,908	*Sub-Total General Operations*		$8,829,362	$9,138,000	$7,510,208
$2,991,213	.....	$473,330	$3,464,543	$3,464,543	Federal research and extension funds		$3,364,013	$3,038,615	$3,038,615
2,300,000	.....	—51,177	2,248,823	2,248,823	Special funds expense		2,300,000	2,300,000	2,300,000
$13,073,000	$680	$841,594	$13,915,274	$13,915,274	*Total All Operations*		$14,493,375	$14,476,615	$12,848,823
					Less:				
$35,000	*$680*	.....	*$35,680*	*$35,680*	*General Services Income*		*$35,000*	*$35,000*	*$35,000*
2,991,213	.....	*$473,330*	*3,464,543*	*3,464,543*	*Federal research and extension funds income*		*3,364,013*	*3,038,615*	*3,038,615*
2,300,000	.....	*—51,177*	*2,248,823*	*2,248,823*	*Special funds income*		*2,300,000*	*2,300,000*	*2,300,000*
$5,326,213	*$680*	*$422,153*	*$5,749,046*	*$5,749,046*	*Total Income Deductions*		*$5,699,013*	*$5,373,615*	*$5,373,615*

[1] Includes allocation of $479,454 for 1978-79 salary program, for comparison purposes.

33000. HIGHER EDUCATION
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey (C18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor and headed by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care professionals, including physicians and dentists, medical and dental research and the provision of health care to the people of New Jersey.

The College is composed of three medical schools, (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates two hospitals and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the College is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 20 community hospitals, three community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

10. INSTRUCTION

OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists in New Jersey in order to serve the medical and health care needs of its people. The enrollment of the College is expanding to retain the full entering class of Rutgers Medical School for the clinical science years. The basic science training of osteopathic medicine students has begun, and the clinical training will commence in fiscal year 1979-80.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences which will qualify candidates for careers in medical-related industries, as well as in basic science teaching for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for interns, residents and fellows.
5. To provide continuing education programs for physicians and dentists practicing in New Jersey.
6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in Newark in its recently occupied permanent medical sciences building, and in the basic medical sciences building on the University Heights campus in Piscataway. In the basic medical science phase of the program, first and second year students are given non-clinical instruction.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School is provided at the new College Hospital, which has recently replaced the Martland Hospital in Newark, which is operated by the College as a teaching hospital, and at ten affiliated hospitals. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School are provided at the Raritan Valley Hospital which is operated by the College as a teaching hospital, and at nine affiliated hospitals. Negotiations have been completed for a major hospital affiliation to serve the long term needs of Rutgers Medical School to enable it to provide clinical education to the full complement of students entering as freshmen. A portion of the class presently transfers to out-of-State medical schools to complete their clinical educations.
3. Beginning in September, 1978, Allopathic (MD) students from Rutgers Medical School will complete their clinical educations in a major community hospital affiliate in Camden. A School of Osteopathic Medicine is in operation, with its students pursuing their basic science courses at Rutgers Medical School, following which they will transfer to the southern counties for clinical training in appropriate hospitals which have an osteopathic orientation.
4. A major portion of the pre-clinical training of dental students is conducted by the basic sciences faculty of the New Jersey Medical School.
5. The College conducts a program which is designed to enable United States citizens who are graduates of foreign medical schools to apply for approved internships. It also conducts a

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third year transfer program whereby New Jersey residents, who have studied at foreign medical schools, can be eligible for transfer into the third year of training at the College's medical schools.

6. Graduate, doctoral and post-graduate education programs in the basic medical sciences are conducted at the New Jersey Medical School and the Graduate School of Biomedical Sciences in Newark, and in Piscataway by the Rutgers Medical School for Rutgers University. Some cooperative programs are conducted jointly with the New Jersey Institute of Technology and Stevens Institute in Hoboken. A joint MD/Ph.D. program is being implemented at the Rutgers Medical School with Rutgers University.
7. The College will continue its programs in the field of allied health with its school of Allied Health Professions coordinating the various curricula. Programs in the field of allied health include training for radiological technicians, respiratory therapy technicians, physician's assistants, dietetic interns, medical technologists, cytotechnologists, dental hygienists, dental assistants, emergency medical technicians, operating room technicians and nurse midwives.
8. Programs in continuing medical and dental education are conducted by the College in cooperation with the State Medical Society, the Academy of Medicine of New Jersey, the American Medical Association and the State Dental Society.
9. A spectrum of graduate medical education programs (intern and residency) are sponsored directly by the College or in cooperation with other hospitals, providing both educational opportunities and fulfilling service needs, attracting young physicians to stay in New Jersey.

20. SPONSORED RESEARCH

OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

PROGRAM DESCRIPTION

Various research projects are carried out by the faculty, graduate and post-graduate students, and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for matching requirements, which most often consist of in-kind contributions of staff time, indirect services, or the use of facilities and equipment of the institution.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, interns, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the Rutgers Institute of Mental Health Sciences and at the 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.

PROGRAM DESCRIPTION

1. The College operates the College Hospital, which is replacing Martland Hospital as a teaching hospital for the New Jersey Medical School. The hospital provides to the Newark community facilities and services of an acute general community hospital and a number of ambulatory care programs in specialty fields, including two family health centers for comprehensive family-oriented care. Plans are being made to move all in-patient and most other services provided by Martland Hospital to the new College hospital on the Newark campus during fiscal year 1978-79.
2. The Raritan Valley Hospital serves as a teaching hospital for the Rutgers Medical School component of the College. The hospital provides facilities and services for Rutgers Medical School similar to those in item 1.
3. The Rutgers Medical School has entered into a major affiliation agreement with Middlesex General Hospital. Under this agreement, the College will assume fiscal responsibility by means of Department of Higher Education approved formulae for the educational costs and medical indigency costs attributable to the agreement and not reimbursable under the Hospital's rates to its patients.
4. An agreement similar to that described in item 3 above has been entered into between the New Jersey School of Osteopathic Medicine and John F. Kennedy Hospital in Stratford.
5. The Institute of Mental Health Sciences at the Rutgers Medical School campus provides individual and family diagnostic services, including neurological, as well as psychological, components; individual and family treatment services, including conventional psycho-therapeutic and behavior modification methods; a modified day care program for adults and children, including special educational and rehabilitation elements; consultation services with other agencies, including school systems in the catchment area and outreach satellite units in other towns.
6. The New Jersey Medical School Community Mental Health Center provides services similar to those at the Institute of Mental Health Sciences.

40. 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 are required to purchase.

PROGRAM DESCRIPTION

The College operates bookstores in Newark and Piscataway for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies and personal and educational supplies and materials on a self-supporting non-profit basis.

50. 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.

PROGRAM DESCRIPTION

Library and library staff provide a full range of services to students, faculty, administration and alumni; to practicing physicians and dentists throughout the State; and to industry concerned with health problems either as they relate to their employees or to the environment. The library facilities of the College are located in the new library building in Newark and the Rutgers University Library of Science and Medicine.

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60. 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.

PROGRAM DESCRIPTION

The program includes the activities of the Admission Registrar's Office, which is concerned with screening applicants for admission to the College, establishing and maintaining student academic records, and evaluation and issuance of transcripts. It also includes, at Newark, operation of a health care facility for students.

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

Aid to disadvantaged minority students is provided in the form of remedial education, special counseling, tuition waivers, equipment, travel expenses and an extensive summer program of education, recruitment and practical experience (work-study).

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the College.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President of the College who is the Chief Executive Officer responsible to the Board of Trustees. Through his staff, he carries out all required planning and research, program development and evaluation, financial planning and management, community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communication services, printing, publication and data processing services.

80. PHYSICAL PLANT OPERATION AND MAINTENANCE

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.

PROGRAM DESCRIPTION

The program encompasses the planning, management and operation of the physical plant assets of the College, including its new facilities in Newark, covering utilities, buildings and structures, grounds and equipment.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Instruction					
Student enrollment total	**1,403**	**1,551**	**1,729**	**1,898**	**1,898**
New Jersey Medical School	486	490	528	594	594
Rutgers Medical School, Piscataway	333	363	384	399	399
Rutgers Medical School, South Jersey	.....	.....	12	24	24
School of Osteopathic Medicine	.....	24	52	88	88
Graduate School of Biomedical Science	70	63	86	90	90
New Jersey Dental School	230	242	276	292	292
School of Allied Health Professions	219	271	298	318	318
College-wide Fifth Pathway	65	98	93	93	93
Degree programs offered	15	16	19	19	19
Courses Offered					
College-wide	3	3	3	3	3
New Jersey Medical School	48	48	48	48	48
Rutgers Medical School, Piscataway	48	48	52	52	52
Rutgers Medical School, South Jersey	.....	.....	52	52	52
School of Osteopathic Medicine	.....	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	135	143	159	159	159
Ratio: Teaching Faculty/Student					
New Jersey Medical School	1/2.2	1/2.2	1/2.5	1/2.4	1/2.4
Rutgers Medical School, Piscataway	1/1.8	1/1.8	1/2.0	1/1.8	1/1.8
Rutgers Medical School, South Jersey	.....	.....	1/1.1	1/1.0	1/1.0
New Jersey School of Osteopathic Medicine	.....	1/1.0	1/1.3	1/1.3	1/1.3
Graduate School of Bio-Medical Sciences	1/11.7	1/10.5	1/14.3	1/15.0	1/15.0
New Jersey Dental School	1/2.3	1/2.4	1/2.9	1/3.0	1/3.0
School of Allied Health Professions	1/10.7	1/8.2	1/6.6	1/6.6	1/6.6
College-wide Fifth Pathway	1/18.6	1/28.0	1/37.2	1/37.2	1/37.2

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	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Students Graduated					
Doctors	181	185	212	213	213
Dentists	67	59	77	82	82
Allied health students	80	151	170	186	186
Other graduate degrees	6	8	8	8	8
Extension and Public Service					
College Hospital					
Rated capacity (beds)	544	542	563	553	553
Hospital admissions, total	15,547	15,758	16,003	18,000	18,000
Hospital admissions, daily average	42.6	43.2	43.8	49.4	49.3
Average daily population	423.1	427.5	438.4	493.1	493.1
Patient days of service, total	154,428	156,046	160,033	180,000	180,000
Percent of occupancy	78%	78%	78%	89%	89%
Average length of stay (days)	10.1	9.8	9.9	10.1	10.1
Outpatient and emergency visits, total	165,917	167,532	168,000	189,000	189,000
Outpatient and emergency visits, daily average	457.6	458.9	460.3	517.8	517.8
Raritan Valley Hospital					
Rated capacity (beds)	131	131	131	131	131
Hospital admissions, total	3,894	3,661	3,244	3,042	3,042
Hospital admissions, daily average	10.7	10.0	8.9	8.3	8.3
Average daily population	97.7	86.9	80.0	75.0	75.0
Patient days of service, total	35,664	31,736	29,200	27,379	27,379
Percent of occupancy	75%	66%	61%	57%	57%
Average length of stay (days)	9.0	9.0	9.0	9.0	9.0
Outpatient and emergency visits, total	33,408	36,883	42,325	43,635	43,635
Outpatient and emergency visits, daily average	91.5	101.0	115.6	119.5	119.5
POSITION DATA BY PROGRAM					
Authorized Positions	5,112	5,274	5,544	5,763	5,734
Instruction	1,046	1,104	1,069	1,177	1,167
Extension and Public Service	2,920	3,027	3,359	3,336	3,335
Auxiliary Service	4	4	4	13	4
Academic Support	27	27	27	30	28
Student Services	19	25	26	28	28
Institutional Support	394	395	365	387	380
Physical Plant	702	692	694	792	792
POSITION DATA BY ORGANIZATION					
Teaching Positions	564	612	601	707	706
College-wide	3	3	3	3	3
New Jersey Medical School	222	226	209	243	244
Rutgers Medical School, Piscataway	187	204	196	227	227
Rutgers Medical School, South Jersey	20	20	11	23	21
School of Osteopathic Medicine	10	24	40	66	66
Graduate School of Biomedical Sciences	1	1	1	1	1
New Jersey Dental School	101	101	96	96	96
School of Allied Health Professions	20	33	45	48	48
Non-Teaching Positions	4,548	4,663	4,944	5,054	5,029
Central administration	90	90	99	101	101
College-wide	77	79	77	89	83
New Jersey Medical School	277	282	265	307	292
Rutgers Medical School, Piscataway	259	279	272	244	242
Rutgers Medical School, South Jersey	8	8	8	8	8
School of Osteopathic Medicine	8	14	23	31	29
Graduate School of Biomedical Sciences	2	3	3	3	3
New Jersey Dental School	129	130	129	128	127
School of Allied Health Professions	10	14	16	16	16
College Hospital	2,022	2,087	2,426	2,446	2,446
Raritan Valley Hospital	510	531	470	421	421
Newark Community Mental Health Center	138	138	138	138	138
Rutgers Community Mental Health Center	273	273	281	287	288
College physical plant	702	692	694	792	792
Mental Health Center physcial plant	43	43	43	43	43
Total Positions	5,112	5,275	5,545	5,763	5,735
Central Administration	90	90	99	101	101
College-wide	80	83	80	92	86
New Jersey Medical School	498	508	474	550	536

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33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Rutgers Medical School, Piscataway	447	483	468	471	469
Rutgers Medical School, South Jersey	28	28	19	31	29
School of Osteopathic Medicine	18	38	63	98	96
Graduate School of Biomedical Sciences	3	4	4	4	4
New Jersey Dental School	229	230	224	224	224
College Hospital	2,022	2,086	2,426	2,446	2,446
Raritan Valley Hospital	510	532	471	421	420
Newark Community Mental Health Center	138	138	138	138	138
Rutgers Community Mental Health Center	273	273	281	287	287
College physical plant	702	692	694	792	792
Mental Health Center physical plant	43	43	43	43	43
School of Allied Health Professions	31	47	61	65	64

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				
					Central Administration			
$700,000	.....	—$355,179	$344,821	$344,821	33120. Sponsored Research	$450,000	$150,000	$150,000
1,565,232	$81,000	281,759	1,927,991	1,927,991	33970. Institutional Support	2,026,722	2,238,295	2,063,352
$2,265,232	$81,000	— $73,420	$2,272,812	$2,272,812	*Total, All Operations*	$2,476,722	$2,388,295	$2,213,352
					Less:			
$700,000	.....	*—$355,179*	*$344,821*	*$344,821*	*Special services income*	*$450,000*	*$150,000*	*$150,000*
$1,565,232	$81,000	$281,759	$1,927,991	$1,927,991	*Sub-Total Appropriation*	$2,026,722	$2,238,295	$2,063,352
					College-wide Programs			
$582,805	$20,000	— $23,023	$579,782	$579,782	33110. Instruction	$846,674	$1,165,225	$1,156,863
157,746	.....	16,858	174,604	174,604	33960. Student Services	164,900	359,020	356,444
2,008,020	333,000	147,704	2,488,724	2,067,545	33970. Institutional Support	2,760,410	3,039,600	3,017,786
$2,748,571	$353,000	$141,539	$3,243,110	$2,821,931	*Total All Operations*	$3,771,984	$4,563,845	$4,531,093
					Less:			
.....	.....	*$42,891*	*$42,891*	*$42,891*	*Special services income*	.....	.....	.....
$257,000	.....	.....	*257,000*	*257,000*	*General services income*	*$354,000*	*$339,683*	*$339,683*
$2,491,571	$353,000	$98,648	$2,943,219	$2,522,040	*Sub-Total Appropriation*	$3,417,984	$4,224,162	$4,191,410
					Physical Plant			
.....	.....	$5,082,135	$5,082,135	$5,082,135	New Jersey Medical School	$5,507,306	$6,762,130	$5,865,693
.....	.....	1,652,735	1,652,735	1,652,735	Rutgers Medical School	1,598,217	1,792,207	1,553,844
.....	.....	1,121,997	1,121,997	1,121,997	New Jersey Dental School	1,200,350	1,312,893	1,138,278
.....	.....	.....	.....	.....	School of Allied Health Professions	138,929	143,310	124,250
.....	.....	3,786,167	3,786,167	3,786,167	Martland/College Hospital	5,822,755	7,540,457	7,540,457
.....	.....	843,564	843,564	843,564	Raritan Valley Hospital	888,833	938,870	938,870
.....	.....	$12,486,598	$12,486,598	$12,486,598	*Sub-Total Appropriation*	$15,156,390	$18,489,867	$17,161,392
					New Jersey Medical School, Newark			
$9,620,573	$399,689	— $530,140	$9,490,122	$9,490,122	33110. Instruction	$9,344,050	$11,821,052	$10,987,562
9,475,000	.....	— 1,980,982	7,494,018	7,494,018	33120. Organized Research	7,000,000	7,986,560	7,986,560
244,005	.....	181,627	425,632	425,632	33240. Auxiliary Services	253,065	445,873	445,873
433,457	5,000	37,212	475,669	475,669	33950. Academic Support	475,278	554,019	514,956
126,647	2,000	25,839	154,486	154,486	33960. Student Services	136,030	105,562	98,119
6,799,837	612,000	— 4,333,652	3,078,185	2,304,318	33970. Institutional Support	2,260,327	2,406,004	2,236,359
$26,699,519	$1,018,689	—$6,600,096	$21,118,112	$20,344,245	*Total All Operations*	$19,468,750	$22,319,070	$22,269,429
					Less:			
$3,133,000	.....	*— $395,606*	*$2,737,394*	*$2,737,394*	*General services income*	*$2,752,863*	*$2,431,240*	*$4,008,180*
9,475,000	.....	*— 1,980,982*	*7,494,018*	*7,494,018*	*Special services income*	*7,000,000*	*7,986,560*	*7,986,560*
255,000	.....	*170,632*	*425,632*	*425,632*	*Auxiliary services income*	*261,818*	*445,873*	*445,873*
$13,836,519	$1,018,689	—$4,394,140	$10,461,068	$9,687,201	*Sub-Total Appropriation*	$9,454,069	$11,455,397	$9,828,816

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33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Rutgers Medical School, Piscataway			
$8,842,989	$680,712	$74,356	$9,598,057	$9,234,878	33110. Instruction	$10,325,698	$11,530,622	$10,838,785
2,785,304	.....	1,421,434	4,206,738	4,206,738	33120. Organized Research	5,604,498	4,924,761	4,924,761
117,000	.....	26,892	143,892	143,892	33240. Auxiliary Service	126,729	133,953	133,953
134,820	.....	47,552	182,372	182,372	33950. Academic Support	155,775	165,524	155,593
282,626	.....	18,698	301,324	301,324	33960. Student Services	323,603	291,481	273,992
3,189,495	.....	— 1,329,336	1,860,159	1,860,159	33970. Institutional Support	1,991,206	2,158,132	1,981,130
$15,352,234	$680,712	$259,596	$16,292,542	$15,929,363	*Total All Operations*	$18,527,509	$19,204,473	$18,308,214
					Less:			
$2,654,780	.....	— *$621,288*	*$2,033,492*	*$2,033,492*	*General services income*	*$2,206,800*	*$2,472,400*	*$2,860,750*
2,785,304	.....	*1,421,434*	*4,206,738*	*4,206,738*	*Special services income*	*5,536,455*	*4,924,761*	*4,924,761*
117,000	.....	*26,892*	*143,892*	*143,892*	*Auxiliary services income*	*125,190*	*133,953*	*133,953*
$9,795,150	$680,712	— $567,442	$9,908,420	$9,545,241	*Sub-Total Appropriation*	$10,659,064	$11,673,359	$10,388,750
					Rutgers Medical School, South Jersey			
$264,275	.....	— $264,275	.....	.....	33110. Instruction	$432,668	$1,210,511	$1,042,865
208,962	.....	— 208,962	.....	.....	33120. Organized Research	.....	.....	.....
141,387	.....	17,414	$158,801	$115,842	33970. Institutional Support	115,167	201,239	172,153
$614,624	.....	— $455,823	$158,801	$115,842	*Total All Operations*	$547,835	$1,411,750	$1,215,018
					Less:			
$160,000	.....	— *$160,000*	.....	.....	*General services income*	*$187,900*	*$105,900*	*$127,800*
$454,624	.....	— $295,823	$158,801	$115,842	*Sub-Total Appropriation*	$359,935	$1,305,850	$1,087,218
					New Jersey School of Osteopathic Medicine			
$360,478	$112,204	$108,389	$581,071	$563,508	33110. Instruction	$928,508	$2,565,844	$2,444,536
.....	.....	.....	.....	.....	33120. Organized Research	.....	315,000	315,000
.....	.....	.....	.....	4,500	33950. Academic Support	22,148	31,386	26,633
277,943	.....	— 203,220	74,723	74,343	33960. Student Services	98,072	92,735	78,690
193,434	.....	139,282	332,716	346,159	33970. Institutional Support	493,156	619,707	525,851
$831,855	$112,204	$44,451	$988,510	$988,510	*Total All Operations*	$1,541,884	$3,624,672	$3,390,710
					Less:			
.....	.....	.....	.....	.....	*Special services income*	.....	*$315,000*	*$315,000*
$315,000	.....	*$5,204*	*$320,204*	*$320,204*	*General services income*	*$450,000*	*646,936*	*734,936*
$516,855	$112,204	$39,247	$668,306	$668,306	*Sub-Total Appropriation*	$1,091,884	$2,662,736	$2,340,774
					New Jersey Dental School, Newark			
$5,083,515	$138,644	$363,315	$5,585,474	$5,464,425	33110. Instruction	$5,630,299	$5,768,605	$5,496,862
550,000	.....	— 163,506	386,494	386,494	33120. Organized Research	600,000	264,871	264,871
103,849	.....	5,015	108,864	108,864	33950. Academic Support	110,954	122,228	116,470
.....	.....	20,000	20,000	20,000	33960. Student Services	21,134	21,400	20,392
1,132,523	5,000	— 1,122,408	15,115	15,115	33970. Institutional Support	.....	.....	.....
$6,869,887	$143,644	— $897,584	$6,115,947	$5,994,898	*Total All Operations*	$6,362,387	$6,177,104	$5,898,595
					Less:			
$1,562,000	.....	— *$48,000*	*$1,514,000*	*$1,514,000*	*General services income*	*$1,560,664*	*$1,497,969*	*$1,773,339*
550,000	.....	— *163,506*	*386,494*	*386,494*	*Special services income*	*600,000*	*264,871*	*264,871*
$4,757,887	$143,644	— $686,078	$4,215,453	$4,094,404	*Sub-Total Appropriation*	$4,201,723	$4,414,264	$3,860,385
					Graduate School of Bio-Medical Sciences			
$319,673	.....	$116	$319,789	$319,789	33110. Instruction	$529,572	$550,627	$543,241
.....	.....	14,933	14,933	14,933	33120. Organized Research	.....	20,000	20,000
.....	.....	.....	.....	.....	33960. Student Services	37,754	44,000	43,410
$319,673	.....	$15,049	$334,722	$334,722	*Total All Operations*	$567,326	$614,627	$606,651
					Less:			
$88,704	.....	— *$18,392*	*$70,312*	*$70,312*	*General services income*	*$98,480*	*$101,040*	*$138,880*
.....	.....	*14,933*	*14,933*	*14,933*	*Special services income*	.....	*20,000*	*20,000*
$230,969	.....	$18,508	$249,477	$249,477	*Sub-Total Appropriation*	$468,846	$493,587	$447,771

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573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					School of Allied Health Professions			
$528,965	$100,043	$57,021	$686,029	$632,491	33110. Instruction	$1,177,644	$1,220,301	$1,161,528
.....	.....	580,281	580,281	580,281	33120. Special Service	.....	.....	.....
.....	.....	.....	.....	.....	33970. Institutional Support	.....	97,232	97,232
$528,965	$100,043	$637,302	$1,266,310	$1,212,772	*Total All Operations*	$1,177,644	$1,317,533	$1,258,760
					Less:			
$48,960	.....	.....	*$48,960*	*$48,960*	*General services income*	*$123,089*	*$140,191*	*$140,191*
45,000	.....	*$535,281*	*580,281*	*580,281*	*Special services income*	.....	*97,232*	*97,232*
$435,005	$100,043	$102,021	$637,069	$583,531	*Sub-Total Appropriation*	$1,054,555	$1,080,110	$1,021,337
					Martland/College Hospital			
					33130. Extension and Public Services:			
$10,590,347	$1,830,191	— $983,985	$11,436,553	$11,436,553	Nursing service	$13,279,325	$15,994,307	$15,345,033
1,616,312	546,030	197,559	2,359,901	2,359,901	Outpatient service	3,665,826	4,016,573	3,853,524
12,932,754	2,964,163	— 1,768,208	14,128,709	14,128,709	Other professional service	17,258,033	19,459,828	18,669,874
.....	.....	.....	2,152,519	2,152,519	Fiscal service	2,429,290	2,647,405	2,539,930
6,183,119	1,014,056	— 2,675,355	2,369,301	2,369,301	General service	2,959,109	3,134,312	3,007,077
.....	.....	1,404,357	1,404,357	1,404,357	Special service	1,607,000	1,060,000	1,060,000
.....	.....	.....	.....	.....	Equipment	.....	200,000	200,000
5,497,451	780,042	1,481,914	7,759,407	3,556,054	Administration	3,699,858	3,966,175	3,797,053
$36,819,983	$7,134,482	—$2,343,718	$41,610,747	$37,407,394	*Total All Operations*	$44,898,441	$50,478,600	$48,472,491
					Less:			
$26,221,700	.....	*$657,588*	*$26,879,288*	*$26,879,288*	*Hospital services income*	*$32,473,000*	*$38,074,500*	*$37,239,701*
.....	.....	*1,404,357*	*1,404,357*	*1,404,357*	*Special services income*	*1,607,000*	*1,060,000*	*1,060,000*
.....	.....	*229,145*	*229,145*	*229,145*	*Miscellaneous income*	.....	.....	.....
$10,598,283	$7,134,482	—$4,634,808	$13,097,957	$8,894,604	*Sub-Total Appropriation*	$10,818,441	$11,344,100	$10,172,790
					Raritan Valley Hospital			
					33130. Extension and Public Service			
$837,522	.....	$41,232	$878,754	$878,754	Outpatient-ambulatory service	$930,429	$925,868	$896,471
2,540,139	.....	113,802	2,653,941	2,613,603	Nursing service	2,521,829	2,133,413	2,065,675
.....	.....	.....	.....	.....	Skilled nursing unit	.....	162,298	157,145
3,995,945	.....	— 152,124	3,843,821	3,766,702	Other professional services	4,010,332	3,779,777	3,659,765
.....	.....	.....	.....	.....	Fiscal service	459,465	452,024	437,672
2,126,613	.....	— 733,599	1,393,014	1,393,014	General services	1,370,823	1,345,551	1,302,828
1,391,518	.....	— 67,730	1,323,788	1,323,788	Administration	974,941	990,084	958,646
$10,891,737	.....	— $798,419	$10,093,318	$9,975,861	*Total All Operations*	$10,267,819	$9,789,015	$9,478,202
					Less:			
$9,958,497	.....	— *$747,946*	*$9,210,551*	*$9,210,551*	*Hospital services income*	*$9,393,356*	*$9,331,720*	*$9,331,720*
$933,240	.....	— $50,473	$882,767	$765,310	*Sub-Total Appropriation*	$874,463	$457,295	$146,482
					Rutgers Community Mental Health Center			
					33130. Extension and Public Service			
$1,185,610	.....	.....	$1,185,610	$1,185,610	Inpatient services	$1,294,250	$1,603,030	$1,603,030
2,234,420	.....	— $153	2,234,267	2,234,267	Outpatient services	2,324,045	2,439,577	2,439,577
866,408	.....	.....	866,408	866,408	General services	454,618	264,861	264,861
273,602	.....	.....	273,602	273,602	Administration	551,105	665,200	665,200
$4,560,040	.....	— $153	$4,559,887	$4,559,887	*Total All Operations*	$4,624,018	$4,972,668	$4,972,668
					Less:			
$970,155	.....	*$266,683*	*$1,236,838*	*$1,236,838*	*Patient service income*	*$955,200*	*$1,206,000*	*$1,206,000*
427,645	.....	*75,748*	*503,393*	*503,393*	*Federal staffing grant*	*427,645*	*353,914*	*353,914*
3,162,240	.....	— *342,584*	*2,819,656*	*2,819,656*	*Department of Human Services*	*3,241,173*	*3,412,754*	*3,412,754*
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	.....	.....
					Newark Community Mental Health Center			
					33130. Extension and Public Service			
$513,193	.....	$321,239	$834,432	$834,432	Inpatient services	$573,490	$574,066	$574,066
279,924	.....	.....	279,924	279,924	Outpatient services	1,104,845	1,108,452	1,108,452

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$793,117	.....	.....	$793,117	$793,117	General service	$18,820	$20,137	$20,137
746,463	.....	— $280,648	465,815	465,815	Administration	499,086	508,707	508,707
$2,332,697	.....	$40,591	$2,373,288	$2,373,288	*Total All Operations*	$2,196,241	$2,211,362	$2,211,362
					Less:			
$52,780	.....	*$132,299*	*$185,079*	*$185,079*	*Patient service income*	*$289,061*	*$402,358*	*$402,358*
1,312,237	.....	*90,453*	*1,402,690*	*1,402,690*	*Federal staffing grant*	*477,200*	.....	.....
967,680	.....	— *182,161*	*785,519*	*785,519*	*Department of Human Services*	*1,429,980*	*1,809,004*	*1,809,004*
.....	.....	.....	.....	.....	*Sub-Total Appropriation*	.....	.....	.....
$45,615,335	$9,623,774	$2,398,017	$57,637,126	$51,540,545	*Sub-Total Appropriation—College of Medicine and Dentistry of New Jersey*	$59,584,076	$69,839,022	$62,710,477
.....	.....	.....	.....	.....	Balance Carried Forward	$267,593	.....	.....
$45,615,335	**$9,623,774**	**$2,398,017**	**$57,637,126**	**$51,540,545**	**Total Appropriation—College of Medicine and Dentistry of New Jersey**	**$59,316,483**	**$69,839,022**	**$62,710,477**
					Distribution by Object			
					Personal Services—			
$64,270,942	$2,083,599	$3,645,000	$69,999,541	$69,739,107	Salaries and wages	$79,758,377	$85,959,636	$81,803,180
.....	.....	.....	.....	.....	New positions	.....	5,194,145	4,380,759
$64,270,942	$2,083,599	$3,645,000	$69,999,541	$69,739,107	*Total Personal Services*	[1]$79,758,377	$91,153,781	$86,183,939
$15,171,693	.....	— $652,442	$14,519,251	$14,519,251	Materials and Supplies	$17,025,839	$20,294,617	$19,173,669
$7,562,789	$7,240,175	—$2,223,416	$12,579,548	$6,752,548	Services Other Than Personal	$9,607,223	$10,973,347	$10,589,083
					Maintenance of Property—			
$924,225	$115,000	$226,270	$1,265,495	$1,265,495	Recurring	$1,207,091	$1,420,289	$1,409,789
.....	.....	7,338	7,338	7,338	Non-recurring and replacements	.....	.....	.....
$924,225	$115,000	$233,608	$1,272,833	$1,272,833	*Total Maintenance of Property*	$1,207,091	$1,420,289	$1,409,789
					Extraordinary—			
					Central Administration			
$8,000	.....	— $2,395	$5,605	$5,605	Board of Trustees planning fund	$8,000	$8,560	$8,560
					College-wide			
165,850	.....	47,184	213,034	213,034	Student aid	164,900	315,398	315,398
390,520	.....	— 520	390,000	390,000	Research under contract with the Institute of Medical Research, Camden	390,000	418,370	390,000
					New Jersey Medical School			
42,445	.....	10,952	53,397	53,397	Student aid	56,000	5,164	5,164
.....	.....	51,128	51,128	51,128	Worker's Compensation	37,000	39,820	39,820
					New Jersey Dental School			
.....	.....	20,000	20,000	20,000	Student support	20,000	21,400	21,400
					Martland College Hospital			
592,107	.....	185,138	777,245	777,245	Pension and Workers' Compensation	664,407	710,827	710,827
					Rutgers Medical School			
36,750	.....	— 586	36,164	36,164	Student aid	36,000	.....	.....
.....	$85,000	— 27,000	58,000	58,000	Compensation claim	.....	.....	.....
					New Jersey School of Osteopathic Medicine			
.....	.....	.....	.....	.....	Student support	11,000	.....	.....
					Graduate School of Biomedical Sciences			
.....	.....	.....	.....	.....	Student aid	37,400	61,920	61,920
$1,235,672	$85,000	$283,901	$1,604,573	$1,604,573	*Total Extraordinary*	$1,424,707	$1,581,459	$1,553,089
$849,655	$100,000	$12,071	$961,726	$952,579	Additions and Improvements	$160,991	$557,108	$496,088
$90,014,976	$9,623,774	$1,298,722	$100,937,472	$94,840,891	*Sub-Total General Operations*	$109,184,228	$125,980,601	$119,405,657

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$13,555,304	.....	$919,229	$14,474,533	$14,474,533	Special funds expense	$15,193,455	$14,818,424	$14,818,424
372,000	.....	197,524	569,524	569,524	Auxiliary fund expense	387,008	579,826	579,826
4,560,040	.....	517,605	5,077,645	5,077,645	Rutgers Community Mental Health Center	5,066,700	5,428,230	5,428,230
2,332,697	.....	321,239	2,653,936	2,653,936	Newark Community Mental Health Center	2,557,024	2,585,720	2,585,720
$110,835,017	$9,623,774	$3,254,319	$123,713,110	$117,616,529	*Total All Operations*	$132,388,415	$149,392,801	$142,817,857
					Less:			
$8,219,444	.....	*—$1,238,082*	*$6,981,362*	*$6,981,362*	*General service income*	*$7,733,796*	*$8,735,359*	*[2]$10,123,759*
13,555,304	.....	*919,229*	*14,474,533*	*14,474,533*	*Special service income*	*15,193,455*	*14,818,424*	*14,818,424*
372,000	.....	*197,524*	*569,524*	*569,524*	*Auxiliary service income*	*387,008*	*579,826*	*579,826*
36,180,197	.....	*138,787*	*36,318,984*	*36,318,984*	*Hospital service income*	*41,866,356*	*47,406,220*	*46,571,421*
4,560,040	.....	*517,605*	*5,077,645*	*5,077,645*	*Rutgers Community Mental Health Center*	*5,066,700*	*5,428,230*	*5,428,230*
2,332,697	.....	*321,239*	*2,653,936*	*2,653,936*	*Newark Community Mental Health Center*	*2,557,024*	*2,585,720*	*2,585,720*
$65,219,682	.....	*$856,302*	*$66,075,984*	*$66,075,984*	*Total Income Deductions*	*$72,804,339*	*$79,553,779*	*$80,107,380*
.....	.....	.....	.....	.....	*Balance Carried Forward*	*$267,593*	.....	.....
$65,219,682	.....	*$856,302*	*$66,075,984*	*$66,075,984*	*Total Deductions*	*$73,071,932*	*$79,553,779*	*$80,107,380*
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$5,924,127	$984,513	$6,908,640	$3,352,590	Institutional Support	.....	.....	.....
.....	$5,924,127	$984,513	$6,908,640	$3,352,590	*Total Capital Construction*	.....	.....	.....
$45,615,335	$15,547,901	$3,382,530	$64,545,766	$54,893,135	*Grand Total*	$59,316,483	$69,839,022	$62,710,477

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 1979-80 and the subsequent fiscal year in the several component units of the College of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the portion of such excess income arising from participation in the Demonstration project approved under the provisions of Section 115 of Title XIX of the Federal Social Security Act for the City of Newark, all such income in excess of the additional costs resulting from the increased services required to be provided under the terms of the College's provider contract with the New Jersey Health Services Corporation be deposited in the General Fund as unappropriated revenue.

It is further recommended that the College of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

[1] Includes allocation of $5,325,633 for the 1978-79 salary program, for comparison purposes.

[2] Includes anticipated tuition increase of $1,390,000.

33000. HIGHER EDUCATION

574. 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 every year 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 20 acres and is comprised of 14 buildings, including classroom-laboratory buildings, gymnasium, student center, maintenance building and administration building.

Outlined below are the major Institute goals for fiscal year 1979-80, and the objectives associated with these goals.

A. To implement an aggressive system of Academic Development and Program Improvement.

1. To initiate a policy of program review to cover one-fourth of the academic programs each year.
2. To continue laboratory modernization.
3. To implement the next phase of the Computer/Nodal program.
4. To introduce additional career-oriented programs within Architecture, Civil Engineering, and Chemistry.
5. To complete the next step in the development of the Mechanical Engineering Building (200 Central).
6. To continue the program of faculty development.
7. To continue the program of Separately Budgeted Research.
8. To initiate library computerization in accordance with the DHE Plan.

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B. To expand the efforts to meet the needs of a growing and changing student population.

1. To implement a program for student retention.
2. To evaluate the impact of the first student housing.
3. To review the Student Services area.
4. To improve the financial aid operations.
5. To expand the admissions program to include greater emphasis on the statewide mission of the Institute.

C. To protect the capital investments in the physical plant.

1. To continue the program of reducing the number of deferred maintenance projects.
2. To review the system for preventative maintenance.
3. To establish an energy management program.

D. To improve the management and support capabilities of the Institute.

1. To implement the next step in the data base system.
2. To establish a records retention and protection program.
3. To review the institutional policy and procedures manual.

10. INSTRUCTION

OBJECTIVES

1. To provide baccalaureate degree programs in architecture, engineering and technology related specialties which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for professional engineers, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

PROGRAM DESCRIPTION

The Institute offers day and evening courses leading to the following degrees:

1. Bachelor of Architecture; Bachelor of Science in chemical, civil, electrical, industrial and mechanical engineering; computer science; engineering science; industrial administration; man and technology; and engineering technology with options in construction and contracting, electrical systems, environment, manufacturing and mechanical systems.
2. Masters of Science programs in applied mathematics and applied science (high school teachers), chemical, civil, electrical, environmental, industrial, management, mechanical engineering science; computer science; and interdisciplinary programs in engineering related fileds.
3. Engineer in chemical, civil, electrical and mechanical engineering.
4. Doctor of Engineering Science in chemical, civil, electrical and mechanical engineering.

It also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing education for practicing professional personnel.

Faculty responsibilities, in addition to direct instruction and academic program development, include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the Institute and activities related to community and professional services.

20. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to sponsors and State agencies the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.

PROGRAM DESCRIPTION

Various projects and activities are carried out, which serve to 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 local business and educational community.

Costs are funded entirely by the sponsor or grantor, except for some matching requirements which frequently consist of in-kind contributions of staff time and indirect services or the use of facilities and equipment.

30. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

To extend the use of facilities in non-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences and seminars are held for this purpose and to satisfy the educational needs of business and industry throughout the State.

40. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the instructional program.

PROGRAM DESCRIPTION

The Institute operates a bookstore and cafeteria on a self-supporting non-profit basis.

50. 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 computerized technology.
5. To provide computer and programming capability appropriate to the research, scientific and technological activities of the Institute.

PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service

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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 in-house UNIVAC 70/3 and a terminal providing a tie to the Educational Computer Network at New Brunswick.

60. STUDENT SERVICES

OBJECTIVES

1. To provide financial assistance to students on the basis of demonstrated need.
2. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the Institute and the community at large.
3. To provide facilitating services to Institute administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds are from State appropriations, Federal grants and contributions from private sources.

The services are provided by the Office of the Dean of Students, Counseling Center, Office of Admissions and Records, Placement Office, Engineering Opportunity Program and the Student Center. Included are admissions processing, student and class services, housing assistance, student activities, financial aid programs, health services and placement services.

70. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support services to all educational, service and administrative units of the Institute.
3. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
4. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment.
5. To preserve and extend the useful life of the physical assets.

PROGRAM DESCRIPTION

Management of the Institute is provided by the President, who is the executive officer, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

General support services include business services, personnel administration, purchasing and inventory management, communications services, printing and publication service and data processing services.

The program provides for the planning, management and operation of physical plant assets of the Institute, including utilities, buildings and grounds, equipment, operation, maintenance, rehabilitation, improvement, custodial services and campus security.

80. PHYSICAL PLANT OPERATION AND MAINTENANCE

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs.
2. To provide transportation, security 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.

PROGRAM DESCRIPTION

The program provides for the planning, management and operation of physical plant assets of the Institute, including utilities, buildings and grounds, equipment, operation, maintenance, rehabilitation, improvement, custodial services and campus security.

EVALUATION DATA

Instruction	Actual FY 1977 Total	Actual FY 1977 Weighted[a]	Actual FY 1978 Total	Actual FY 1978 Weighted[a]	Revised FY 1979 Total	Revised FY 1979 Weighted[a]	Department Estimate FY 1980 Total	Department Estimate FY 1980 Weighted[a]	Budget Estimate FY 1980 Total	Budget Estimate FY 1980 Weighted[a]
Enrollment Total	7,131	4,159	6,873	4,135	7,296	4,247	7,049	4,206	7,049	4,206
Undergraduate Total	4,585	3,500	4,380	3,502	4,753	3,610	4,738	3,597	4,738	3,597
Full-time	2,891	2,833	2,757	2,818	2,919	2,929	2,925	2,919	2,925	2,919
Part-time	1,083	439	982	449	1,275	491	1,243	478	1,243	478
Division of Technology	611	228	641	235	559	190	570	200	570	200
Graduate Total	973	405	1,023	402	916	382	930	395	930	395
Full-time	97	86	137	54	107	91	104	89	104	89
Part-time	876	319	886	348	809	291	826	306	826	306
Degree programs offered	12		12		12		12		12	
Courses offered	664		675		664		664		664	
Student credit hours produced	108,436		120,506		120,446		125,870		125,870	
Degrees granted										
Bachelors	614		622		620		650		650	
Masters	162		192		160		160		160	
Doctors	6		7		8		7		7	
Ratio: Student/faculty[b]	13.5/1		15.0/1		15.5/1		15.5/1		15.5/1	
Extension and Public Service										
Summer session[c]	1,573	254	1,470	232	1,627	255	1,381	217	1,381	217
Undergraduate	1,408	233	1,382	216	1,530	240	1,225	202	1,225	202
Graduate	165	21	88	16	97	15	156	15	156	15
Direct State support per full-time equated student	$2,650		$3,200		$3,440		$3,728		$3,501	

[a] Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

[b] Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

[c] Included in the calculation of full-time (weighted) students.

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION

574. NEW JERSEY INSTITUTE OF TECHNOLOGY

POSITION DATA

Authorized Positions	564	596	602	613	604

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$8,278,000	.....	$728,687	$9,006,687	$9,006,687	Instruction	10	$9,313,309	$10,119,635	$9,951,427
384,000	.....	— 2,318	381,682	381,682	Sponsored Research and Other Sponsored Programs	20	365,579	412,552	400,000
173,000	.....	40,516	213,516	213,516	Extension and Public Service	30	185,290	220,000	220,000
1,200,000	R $44,523	.....	1,244,523	1,244,523	Auxiliary Services	40	1,200,000	1,250,000	1,250,000
1,686,000	.....	— 137,463	1,548,537	1,548,537	Academic Support	50	2,020,809	1,926,281	1,886,118
1,054,000	.....	129,024	1,183,024	1,183,024	Student Services	60	1,209,060	1,321,467	1,294,029
2,901,000	R 185,195	171,219	3,257,414	3,257,414	Institutional Support	70	3,504,381	3,451,781	3,379,806
2,417,000	.....	— 101,797	2,315,203	2,315,203	Physical Plant	80	2,452,871	2,627,284	2,572,408
$18,093,000	$229,718	$827,868	$19,150,586	$19,150,586	*Total All Operations*		$20,251,299	$21,329,000	$20,953,788
					Less:				
$4,488,000	R*$185,195*	.....	*$4,673,195*	*$4,673,195*	*General services income*		*$4,441,000*	*$4,400,000*	*$4,400,000*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		.....	.....	*444,431*
1,200,000	R *44,523*	.....	*1,244,523*	*1,244,523*	*Auxiliary services income*		*1,200,000*	*1,250,000*	*1,250,000*
$5,688,000	*$229,718*	.....	*$5,917,718*	*$5,917,718*	*Total Income Deductions*		*$5,641,000*	*$5,650,000*	*$6,094,431*
$12,405,000	.....	**$827,868**	**$13,232,868**	**$13,232,868**	**Total Appropriation**		**$14,610,299**	**$15,679,000**	**$14,859,357**
					Distribution by Object				
					Personal Services—				
$10,703,000	.....	$1,358,888	$12,061,888	$12,061,888	Salaries and wages		$12,315,999	$12,581,516	$12,473,954
157,600	.....	72,531	230,131	230,131	Student aides		190,000	236,070	200,000
.....	.....	.....	.....	.....	New positions		65,124	159,464	*29,622*
$10,860,600	.....	$1,431,419	$12,292,019	$12,292,019	*Total Personal Services*		[1]$12,571,123	$12,977,050	$12,703,576
$1,679,200	.....	—$181,987	$1,497,213	$1,497,213	Materials and Supplies		$1,556,000	$1,645,023	$1,645,023
$1,687,200	.....	—$220,316	$1,466,884	$1,466,884	Services Other Than Personal		$1,816,976	$1,724,603	$1,724,603
					Maintenance of Property—				
$168,200	.....	$52,853	$221,053	$221,053	Recurring		$202,200	$212,792	$212,792
297,500	.....	158,776	456,276	456,276	Non-recurring and replacements		208,200	219,494	219,494
$465,700	.....	$211,629	$677,329	$677,329	*Total Maintenance of Property*		$410,400	$432,286	$432,286
					Extraordinary—				
$105,600	.....	— $14,236	$91,364	$91,364	Academic development	10	$270,300	$535,000	$433,300
277,000	.....	.....	277,000	277,000	Research	20	277,000	300,000	300,000
.....	.....	.....	.....	.....	Computers	50	.....	200,000	200,000
130,000	.....	— 25,468	104,532	104,532	Scholarships, grants, fellowships	60	130,000	130,000	130,000
.....	.....	28,000	28,000	28,000	Board of Governors	70	20,000	20,000	20,000
619,000	.....	125,404	744,404	744,404	Fringe benefits	70	850,000	925,425	925,425
441,000	.....	6,248	447,248	447,248	Retirement allowances	70	390,000	424,575	424,575
27,000	.....	— 27,000	.....	.....	Mortgage interest and amortization	70	33,000	.....	.....
.....	R$185,195	— 185,195	.....	.....	Control	70	.....	.....	.....
$1,599,600	$185,195	— $92,247	$1,692,548	$1,692,548	*Total Extraordinary*		$1,970,300	$2,535,000	$2,433,300
$600,700	.....	—$320,630	$280,070	$280,070	Additions and Improvements		$726,500	$765,038	$765,000
$16,893,000	$185,195	$827,868	$17,906,063	$17,906,063	*Sub-Total General Operations*		$19,051,299	$20,079,000	$19,703,788
$1,200,000	$44,523	.....	$1,244,523	$1,244,523	*Auxiliary Fund Expenses*		$1,200,000	$1,250,000	$1,250,000
$18,093,000	$229,718	$827,868	$19,150,586	$19,150,586	*Total All Operations*		$20,251,299	$21,329,000	$20,953,788
					Less:				
$4,488,000	R*$185,195*	.....	*$4,673,195*	*$4,673,195*	*General services income*		*$4,441,000*	*$4,400,000*	*$4,400,000*
.....	.....	.....	.....	.....	*Receipts from tuition increase*		.....	.....	*444,431*
1,200,000	R *44,523*	.....	*1,244,523*	*1,244,523*	*Auxiliary services income*		*1,200,000*	*1,250,000*	*1,250,000*
$5,688,000	*$229,718*	.....	*$5,917,718*	*$5,917,718*	*Total Income Deductions*		*$5,641,000*	*$5,650,000*	*$6,094,431*

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It is recommended that actual full-time and part-time enrollments, exclusive of enrollment in extension and public service programs, not exceed 4,206 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed this level, the amount hereinabove for New Jersey Institute of Technology shall be reduced by a sum equal to the tuition and fees collected by the Institute in excess of two percent above the tuition and fees collected from 4,206 FTE students, any such adjustment to occur in the last quarter of the fiscal year.

It is further recommended that the amount hereinabove be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from physical plant 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.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that, notwithstanding the provision of NJSA 52:34-6, the amounts hereinabove for the Department of Higher Education be expended for the purchase of contract services from the New Jersey Education Computing Network (NJECN) as if it were a State government agency (NJSA 52:34-10a).

It is further recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computing Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

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

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DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Mental Retardation			
$15,554,372	$380,582	$1,561,459	$17,496,413	$17,190,796	Vineland State School	$18,185,539	$19,175,762	$18,190,253
7,956,952	261,324	693,225	8,911,501	8,597,567	North Jersey Training School at Totowa	9,358,679	10,384,644	9,392,980
9,048,288	360,476	623,153	10,031,917	9,692,886	Woodbine State School	10,496,082	10,973,554	10,550,398
8,136,567	222,011	600,592	8,959,170	8,744,278	New Lisbon State School	9,333,842	9,655,373	9,337,053
9,902,716	306,561	1,183,293	11,392,570	11,040,844	Woodbridge State School	11,485,825	12,108,639	11,496,884
10,042,281	242,091	1,904,698	12,189,070	11,872,748	Hunterdon State School	12,630,087	13,331,696	12,674,777
4,532,640	237,612	295,791	5,066,043	4,907,362	Edward R. Johnstone Training and Research Center	5,022,770	5,171,709	4,973,072
8,694,972	335,462	770,256	9,800,690	9,733,833	New Jersey Neuropsychiatric Institute	8,992,755	9,509,578	9,173,434
14,615,463	149,758	1,800,555	16,565,776	15,581,032	Division of Mental Retardation	18,712,673	22,473,815	19,428,777
					Mental Health			
20,332,824	661,184	2,938,779	23,932,787	23,500,694	Greystone Park Psychiatric Hospital	24,859,577	25,850,741	24,769,717
18,710,308	600,039	2,751,638	22,061,985	21,704,877	Trenton Psychiatric Hospital	22,023,065	25,906,228	23,739,875
14,859,010	134,139	1,574,469	16,567,618	16,505,300	Marlboro Psychiatric Hospital	17,171,476	18,868,224	18,135,182
13,731,686	156,235	2,098,616	15,986,537	15,838,765	Ancora Psychiatric Hospital	17,424,260	18,544,738	17,831,918
1,183,733	153,832	132,752	1,470,317	1,335,249	Arthur Brisbane Child Treatment Center	1,318,051	1,537,813	1,406,648
2,400,000	62,176	198,819	2,660,995	2,621,987	Glen Gardner Center for Geriatrics	2,610,019	3,156,261	2,976,796
13,108,074	40,722	— 1,053,516	12,095,280	11,406,193	Division of Mental Health and Hospitals	14,231,689	21,632,391	17,595,456
					Other Agencies			
3,405,872	211,055	80,947	3,697,874	3,457,162	Commission for the Blind and Visually Impaired	3,783,321	4,260,477	3,803,161
4,777,123	891,104	83,160	5,751,387	4,974,114	Division of Public Welfare	5,816,666	6,194,200	5,845,677
18,963,575	266,575	1,613,525	20,843,675	20,668,975	Division of Youth and Family Services	27,323,824	35,683,763	29,637,593
661,462	1,033	31,414	693,909	678,588	Division of Veterans' Services	708,007	733,525	699,252
2,123,256	97,482	1,274,129	3,494,867	3,381,669	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	3,602,192	4,225,454	3,817,067
2,822,995	201,603	902,076	3,926,674	3,821,567	New Jersey Memorial Home for Disabled Soldiers at Vineland	4,178,832	4,584,623	4,250,543
290,645,951	6,601,245	4,168,142	301,415,338	292,492,743	Division of Medical Assistance and Health Services	328,972,886	355,444,689	353,008,245
					Department Management and General Support			
4,075,764	140,091	213,697	4,429,552	4,352,793	Department Management and General Support	4,061,470	5,074,709	4,703,586
$500,285,884	$12,714,392	$26,441,669	$539,441,945	$524,102,022	**Total Appropriation, Department of Human Services**	$582,303,587	$644,482,606	$617,438,344

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700. DEPARTMENT OF HUMAN SERVICES

760. DIVISION OF MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

The Division of Mental Retardation (RS 30:4-23, RS 30:4-24, C30:4-24.1, C30:4-25.1-25.8, C30:4-165.1 et seq., C30:4-177.20 et seq.) carries out the State's responsibilities for classification, admission and provision of residential functional and nonresidential services, for the humane care and treatment of mentally retarded individuals and for research and scientific study of the causes, prevention and control of mental retardation.

Beginning in fiscal year 1977-78 seven State schools entered financial partnership with the Federal government by total or partial conversion to Intermediate Care Facilities for the Mentally Retarded (ICF-MR), through Title XIX of the Social Security Act. Federal financial participation in the care of residents is being used to upgrade both the physical plant and programmatic standards at these schools. Considerable renovation will take place over the next several years to meet ICF-MR requirements for the residential environment. The renovation schedule entails total ICF-MR conversion of New Lisbon State School, Woodbine State School, Hunterdon State School, and Woodbridge State School and partial conversion of the Neuro Psychiatric Institute, Vineland State School and the North Jersey Training School at Totowa. The ICF-MR program is one component in the Division's long-range plan to provide improved institutional services for a reduced population while serving a larger share of its clientele in alternative residential facilities in the community.

At the beginning of the proposed budget for each institution a brief description of the facilities, management and operation is included to indicate those characteristics which are unique to that institution. Description of the non-institutional components of the Mental Retardation program category are shown at the beginning of the budget for those program subcategories.

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 DESCRIPTION

Residential functional services are provided under C30:4-165.2 through the operation of eight State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities.

Program Elements

10. Resident 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 included are psychological evaluation, recreation and family contact.
30. 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.
40. 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.
90. Institutional Administration and Support Services—Institutional Administration includes management services, which assure orderly operation of the institution, general management, purchasing, accounting, budgeting, personnel, payroll, clerical services and related activities.

    Support Services includes laundry, buildings and grounds maintenance, utility operations, food service and other related activities.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Vineland State School (C30:4-165.1 et seq.) provides services for all levels of mentally retarded females over five years of age. The institution has a unique feature in that 60% of the rated capacity of 1,744 beds is located at the East Campus on Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	1,792	1,792	1,850	1,744	1,744
Rated capacity	1,854	1,879	1,879	1,744	1,744
Hospital bed capacity[a]	125	150	150	185	185
Hospital average daily census	80	74	90	108	108
Residents (ages 5-20) in education programs	.....	267	269	269	269
Food consumed (daily per resident)	$1.50	$1.68	$1.65	$1.89	$1.85[b]
Ratio: Budgeted positions/population	1/1.4	1/1.3	1/1.4	1/1.3	1/1.3
Ratio: Total positions/population	1/1.3	1/1.3	1/1.1	1/1.0	1/1.0
Annual per capita	$8,632	$9,593	$9,830	$10,995	$10,430
Daily per capita	$23.65	$26.28	$26.93	$30.04	$28.50

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**1,310**	**1,350**	**1,350**	**1,350**	**1,350**
Resident Care and Habilitation	822	860	858	849	849
Health Services	191	190	186	186	186
Education and Training	22	22	22	27	27
Institutional Administration and Support Services	275	278	284	288	288
Authorized Positions	28	29	390	464	464
Total Positions	1,338	1,379	1,740	1,814	1,814

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$7,521,249	$691	$444,060	$7,966,000	$7,955,355	Resident Care and Habilitation	10	$8,787,554	$8,901,615	$8,795,569
2,340,852	9,901	259,153	2,609,906	2,582,397	Health Services	30	2,682,996	2,849,329	2,703,463
336,480	1,518	239,735	577,733	557,225	Education and Training	40	686,732	749,254	720,683
5,355,791	368,472	618,511	6,342,774	6,095,819	Institutional Administration and Support Services	90	6,028,257	6,675,564	5,970,538
$15,554,372	**$380,582**	**$1,561,459**	**$17,496,413**	**$17,190,796**	**Total Appropriation**		**$18,185,539**	**$19,175,762**	**$18,190,253**
					Distribution by Object				
					Personal Services—				
$12,163,081	.....	$868,009	$13,355,929	$13,348,039	Salaries and wages		$14,508,186	$14,820,673	$14,562,092
324,839	.....	.....	.....	.....	New positions		.....	.....	.....
31,704	.....	.....	31,704	31,704	Food in lieu of cash		31,031	32,891	22,479
$12,519,624	.....	$868,009	$13,387,633	$13,379,743	*Total Personal Services*		[1]$14,539,217	$14,853,564	$14,584,571
$2,544,070	.....	$135,605	$2,679,675	$2,627,690	Materials and Supplies		$2,836,173	$3,052,227	$2,724,247
$320,828	.....	$50,100	$370,928	$331,300	Services Other Than Personal		$366,555	$379,617	$362,086
					Maintenance of Property—				
$73,050	.....	$41,000	$114,050	$113,059	Recurring		$77,827	$82,495	$80,529
45,300	$203,121	—4,700	243,721	176,992	Non-recurring and replacements		61,447	292,125	107,500
$118,350	$203,121	$36,300	$357,771	$290,051	*Total Maintenance of Property*		$139,274	$374,620	$188,029
					Extraordinary—				
.....	.....	$6,000	$6,000	$4,749	Family care	10	.....	.....	.....
.....	.....	215,235	215,235	199,217	Supplemental educational and/or training activities	40	$304,320	$322,579	$304,320
$50,000	.....	97,800	147,800	146,133	Compensation awards	90	.....	.....	.....
.....	.....	1,000	1,000	990	Claims	90	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	27,000	27,000
$50,000	.....	$320,035	$370,035	$351,089	*Total Extraordinary*		$304,320	$349,579	$331,320
$1,500	$177,461	$151,410	$330,371	$210,923	Additions and Improvements		.....	$166,155	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$209,417	$331,108	$540,525	$85,791	Institutional Administration and Support Services	90	.....	.....	.....
.....	$209,417	$331,108	$540,525	$85,791	*Total Capital Construction*		.....	.....	.....
$15,554,372	$589,999	$1,892,567	$18,036,938	$17,276,587	*Total General Fund Sources*		$18,185,539	$19,175,762	$18,190,253
					Federal Funds				
					Resident Care and Habilitation	10			
.....	.....	$128,094	$128,094	$128,094	Foster Grandparents Program —Title VI		$135,200	$136,000	$136,000
.....	.....	256,998	256,998	256,998	Intermediate Care Facilities (Mental Retardation)— Title XIX		[2](5,165,000)	[2](5,165,000)	[2](5,165,000)
.....	$7,557	.....	7,557	.....	Other		.....	.....	.....
					Health Services	30			
.....	.....	11,985	11,985	11,985	Intermediate Care Facilities (Mental Retardation)— Title XIX		.....	.....	.....
					Education and Training	40			
.....	.....	217,037	217,037	217,037	Elementary and Secondary Education—Title I		263,200	263,200	263,200
					Institutional Administration and Support Services	90			
.....	.....	36,312	36,312	36,312	Intermediate Care Facilities (Mental Retardation)— Title XIX		.....	.....	.....
.....	38,083 [R]2,308,941	.....	2,347,024	2,267,127	Other		.....	.....	.....
.....	$2,354,581	$650,426	$3,005,007	$2,917,553	*Total Federal Funds*		$398,400	$399,200	$399,200

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
762. VINELAND STATE SCHOOL

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	.....	$5,078	$5,078	$5,078	Resident Care and Habilitation .. CETA—Title VI	10	.....	.....	.....
.....	.....	66	66	66	Health Services ..... CETA—Title VI	30	.....	.....	.....
.....	.....	1,189	1,189	1,189	Institutional Administration and Support Services ..... CETA—Title VI	90	$6,300	$6,300	$6,300
.....	.....	$6,333	$6,333	$6,333	*Total All Other Funds*		$6,300	$6,300	$6,300
$15,554,372	$2,944,580	$2,549,326	$21,048,278	$20,200,473	*Grand Total*		$18,590,239	$19,581,262	$18,595,753

[1] Includes allocation of $732,734 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
763. 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 over five years of age 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 elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	960	937	980	964	964
Rated capacity	1,071	1,071	1,071	1,041	1,041
Hospital bed capacity[a]	136	136	136	130	130
Hospital average daily census	124	124	124	98	98
Residents (ages 5-20) in education programs	.....	347	336	319	319
Food consumed (daily per resident)	$1.61	$1.88	$1.65	$1.85	$1.85[b]
Ratio: Budgeted positions/population	1/1.5	1/1.4	1/1.4	1/1.4	1/1.4
Ratio: Total positions/population	1/1.4	1/1.3	1/1.2	1/1.1	1/1.1
Annual per capita	$7,741	$9,176	$9,550	$10,772	$9,744
Daily per capita	$21.21	$25.14	$26.16	$29.43	$26.62

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	654	683	683	683	683
Resident Care and Habilitation	360	388	387	384	384
Health Services	114	115	115	115	115
Education and Training	17	17	17	17	17
Institutional Administration and Support Services	163	163	164	167	167
Authorized Positions	25	40	138	164	164
Total Positions	679	723	821	847	847

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$3,413,994	$256	$56,161	$3,470,411	$3,402,279	Resident Care and Habilitation ...	10	$3,988,451	$4,507,591	$3,972,337
1,330,450	13,520	100,449	1,444,419	1,426,185	Health Services	30	1,490,891	1,542,527	1,536,253
250,726	3,432	269,017	523,175	489,204	Education and Training	40	670,544	682,418	654,110
2,961,782	244,116	267,598	3,473,496	3,279,899	Institutional Administration and Support Services	90	3,208,793	3,652,108	3,230,280
$7,956,952	$261,324	$693,225	$8,911,501	$8,597,567	**Total Appropriation**		$9,358,679	$10,384,644	$9,392,980

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$6,044,759	.....	$307,030	$6,631,483	$6,555,599	Salaries and wages		$7,322,589	$7,393,402	$7,341,630
279,694	.....	.....	.....	.....	New positions		.....	.....	.....
10,852	.....	.....	10,852	10,852	Food in lieu of cash		13,121	14,684	14,092
$6,335,305	.....	$307,030	$6,642,335	$6,566,451	*Total Personal Services*		[1]$7,335,710	$7,408,086	$7,355,722
$1,226,190	.....	—$36,420	$1,189,770	$1,173,450	Materials and Supplies		$1,338,540	$1,439,853	$1,280,605
$195,757	.....	$72,502	$268,259	$253,099	Services Other Than Personal		$221,981	$231,889	$228,126
					Maintenance of Property—				
$55,900	.....	$20,900	$76,800	$72,553	Recurring		$60,138	$63,742	$63,185
50,200	$173,456	41,000	264,656	153,644	Non-recurring and replacements		38,378	160,110	62,910
$106,100	$173,456	$61,900	$341,456	$226,197	*Total Maintenance of Property*		$98,516	$223,852	$126,095
					Extraordinary—				
.....	.....	.....	.....	.....	Supplemental direct care staff	10	.....	$500,000	.....
.....	.....	$257,863	$257,863	$224,442	Supplemental educational and/or training activities	40	$363,932	385,767	$363,932
$78,600	.....	33,000	111,600	111,600	Compensation awards	90	.....	.....	.....
.....	.....	1,100	1,100	1,058	Claims	90	.....	.....	.....
$78,600	.....	$291,963	$370,563	$337,100	*Total Extraordinary*		$363,932	$885,767	$363,932
$15,000	$87,868	— $3,750	$99,118	$41,270	Additions and Improvements		.....	$195,197	$38,500
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$146,307	—$88,795	$57,512	$19,435	Institutional Administration and Support Services	90	.....	.....	.....
.....	$146,307	—$88,795	$57,512	$19,435	*Total Capital Construction*		.....	.....	.....
$7,956,952	$407,631	$604,430	$8,969,013	$8,617,002	*Total General Fund Sources*		$9,358,679	$10,384,644	$9,392,980
					Federal Funds				
					Resident Care and Habilitation	10			
.....	.....	$34,937	$34,937	$34,937	Intermediate Care Facilities (Mental Retardation)—Title XIX		[2]($592,000)	[2]($592,000)	[2]($592,000)
.....	$1,840	.....	1,840	1,840	Other		.....	.....	.....
					Health Services	30			
.....	.....	23,318	23,318	23,318	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
					Education and Training	40			
.....	.....	172,380	172,380	172,380	Elementary and Secondary Education—Title I		202,000	202,000	202,000
					Institutional Administration and Support Services	90			
.....	.....	15,163	15,163	15,163	Foster Grandparents Program—Title VI		32,000	34,000	34,000
.....	.....	37,692	37,692	37,692	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
.....	72 R133,076	.....	133,148	89,194	Other		.....	.....	.....
.....	$134,988	$283,490	$418,478	$374,524	*Total Federal Funds*		$234,000	$236,000	$236,000
					All Other Funds				
					Resident Care and Habilitation	10			
.....	.....	$49,913	$49,913	$49,913	CETA—Title VI		$83,000	$83,000	$83,000
.....	.....	$49,913	$49,913	$49,913	*Total All Other Funds*		$83,000	$83,000	$83,000
$7,956,952	$542,619	$937,833	$9,437,404	$9,041,439	*Grand Total*		$9,675,679	$10,703,644	9,711,980

[1] Includes allocation of $353,925 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Woodbine State School (C30:4-165.1 et seq.) provides care and training for males five years and over with severe 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 elements are described at the beginning of this subcategory.

OPERATING DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	946	899	980	902	902
Rated capacity	1,000	1,000	1,000	1,000	1,000
Hospital bed capacity[a]	100	100	100	100	100
Hospital average daily census	55	47	75	75	75
Residents (ages 5-20) in education programs	.....	182	171	162	162
Food consumed (daily per resident)	$1.43	$1.66	$1.65	$1.93	$1.85[b]
Ratio: Budgeted positions/population	1/1.2	1/1.1	1/1.2	1/1.1	1/1.1
Ratio: Total positions/population	1/1.2	1/1.1	1/0.8	1/0.6	1/0.6
Annual per capita	$9,204	$10,782	$10,710	$12,166	$11,697
Daily per capita	$25.22	$29.54	$29.34	$33.24	$31.96

[a] Included in rated capacity.
[b] Includes Federal child nutrition supplement funds.

POSITION DATA

Budgeted Positions	**793**	**832**	**832**	**832**	**832**
Resident Care and Habilitation	492	537	533	535	535
Health Services	112	106	104	102	102
Education and Training	14	14	14	14	14
Institutional Administration and Support Services	175	175	181	181	181
Authorized Positions	12	13	422	598	598
Total Positions	805	845	1,254	1,430	1,430

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$4,726,263	$157,833	$154,348	$5,038,444	$4,913,240	Resident Care and Habilitation	10	$5,321,528	$5,623,401	$5,541,966
1,174,379	8,759	4,257	1,187,395	1,151,207	Health Services	30	1,305,447	1,414,025	1,285,113
189,474	.....	194,720	384,194	350,895	Education and Training	40	467,971	487,462	457,863
2,958,172	193,884	269,828	3,421,884	3,277,544	Institutional Administration and Support Services	90	3,401,136	3,448,666	3,265,456
$9,048,288	**$360,476**	**$623,153**	**$10,031,917**	**$9,692,886**	**Total Appropriation**		**$10,496,082**	**$10,973,554**	**$10,550,398**
					Distribution by Object				
					Personal Services—				
$7,170,777	.....	$314,097	$7,848,689	$7,693,718	Salaries and wages		$8,548,479	$8,946,157	$8,716,776
363,815	.....	.....	.....	.....	New positions		.....	.....	.....
23,453	.....	.....	23,453	11,402	Food in lieu of cash		6,929	24,965	24,965
$7,558,045	.....	$314,097	$7,872,142	$7,705,120	*Total Personal Services*		[1]$8,555,408	$8,971,122	$8,741,741
$1,325,310	.....	$33,460	$1,358,770	$1,312,306	Materials and Supplies		$1,469,732	$1,581,789	$1,405,407
$74,333	.....	$19,746	$94,079	$65,968	Services Other Than Personal		$81,361	$80,892	$79,056
					Maintenance of Property—				
$59,200	.....	$18,440	$77,640	$75,385	Recurring		$63,526	$67,333	$67,195
400	$290,133	5,260	295,793	259,580	Non-recurring and replacements		69,056	.....	.....
$59,600	$290,133	$23,700	$373,433	$334,965	*Total Maintenance of Property*		$132,582	$67,333	$67,195
					Extraordinary—				
.....	.....	$179,820	$179,820	$149,509	Supplemental educational and/or training activities	40	$256,999	$272,418	$256,999
$31,000	.....	5,000	36,000	35,843	Compensation awards	90	.....	.....	.....
.....	.....	750	750	469	Claims	90	.....	.....	.....
$31,000	.....	$185,570	$216,570	$185,821	*Total Extraordinary*		$256,999	$272,418	$256,999
.....	$70,343	$46,580	$116,923	$88,706	Additions and Improvements		.....	.....	.....

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$140,396	$10,000	$150,396	$1,657	Institutional Administration and Support Services	90	.....	.....	.....
.....	$140,396	$10,000	$150,396	$1,657	*Total Capital Construction*		.....	.....	.....
$9,048,288	$500,872	$633,153	$10,182,313	$9,694,543	*Total General Fund Sources*		$10,496,082	$10,973,554	$10,550,398
					Federal Funds				
					Resident Care and Habilitation	10			
.....	.....	$9,222	$9,222	$9,222	Foster Grandparents Program—Title VI		$29,250	$29,250	$29,250
.....	.....	196,143	196,143	196,143	Intermediate Care Facilities (Mental Retardation)—Title XIX		[2](7,111,000)	[2](7,111,000)	[2](7,111,000)
					Health Services	30			
.....	.....	4,077	4,077	4,077	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
					Education and Training	40			
.....	.....	70,445	70,445	70,445	Elementary and Secondary Education—Title I		*27,267*	*27,267*	*27,267*
					Institutional Administration and Support Services	90			
.....	.....	63,814	63,814	63,814	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
.....	.....	17,078	17,078	17,078	CETA—Title II		26,000	26,000	26,000
.....	.....	195,282	195,282	195,282	CETA—Title VI		200,000	200,000	200,000
.....	{$7,385 R2,118,327}	.....	2,125,712	2,118,327	Other		.....	.....	.....
.....	$2,125,712	$556,061	$2,681,773	$2,674,388	*Total Federal Funds*		$282,517	$282,517	$282,517
$9,048,288	$2,626,584	$1,189,214	$12,864,086	$12,368,931	*Grand Total*		$10,778,599	$11,256,071	$10,832,915

[1] Includes allocation of $169,843 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

New Lisbon State School (C30:4-165.1 et seq.) provides resident care, training, education and rehabilitation to mentally retarded males, five years and over. A program providing for limited enrollment in community schools is administered. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	1,157	1,171	1,155	1,107	1,107
Rated capacity	1,250	1,250	1,232	1,117	1,117
Hospital bed capacity[a]	50	50	50	50	50
Hospital average daily census	40	30	45	42	42
Residents (ages 5-20) in education programs	.....	159	173	164	164
Food consumed (daily per resident)	$1.43	$1.51	$1.65	$1.85	$1.85[b]
Ratio: Budgeted positions/population	1/1.9	1/1.8	1/1.8	1/1.8	1/1.8
Ratio: Total positions/population	1/1.8	1/1.7	1/1.0	1/0.8	1/0.8
Annual per capita	$6,685	$7,467	$8,081	$8,722	$8,435
Daily per capita	$18.31	$20.46	$22.14	$23.83	$23.05

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	**600**	**637**	**634**	**632**	**632**
Resident Care and Habilitation	404	432	432	421	421
Health Services	43	52	52	52	52
Education and Training	30	30	30	38	38
Institutional Administration and Support Services	123	123	120	121	121
Authorized Positions	59	42	583	714	714
Total Positions	659	679	1,217	1,346	1,346

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$3,999,074	.....	$68,181	$4,067,255	$4,052,165	Resident Care and Habilitation	10	$4,567,750	$4,579,147	$4,451,051
756,032	$29,709	133,437	919,178	894,332	Health Services	30	919,561	973,215	932,232
400,844	6,083	111,569	518,496	511,877	Education and Training	40	570,863	669,238	647,934
2,980,617	186,219	287,405	3,454,241	3,285,904	Institutional Administration and Support Services	90	3,275,668	3,433,773	3,305,836
$8,136,567	**$222,011**	**$600,592**	**$8,959,170**	**$8,744,278**	**Total Appropriation**		**$9,333,842**	**$9,655,373**	**$9,337,053**
					Distribution by Object				
					Personal Services—				
$6,036,949	.....	$311,038	$6,677,936	$6,659,496	Salaries and wages		$7,295,889	$7,492,892	$7,293,981
329,949	.....	.....	.....	.....	New positions		.....	.....	.....
14,799	.....	.....	14,799	14,799	Food in lieu of cash		15,933	16,981	11,370
$6,381,697	.....	$311,038	$6,692,735	$6,674,295	*Total Personal Services*		[1]$7,311,822	$7,509,873	$7,305,351
$1,501,700	.....	$95,500	$1,597,200	$1,549,900	Materials and Supplies		$1,591,073	$1,711,633	$1,618,981
$112,390	.....	$28,750	$141,140	$116,270	Services Other Than Personal		$212,969	$224,864	$211,275
					Maintenance of Property—				
$55,700	.....	$46,800	$102,500	$93,464	Recurring		$58,880	$62,409	$62,300
54,900	$129,245	15,829	199,974	166,115	Non-recurring and replacements		34,952	.....	.....
$110,600	$129,245	$62,629	$302,474	$259,579	*Total Maintenance of Property*		$93,832	$62,409	$62,300
					Extraordinary—				
.....	.....	$89,569	$89,569	$87,986	Supplemental educational and/or training activities	40	$124,146	$131,594	$124,146
$25,000	.....	6,000	31,000	30,480	Compensation awards	90	.....	.....	.....
.....	$975	.....	975	.....	Fire loss	90	.....	.....	.....
.....	R 146	.....	146	.....	Farm production	90	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	15,000	15,000
.....	.....	1,500	1,500	777	Claims	90	.....	.....	.....
$25,000	$1,121	$97,069	$123,190	$119,243	*Total Extraordinary*		$124,146	$146,594	$139,146
$5,180	$91,645	$5,606	$102,431	$24,991	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$183,021	$5,893	$188,914	$111,950	Institutional Administration and Support Services	90	.....	.....	.....
.....	$183,021	$5,893	$188,914	$111,950	*Total Capital Construction*		.....	.....	.....
$8,136,567	$405,032	$606,485	$9,148,084	$8,856,228	*Total General Fund Sources*		$9,333,842	$9,655,373	$9,337,053
					Federal Funds				
.....	.....	$54,649	$54,649	$54,649	Resident Care and Habilitation	10			
					Foster Grandparents Program—Title VI		$61,957	$61,957	$61,957

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

Year Ending June 30, 1978						Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	1980 Recommended
.....	.....	$201,917	$201,917	$201,917	Intermediate Care Facilities (Mental Retardation)—Title XIX		[2]($7,106,000)	[2]($7,106,000)	[2]($7,106,000)
.....	{$33,554 R20,527}	.....	54,081	53,630	Other		.....	.....	.....
.....	.....	13,360	13,360	13,360	Health Services	30			
					Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
.....	.....	216,915	216,915	216,915	Education and Training	40			
					Elementary and Secondary Education—Title I		255,000	255,000	255,000
.....	.....	55,111	55,111	55,111	Institutional Administration and Support Services	90			
					Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
.....	1,148	.....	1,148	.....	Other		.....	.....	.....
.....	$55,229	$541,952	$597,181	$595,582	*Total Federal Funds*		$316,957	$316,957	$316,957
					All Other Funds				
.....	.....	$1,793	$1,793	$1,793	Resident Care and Habilitation	10	.....	.....	.....
.....	.....	$1,793	$1,793	$1,793	*Total All Other Funds*		.....	.....	.....
$8,136,567	$460,261	$1,150,230	$9,747,058	$9,453,603	*Grand Total*		$9,650,799	$9,972,330	$9,654,010

[1] Includes allocation of $305,977 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Woodbridge State School, (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	981	967	980	931	931
Rated capacity	1,000	1,000	1,000	947	947
Hospital bed capacity[a]	125	125	125	125	125
Hospital average daily census	120	84	120	84	84
Residents (ages 5-20) in education programs	.....	372	380	361	361
Food consumed (daily per resident)	$1.64	$1.71	$1.65	$1.87	$1.85[b]
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.2	1/1.1	1/1.1
Ratio: Total positions/population	1/1.2	1/1.1	1/0.8	1/0.6	1/0.6
Annual per capita	$10,364	$11,418	$11,720	$13,006	$12,349
Daily per capita	$28.39	$31.28	$32.11	$35.54	$33.74

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**812**	**826**	**826**	**826**	**826**
Resident Care and Habilitation	515	528	529	528	528
Health Services	139	140	140	140	140
Education and Training	14	14	14	15	15
Institutional Administration and Support Services	144	144	143	143	143
Authorized Positions	33	60	435	647	647
Total Positions	845	886	1,261	1,473	1,473

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$4,860,734	$114,893	$281,717	$5,257,344	$5,134,683	Resident Care and Habilitation	10	$5,423,253	$5,705,639	$5,497,039
1,778,876	14,935	171,127	1,964,938	1,949,640	Health Services	30	2,003,604	2,164,528	2,083,357
220,285	.....	376,374	596,659	568,445	Education and Training	40	774,060	810,015	775,488
3,042,821	176,733	354,075	3,573,629	3,388,076	Institutional Administration and Support Services	90	3,284,908	3,428,457	3,141,000
$9,902,716	**$306,561**	**$1,183,293**	**$11,392,570**	**$11,040,844**	**Total Appropriation**		**$11,485,825**	**$12,108,639**	**$11,496,884**
					Distribution by Object				
					Personal Services—				
$7,794,717	.....	$484,885	$8,398,837	$8,391,797	Salaries and wages		$8,928,564	$9,389,331	$9,070,737
119,235	.....	.....	.....	.....	New positions		.....	.....	.....
8,586	.....	.....	8,586	.....	Food in lieu of cash		8,586	9,101	8,100
$7,922,538	.....	$484,885	$8,407,423	$8,391,797	*Total Personal Services*		[1]$8,937,150	$9,398,432	$9,078,837
$1,562,050	.....	$144,640	$1,706,690	$1,702,502	Materials and Supplies		$1,709,439	$1,839,155	$1,586,564
$232,328	.....	—$54,149	$178,179	$150,583	Services Other Than Personal		$258,391	$268,276	$259,346
					Maintenance of Property—				
$56,800	.....	$62,039	$118,839	$113,975	Recurring		$59,307	$62,862	$62,784
22,000	$117,352	9,855	149,207	94,121	Non-recurring and replacements		12,185	.....	.....
$78,800	$117,352	$71,894	$268,046	$208,096	*Total Maintenance of Property*		$71,492	$62,862	$62,784
					Extraordinary—				
.....	.....	$356,910	$356,910	$336,029	Supplemental educational and/or training activities	40	$509,353	$539,914	$509,353
$66,000	.....	61,000	127,000	126,962	Compensation awards	90	.....	.....	.....
.....	$387 R 1,236	.....	1,623	.....	Fire loss	90	.....	.....	.....
$66,000	$1,623	$417,910	$485,533	$462,991	*Total Extraordinary*		$509,353	$539,914	$509,353
$41,000	$187,586	$118,113	$346,699	$124,875	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$90,674	$22,200	$112,874	$87,420	Institutional Administration and Support Services	90	.....	.....	.....
.....	$90,674	$22,200	$112,874	$87,420	*Total Capital Construction*		.....	.....	.....
$9,902,716	$397,235	$1,205,493	$11,505,444	$11,128,264	*Total General Fund Sources*		$11,485,825	$12,108,639	$11,496,884
					Federal Funds				
					Resident Care and Habilitation	10			
.....	.....	$134,157	$134,157	$134,157	Foster Grandparents Program —Title VI		$146,250	$152,523	$152,523
.....	.....	461,403	461,403	461,403	Intermediate Care Facilities (Mental Retardation)— Title XIX		[2](7,448,000)	[2](7,448,000)	[2](7,448,000)
.....	$37,210 R213,212	46,192	296,614	243,542	Other		221,504	261,526	261,526
					Health Services	30			
.....	.....	7,033	7,033	7,033	Intermediate Care Facilities (Mental Retardation)— Title XIX		.....	.....	.....
					Education and Training	40			
.....	.....	443,238	443,238	443,238	Elementary and Secondary Education—Title I		520,000	520,000	520,000

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Institutional Administration and Support Services	90			
.....	.....	$38,204	$38,204	$38,204	Intermediate Care Facilities (Mental Retardation)—				
	{ $14,206				Title XIX		.....	.....	.....
.....	R 5,896 }	.....	20,102	.....	Other		.....	.....	.....
.....	$270,524	$1,130,227	$1,400,751	$1,327,577	*Total Federal Funds*		$887,754	$934,049	$934,049
					All Other Funds				
.....	$1,101	.....	$1,101	.....	Institutional Administration and Support Services	90	.....	.....	.....
.....	$1,101	.....	$1,101	.....	*Total All Other Funds*		.....	.....	.....
$9,902,716	$668,860	$2,335,720	$12,907,296	$12,455,841	*Grand Total*		$12,373,579	$13,042,688	$12,430,933

[1] Includes allocation of $276,043 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Hunterdon State School (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. It opened in 1969. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of five years or over. It admits such individuals from the community or as transfers from other institutions. The physical plant consists of 18 cottages. There is also a 104-bed hospital and a multi-purpose building. 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 elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	931	965	980	936	936
Rated capacity	1,000	1,000	1,000	944	944
Hospital bed capacity[a]	104	104	104	104	104
Hospital average daily census	78	77	90	80	80
Residents (ages 5-20) in education programs	.....	541	509	458	458
Food consumed (daily per resident)	$1.29	$1.43	$1.65	$1.86	$1.85[b]
Ratio: Budgeted positions/population	1/1.1	1/1.1	1/1.1	1/1.1	1/1.1
Ratio: Total positions/population	1/1.1	1/1.1	1/0.8	1/0.7	1/0.7
Annual per capita	$11,091	$12,303	$12,888	$14,243	$13,541
Daily per capita	$30.39	$33.71	$35.31	$38.92	$37.00

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**824**	**855**	**855**	**855**	**855**
Resident Care and Habilitation	455	532	565	564	564
Health Services	240	195	160	162	162
Education and Training	11	11	11	11	11
Institutional Administration and Support Services	118	117	119	118	118
Authorized Positions	54	57	306	462	462
Total Positions	878	912	1,161	1,317	1,317

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$4,322,573	$30,000	$679,945	$5,032,518	$5,010,812	Resident Care and Habilitation	10	$5,511,186	$5,867,892	$5,605,198
2,143,672	46,203	—74,156	2,115,719	2,092,894	Health Services	30	2,161,481	2,295,520	2,197,572
171,037	5,634	507,326	683,997	653,130	Education and Training	40	929,763	976,918	905,597
3,404,999	160,254	791,583	4,356,836	4,115,912	Institutional Administration and Support Services	90	4,027,657	4,191,366	3,966,410
$10,042,281	**$242,091**	**$1,904,698**	**$12,189,070**	**$11,872,748**	**Total Appropriation**		**$12,630,087**	**$13,331,696**	**$12,674,777**

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$7,696,882	.....	$906,692	$8,838,559	$8,801,151	Salaries and wages		$9,499,815	$10,087,204	$9,673,717
.....	.....	.....	.....	.....	Positions transferred from another department		85,394	.....	.....
234,985	.....	.....	.....	.....	New positions		.....	.....	.....
648	.....	.....	648	648	Food in lieu of cash		1,458	1,544	810
$7,932,515	.....	$906,692	$8,839,207	$8,801,799	*Total Personal Services*		[1]$9,586,667	$10,088,748	$9,674,527
$1,624,110	.....	$225,934	$1,850,044	$1,835,931	Materials and Supplies		$1,811,792	$1,962,244	$1,785,781
$316,406	.....	$63,813	$380,219	$364,406	Services Other Than Personal		$419,432	$444,399	$424,270
					Maintenance of Property—				
$72,100	.....	$27,560	$99,660	$99,370	Recurring		$76,945	$81,558	$78,173
41,150	$132,999	31,406	205,555	119,254	Non-recurring and replacements		23,225	.....	.....
$113,250	$132,999	$58,966	$305,215	$218,624	*Total Maintenance of Property*		$100,170	$81,558	$78,173
					Extraordinary—				
.....	.....	$499,442	$499,442	$472,323	Supplemental educational and/or training activities	40	$712,026	$754,747	$712,026
$50,000	.....	59,000	109,000	108,234	Compensation awards	90	.....	.....	.....
.....	.....	3,255	3,255	3,227	Claims	90	.....	.....	.....
$50,000	.....	$561,697	$611,697	$583,784	*Total Extraordinary*		$712,026	$754,747	$712,026
$6,000	$109,092	$87,596	$202,688	$68,204	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$295,276	.....	$295,276	$10,000	Institutional Administration and Support Services	90	.....	.....	.....
.....	$295,276	.....	$295,276	$10,000	*Total Capital Construction*		.....	.....	.....
$10,042,281	$537,367	$1,904,698	$12,484,346	$11,882,748	*Total General Fund Sources*		$12,630,087	$13,331,696	$12,674,777
					Federal Funds				
					Resident Care and Habilitation	10			
.....	.....	$89,342	$89,342	$89,342	Foster Grandparents Program—Title VI		$110,626	$120,000	$120,000
.....	.....	147,829	147,829	147,829	Intermediate Care Facilities (Mental Retardation)—Title XIX		[2](7,037,000)	[2](7,037,000)	[2](7,037,000)
					Health Services	30			
.....	.....	20,743	20,743	20,743	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
					Education and Training	40			
.....	.....	238,484	238,484	236,860	Elementary and Secondary Education—Title I		221,766	221,766	221,766
					Institutional Administration and Support Services	90			
.....	.....	176,352	176,352	176,352	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
.....	.....	16,102	16,102	16,102	CETA—Title VI		16,000	16,000	16,000
.....	.....	$688,852	$688,852	$687,228	*Total Federal Funds*		$348,392	$357,766	$357,766
$10,042,281	$537,367	$2,593,550	$13,173,198	$12,569,976	*Grand Total*		$12,978,479	$13,689,462	$13,032,543

[1] Includes allocation of $507,257 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) opened on March 10, 1956. The training and research facility serves and habilitates a range of mild and moderately retarded males and females. Training programs for habilitating the mentally retarded and for assisting those who work with the mentally retarded are emphasized.

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 elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	264	266	265	265	265
Rated capacity	345	345	345	345	345
Hospital bed capacity[a]	26	26	26	26	26
Hospital average daily census	7	8	23	23	23
Residents (ages 5-20) in education programs	.....	175	185	176	176
Food consumed (daily per resident)	$1.48	$1.74	$1.65	$1.85	$1.85[b]
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.8	1/0.8	1/0.8	1/0.7	1/0.7
Annual per capita	$17,495	$18,449	$18,954	$19,516	$18,766
Daily per capita	$47.93	$50.54	$51.93	$53.32	$51.27

[a] Included in rated capacity.
[b] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**318**	**337**	**337**	**337**	**337**
Resident Care and Habilitation	136	154	153	152	152
Health Services	22	22	23	24	24
Education and Training	53	53	53	52	52
Research	7	7	7	7	7
Institutional Administration and Support Services	100	101	101	102	102
Authorized Positions	6	18	18	20	20
Total Positions	324	355	355	357	357

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,633,280	$61,807	—$19,016	$1,676,071	$1,671,016	Resident Care and Habilitation	10	$1,853,238	$1,841,661	$1,788,466
306,645	939	36,106	343,690	342,179	Health Services	30	364,210	372,921	370,199
730,166	.....	31,320	761,486	759,988	Education and Training	40	806,242	812,384	809,214
168,931	1,558	5,816	176,305	174,417	Research	50	177,451	180,775	178,710
1,693,618	173,308	241,565	2,108,491	1,959,762	Institutional Administration and Support Services	90	1,821,629	1,963,968	1,826,483
$4,532,640	**$237,612**	**$295,791**	**$5,066,043**	**$4,907,362**	**Total Appropriation**		**$5,022,770**	**$5,171,709**	**$4,973,072**
					Distribution by Object				
					Personal Services—				
$3,632,001	.....	$233,391	$4,016,997	$4,016,465	Salaries and wages		$4,236,956	$4,255,419	$4,182,350
151,605	.....	.....	.....	.....	New positions		.....	.....	.....
8,748	.....	.....	8,748	8,748	Food in lieu of cash		9,638	11,870	11,336
$3,792,354	.....	$233,391	$4,025,745	$4,025,213	*Total Personal Services*		[1]$4,246,594	$4,267,289	$4,193,686
$559,368	.....	$18,000	$577,368	$530,984	Materials and Supplies		$605,295	$651,530	$550,482
$82,430	.....	$37,250	$119,680	$106,916	Services Other Than Personal		$86,148	$86,882	$85,777
					Maintenance of Property—				
$51,488	.....	$40,714	$92,202	$81,525	Recurring		$54,634	$57,908	$57,027
32,000	$191,457	— 44,200	179,257	99,591	Non-recurring and replacements		30,099	33,400	33,400
$83,488	$191,457	— $3,486	$271,459	$181,116	*Total Maintenance of Property*		$84,733	$91,308	$90,427

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$15,000	.....	$25,000	$40,000	$38,042	Compensation awards	90	.....	.....	.....
.....	.....	500	500	243	Claims	90	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	$27,000	$27,000
$15,000	.....	$25,500	$40,500	$38,285	*Total Extraordinary*		.....	$27,000	$27,000
.....	$46,155	—$14,864	$31,291	$24,848	Additions and Improvements		.....	$47,700	$25,700
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$486,097	.....	$486,097	$296,819	Institutional Administration and Support Services	90	.....	.....	.....
.....	$486,097	.....	$486,097	$296,819	*Total Capital Construction*		.....	.....	.....
$4,532,640	$723,709	$295,791	$5,552,140	$5,204,181	*Total General Fund Sources*		$5,022,770	$5,171,709	$4,973,072
					Federal Funds				
					Resident Care and Habilitation	10			
.....	.....	$11,214	$11,214	$11,214	Foster Grandparents Program—Title VI		$12,000	$13,000	$13,000
.....	.....	39,791	39,791	39,791	Other		.....	.....	.....
					Education and Training	40			
.....	.....	128,738	128,738	128,738	Elementary and Secondary Education—Title I		144,000	144,000	144,000
.....	.....	.....	.....	.....	Institutional Administration and Support Services	90	30,700	64,000	64,000
.....	.....	$179,743	$179,743	$179,743	*Total Federal Funds*		$186,700	$221,000	$221,000
					All Other Funds				
					Institutional Administration and Support Services	90			
.....	.....	$17,885	$17,885	$17,885	CETA—Title VI		$19,000	$19,000	$19,000
.....	.....	$17,885	$17,885	$17,885	*Total All Other Funds*		$19,000	$19,000	$19,000
$4,532,640	$723,709	$493,419	$5,749,768	$5,401,809	*Grand Total*		$5,228,470	$5,411,709	$5,213,072

[1] Includes allocation of $215,512 for 1978-79 salary program, for comparison purposes.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

New Jersey Neuropsychiatric Institute (C30:4-165.1 et seq.) provides services for mentally retarded males and females over five years of age and administers a statewide neurological consultation service. The facility, including 12 residential buildings and a medical surgical unit, was transferred from the Division of Mental Health to the Division of Mental Retardation on July 1, 1975. The Institute provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population	572	607	620	615	615
Rated capacity	795	697	697	633	633
Hospital bed capacity[a]	64	64	64	64	64
Hospital average daily census	46	40	46	45	45
Residents (ages 5-20) in education programs	.....	45	49	47	47
Food consumed (daily per resident)	$1.44	$1.57	$1.65	$1.85	$1.85[b]
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.8	1/0.8	1/0.7	1/0.6	1/0.6
Annual per capita	$15,214	$16,036	$14,504	$15,463	$14,916
Daily per capita	$41.68	$43.93	$39.74	$42.25	$40.75

[a] Included in rated capacity.

[b] Includes Federal child nutrition supplement funds.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	733	715	715	715	715
Resident Care and Habilitation	372	383	368	380	380
Health Services	85	77	83	97	97
Education and Training	20	20	20	12	12
Institutional Administration and Support Services	256	235	244	226	226
Authorized Positions	8	13	207	238	238
Total Positions	741	728	922	953	953

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$3,807,083	$5,514	—$216,253	$3,596,344	$3,589,608	Resident Care and Habilitation	10	$3,909,250	$4,129,351	$4,045,654
951,474	11,166	431,752	1,394,392	1,390,638	Health Services	30	1,450,679	1,639,263	1,618,028
298,873	510	72,449	371,832	365,236	Education and Training	40	428,684	313,833	301,682
3,637,542	318,272	482,308	4,438,122	4,388,351	Institutional Administration and Support Services	90	3,204,142	3,427,131	3,208,070
$8,694,972	**$335,462**	**$770,256**	**$9,800,690**	**$9,733,833**	**Total Appropriation**		**$8,992,755**	**$9,509,578**	**$9,173,434**
					Distribution by Object				
					Personal Services—				
$7,121,722	.....	$551,879	$7,673,601	$7,664,230	Salaries and wages		$7,193,226	$7,397,269	$7,248,010
26,934	.....	— 11,838	15,096	15,096	Food in lieu of cash		21,662	23,411	12,777
$7,148,656	.....	$540,041	$7,688,697	$7,679,326	*Total Personal Services*		[1]$7,214,888	$7,420,680	$7,260,787
$1,180,525	.....	— $17,793	$1,162,732	$1,155,799	Materials and Supplies		$1,285,174	$1,382,350	$1,291,869
$168,281	.....	$101,879	$270,160	$268,340	Services Other Than Personal		$293,215	$296,808	$284,101
					Maintenance of Property—				
$78,230	.....	$4,050	$82,280	$80,468	Recurring		$83,931	$88,963	$85,944
51,380	$153,073	21,709	226,162	207,426	Non-recurring and replacements		24,995	168,868	133,181
$129,610	$153,073	$25,759	$308,442	$287,894	*Total Maintenance of Property*		$108,926	$257,831	$219,125
					Extraordinary—				
.....	.....	$63,449	$63,449	$57,353	Supplemental educational and/or training activities	40	$90,552	$95,985	$90,552
$55,000	.....	44,000	99,000	97,826	Compensation awards	90	.....	.....	.....
.....	.....	530	530	523	Claims	90	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	27,000	27,000
$55,000	.....	$107,979	$162,979	$155,702	*Total Extraordinary*		$90,552	$122,985	$117,552
$12,900	$182,389	$12,391	$207,680	$186,772	Additions and Improvements		.....	$28,924	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$570,255	.....	$570,255	$11,152	Institutional Administration and Support Services	90	.....	.....	.....
.....	$570,255	.....	$570,255	$11,152	*Total Capital Construction*		.....	.....	.....
$8,694,972	$905,717	$770,256	$10,370,945	$9,744,985	*Total General Fund Sources*		$8,992,755	$9,509,578	$9,173,434
					Federal Funds				
.....	.....	$66,939	$66,939	$66,939	Resident Care and Habilitation	10			
					Intermediate Care Facilities (Mental Retardation)— Title XIX		[2]($3,053,000)	[2]($3,053,000)	[2]($3,053,000)
.....	.....	252	252	252	Health Services	30			
					Intermediate Care Facilities (Mental Retardation)— Title XIX		.....	.....	.....

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

769. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Education and Training	40			
.....	.....	$96,808	$96,808	$96,808	Elementary and Secondary Education—Title I		$79,853	$79,853	$79,853
					Institutional Administration and Support Services	90			
.....	$289	.....	289	.....	Foster Grandparents Program—Title VI		18,000	18,000	18,000
.....	.....	24,061	24,061	24,061	Intermediate Care Facilities (Mental Retardation)—Title XIX		.....	.....	.....
.....	R 66,302	.....	66,302	66,302	Other		.....	.....	.....
.....	$66,591	$188,060	$254,651	$254,362	*Total Federal Funds*		$97,853	$97,853	$97,853
$8,694,972	$972,308	$958,316	$10,625,596	$9,999,347	*Grand Total*		$9,090,608	$9,607,431	$9,271,287

[1] Includes allocation of $330,869 for 1978-79 salary program, for comparison purposes.

[2] See Other Agency Services, Division of Mental Retardation, program subcategory 25200-760.

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. 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 his need for specialized care, training or treatment as a mentally retarded person.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.
10. To provide support service for the operational program units through which the Mental Retardation programs are carried out.

PROGRAM DESCRIPTION

Provides purchased residential care, social supervision and consultation, intake counseling and referral services, protective services for mentally deficient adults, day training and adult activity programs, support and management of all programs. (RS 30:1-2, RS 30:1-9, RS 30:4-23 et seq. and C30:4-165.1 et seq.)

Program Elements

10. 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 that 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.
20. Social Supervision and Consultation—Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations. Additional functions are to determine 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.
30. 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.
40. Education and Day Training—Provides an appropriate service for the care, training and education of severely and profoundly mentally retarded persons from five through twenty years of age. They have been placed in one of the 17 State operated and five purchase of service programs by their local school districts which have classified them "day training eligible." Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help, and social development.
90. Management and General Support—Provides the leadership, management and general support services necessary for overall control and supervision of the mental retardation program.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. DIVISION OF MENTAL RETARDATION

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Purchased Residential Care					
Private Institutions					
Average number in placement	698	710	712	712	712
Average cost/child/year	$7,400	$8,500	$7,849	$8,375	$8,375
Family Care					
Average number in placement	68	50	61	61	61
Average cost/child/year	$2,953	$3,525	$3,249	$3,444	$3,444
Skill Development Homes					
Average number in placement	.....	.....	100	100	100
Average cost/child/year	.....	.....	$5,000	$5,300	$5,300
Group Homes					
Average number in placement	.....	.....	38	38	38
Average cost/child/year	.....	.....	$5,450	$5,777	$5,777
Social Supervision and Consultation					
Average number in community supervision	1,498	1,590	1,700	1,700	1,700
Average number in family counseling	1,922	2,200	2,100	2,100	2,100
Average number in guardianship services	5,300	6,700	6,700	7,200	6,700
Average number in apartment living	.....	.....	24	24	24
Average number in home assistance	.....	.....	225	225	225
Adult Activities					
Average Enrollment					
Public facilities	195	253	314	314	314
Private facilities	394	421	421	421	421
Education and Day Training					
Average Enrollment					
Public facilities	619	800	900	1,042	942
Private facilities	139	262	162	120	120
POSITION DATA					
Budgeted Positions	**287**	**290**	**344**	**344**	**344**
Purchased Residential Care	11	14	14	14	14
Social Supervision and Consultation	62	62	62	62	62
Adult Activities	.....	.....	54	54	54
Education and Day Training	193	193	193	193	193
Management and General Support	21	21	21	21	21
Authorized Positions	167	233	214	219	219
Total Positions	454	523	558	563	563

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	1979 Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$5,207,650	$144	$734,243	$5,942,037	$5,933,637	Purchased Residential Care	10	$6,502,222	$6,883,493	$6,883,394
1,105,909	251	145,355	1,251,515	1,239,522	Social Supervision and Consultation	20	1,330,686	1,364,985	1,364,985
1,919,104	144,627	831,548	2,895,279	2,852,007	Adult Activities	30	1,781,666	1,854,670	1,758,113
4,041,239	4,562	918,048	4,963,849	4,405,835	Education and Day Training	40	6,713,141	9,709,233	6,934,321
2,341,561	174	— 828,639	1,513,096	1,150,031	Management and General Support	90	2,384,958	2,661,434	2,487,964
$14,615,463	**$149,758**	**$1,800,555**	**$16,565,776**	**$15,581,032**	**Total Appropriation**		**$18,712,673**	**$22,473,815**	**$19,428,777**
					Distribution by Object				
					Personal Services—				
$2,999,558	.....	$1,339,050	$4,364,432	$4,345,446	Salaries and wages		$3,893,956	$4,551,973	$4,547,070
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		573,017	.....	.....
25,824	.....	.....	.....	.....	New positions		.....	.....	.....
$3,025,382	.....	$1,339,050	$4,364,432	$4,345,446	*Total Personal Services*		[1]$4,466,973	$4,551,973	$4,547,070
$354,430	.....	$191,670	$546,100	$545,947	Materials and Supplies		$535,241	$589,872	$576,795
$1,370,113	.....	— $565,208	$804,905	$791,586	Services Other Than Personal		$1,099,324	$1,271,088	$1,200,191

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

760. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					Maintenance of Property—				
$32,300	.....	$41,590	$73,890	$71,241	Recurring		$68,571	$72,680	$72,680
16,000	$4,964	57,774	78,738	20,806	Non-recurring and replacements		.....	280,000	.....
$48,300	$4,964	$99,364	$152,628	$92,047	*Total Maintenance of Property*		$68,571	$352,680	$72,680
					Extraordinary—				
$150,000	.....	$6,000	$156,000	$156,000	Family care	10	$198,213	$210,105	$210,105
4,882,367	.....	714,068	5,596,435	5,596,435	Purchase of residential care	10	5,622,956	5,960,333	5,960,333
.....	.....	.....	.....	.....	Skill development homes	10	500,000	529,999	529,999
25,000	.....	.....	25,000	25,000	Homemaker services (State share)	20	127,000	134,619	134,619
.....	.....	461,636	461,636	461,636	Adult activities	30	229,000	242,739	242,739
500,000	.....	— 2,700	497,300	494,847	Increase staffing for adult activity programs	30	.....	.....	.....
.....	.....	1,360,690	1,360,690	874,858	Supplemental educational and/or training services for those mentally retarded eligible for day training and/or residents of State institutions	40	1,978,941	2,097,677	1,978,941
1,275,000	.....	— 1,275,000	.....	.....	Purchase of day training services	40	862,000	913,719	913,719
.....	.....	.....	.....	.....	Expansion of day training transportation	40	.....	2,363,099	.....
125,000	.....	.....	125,000	125,000	Foster grandparents program	90	235,000	299,099	249,099
200,000	.....	.....	200,000	200,000	Developmental disabilities services	90	216,000	228,959	228,959
.....	.....	348,275	348,275	.....	Reserve for State's liability for education of children in out-of-State placements	90	.....	.....	.....
1,045,508	.....	— 56,918	988,859	988,354	Social services (State share) 20, 30,	90	1,266,058	1,342,019	1,245,462
23,000	.....	14,000	37,000	34,980	Compensation awards	90	640,440	678,866	640,440
1,272,300	.....	— 1,272,300	.....	.....	Allotment to the various State institutions for overtime on State holidays	90	2	.....	.....
300,000	.....	— 300,000	.....	.....	Patient employees	90	300,000	317,999	317,999
.....	.....	.....	.....	.....	Dental program for non-institutionalized mentally retarded and handicapped children	90	50,000	52,999	52,999
.....	.....	311,456	311,456	299,390	Child study teams	90	311,456	330,143	320,800
.....	$144	.....	144	.....	Casualty loss	90	.....	.....	.....
.....	.....	310	310	310	Claims	90	.....	.....	.....
$9,798,175	$144	$309,517	$10,107,836	$9,256,810	*Total Extraordinary*		$12,537,064	$15,702,374	$13,026,213
$19,063	$144,650	$426,162	$589,875	$549,196	Additions and Improvements		$5,500	$5,828	$5,828
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$3,081,104	—$1,239,700	$1,841,404	$1,078,287	Management and General Support	90	.....	.....	.....
.....	$3,081,104	—$1,239,700	$1,841,404	$1,078,287	*Total Capital Construction*		.....	.....	.....
$14,615,463	$3,230,862	$560,855	$18,407,180	$16,659,319	*Total General Fund Sources*		$18,712,673	$22,473,815	$19,428,777
					Federal Funds				
					Purchased Residential Care	10			
.....	.....	$164,487	$164,487	$164,487	Elementary and Secondary Education—Title I		$192,719	$192,719	$192,719
.....	{ $126,201 / R 17,181 }	25,703	169,085	169,085	Other		160,228	160,228	160,228
					Social Supervision and Consultation	20			
.....	.....	815,351	815,351	815,351	Title XX		730,000	730,000	730,000
.....	.....	30,773	30,773	30,773	Other		65,953	65,953	65,953

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25200. OTHER AGENCY SERVICES

Year Ending June 30, 1978							Year Ending June 30,	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	1980 Requested	1980 Recommended
					Adult Activities	30			
.....	.....	$2,181,810	$2,181,810	$2,181,510	Title XX		$2,010,000	$2,010,000	$2,010,000
.....	S $13,639 R 73,414	.....	87,053	84,740	Other		.....	.....	.....
					Education and Day Training	40			
.....	.....	134,623	134,623	134,623	Elementary and Secondary Education—Title I		150,000	150,000	150,000
.....	S 132,536 R 173,438	.....	305,974	.....	Other		.....	.....	.....
					Management and General Support	90			
.....	.....	938,056	938,056	938,056	Title XX		1,037,114	1,037,114	1,037,114
.....	R2,133,394 —	1,878,485	254,909	63,003	Intermediate Care Facilities (Mental Retardation)—Title XIX		38,712,000	38,712,000	38,712,000
.....	S 230,968 R 624,091 —	156,108	698,951	698,951	Developmental Disabilities Services		.....	.....	.....
.....	S 6,657 R 583,742 —	312,106	278,293	228,678	Other		187,500	187,500	187,500
.....	$4,115,261	$1,944,104	$6,059,365	$5,509,257	*Total Federal Funds*		$43,245,514	$43,245,514	$43,245,514
					All Other Funds				
					Adult Activities	30			
.....	.....	$8,600	$8,600	$8,600	CETA—Title VI		2,400	2,400	2,400
.....	S $1,000 R 1,000	.....	2,000	2,000	Other		.....	.....	.....
					Education and Day Training	40			
.....	.....	.....	.....	.....	CETA—Title VI		6,200	6,200	6,200
.....	R 230,901	.....	230,901	215,487	Management and General Support	90	.....	.....	.....
.....	$232,901	$8,600	$241,501	$226,087	*Total All Other Funds*		$8,600	$8,600	$8,600
$14,615,463	$7,579,024	$2,513,559	$24,708,046	$22,394,663	*Grand Total*		$61,966,787	$65,727,929	$62,682,891

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 unexpended balance as of June 30, 1979 in the Reserve for State's liability for education of children in out-of-State placements account be appropriated for the same purpose.

It is further recommended that the Division of Mental Retardation be authorized to transfer funds from the Dental program for non-institutionalized mentally retarded and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized mentally retarded and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

[1] Includes allocation of $191,528 for 1978-79 salary program, for comparison purposes.

[2] Appropriation of $1,272,300 distributed to salary accounts of institutions for the mentally retarded.

DIVISION OF MENTAL RETARDATION

It is further 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.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended, and PL 1969, c. 47) contracts with the College of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at Martland Hospital in Newark. Federal funds are used to audit State and Federal aid to community mental health centers and also provide resources for the development and expansion of community mental health services.

26100. INSTITUTIONAL 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 DESCRIPTION

State psychiatric hospitals diagnose, treat and rehabilitate both voluntarily and involuntarily committed mentally ill persons from specifically designated catchment areas. There are four major psychiatric hospitals, a child residential treatment center and a geriatric center. Primary services provided are outpatient and community services, inpatient and health services and related administrative and support services.

Program Elements

10. 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.
20. 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.
90. Administration and Support—Provides administrative services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services; provides support services such as laundry, building and ground maintenance, utility operation and fire and police protection.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

777. 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. Federal funds provide educational programs. Program elements are described at the beginning of this subcategory.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Outpatient and Community Services					
Outpatient cases served	190	115	115	115	115
Family Care					
Average number of cases	67	45	40	35	35
Cost per case	$1,479	$1,506	$1,548	$2,301	$1,770
Inpatient Care and Health Services					
Average daily population	1,172	1,139	1,100	1,045	1,045
Rated capacity	1,815	1,361	1,311	1,266	1,266
First admissions and transfers (net)	450	568	.....	.....	.....
Readmissions	611	594	.....	.....	.....
Discharges	1,038	1,027	.....	.....	.....
Food consumed (daily per resident)	$1.53	$1.61	$1.65	$1.98	$1.85[a]
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$19,281	$20,536	$22,470	$24,575	$23,566
Daily per capita	$52.82	$56.26	$67.14	$66.08	$64.39
[a] Includes Federal child nutrition supplement funds.					
POSITION DATA					
Budgeted Positions	**1,741**	**1,582**	**1,578**	**1,576**	**1,576**
Outpatient and Community Services	7	2	3	4	4
Inpatient Care and Health Services	1,381	1,146	1,141	1,137	1,137
Administration and Support	353	434	434	435	435
Authorized Positions	23	23	27	27	27
Total Positions	1,764	1,605	1,605	1,603	1,603

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

777. GREYSTONE PARK PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$98,535	.....	$17,612	$116,147	$110,272	Outpatient and Community Services	10	$142,067	$170,082	$143,231
14,034,862	$16,943	1,596,882	15,648,687	15,576,662	Inpatient Care and Health Services	20	15,733,480	16,431,212	16,024,319
6,199,427	644,241	1,324,285	8,167,953	7,813,760	Administration and Support	90	8,984,030	9,249,447	8,602,167
$20,332,824	**$661,184**	**$2,938,779**	**$23,932,787**	**$23,500,694**	**Total Appropriation .....**		**$24,859,577**	**$25,850,741**	**$24,769,717**
					Distribution by Object				
					Personal Services—				
$16,545,087	.....	$2,636,027	$19,181,114	$19,121,990	Salaries and wages		$20,061,190	$20,106,190	$20,012,132
104,829	.....	15,893	120,722	120,722	Food in lieu of cash		104,707	115,176	89,919
$16,649,916	.....	$2,651,920	$19,301,836	$19,242,712	*Total Personal Services*		[1]$20,165,897	$20,221,366	$20,102,051
$2,720,775	.....	$201,230	$2,922,005	$2,884,415	Materials and Supplies		$2,973,783	$3,501,507	$3,128,440
$397,058	.....	$30,300	$427,358	$365,540	Services Other Than Personal		$454,508	$486,674	$448,493
					Maintenance of Property—				
$249,275	.....	$31,703	$280,978	$269,665	Recurring		$268,914	$320,356	$297,670
163,450	$264,817	— 64,209	364,058	315,621	Non-recurring and replacements .		31,100	237,635	164,225
$412,725	$264,817	—$32,506	$645,036	$585,286	*Total Maintenance of Property*		$300,014	$557,991	$461,895
					Extraordinary—				
$57,350	.....	$15,000	$72,350	$67,786	Family care	10	$61,938	$80,528	$61,938
.....	R$400	.....	400	400	High school equivalency program	20	.....	.....	.....
.....	.....	.....	.....	.....	Implementation of Greystone settlement (Doe vs. Klein)	90	700,000	379,500	379,500
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	27,000	27,000
95,000	.....	53,000	148,000	145,853	Compensation awards	90	140,437	172,127	160,400
.....	126,584	.....	126,584	.....	Fire loss	90	.....	.....	.....
.....	15,371	.....	15,371	.....	Other casualty loss	90	.....	.....	.....
.....	.....	16,300	16,300	999	Claims	90	.....	2,372	.....
$152,350	$142,355	$84,300	$379,005	$215,038	*Total Extraordinary*		$902,375	$661,527	$628,838
.....	$254,012	$3,535	$257,547	$207,703	Additions and Improvements		$63,000	$421,676	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$3,305,509	$93,865	$3,399,374	$24,591	Administration and Support	90	.....	.....	.....
.....	$3,305,509	$93,865	$3,399,374	$24,591	*Total Capital Construction* ..		.....	.....	.....
$20,332,824	$3,966,693	$3,032,644	$27,332,161	$23,525,285	*Total General Fund Sources*		$24,859,577	$25,850,741	$24,769,717
					Federal Funds				
					Inpatient Care and Health Services	20			
.....	.....	$66,935	$66,935	$66,935	Elementary and Secondary Education—Title I		$66,061	$66,061	$66,061
.....	$3,249	— 3,249	.....	.....	Other		.....	.....	.....
.....	$3,249	$63,686	$66,935	$66,935	*Total Federal Funds*		$66,061	$66,061	$66,061
					All Other Funds				
					Administration and Support	90			
.....	.....	$72,346	$72,346	$72,346	CETA—Title VI		$74,700	$74,700	$74,700
.....	.....	22,684	22,684	22,684	CETA—Title VI Special projects		25,000	25,000	25,000
.....	$57,121	$37,909	$95,030	$95,030	*Total All Other Funds*		$99,700	$99,700	$99,700
$20,332,824	$4,027,063	$3,134,239	$27,494,126	$23,687,250	*Grand Total*		$25,025,338	$26,016,502	$24,935,478

It is recommended that the amount hereinabove for Implementation of Greystone settlement (Doe vs. Klein) not be expended until a plan for allocation of the funds is approved by the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

[1] Includes allocation of $1,396,000 for 1978-79 salary program, for comparison purposes.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

779. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Hunterdon, Mercer, Somerset and Warren Counties and from the city of Newark. Its forensic psychiatric section serves the entire State.

The Children's Unit is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Outpatient and Community Services					
Outpatient cases served	521	503	550	400	400
Family Care					
Average number of cases	46	37	35	35	35
Cost per case	$3,263	$3,062	$3,496	$4,528	$3,496
Inpatient Care and Health Services					
Average daily population	1,198	1,025	1,000	975	975
Rated capacity	1,700	1,304	1,206	1,200	1,200
First admissions and transfers (net)	1,012	1,206	.....	.....	.....
Readmissions	1,735	1,738	.....	.....	.....
Discharges	2,730	2,683	.....	.....	.....
Food consumed (daily per resident)	$1.38	$1.82	$1.65	$2.12	$1.85[a]
Ratio: Positions/population	1/0.8	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$17,326	$20,951	$21,806	$26,308	$24,128
Daily per capita	$47.47	$57.40	$59.74	$71.88	$65.92

[a] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**1,491**	**1,446**	**1,442**	**1,441**	**1,441**
Outpatient and Community Services	4	4	4	4	4
Inpatient Care and Health Services	1,223	1,141	1,138	1,128	1,128
Administration and Support	264	301	300	309	309
Authorized Positions	10	10	20	20	20
Total Positions	1,501	1,456	1,462	1,461	1,461

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$203,149	.....	$27,479	$230,628	$229,864	Outpatient and Community Services	10	$217,383	$256,195	$215,011
13,449,058	$64,701	1,254,066	14,767,825	14,716,263	Inpatient Care and Health Services	20	15,531,722	16,790,832	16,139,050
5,058,101	535,338	1,470,093	7,063,532	6,758,750	Administration and Support	90	6,273,960	8,859,201	7,385,814
$18,710,308	**$600,039**	**$2,751,638**	**$22,061,985**	**$21,704,877**	**Total Appropriation**		**$22,023,065**	**$25,906,228**	**$23,739,875**
					Distribution by Object				
					Personal Services—				
$15,456,189	.....	$1,701,599	$17,157,788	$17,149,632	Salaries and wages		$18,204,855	$19,083,237	$18,628,306
49,824	.....	.....	49,824	49,824	Food in lieu of cash		34,983	38,480	33,183
$15,506,013	.....	$1,701,599	$17,207,612	$17,199,456	*Total Personal Services*		[1]$18,239,838	$19,121,717	$18,661,489
$2,487,638	.....	$552,920	$3,040,558	$3,010,629	Materials and Supplies		$2,716,601	$3,578,559	$3,097,403
$235,267	.....	$228,929	$464,196	$399,602	Services Other Than Personal		$398,783	$606,976	$577,744
					Maintenance of Property-				
$128,090	.....	$39,573	$167,663	$162,692	Recurring		$135,371	$193,269	$177,675
90,000	$512,066	16,453	618,519	412,291	Non-recurring and replacements		159,498	879,500	645,700
$218,090	$512,066	$56,026	$786,182	$574,983	*Total Maintenance of Property*		$294,869	$1,072,769	$823,375
					Extraordinary—				
$113,300	.....	$20,150	$133,450	$133,411	Family care	10	$122,364	$158,491	$122,364
.....	R$1,600	.....	1,600	1,589	High school equivalency program	20	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	27,000	27,000
150,000	.....	172,700	322,700	322,695	Compensation awards	90	250,610	383,360	355,000
.....	15,757	.....	15,757	.....	Fire loss	90	.....	.....	.....
.....	.....	2,257	2,257	1,984	Claims	90	.....	2,356	.....
$263,300	$17,357	$195,107	$475,764	$459,679	*Total Extraordinary*		$372,974	$571,207	$504,364
.....	$70,616	$17,057	$87,673	$60,528	Additions and Improvements		.....	$955,000	$75,500

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

779. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$358,144	—$315,000	$43,144	$2,564	Administration and Support	90	.....	$500,000	$500,000
.....	$358,144	—$315,000	$43,144	$2,564	*Total Capital Construction* ..		.....	$500,000	$500,000
$18,710,308	$958,183	$2,436,638	$22,105,129	$21,707,441	*Total General Fund Sources* .		$22,023,065	$26,406,228	$24,239,875
					Federal Funds				
					Inpatient Care and Health Services	20			
.....	.....	$193,536	$193,536	$193,536	Elementary and Secondary Education—Title I		$174,405	$174,405	$174,405
.....	$2,573	.....	2,573	.....	Administration and Support	90			
.....	22,095	— 1	22,094	9,525	EEA High Impact Program ...		.....	.....	.....
					Other		.....	.....	.....
.....	$24,668	$193,535	$218,203	$203,061	*Total Federal Funds*		$174,405	$174,405	$174,405
					All Other Funds				
					Administration and Support	90			
.....	.....	$44,423	$44,423	$44,238	CETA—Title VI Special projects		$45,500	$45,500	$45,500
.....	{$200,000 R 10,000}	.....	210,000	10,000	Other		.....	.....	.....
.....	$210,000	$44,423	$254,423	$54,238	*Total All Other Funds*		$45,500	$45,500	$45,500
$18,710,308	$1,192,851	$2,674,596	$22,577,755	$21,964,740	*Grand Total*		$22,242,970	$26,626,133	$24,459,780

It is recommended that there be appropriated as a revolving fund receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Trenton Regional Laundry.

[1] Includes allocation of $1,212,000 for 1978-79 salary program, for comparison purposes.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

781. 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. Federal funds provide educational programs for children.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Outpatient and Community Services					
Outpatient cases served	2,487	2,500	2,500	2,100	2,100
Family Care					
Average number of cases	64	49	35	35	35
Cost per case	$3,465	$2,640	$3,845	$4,391	$3,845
Inpatient Care and Health Services					
Average daily population	799	781	750	760	760
Rated capacity	1,150	949	905	905	905
First admissions and transfers (net)	1,223	985	.....	.....	.....
Readmissions	2,336	2,111	.....	.....	.....
Discharges	3,318	2,858	.....	.....	.....
Food consumed (daily per resident)	$1.53	$1.68	$1.65	$1.94	$1.85[a]
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$20,200	$20,767	$22,477	$24,379	$23,463
Daily per capita	$55.34	$56.90	$61.58	$66.61	$64.11

[a] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**1,076**	**1,076**	**1,056**	**1,056**	**1,056**
Inpatient Care and Health Services	810	782	772	772	772
Administration and Support	266	294	284	284	284
Authorized Positions	12	12	12	12	12
Total Positions	1,088	1,088	1,068	1,068	1,068

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

781. MARLBORO PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$300,900	.....	—$14,339	$286,561	$286,161	Outpatient and Community Services	10	$313,768	$339,875	$303,261
9,622,092	$3,945	829,441	10,455,478	10,449,890	Inpatient Care and Health Services	20	11,236,813	11,970,538	11,738,909
4,936,018	130,194	759,367	5,825,579	5,769,249	Administration and Support	90	5,620,895	6,557,811	6,093,012
$14,859,010	**$134,139**	**$1,574,469**	**$16,567,618**	**$16,505,300**	**Total Appropriation**		**$17,171,476**	**$18,868,224**	**$18,135,182**
					Distribution by Object				
					Personal Services—				
$12,032,838	.....	$1,209,875	$13,242,713	$13,219,474	Salaries and wages		$13,975,090	$14,224,536	$14,133,248
50,364	.....	.....	50,364	50,364	Food in lieu of cash		42,755	47,030	29,706
$12,083,202	.....	$1,209,875	$13,293,077	$13,269,838	*Total Personal Services*		[1]$14,017,845	$14,271,566	$14,162,954
$1,853,976	.....	$197,725	$2,051,701	$2,050,539	Materials and Supplies		$1,882,002	$2,436,028	$2,235,726
$394,072	.....	$40,605	$434,677	$433,059	Services Other Than Personal		$461,246	$531,688	$482,884
					Maintenance of Property—				
$141,160	.....	$32,122	$173,282	$172,970	Recurring		$151,030	$205,479	$189,050
63,000	$45,089	24,046	132,135	128,057	Non-recurring and replacements		149,808	820,069	507,000
$204,160	$45,089	$56,168	$305,417	$301,027	*Total Maintenance of Property*		$300,838	$1,025,548	$696,050
					Extraordinary—				
$124,600	.....	$5,161	$129,761	$129,361	Family care	10	$134,568	$153,679	$134,568
.....	.....	.....	.....	.....	Vocational rehabilitation training program	20	80,000	88,000	88,000
.....	R$1,400	.....	1,400	1,400	High school equivalency program	20	.....	.....	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	27,000	27,000
199,000	.....	81,000	280,000	280,000	Compensation awards	90	294,977	332,638	308,000
.....	.....	1,750	1,750	1,750	Claims	90	.....	2,077	.....
$323,600	$1,400	$87,911	$412,911	$412,511	*Total Extraordinary*		$509,545	$603,394	$557,568
.....	$87,650	—$17,815	$69,835	$38,326	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$306,365	.....	$306,365	$45,039	Administration and Support	90	.....	.....	.....
.....	$306,365	.....	$306,365	$45,039	*Total Capital Construction*		.....	.....	.....
$14,859,010	$440,504	$1,574,469	$16,873,983	$16,550,339	*Total General Fund Sources*		$17,171,476	$18,868,224	$18,135,182
					Federal Funds				
					Outpatient and Community Services	10			
.....	.....	$8,976	$8,976	$8,976	Foster Grandparents Program—Title VI		$19,500	$21,450	$21,450
					Inpatient Care and Health Services	20			
.....	.....	133,604	133,604	133,604	Elementary and Secondary Education—Title I		129,670	129,670	129,670
.....	.....	$142,580	$142,580	$142,580	*Total Federal Funds*		$149,170	$151,120	$151,120
					All Other Funds				
					Inpatient Care and Health Services	20			
.....	.....	$15,150	$15,150	$15,150	CETA—Title VI		$17,000	$17,000	$17,000
.....	.....	$15,150	$15,150	$15,150	*Total All Other Funds*		$17,000	$17,000	$17,000
$14,859,010	$440,504	$1,732,199	$17,031,713	$16,708,069	*Grand Total*		$17,337,646	$19,036,344	$18,303,302

[1] Includes allocation of $937.000 for 1978-79 salary program, for comparison purposes.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

783. 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. Federal funds provide educational programs for children.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Outpatient and Community Services					
Outpatient cases served	1,613	1,588	1,563	1,563	1,563
Family Care					
Average number of cases	55	34	38	38	38
Cost per case	$3,529	$3,160	$3,220	$3,359	$3,220
Inpatient Care and Health Services					
Average daily population	1,047	1,075	950	950	950
Rated capacity	1,280	1,294	1,189	1,189	1,189
First admissions and transfers (net)	1,124	1,198	.....	.....	.....
Readmissions	2,071	2,113	.....	.....	.....
Discharges	2,897	2,991	.....	.....	.....
Food consumed (daily per resident)	$1.43	$1.53	$1.65	$2.06	$1.85[a]
Ratio: Positions/population	1/1.0	1/0.9	1/0.8	1/0.8	1/0.8
Annual per capita	$13,849	$14,393	$17,926	$19,094	$18,405
Daily per capita	$37.94	$39.43	$49.11	$52.17	$50.29

[a] Includes Federal child nutrition supplement funds.

POSITION DATA					
Budgeted Positions	**1,013**	**1,150**	**1,150**	**1,148**	**1,148**
Outpatient and Community Services	13	13	13	11	11
Inpatient Care and Health Services	791	886	870	870	870
Administration and Support	209	251	267	267	267
Authorized Positions	4	4	69	73	73
Total Positions	1,017	1,154	1,219	1,221	1,221

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$ 365,204	.....	$6,627	$371,831	$366,464	Outpatient and Community Services	10	$394,192	$405,228	$347,476
9,193,913	$23,288	994,638	10,211,839	10,131,259	Inpatient Care and Health Services	20	11,518,849	11,911,730	11,654,805
4,172,569	132,947	1,097,351	5,402,867	5,341,042	Administration and Support	90	5,511,219	6,227,780	5,829,637
$13,731,686	**$156,235**	**$2,098,616**	**$15,986,537**	**$15,838,765**	**Total Appropriation**		**$17,424,260**	**$18,544,738**	**$17,831,918**
					Distribution by Object				
					Personal Services—				
$11,085,000	.....	$1,748,376	$12,833,376	$12,778,550	Salaries and wages		$14,259,630	$14,304,630	$14,241,354
94,718	.....	— 14,640	80,078	79,981	Food in lieu of cash		106,890	117,578	41,926
$11,179,718	.....	$1,733,736	$12,913,454	$12,858,531	*Total Personal Services*		[1]$14,366,520	$14,422,208	$14,283,280
$1,933,823	.....	$233,140	$2,166,963	$2,154,132	Materials and Supplies		$2,124,360	$2,558,636	$2,259,343
$216,835	.....	$83,800	$300,635	$267,065	Services Other Than Personal		$503,615	$636,024	$600,146
					Maintenance of Property—				
$121,420	.....	$41,563	$162,983	$157,759	Recurring		$124,878	$187,408	$171,765
90,110	$96,249	— 62,791	123,568	90,478	Non-recurring and replacements		28,797	200,467	186,977
$211,530	$96,249	—$21,228	$286,551	$248,237	*Total Maintenance of Property*		$153,675	$387,875	$358,742
					Extraordinary—				
$113,280	.....	— $3,880	$109,400	$107,455	Family care	10	$122,342	$127,656	$122,342
.....	.....	1,000	1,000	775	Claims	20	.....	919	.....
.....	.....	.....	.....	.....	Computerized menu planning	90	.....	27,000	27,000
76,500	.....	79,000	155,500	155,247	Compensation awards	90	119,444	184,432	170,970
$189,780	.....	$76,120	$265,900	$263,477	*Total Extraordinary*		$241,786	$340,007	$320,312
.....	$59,986	— $6,952	$53,034	$47,323	Additions and Improvements		$34,304	$199,988	$10,095

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

783. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$636,197	$1,000,000	$1,636,197	$26,656	Administration and Support	90	.....	.....	.....
.....	$636,197	$1,000,000	$1,636,197	$26,656	*Total Capital Construction* ..		.....	.....	.....
$13,731,686	$792,432	$3,098,616	$17,622,734	$15,865,421	*Total General Fund Sources* ..		$17,424,260	$18,544,738	$17,831,918
					Federal Funds				
					Inpatient Care and Health Services	20			
.....	.....	$85,957	$85,957	$85,809	Elementary and Secondary Education—Title I		$108,945	$108,945	$108,945
.....	.....	$85,957	$85,957	$85,809	*Total Federal Funds*		$108,945	$108,945	$108,945
					All Other Funds				
					Inpatient Care and Health Services	20			
.....	.....	$76,196	$76,196	$76,196	CETA—Title VI Special projects		$77,900	$77,900	$77,900
					Administration and Support	90			
.....	R$155,839	.....	155,839	60,913	Ancora Regional Laundry		.....	.....	.....
.....	$155,839	$76,196	$232,035	$137,109	*Total All Other Funds*		$77,900	$77,900	$77,900
$13,731,686	$948,271	$3,260,769	$17,940,726	$16,088,339	*Grand Total*		$17,611,105	$18,731,583	$18,018,763

It is recommended that there be appropriated as a revolving fund receipts derived from laundry services furnished to the several institutions for the purpose of defraying the costs of operation and maintenance of the Ancora Regional Laundry.

[1] Includes allocation of $902,000 for 1978-79 salary program, for comparison purposes.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

790. 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Inpatient Care and Health Services					
Average daily population	63	63	85	82	82
Rated capacity	92	92	92	92	92
First admissions and transfers (net)	38	39	.....	.....	.....
Readmissions	1	0	.....	.....	.....
Discharges	41	41	.....	.....	.....
Food consumed (daily per resident)	$1.57	$1.91	$1.65	$1.85	$1.85[a]
Ratio: Positions/population	1/0.7	1/0.7	1/0.9	1/0.9	1/0.9
Annual per capita	$18,468	$21,194	$15,506	$18,754	$17,154
Daily per capita	$50.60	$58.07	$42.48	$51.24	$46.87
POSITION DATA					
Budgeted Positions	92	92	92	92	92
Inpatient Care and Health Services	73	74	74	75	75
Administration and Support	19	18	18	17	17
Authorized Positions	9	12	11	12	12
Total Positions	101	104	103	104	104

[a] Includes Federal child nutrition supplement funds.

APPROPRIATION DATA

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$857,325	$3,309	$119,871	$980,505	$933,369	Inpatient Care and Health Services	20	$979,074	$1,054,469	$1,008,885
326,408	150,523	12,881	489,812	401,880	Administration and Support	90	338,977	483,344	397,763
$1,183,733	$153,832	$132,752	$1,470,317	$1,335,249	Total Appropriation		$1,318,051	$1,537,813	$1,406,648

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

790. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$982,499	.....	$120,157	$1,102,656	$1,060,276	Salaries and wages		$1,109,261	$1,150,362	$1,143,392
5,508	.....	.....	5,508	5,508	Food in lieu of cash		4,536	4,988	2,430
$988,007	.....	$120,157	$1,108,164	$1,065,784	*Total Personal Services*		[1]$1,113,797	$1,155,350	$1,145,822
$135,513	.....	$32,935	$168,448	$145,787	Materials and Supplies		$147,448	$204,889	$156,470
$33,573	.....	$1,500	$35,073	$28,208	Services Other Than Personal		$30,755	$36,162	$34,206
					Maintenance of Property—				
$15,640	.....	$8,450	$24,090	$20,267	Recurring		$16,032	$24,070	$22,000
11,000	$35,271	— 14,655	31,616	18,659	Non-recurring and replacements		9,453	114,200	45,400
$26,640	$35,271	— $6,205	$55,706	$38,926	*Total Maintenance of Property*		$25,485	$138,270	$67,400
					Extraordinary—				
.....	.....	$2,500	$2,500	$2,493	Compensation awards	90	$566	$2,961	$2,750
.....	$19,562	.....	19,562	.....	Fire loss	90	.....	.....	.....
.....	.....	200	200	153	Claims	90	.....	181	.....
.....	$19,562	$2,700	$22,262	$2,646	*Total Extraordinary*		$566	$3,142	$2,750
.....	$98,999	—$18,335	$80,664	$53,898	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$224,400	$10,000	$234,400	$21,787	Administration and Support	90	.....	.....	.....
.....	$224,400	$10,000	$234,400	$21,787	*Total Capital Construction*		.....	.....	.....
$1,183,733	$378,232	$142,752	$1,704,717	$1,357,036	*Total General Fund Sources*		$1,318,051	$1,537,813	$1,406,648
					Federal Funds				
					Inpatient Care and Health Services	20			
.....	.....	$125,669	$125,669	$125,669	Elementary and Secondary Education—Title I		$167,714	$167,714	$167,714
.....	.....	15,554	15,554	15,554	Other		25,038	.....	.....
.....	$9,144	.....	9,144	.....	Administration and Support	90	.....	.....	.....
.....	$9,144	$141,223	$150,367	$141,223	*Total Federal Funds*		$192,752	$167,714	$167,714
					All Other Funds				
					Inpatient Care and Health Services	20			
.....	.....	$7,648	$7,648	$7,648	CETA—Title VI		$8,500	$8,500	$8,500
.....	.....	$7,648	$7,648	$7,648	*Total All Other Funds*		$8,500	$8,500	$8,500
$1,183,733	$387,376	$291,623	$1,862,732	$1,505,907	*Grand Total*		$1,519,303	$1,714,027	$1,582,862

[1] Includes allocation of $72,000 for 1978-79 salary program, for comparison purposes.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

794. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients who no longer require intensive psychiatric intervention and whose major need is for skilled nursing and medical care. The former New Jersey Hospital for Chest Diseases is now the Glen Gardner Center for Geriatrics.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Inpatient Care and Health Services					
Average daily population	88	114	135	140	140
Rated capacity	100	140	140	140	140
First admissions and transfers (net)	106	46	.....	.....	.....
Discharges	16	0	.....	.....	.....
Food consumed (daily per patient)	$1.91	$1.74	$1.65	$1.85	$1.85
Ratio: Positions/population	.....	.....	1/0.7	1/0.7	1/0.7
Annual per capita	$17,222	$23,000	$19,333	$22,545	$21,263
Daily per capita	$47.18	$63.01	$52.97	$61.60	$58.10

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

794. GLEN GARDNER CENTER FOR GERIATRICS

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
POSITION DATA					
Budgeted Positions	.....	.....	205	208	204
Inpatient Care and Health Services	.....	.....	140	140	141
Administration and Support	.....	.....	65	68	63
Authorized Positions	.....	.....	6	6	6
Total Positions	.....	.....	211	214	210

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	$1,444,355	$1,444,355	$1,425,653	Inpatient Care and Health Services	20	$1,688,091	$1,744,276	$1,710,252
$2,400,000	$62,176	—$1,245,536	1,216,640	1,196,334	Administration and Support	90	$921,928	$1,411,985	$1,266,544
$2,400,000	**$62,176**	**$198,819**	**$2,660,995**	**$2,621,987**	**Total Appropriation**		**$2,610,019**	**$3,156,261**	**$2,976,796**
					Distribution by Object				
					Personal Services—				
.....	.....	$1,997,440	$1,997,440	$1,981,454	Salaries and wages		$1,693,733	$2,281,129	$2,257,577
.....	.....	.....	.....	.....	New positions		137,916	31,355	.....
.....	.....	13,000	13,000	13,000	Food in lieu of cash		.....	9,558	9,558
.....	.....	$2,010,440	$2,010,440	$1,994,454	*Total Personal Services*		[1]$1,831,649	$2,322,042	$2,267,135
.....	.....	$430,874	$430,874	$425,066	Materials and Supplies		$509,274	$512,811	$485,317
.....	.....	$104,045	$104,045	$94,446	Services Other Than Personal		$132,523	$130,961	$113,414
					Maintenance of Property—				
.....	.....	$43,284	$43,284	$42,049	Recurring		$35,220	$49,948	$45,200
.....	$27,184	18,313	45,497	40,034	Non-recurring and replacements .		50,865	135,347	60,700
.....	$27,184	$61,597	$88,781	$82,083	*Total Maintenance of Property*		$86,085	$185,295	$105,900
					Extraordinary—				
$2,400,000	.....	—$2,400,000	.....	.....	For operation of the geriatric center	90	.....	.....	.....
.....	.....	4,250	$4,250	$4,235	Compensation awards	90	$8,480	$5,030	$5,030
.....	.....	124	124	103	Claims	90	.....	122	.....
$2,400,000	.....	—$2,395,626	$4,374	$4,338	*Total Extraordinary*		$8,480	$5,152	$5,030
.....	$34,992	— $12,511	$22,481	$21,600	Additions and Improvements		$42,008	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$731,587	— $675,000	$56,587	$30,776	Administration and Support	90	.....	.....	.....
.....	$731,587	— $675,000	$56,587	$30,776	*Total Capital Construction* ...		.....	.....	.....
$2,400,000	$793,763	— $476,181	$2,717,582	$2,652,763	*Total General Fund Sources* ..		$2,610,019	$3,156,261	$2,976,796
					Federal Funds				
.....	.....	$23,519	$23,519	$23,519	Administration and Support	90	$27,000	$27,000	$27,000
.....	.....	$23,519	$23,519	$23,519	*Total Federal Funds*		$27,000	$27,000	$27,000
					All Other Funds				
					Administration and Support	90			
.....	R$1,395	.....	$1,395	.....	CETA—Title VI Special Projects		.....	.....	.....
.....	$1,395	.....	$1,395	.....	*Total All Other Funds*		.....	.....	.....
$2,400,000	$795,158	— $452,662	$2,742,496	$2,676,282	*Grand Total*		$2,637,019	$3,183,261	$3,003,796

[1] Includes allocation of $154,000 for 1978-79 salary program, for comparison purposes.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

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 DESCRIPTION

The Division of Mental Health and Hospitals (RS 30:1-15, RS 30:4-24, RS 30:9A-1 et seq.) is responsible for State policies, planning, development and evaluation of mental health programs. The Division administers four major psychiatric hospitals, a child residential treatment center and a geriatric center.

Program Elements

10. Community Services—Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the College of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternative to hospitalization, particularly transitional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.
20. Management and General Support—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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Community Services					
Community Care					
Contracts	28	40	50	63	56
Average daily population	.....	1,424	2,224	2,974	2,645
Title XX					
Contracts	16	12	12	12	12
Average daily population	.....	526	526	526	526
Screening Units					
Contracts	.....	1	4	10	4
Clients	.....	780	2,000	5,000	2,000
POSITION DATA					
Budgeted Positions	**35**	**102**	**102**	**104**	**104**
Community Services	11	68	67	68	68
Management and General Support	24	34	35	36	36
Authorized Positions	34	34	40	45	45
Total Positions	69	136	142	149	149

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$10,888,641	.....	— $83,565	$10,805,076	$10,137,261	Community Services	10	$13,236,313	$18,903,194	$16,024,457
2,219,433	$40,722	— 969,951	1,290,204	1,268,932	Management and General Support	20	995,376	2,729,197	1,570,999
$13,108,074	**$40,722**	**—$1,053,516**	**$12,095,280**	**$11,406,193**	**Total Appropriation**		**$14,231,689**	**$21,632,391**	**$17,595,456**
					Distribution by Object				
					Personal Services—				
$565,924	.....	$285,645	$1,704,388	$1,690,216	Salaries and wages		$1,679,751	$1,969,074	$1,653,299
168,101	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
684,718	.....	.....	.....	.....	Positions transferred from other divisions		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other subcategories		.....	25,747	25,747
$1,418,743	.....	$285,645	$1,704,388	$1,690,216	*Total Personal Services*		[1]$1,679,751	$1,994,821	$1,679,046
$7,800	.....	$30,698	$38,498	$38,492	Materials and Supplies		$13,300	$45,727	$45,727
$259,761	.....	$144,427	$404,188	$402,139	Services Other Than Personal		$142,628	$517,093	$382,255
					Maintenance of Property—				
$500	.....	$775	$1,275	$1,259	Recurring		$600	$1,494	$1,494
1,500	.....	297	1,797	1,797	Non-recurring and replacements		.....	2,614	.....
$2,000	.....	$1,072	$3,072	$3,056	*Total Maintenance of Property*		$600	$4,108	$1,494

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$967,680	.....	$354,207	$1,321,887	$1,321,887	Community Mental Health Center, College of Medicine and Dentistry, Newark (State share)	10	[2]$1,879,036	$2,254,874	$2,183,362
3,162,240	.....	175,174	3,337,414	3,337,414	Community Mental Health Center, College of Medicine and Dentistry, Rutgers (State share)	10	[3]$3,859,478	$4,230,656	$3,868,316
442,800	.....	— 173,295	269,505	206,996	Social service initiatives (State share)	10	478,224	546,123	250,000
600,000	.....	.....	600,000	.....	Community mental health screening units	10	.....	1,600,000	600,000
4,849,000	.....	— 544,985	4,304,015	4,304,015	Community care	10	[4]6,049,000	9,049,000	8,049,000
1,342,850	.....	— 1,342,850	.....	.....	For allotment to the various State psychiatric institutions for overtime on State holidays	20	[5]	.....	.....
50,000	.....	— 10,347	39,653	39,653	Independent psychiatric evaluation and legal representation for indigent patients	20	54,000	59,400	58,300
.....	.....	.....	.....	.....	Implementation of hospital staffing study	20	.....	1,000,000	250,000
.....	.....	.....	.....	.....	To contract for a child study team	20	75,456	83,002	77,720
.....	.....	.....	.....	.....	Statistical information system	20	.....	199,400	150,000
.....	.....	.....	.....	.....	Medicaid and Medicare cost analysis and claims	20	.....	33,216	.....
200	.....	.....	200	200	Compensation awards	20	216	236	236
.....	.....	12,404	12,404	12,404	Claims	20	.....	14,735	.....
$11,414,770	.....	—$1,529,692	$9,885,078	$9,222,569	*Total Extraordinary*		$12,395,410	$19,070,642	$15,486,934
$5,000	$40,722	$14,334	$60,056	$49,721	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$27,800,000	$4,577,676	—$3,896,640	$28,481,036	$26,748,148	Community Services	10	$27,624,000	$30,650,000	$29,349,000
$27,800,000	$4,577,676	—$3,896,640	$28,481,036	$26,748,148	*Total State Aid*		$27,624,000	$30,650,000	$29,349,000
					Capital Construction				
.....	$13,341	.....	$13,341	$835	Management and General Support	20	.....	.....	.....
.....	$13,341	.....	$13,341	$835	*Total Capital Construction*		.....	.....	.....
$40,908,074	$4,631,739	—$4,950,156	$40,589,657	$38,155,176	*Total General Fund Sources*		$41,855,689	$52,282,391	$46,944,456
					Federal Funds				
					Community Services	10			
.....	.....	$2,827,943	$2,827,943	$2,827,943	Expansion of Social Services—Title XX		$3,000,000	$3,000,000	$3,000,000
.....	R$52,217	6,589	58,806	58,786	Other		196,728	399,050	399,050
.....	{ 71,054 R296,926	.....	367,980	367,980	Management and General Support	20	518,425	531,935	531,935
.....	$420,197	$2,834,532	$3,254,729	$3,254,709	*Total Federal Funds*		$3,715,153	$3,930,985	$3,930,985
					All Other Funds				
.....	{ $21,613 R 69,842	.....	$91,455	$59,922	Community Services	10	.....	.....	.....
.....	$91,455	.....	$91,455	$59,922	*Total All Other Funds*		.....	.....	.....
$40,908,074	$5,143,391	—$2,115,624	$43,935,841	$41,469,807	*Grand Total*		$45,570,842	$56,213,376	$50,875,441

It is recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the College of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that the unexpended balance as of June 30, 1979 in the Community mental health screening units account be appropriated.

It is further recommended that a portion of the funds in the Community care account, not to exceed 7% of the total, be available for administration of Community services, including the Community care program.

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MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

It is further recommended that the amount hereinabove for Implementation of hospital staffing study be utilized only for the reclassification of existing positions and that none of the funds be expended until a plan for allocation of the funds is approved by the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

[1] Includes allocation of $180,686 for 1978-79 salary program, for comparison purposes.

[2] Includes allocation of $88,273 for 1978-79 salary program, for comparison purposes.

[3] Includes allocation of $175,623 for 1978-79 salary program, for comparison purposes.

[4] Appropriation supplemented by transfer of $500,000 from unexpended balances in the Newark comprehensive health services plan.

[5] Appropriation of $842,850 distributed to salary accounts of the mental health institutions.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED

716. 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, as needed, specialized employment areas or 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 DESCRIPTION

This Commission (C30:6-1 et seq.) is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment.

Federal funds are used primarily for vocational rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are used for specialized programs and demonstration projects. This latter group of programs is 100% Federally funded.

Program Elements

10. 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: first is Vocational Rehabilitation, where clients are trained and prepared for employment (including home industries, vending stands and competitive job placements) and self-support with the help of vocational counselors and specialized instructors; second is the 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; third is Home Teaching Service which, through trained Home Teachers, assists newly blinded and elderly adults to adjust to their blindness and to help them function independently in their homes and communities.
20. Instruction and Community Programs—Operates a highly individualized program for the education of blind minors, which gears the educational program to each child according to present need. Educational assistance is provided, including higher education. Each student's progress is evaluated at least anually. Special educational services and counseling are available to guide and augment the staffs of local school districts. As an agency of the Library of Congress, the Commission also distributes talking books.
90. Administration—Determines policy, makes fiscal plans, maintains accurate statistics, implements programs in cooperation with the Federal government and supervises the operation of the Commission.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Habilitation and Rehabilitation					
Total clients served	3,138	3,423	3,730	3,775	3,775
Clients rehabilitated	395	414	545	560	560
Employed	270	250	370	390	390
Homemakers	125	164	175	170	170
Average annual income after rehabilitation	$5,000	$5,200	$5,400	$5,500	$5,500
Average cost per client served	$1,100	$1,250	$1,500	$1,625	$1,625
Average cost per client rehabilitation	$9,500	$8,600	$10,000	$12,500	$12,500
Rehabilitations per counselor	25	26	30	32	32
Mobile Eye Unit examinations	6,555	6,662	6,000	6,800	6,800
Pre-school ambloypia screenings	23,000	25,000	25,000	26,000	26,000
Glaucoma follow-ups	589	650	700	850	850
Talking books distributed	7,200	7,125	7,400	7,500	7,500
Home teaching visits	4,955	5,015	6,000	6,100	6,100

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED

716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Instruction and Community Programs					
Pre-school children enrollment	161	165	170	165	165
Children enrolled in public school	785	820	850	825	825
Special programs blind-multi-handicapped students	166	161	170	165	165
Residential schools enrollment	91	93	90	92	92
POSITION DATA					
Budgeted Positions	222	115	115	143	126
Habilitation and Rehabilitation	152	44	44	52	47
Instruction and Community Programs	48	49	49	60	51
Administration	22	22	22	31	28
Authorized Positions	66	173	176	183	183
Total Positions	288	288	291	326	309

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,364,839	$72,649	— $4,064	$1,433,424	$1,381,325	Habilitation and Rehabilitation	10	$1,636,828	$1,783,384	$1,621,523
1,824,079	130,858	22,316	1,977,253	1,802,002	Instruction and Community Programs	20	1,885,538	2,156,503	1,920,393
216,954	7,548	62,695	287,197	273,835	Administration	90	260,955	320,590	261,245
$3,405,872	$211,055	$80,947	$3,697,874	$3,457,162	**Total Appropriation**		$3,783,321	$4,260,477	$3,803,161
					Distribution by Object				
					Personal Services—				
$1,546,437	.....	$7,248	$1,553,685	$1,457,810	Salaries and wages		$1,731,146	$1,792,345	$1,727,016
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		75,000	75,000	75 000
.....	.....	.....	.....	.....	New positions		.....	208,019	24,207
$1,546,437	.....	$7,248	$1,553,685	$1,457,810	*Total Personal Services*		[1]$1,806,146	$2,075,364	$1,826,223
$91,850	.....	$24,400	$116,250	$111,818	Materials and Supplies		$53,910	$58,223	$56,917
$1,762,041	$130,858	—$127,999	$1,764,900	$1,637,999	Services Other Than Personal		$1,915,200	$2,118,180	$1,913,487
					Maintenance of Property—				
$3,344	.....	$2,400	$5,744	$5,506	Recurring		$1,480	$1,598	$1,534
1,200	$2,782	3,000	6,982	.....	Non-recurring and replacements		2,585	2,792	1,000
$4,544	$2,782	$5,400	$12,726	$5,506	*Total Maintenance of Property*		$4,055	$4,390	$2,534
					Extraordinary—				
.....	.....	$238,770	$238,770	$238,770	Title XX (State share)	10	.....	.....	.....
$1,000	$38	6,000	7,038	5,259	Compensation awards	90	$1,000	$1,080	$1,000
.....	76,004	— 72,872	3,132	.....	Control		.....	.....	.....
$1,000	$76,042	$171,898	$248,940	$244,029	*Total Extraordinary*		$1,000	$1,080	$1,000
.....	$1,373	.....	$1,373	.....	Additions and Improvements		$3 000	$3,240	$3,000
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Habilitation and Rehabilitation	10	$360,000	.....	.....
.....	.....	.....	.....	.....	*Total Capital Construction*		$360,000	.....	.....
$3,405,872	$211,055	$80,947	$3,697,874	$3,457,162	*Total General Fund Sources*		$4,143,321	$4,260,477	$3,803,161
					Federal Funds				
	{ $49,971 }				Habilitation and Rehabilitation	10			
.....	{ (R) 4,112,230 }	—$201,197	$3,961,004	$3,149,936	Rehabilitation Act, Section 120		$3,500 000	$3,500 000	$3,500 000
.....	.....	107,912	107,912	107,912	Social Security Act Title XX		116,311	116,311	116,311
.....	{ 278,866 } { (R) 120,500 }	36,978	436,344	229,061	Other		235,000	235,000	235,000

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED

716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Instruction and Community Programs	20			
.....	.....	$370,469	$370,469	$370,469	Elementary and Secondary Education Act, Title I		$401,000	$401,000	$401,000
.....	$14,245 (R) 256,072	— 21,901	248,416	108,693	Other		258,000	258,000	258,000
					Administration	90			
.....	.....	201,195	201,195	201,195	Rehabilitation Act, Section 120		255,000	255,000	255,000
.....	$4,831,884	$493,456	$5,325,340	$4,167,266	*Total Federal Funds*		$4,765,311	$4,765,311	$4,765,311
$3,405,872	$5,042,939	$574,403	$9,023,214	$7,624,428	*Grand Total*		$8,908,632	$9,025,788	$8,568,472

It is recommended that, in addition to the amount hereinabove, recoveries of the State share of expenditures made in the year ending June 30, 1980, and those made in prior fiscal years, be appropriated.

[1] Includes allocation of $48,951 for 1978-79 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

715. 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 DESCRIPTION

The Division of Public Welfare is charged by statute with the responsibility for the direct administration or supervision of specified program functions required or authorized under all the public assistance programs in the State. These responsibilities are accomplished through functions assigned to the various constituent bureaus and units of the Division.

The public assistance programs which the Division of Public Welfare directs and supervises include Assistance to Dependent Children, Cuban Refugee Assistance, Indochinese Refugee Assistance, General Assistance, Medical Assistance for the Aged and the Federal Food Stamp Program. With the exception of the General Assistance Program, which is administered by municipal welfare departments, the programs are administered by a county welfare agency in each of the counties.

The Supplemental Security Income (SSI) program is administered by the Federal Department of HEW through Social Security Administration District Offices, and provides financial assistance payments to aged, blind and disabled individuals. The payment levels for these individuals are supplemented by the State, for which the State has contracted for administration with the Federal Department of HEW. For certain aged, blind and disabled individuals not covered under the Federally administered Supplemental Security Income (SSI) program, the county welfare boards have contracted with the Division of Medical Assistance and Health Services to perform eligibility determinations for "Medicaid Only," under the supervision of the Division of Public Welfare.

Program Elements

10. 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.
20. 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 ongoing review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures. It also identifies significant sources of agency errors and suggests methods for correction.
30. 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

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Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State unit, every county welfare agency has been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State unit has entered into cooperative agreements with State and local agencies involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure that Federal regulations and requirements in regard to the collection of child support are met. The State Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-public assistance persons as well as public assistance persons. The cost of administration is met from Federal (75%), State and County funds, with fiscal incentives to county welfare agencies for support monies collected.

90. Administration—Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division; processes requests for fair hearings from applicants and recipients of public assistance; and processes all certifications of non-profit and charitable organizations in New Jersey.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Quality Control						
Cases reviewed	11,010	10,316	11,500	.....	11,360	11,360
Cases ineligible	729	599	750	.....	670	670
Cases overpaid	619	916	625	.....	1,020	1,020
Total erroneous cases per 1,000 cases reviewed	140	215	150	.....	150	150
Food Stamp Program: $ error per case reviewed	$19.53	$12.37	$25.00	.....	$17.70	$17.70
AFDC Program: $ error per case reviewed	$14.30	$15.29	$20.00	.....	$18.30	$18.30
Income Maintenance						
Institutional services						
Applications received per year	10,399	9,489	11,500	.....	11,500	11,500
Applications approved	9,314	8,654	11,000	.....	8,000	8,000
Eligibility redeterminations	16,505	10,800	17,000	.....	6,200	6,200
Case terminations	11,446	7,345	11,500	.....	6,800	6,800
Total transactions	37,265	26,799	39,500	.....	21,000	21,000
Medicaid—Institutional assistance						
Applications received per year	2,225	2,946	2,500	.....	2,552	2,552
Releases and terminations per year	2,204	1,734	2,200	.....	1,715	1,715
Average cases in active caseload	3,262	2,284	3,350	.....	4,520	4,520
Applications approved	1,981	1,824	2,000	.....	1,970	1,970
Applications rejected	104	382	120	.....	363	363
Eligibility redeterminations	4,700	3,376	4,635	.....	5,715	5,715
Case terminations	2,180	1,608	2,987	.....	1,715	1,715
Categorical Assistance						
Average monthly recipients	553,689	551,452	575,300	569,450	585,000	574,450
Families of the working poor assistance	33,708	.....	.....	.....	.....	.....
Supplemental security income[a]	51,800	51,783	55,000	77,150	78,000	78,000
General assistance	25,135	25,883	26,300	24,900	25,500	25,000
Dependent Children Assistance[b]						
Regular segment	443,046	440,556	455,000	434,000	444,000	438,000
Unemployment of father	.....	20,287	20,500	23,400	26,500	22,600
Insufficient employment of parents	.....	12,943	18,500	10,000	11,000	10,850
Average Monthly Grant						
Families of the working poor assistance	$48.91	.....	.....	.....	.....	.....
Supplemental security income	$32.66	$32.39	$33.00	$22.08	$24.28	$23.00
General assistance	$151.12	$159.91	$163.48	$163.48	$171.60	$169.96
Dependent children assistance						
Regular segment	$83.90	$88.41	$92.25	$94.00	$99.50	$96.16
Unemployment of father	.....	$76.74	$79.48	$80.00	$87.00	$82.00
Insufficient employment of parents	.....	$50.28	$56.95	$53.00	$58.26	$54.30
Net Assistance Expenditures	$509,072,827	$534,384,771	$567,283,600	$555,369,824	$607,128,000	$574,758,746
Families of the working poor assistance	$18,613,423	.....	.....	.....	.....	.....
Supplemental security income	$20,994,953	$20,270,310	$20,447,000	$18,333,000	$22,628,000	$21,828,000
General assistance	$45,579,392	$49,666,693	$48,928,000	$48,897,824	$52,560,000	$51,057,746
Dependent Children Assistance						
Regular segment	$422,285,059	$437,560,386	$469,330,000	$458,552,000	$495,677,000	$471,869,000
Unemployment of father	.....	$17,890,126	$19,100,000	$21,564,000	$26,868,000	$21,322,000
Insufficient employment of parents	.....	$7,397,256	$7,478,600	$6,023,000	$7,283,000	$6,570,000
Emergency assistance	$1,600,000	$1,600,000	$2,000,000	$2,000,000	$2,112,000	$2,112,000

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

715. DIVISION OF PUBLIC WELFARE

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
State funds required	$219,026,579	$226,019,965	$241,553,000	$235,733,868	$255,808,382	$243,288,000
Families of the working poor assistance	$13,959,768	.....	.....	.....	.....	.....
Supplemental security income	$15,760,643	$15,203,137	$15,335,000	$13,749,750	$16,971,000	$16,371,000
General assistance	$31,485,000	$35,163,060	$36,696,000	$36,673,368	$37,317,600	$36,251,000
Dependent Children Assistance						
Regular segment	$157,221,168	$162,754,120	$176,000,000	$171,957,000	$185,653,000	$176,951,000
Unemployment of father	.....	$6,713,769	$7,163,000	$8,086,500	$9,706,391	$7,996,000
Insufficient employment of parents	.....	$5,585,879	$5,609,000	$4,517,250	$5,368,391	$4,927,000
Emergency assistance	$600,000	$600,000	$750,000	$750,000	$792,000	$792,000
County funds required	$62,410,664	$63,947,535	$68,283,600	$66,353,500	$73,448,718	$69,073,500
Families of the working poor assistance	$4,653,655	.....	.....	.....	.....	.....
Supplemental security income	$5,234,310	$5,067,173	$5,112,000	$4,583,250	$5,357,000	$5,457,000
Dependent Children Assistance						
Regular segment	$52,322,699	$54,632,249	$58,665,000	$57,319,000	$62,185,500	$58,983,500
Unemployment of father	.....	$2,236,736	$2,387,000	$2,695,500	$3,727,609	$2,726,000
Insufficient employment of parents	.....	$1,811,377	$1,869,600	$1,505,750	$1,914,609	$1,643,000
Emergency assistance	$200,000	$200,000	$250,000	$250,000	$264,000	$264,000
Federal funds required	$213,541,192	$229,913,638	$245,215,000	$241,058,000	$262,328,500	$247,590,500
Dependent Children Assistance						
Regular segment	$212,741,192	$220,174,017	$234,665,000	$229,276,000	$247,838,500	$235,934,500
Unemployment of father	.....	$8,939,621	$9,550,000	$10,782,000	$13,434,000	$10,600,000
Emergency assistance	$800,000	$800,000	$1,000,000	$1,000,000	$1,056,000	$1,056,000
Municipal Funds Required						
General assistance	$14,094,392	$14,503,633	$12,232,000	$12,224,456	$15,242,400	$14,806,746

[a] The increase in population results from the distribution of funds based on the Hamilton vs. Califano case.

[b] The population in the fiscal years 1979-80 recommendation reflects a 2½% increase in the grant standard.

POSITION DATA

Budgeted Positions	**440**	**414**	**413**	.....	**420**	**413**
Fiscal Control	87	98	103	.....	112	105
Quality Control	123	125	126	.....	124	124
Income Maintenance	180	129	127	.....	127	127
Administration	50	62	57	.....	57	57
Authorized Positions	14	46	46	.....	63	63
Total Positions	454	460	459	.....	483	476

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,044,010	.....	$100,561	$1,144,571	$1,144,571	Fiscal Control	10	$1,662,005	$1,572,431	$1,501,930
816,216	.....	— 38,021	778,195	778,195	Quality Control	20	926,514	899,287	870,443
960,977	$304,640	126,660	1,392,277	1,392,277	Income Maintenance	30	1,184,858	1,179,339	1,128,859
1,955,920	586,464	— 106,040	2,436,344	1,659,071	Administration	90	2,043,289	2,543,143	2,344,445
$4,777,123	**$891,104**	**$83,160**	**$5,751,387**	**$4,974,114**	**Total Appropriation**		**$5,816,666**	**$6,194,200**	**$5,845,677**
					Distribution by Object				
					Personal Services—				
$2,882,015	.....	$217,430	$3,099,445	$3,098,879	Salaries and wages		$3,350,140	$3,407,759	$3,254,861
.....	.....	.....	.....	.....	Positions converted		.....	40,831	.....
$2,882,015	.....	$217,430	$3,099,445	$3,098,879	*Total Personal Services*		$3,350,140	$3,448,590	$3,254,861
$38,603	.....	.....	$38,603	$38,603	Materials and Supplies		$34,570	$54,288	$47,142
$743,820	.....	.....	$743,820	$743,820	Services Other Than Personal		$1,284,056	$1,213,635	$1,142,019
					Maintenance of Property—				
$9,002	.....	.....	$9,002	$9,002	Recurring		$10,400	$11,232	$10,400
2,572	$135	.....	2,707	2,707	Non-recurring and replacements		2,500	2,700	2,500
$11,574	$135	.....	$11,709	$11,709	*Total Maintenance of Property*		$12,900	$13,932	$12,900

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS

715. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
					On-line data base system for social services records			$75,000	
$1,046,111	R $568,824 / 304,640	— $120,000	$1,799,575	$1,022,868	Development of income maintenance information system (State share)	90	$1,135,000	1,388,755	$1,388,755
55,000		— 14,270	40,730	40,730	Establishment of word processing center	90			
					Transition to the Administrative Law Judge System (PL 1978, c. 67)	90		(127,867)	(127,867)
$1,101,111	$873,464	— $134,270	$1,840,305	$1,063,598	*Total Extraordinary*		$1,135,000	$1,463,755	$1,388,755
	$17,505		$17,505	$17,505	Additions and Improvements				
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$242,382,000	R $789,195	—$4,642,088	$238,529,107	$230,902,044	Income Maintenance	30	$241,553,000	$255,808,382	$243,288,000
$242,382,000	$789,195	—$4,642,088	$238,529,107	$230,902,044	*Total State Aid*		$241,553,000	$255,808,382	$243,288,000
$247,159,123	$1,680,299	—$4,558,928	$244,280,494	$235,876,158	*Total General Fund Sources*		$247,369,666	$262,002,582	$249,133,677
					Federal Funds				
					Fiscal Control	10			
	R $834,846		$834,846	$834,846	Social Security Act, Title IV		$1,315,567	$1,690,000	$1,690,000
	R 180,000		180,000	180,000	Other		365,000	600,000	600,000
					Quality Control	20			
	R 303,497		303,497	303,497	Social Security Act, Title IV		299,925	318,780	318,780
	R 347,425		347,425	347,425	Other		250,000	417,000	393,420
					Income Maintenance	30			
	R278,930,884	—$6,450,000	272,480,884	267,531,710	Social Security Act, Title IV		283,411,597	307,538,774	291,508,100
	327,962 / R 3,379,724		3,707,686	3,033,490	Social Security Act, Title XVI				
		20,901,973	20,901,973	20,901,973	Social Security Act, Title XX		22,100,000	22,100,000	22,100,000
	51,800 / R 8,113,127		8,164,927	8,164,927	Other		8,720,000	8,650,000	8,650,000
					Administration	90			
	R 1,517,922		1,517,922	1,517,791	Social Security Act, Title IV		1,929,433	2,351,224	1,794,690
	R 197,455		197,455	197,455	Other		550,000	600,000	300,000
	$294,184,642	$14,451,973	$308,636,615	$303,013,114	*Total Federal Funds*		$318,941,522	$344,265,778	$327,354,900
					All Other Funds				
	$6,172 / R 409,524	$10,927	$426,623	$426,617	Income Maintenance	30	$12,000	$12,000	$12,000
	R 229,944		229,944		Administration	90	900,000	1,600,000	1,600,000
	$645,640	$10,927	$656,567	$426,617	*Total All Other Funds*		$912,000	$1,612,000	$1,612,000
$247,159,123	$296,510,581	$9,903,972	$553,573,676	$539,315,889	*Grand Total*		$567,223,188	$607,880,360	$578,100,577

It is recommended that the unexpended balance as of June 30, 1979 in the Development of income maintenance information system account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979 in the Income maintenance information system revolving fund, and receipts derived therefrom, be appropriated.

[1] Includes allocation of $222,572 for 1978-79 salary program, for comparison purposes.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To provide for the mental and physical safety of children and to strengthen and stabilize the family environment for the purpose of allowing the child to remain with the family.
2. To arrange and monitor temporary placement with foster families when it is not possible for the child to remain with his natural family; and to effect permanent adoptions for children legally available for adoption.
3. To provide or arrange for specialized treatment plans or facilities for children whose mental or physical condition precludes remaining in the community.
4. To provide and insure adequate day care facilities.
5. To improve the condition of individuals and families through the development of community social services program resources.
6. To coordinate all family social services to a comprehensive administration of regional management and community participation.

PROGRAM DESCRIPTION

The Division of Youth and Family Services is the State's public social welfare and child welfare agency. The Division places particular emphasis on protective and supportive social services that meet the special needs of children and their families.

The Division was created May 1, 1972, (NJS 30:1 et seq.) as the successor to the Bureau of Children's Services and units of other state agencies, in order to unite within a single authority all functions of such agencies that provide and deliver services to homeless, abandoned, abused, neglected and delinquent children. The Division is responsible for the development and implementation of a comprehensive State policy in the field of child welfare and public social services. It also serves handicapped and disadvantaged individuals through supervision of the social services program of the county welfare boards and contracts with other agencies and private organizations.

The Division's general mandate encompasses investigations and protective services for abused, abandoned and neglected children and their families; adoption complaint investigations in private adoptions as a service to the courts; casework, counseling, community intervention, arrangement of treatment plans and tangible services in the home; custody and regular supervision of children whose guardianship is transferred to the State; administration of funds for children awarded Worker's Compensation in cases where no adequate guardian is available; evaluation and supervision of individuals and services for out-of-state agencies upon request and accreditation of agencies requesting approval to place children for adoption in New Jersey.

Responsibilities also include the duty to regulate, inspect, approve and license day care centers; maintain and supervise juveniles who have committed non-criminal offenses and are classified as Juveniles in Need of Supervision (JINS); act as the single organizational unit for the administration of social services under Title XX of the Social Security Act; make adoption subsidy payments to needy parents on behalf of certain children placed for adoption by the Division; jointly administer the Work Incentive Program (WIN) with the Department of Labor and Industry and arrange day care services for the children of WIN participants; implementation of Title IV-A AFDC Foster Care Program and Title IV-B Child Welfare Services and bill legally responsible relatives of persons receiving services per State regulations.

Under the Division's reorganization, direct services are administered through four regional offices. These are as follows:

Southern Region—Atlantic, Camden, Cape May, Burlington, Cumberland, Salem, and Gloucester Counties. Services in this region include special programs designed to deal with the "casino effect" in Atlantic City.

Metropolitan Region—Essex and Union Counties. With 30% of the State's AFDC population and 51.5% of the State's general assistance caseload, this region has assumed a primary role in a concerted effort to reduce the problems that have come to characterize our urban areas.

Central Region—Hunterdon, Mercer, Middlesex, Monmouth, Ocean, and Somerset Counties. In concert with the goals of the Division, this region supports "family centers" in addition to district offices. The family centers are the result of a merger with the Monmouth County Welfare Board of Social Services and represent positive direction in the delivery of comprehensive social services.

Northern Region—Bergen, Hudson, Morris, Passaic, Sussex, and Warren Counties. This region encompasses a wide scale of urban, suburban and rural areas which result in numerous and varied social service needs.

Program Elements

10. Community Services—Supervises programs which are designed to meet the special needs of eligible groups within the community, including children, their families and handicapped or disadvantaged individuals. The programs may be operated directly by the Division, or contracted under agency supervision. These contracted service programs are developed and monitored by the Division using funds from other state agencies, local and county governments, private service agencies and other community groups. Expansion of purchased services includes protective services for abused and neglected children and their families; homemaker services and adult day care for the aged, blind, disabled and for families determined to be in need of protection; transportation to community resources; youth services programs; family planning and other health services; legal services; law guardian services; work activities programs for the developmentally disabled; social services for the aged; alcoholism treatment services and bilingual programs.

    Community Day Care for Title XX eligible families with children is provided through contracts negotiated with 211 day care centers and financed by contributions from local governmental and service groups. Over 17,000 children can be served by these resources at any time. In addition, 22 Day Care Centers are directly operated by the Division. WIN Day Care, using 90% Federal match, is also available on a contract or per capita basis. The Division is also developing experimental day care programs for exceptional infants and toddlers. Administrative responsibilities include program supervision, provision of technical assistance and evaluation and initial development of day care and other community services. The regulatory function of the Division's Child Care Licensing and Enforcement Section includes inspection of physical facilities and giving technical assistance in structural and safety matters; evaluation of child development programs and provisions of professional consultation on curriculum, staff and child care programs for centers under its jurisdiction.

20. Residential Services—Provides for the care and maintenance in therapeutic residential facilities for children who require more intensive treatment and closer supervision than they can receive in the community. Currently, about 2,000 children are placed in about 140 private facilities, in public facilities, or in specialized group homes. The Division directly operates an Emergency Reception and Child Diagnostic Center located at Woodbridge to provide short-term care and a complete range of both educational and psychological diagnostic services on a residential or an outpatient basis; three residential treatment centers at Vineland, Ewing and Cedar Grove to meet the needs of emotionally disturbed children with severe behavior problems who are often rejected by private facilities, and three group homes at Plainfield, Mantoloking and Morristown which accommodate severely handicapped children who may benefit from a family-like, community based setting but who cannot remain at home or be placed in regular foster care. Administrative staff provides social work supervision by evaluating each of the direct service and contract facilities utilized by the Division, provides technical assistance to organizations

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in initiating new treatment programs and changing existing ones; monitors and acts as a liaison between the facility and district offices, and reviews detailed financial information to set equitable rates based on allowable costs.

30. Social Services—Provides services directly to agency clients through the Division's social services units in 27 district offices located throughout the State and four regional offices. The range of social services delivered at the local level includes protective services for abused, neglected and abandoned children, services to WIN participants, home management and teaching homemaker services, foster and adoptive services, parole services for juveniles and community referral and intervention. Adoption and foster home finding and placement services have been intensified as a result of the need to facilitate the adoption of hard to place children (older, minority, physically or mentally handicapped children, and sibling groups).

The Office of Child Abuse Control provides a twenty-four hour response for channeling referrals made after business hours, insuring immediate investigation of situations reported as presenting imminent danger to children and follow-up protective support services. In keeping with its mandate to create and develop a unified-integrated social services program, the Division monitors and provides technical assistance to the county welfare boards. Comprehensive social services are being provided in some counties where the State and county have merged activities.

40. Child Care Services—Provides services to youth and families including guardianship, care and protective services activities (C30:4C-1 et seq.); including assistance to families in crisis through counseling and supervision, casework and supportive services and maintenance for children in foster care or other out of home placements. Maintenance includes boarding, clothing, health needs and other related costs necessary to maintain these children adequately. Emphasis is placed on services designed to preserve and strengthen the natural family before placements are made. Reimbursement is obtained from relatives, trust funds, veterans' benefits, old age survivors' insurance and any other financial resources available. Federal funds are received for maintenance paid to eligible AFDC children who have been placed as a result of a judicial determination. Supplementary Security Income awards are received for maintenance paid to medically eligible blind and disabled children. The counties and the State share 25%/75% in the cost, except for hospital costs which are paid from Medicaid.

90. Administration—Provides for the development, evaluation and implementation of Division policies relative to regulatory compliance, agency and county welfare board supervision, field office management, fiscal operations and personnel administration. Necessary Federal and State reports associated with funding, expenditure levels, services provided and client eligibility are analyzed and prepared. The research and program development component analyzes and plans social service programs. Existing policy and resources are evaluated in light of current and emerging needs and trends in order to develop or modify programs. The research staff also formulates competitive proposals for research and demonstration projects that will attract Federal funds. The Division also provides continuing training in social work and related client service and professional child care techniques to staff and service providers through Title XX funding.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Community Services					
Community Day Care					
Centers	226	221	221	221	221
Children	18,347	17,780	17,780	17,780	17,780
Total funds	$28,720,049	$29,425,780	$29,574,492	$31,340,492	$31,340,492
WIN					
Children—Purchased care	3,062	2,200	2,300	2,300	2,300
Total funds	$5,240,885	$4,608,500	$4,832,234	$5,107,734	$5,107,734
Agency Operated Centers					
Centers	22	22	22	22	22
Children	1,326	1,357	1,357	1,357	1,357
Total cost	$3,535,660	$3,530,546	$3,971,431	$3,942,750	$3,942,750
Children—All programs	22,735	21,337	21,437	21,437	21,437
Day care costs	$37,496,594	$37,564,826	$38,378,157	$40,390,976	$40,390,976
Supportive Community Services					
Division contracts	151	155	155	155	155
Individuals served	43,900	50,000	50,000	50,000	50,000
Program costs	$9,886,633	$9,777,706	$9,913,000	$10,384,000	$10,384,000
Interdepartmental contracts	75	84	84	84	84
Individuals served	43,845	54,315	54,315	54,315	54,315
Program costs	$8,621,232	$16,835,265	$17,052,000	$17,052,000	$17,052,000
Residential Services					
Units for Hard-to-Place					
Units	3	3	3	3	3
Children	114	132	152	164	164
Rated capacity	150	150	152	164	164
Average length of stay (years)	1.5	1.5	1.5	1.5	1.5
Annual cost per capita	$21,180	$20,022	$19,750	$20,249	$20,249
Reception Center					
Average daily population (inpatient)	34	42	39	39	39
Average length of stay (days)	60	60	60	60	60
Average daily population (outpatient)	6	20	20	30	30
Annual cost per capita	$20,383	$17,290	$18,360	$16,993	$16,993

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Group Care Homes					
Homes	3	3	3	3	3
Children served	18	23	23	24	24
Average length of stay (years)	1	1	1.5	1.5	1.5
Annual cost per capita	$5,540	$4,313	$6,254	$6,536	$6,536
Social Services					
Active Caseload—Children Under Supervision					
Protective services (including child abuse)	34,281	35,540	39,932	39,932	39,932
Other child welfare services	10,403	9,552	5,160	5,160	5,160
Children	44,684	45,092	45,092	45,092	45,092
Average children/family	1.4	1.6	1.6	1.6	1.6
Families	32,380	28,182	28,182	28,182	28,182
POSITION DATA					
Budgeted Positions	**309**	**366**	**592**	**1,304**	**620**
Community Services	33	26	19	.....	.....
Residential Services	189	204	231	274	274
Social Services	.....	.....	201	885	202
Administration	87	136	141	145	144
Authorized Positions	2,670	2,675	2,543	2,592	2,543
Total Positions	2,979	3,041	3,135	3,896	3,163

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$4,255,785	$41,662	$28,306,230	$32,603,677	$32,603,111	Community Services	10	$35,890,334	$35,926,557	$35,926,557
3,061,472	122,862	948,219	4,132,553	4,021,904	Residential Services	20	4,164,605	5,598,331	4,835,447
8,785,078	5,608,605	20,542,365	34,936,048	33,812,197	Social Services	30	45,722,456	50,877,120	46,207,504
.....	.....	.....	.....	.....	Child Care Services	40	.....	.....	.....
2,861,240	1,892,129	6,427,733	11,181,102	10,996,409	Administration	90	14,888,875	15,660,506	15,046,836
$18,963,575	$7,665,258	$56,224,547	$82,853,380	$81,433,621	*Total All Operations*		$100,666,270	$108,062,514	$102,016,344
					Less:				
					Federal Funds				
.....	.....	*$23,280,660*	*$23,280,660*	*$23,280,660*	*Community Services*	*10*	*$26,111,450*	*$26,111,450*	*$26,111,450*
.....	*$5,503,404*	*18,712,529*	*24,215,933*	*23,093,962*	*Social Services*	*30*	*28,698,837*	*27,655,600*	*27,655,600*
.....	*1,854,977*	*6,248,401*	*8,103,378*	*7,980,290*	*Administration*	*90*	*11,666,011*	*11,666,011*	*11,666,011*
.....	*$7,358,381*	*$48,241,590*	*$55,599,971*	*$54,354,912*	*Sub-Total Federal Funds*		*$66,476,298*	*$65,433,061*	*$65,433,061*
					Private Funds				
.....	*$40,302*	*$4,535,635*	*$4,575,937*	*$4,575,937*	*Community Services*	*10*	*$4,890,690*	*$4,890,690*	*$4,890,690*
.....	.....	*1,833,797*	*1,833,797*	*1,833,797*	*Social Services*	*30*	*1,975,458*	*2,055,000*	*2,055,000*
.....	*$40,302*	*$6,369,432*	*$6,409,734*	*$6,409,734*	*Sub-Total Private Funds*		*$6,866,148*	*$6,945,690*	*$6,945,690*
.....	*$7,398,683*	*$54,611,022*	*$62,009,705*	*$60,764,646*	*Total Deductions*		*$73,342,446*	*$72,378,751*	*$72,378,751*
					Net State Funds				
$4,255,785	$1,360	$489,935	$4,747,080	$4,746,514	Community Services	10	$4,888,194	$4,924,417	$4,924,417
3,061,472	122,862	948,219	4,132,553	4,021,904	Residential Services	20	4,164,605	5,598,331	4,835,447
8,785,078	105,201	— 3,961	8,886,318	8,884,438	Social Services	30	15,048,161	21,166,520	16,496,904
.....	.....	.....	.....	.....	Child Care Services	40	.....	.....	.....
2,861,240	37,152	179,332	3,077,724	3,016,119	Administration	90	3,222,864	3,994,495	3,380,825
$18,963,575	**$266,575**	**$1,613,525**	**$20,843,675**	**$20,668,975**	**Total Appropriation**		**$27,323,824**	**$35,683,763**	**$29,637,593**
					Distribution by Object				
					Personal Services—				
$9,353,181	.....	$1,201,814	$10,554,995	$10,494,081	Salaries and wages		$13,709,969	$17,451,196	$16,224,839
.....	.....	.....	.....	.....	New positions		1,526,183	1,994,369	.....
.....	.....	.....	.....	.....	Positions converted		.....	397,244	397,244
.....	.....	.....	.....	.....	Food in lieu of cash		5,832	8,100	8,100
$9,353,181	.....	$1,201,814	$10,554,995	$10,494,081	*Total Personal Services*		[1]$15,241,984	$19,850,909	$16,630,183
$459,983	.....	— $48,800	$411,183	$403,819	Materials and Supplies		$437,230	$461,132	$450,972
$1,322,531	.....	— $60,737	$1,261,794	$1,243,869	Services Other Than Personal		$1,883,520	$2,410,993	$2,232,831

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1978						Ref. Key	Year Ending June 30, 1979		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			1979 Adjusted Approp.	June 30, 1980 Requested	Recommended
					Maintenance of Property—				
$90,186	.....	$9,550	$99,736	$96,182	Recurring		$92,396	$97,940	$97,940
6,500	$29,448	42,730	78,678	43,485	Non-recurring and replacements		12,500	13,250	13,250
$96,686	$29,448	$52,280	$178,414	$139,667	*Total Maintenance of Property*		$104,896	$111,190	$111,190
					Extraordinary—				
$3,102,694	.....	.....	$3,102,694	$3,102,601	Community day care	10	$4,052,694	$4,052,694	$4,052,694
722,500	.....	.....	722,500	722,500	Work incentive program	10	722,500	758,723	758,723
113,000	.....	.....	113,000	113,000	Early childhood development program	10	113,000	113,000	113,000
.....	.....	$125,678	125,678	125,330	Grants for youth facilities	20	.....	.....	.....
.....	.....	.....	.....	.....	Youth facilities incentive aid (subject to enactment of enabling legislation)	20	.....	810,000	310,000
75,000	.....	.....	75,000	75,000	Child placement—Judicial determinations	30	750,000	1,633,120	1,000,000
.....	.....	.....	.....	.....	Services for battered women	30	10,000	557,000	.....
3,200,000	.....	.....	3,200,000	3,200,000	Continuation of expanded social services	30	3,200,000	3,200,000	3,200,000
.....	.....	.....	.....	.....	Adoption services for institutionalized children	30	.....	160,000	160,000
318,000	.....	.....	318,000	316,620	Social service initiative	30	318,000	318,000	318,000
.....	.....	.....	.....	.....	Purchase of service	30	.....	472,000	.....
200,000	.....	150,000	350,000	349,962	Contract auditing	90	300,000	300,000	300,000
.....	.....	133,500	133,500	133,252	Compensation awards	90	.....	.....	.....
.....	.....	.....	.....	.....	Non-salary adjustments	90	.....	273,602	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)	90	.....	(33,450)	(33,450)
$7,731,194	.....	$409,178	$8,140,372	$8,138,265	*Total Extraordinary*		$9,466,194	$12,648,139	$10,212,417
.....	$237,127	$59,790	$296,917	$249,274	Additions and Improvements		$190,000	$201,400	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$26,503,664	$77,928	— $125,678	$26,455,914	$22,540,785	Child Care Services	40	$24,803,664	$29,757,665	$25,303,664
$26,503,664	$77,928	— $125,678	$26,455,914	$22,540,785	*Total State Aid*		$24,803,664	$29,757,665	$25,303,664
					Capital Construction				
.....	$155,516	.....	$155,516	.....	Administration	90	.....	$200,000	$200,000
.....	$155,516	.....	$155,516	.....	*Total Capital Construction*		.....	$200,000	$200,000
$45,467,239	$500,019	$1,487,847	$47,455,105	$43,209,760	*Total General State Fund Sources*		$52,127,488	$65,641,428	$55,141,257
					Federal Funds				
					Community Services	10			
.....	.....	$23,280,660	$23,280,660	$23,280,660	Social Security Act, Title XX		$26,111,450	$26,111,450	$26,111,450
					Residential Services	20			
.....	.....	120,668	120,668	120,668	Social Security Act, Title XX		69,743	.....	.....
.....	.....	333,791	333,791	322,374	Elementary and Secondary Education Act, Title I		154,873	131,130	131,130
.....	S $10,520 / R 175,587	57,718	243,825	231,180	Other		54,863	32,000	32,000
					Social Services	30			
.....	.....	20,886,381	20,886,381	20,880,164	Social Security Act, Title XX		26,721,037	25,677,800	25,677,800
.....	S 1,179,765 / R 4,323,639	— 2,173,852	3,329,552	2,213,798	Social Security Act, Title IV-C		1,977,800	1,977,800	1,977,800
.....	S 123,912 / R 18,410	98,169	240,491	115,046	Other		308,789	294,600	294,600

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	$1,056,094 R88,345,614	-$76,508,711	$12,892,997	$12,892,997	Administration	90			
					Social Security Act, Title XX		$14,694,800	$14,694,800	$14,694,800
.....	R 1,770,131	.....	1,770,131	1,489,452	Social Security Act, Title IV-B		1,505,000	1,500,000	1,500,000
.....	.....	2,173,852	2,173,852	2,173,852	Social Security Act, Title IV-C		2,371,211	2,371,211	2,371,211
.....	600,190 R 1,254,787	— 491,683	1,363,294	1,240,206	Social Security Act, Title XX—Training		700,000	700,000	700,000
.....	26,724 R 281,623	.....	308,347	305,591	Other		490,627	215,000	215,000
.....	$99,166,996	—$32,223,007	$66,943,989	$65,265,988	*Total Federal Funds*		$75,160,163	$73,705,791	$73,705,791
					All Other Funds				
.....	$40,302	$4,535,635	$4,575,937	$4,575,937	Community Services	10	$5,190,690	$5,190,690	$5,190,690
.....	2,100	1,897,195	1,899,295	1,897,195	Social Services	30	2,051,158	2,105,700	2,105,700
.....	1,598,516 R18,288,533	— 6,382,522	13,504,527	9,956,319	Administration	90	8,950,000	9,673,000	9,453,621
.....	$19,929,451	$50,308	$19,979,759	$16,429,451	*Total All Other Funds*		$16,191,848	$16,969,390	$16,750,011
$45,467,239	$119,596,466	—$30,684,852	$134,378,853	$124,905,199	*Grand Total*		$143,479,499	$156,316,609	$145,597,059

It is recommended that the amount hereinabove for Community day care (State share) be made available on the basis of up to 100% funding of the non-Federal share to those centers in which either the State financed the non-Federal share or were State operated in fiscal year 1978-79, 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 unexpended balance, not to exceed $3.4 million, as of June 30, 1979 in this account be appropriated to continue Title XX services, funded in fiscal year 1978-79 from the increased Title XX appropriation, subject to the approval of the Director of the Division of Budget and Accounting.

[1] Includes allocation of $450,606 for 1978-79 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

712. DIVISION ON VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State the highest degree of domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the State.
2. To coordinate activities with other State departments and exchange information to service better the veterans' needs.
3. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
4. To administer educational payments to orphans of veterans who died in the service or of a service connected disability (RS 38:20-1).
5. To administer grant payments to blind veterans and to paraplegic, hemiplegic, amputee, osteochondritic, quadriplegic and multiple sclerotic veterans (RS 38:18-2, RS 38:18A-2).
6. To investigate and secure background and financial information on all applicants for admission to the State's soldiers homes.

PROGRAM DESCRIPTION

The Division of Veterans' Services provides assistance and referral services to veterans and their dependents and operates the Soldiers Homes at Menlo Park and Vineland, New Jersey.

Program Elements

10. Division Management and Field Services—Helps veterans and their dependents to secure State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Develops and maintains an efficient administration of the field programs and the Memorial Homes, including financial, clerical, dietary, housekeeping, maintenance and supportive services for the latter.
20. Domiciliary and Treatment—Provides domiciliary, nursing and medical care to veterans and their eligible wives at the two Memorial Homes for Disabled Soldiers.
30. Administration and Support—Manages the Memorial Homes at Menlo Park and Vineland, provides for the repair and upkeep of the buildings and grounds and performs other related activities.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

712. DIVISION ON VETERANS' SERVICES

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Field Services					
Veterans receiving service in person	47,399	39,886	40,000	40,000	40,000
Veterans receiving service at home	410	269	270	269	269
New claims opened per year	7,514	7,787	7,500	7,800	7,800
Claims per year reopened	4,807	5,541	4,800	5,500	5,500
Field Offices	16	16	16	16	16
Operating full week	9	9	9	9	9
Operating partial week	7	7	7	7	7
Veterans' orphans receiving educational grants	312	232	200	180	180
Blind Veterans receiving allowances	72	71	70	69	69
Paraplegic and hemiplegic veterans receiving allowances	329	327	325	325	325
POSITION DATA					
Budgeted Positions	23	25	25	25	25
Authorized Positions	.....	.....	2	2	2
Total Positions	23	25	27	27	27

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$661,462	$1,033	$31,414	$693,909	$678,588	Division Management and Field Services	10	$708,007	$733,525	$699,252
$661,462	**$1,033**	**$31,414**	**$693,909**	**$678,588**	**Total Appropriation**		**$708,007**	**$733,525**	**$699,252**
					Distribution by Object				
					Personal Services—				
$302,316	.....	$49,114	$351,430	$348,231	Salaries and wages		$366,497	$386,333	$370,400
$302,316	.....	$49,114	$351,430	$348,231	*Total Personal Services*		$366,497	$386,333	$370,400
$3,600	.....	.....	$3,600	$3,434	Materials and Supplies		3,930	$4,000	$3,850
$25,046	.....	$1,600	$26,646	$25,835	Services Other Than Personal		$22,080	$27,692	$24,602
					Maintenance of Property—				
$500	.....	.....	$500	$329	Recurring		$500	$500	$400
$500	.....	.....	$500	$329	*Total Maintenance of Property*		$500	$500	$400
					Extraordinary—				
$100,000	.....	—$25,110	$74,890	$74,890	Veterans' orphans fund, Education grants		$85,000	$85,000	$70,000
60,000	.....	.....	60,000	$54,688	Blind veterans' allowances		60,000	60,000	60,000
170,000	.....	.....	170,000	164,541	Paraplegic and hemiplegic veterans' allowances		170,000	170,000	170,000
.....	.....	200	200	200	Compensation awards		.....	.....	.....
$330,000	.....	—$24,910	$305,090	$294,319	*Total Extraordinary*		$315,000	$315,000	$300,000
.....	$1,033	$5,610	$6,643	$6,440	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$6,220	$6,220	$6,182	Division Management and Field Services	10	$11,000	$11,000	$11,000
.....	.....	$6,220	$6,220	$6,182	*Total Federal Funds*		$11,000	$11,000	$11,000
$661,462	$1,033	$37,634	$700,129	$684,770	*Grand Total*		$719,007	$744,525	$710,252

[1] Includes allocation of $28,066 for 1978-79 salary program, for comparison purposes.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. The available beds consist of 280 of the hospital-infirmary type for nursing care patients and 120 beds for domiciliary care.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Domiciliary and Treatment Services					
Average daily population	275	380	380	370	370
Domiciliary service	100	100	100	100	100
Nursing service	175	280	280	270	270
Rated capacity	400	400	400	400	400
Domiciliary service	120	120	120	120	120
Nursing service	280	280	280	280	280
Ratio: Positions/population	1/1.0	1/1.4	1/1.4	1/1.3	1/1.4
Food consumed (daily per patient)	$1.40	$1.50	$1.65	$1.85	$1.85
Annual per capita	$9,135	$8,909	$9,479	$11,347	$10,243
Daily per capita	$25.03	$24.41	$25.97	$31.00	$27.99
POSITION DATA					
Budgeted Positions	**268**	**268**	**271**	**291**	**271**
Domiciliary and Treatment Services	206	205	208	224	208
Administration and Support Services	62	63	63	67	63
Authorized Positions	2	1	6	4	4
Total Positions	270	269	277	295	275

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,462,844	$48,093	$648,328	$2,159,265	$2,122,408	Domiciliary and Treatment Services	20	$2,474,575	$2,843,152	$2,577,152
660,412	49,389	625,801	1,335,602	1,259,261	Administration and Support Services	30	1,127,617	1,382,302	1,239,915
$2,123,256	**$97,482**	**$1,274,129**	**$3,494,867**	**$3,381,669**	**Total Appropriation**		**$3,602,192**	**$4,225,454**	**$3,817,067**
					Distribution by Object				
					Personal Services—				
$1,752,188		$950,171	$2,702,359	$2,648,340	Salaries and wages		$2,988,313	$3,241,119	$3,105,994
					New positions			169,418	
4,518		2,448	6,966	6,966	Food in lieu of cash		6,966	10,720	10,720
$1,756,706		$952,619	$2,709,325	$2,655,306	*Total Personal Services*		[1]$2,995,279	$3,421,257	$3,116,714
$290,788		$186,117	$476,905	$472,655	Materials and Supplies		$476,236	$553,343	$513,093
$46,724		$49,786	$96,510	$105,858	Services Other Than Personal		$78,090	$123,134	$103,060
					Maintenance of Property—				
$9,068		$19,237	$28,305	$27,318	Recurring		$15,107	$26,900	$21,150
10,292	$41,721	55,219	107,232	71,803	Non-recurring and replacements		22,480	53,820	21,050
$19,360	$41,721	$74,456	$135,537	$99,121	*Total Maintenance of Property*		$37,587	$80,720	$42,200
					Extraordinary—				
					Computerized menu planning	30		$27,000	$27,000
$9,678		$9,000	$18,678	$17,893	Compensation awards	30	$15,000	20,000	15,000
		80	80	80	Claims	30			
$9,678		$9,080	$18,758	$17,973	*Total Extraordinary*		$15,000	$47,000	$42,000
	$55,761	$2,071	$57,832	$30,756	Additions and Improvements				
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
	$177,262		$177,262	$61,490	Administration and Support Services	30			
	$177,262		$177,262	$61,490	*Total Capital Construction*				
$2,123,256	$274,744	$1,274,129	$3,672,129	$3,443,159	*Total General Fund Sources*		$3,602,192	$4,225,454	$3,817,067

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700. DEPARTMENT OF HUMAN SERVICES

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

710. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
.....	$2,818 R1,140,330	—$1,125,425	$17,723	$3,904	**Federal Funds** Administration and Support Services	30	.....	.....	.....
.....	$1,143,148	—$1,125,425	$17,723	$3,904	*Total Federal Funds*		.....	.....	.....
.....	.....	$25,491	$25,491	$25,491	**All Other Funds** Administration and Support Services	30	$36,000	$36,000	$36,000
.....	.....	$25,491	$25,491	$25,491	*Total All Other Funds*		$36,000	$36,000	$36,000
$2,123,256	$1,417,892	$174,195	$3,715,343	$3,472,554	*Grand Total*		$3,638,192	$4,261,454	$3,853,067

[1] Includes allocation of $151,462 for 1978-79 salary program, for comparison purposes.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

711. 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.). The 400 available beds consist of 300 nursing care beds and 100 domiciliary care beds. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

OPERATING DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Domiciliary and Treatment Services					
Average daily population	312	365	340	340	340
Domiciliary service	54	65	40	41	41
Nursing service	258	300	300	299	299
Rated capacity	400	400	400	400	400
Domiciliary service	100	100	100	100	100
Nursing service	300	300	300	300	300
Ratio: Positions/population	1/0.9	1/1.1	1/1.0	1/1.1	1/1.1
Food consumed (daily per patient)	$1.44	$1.50	$1.65	$1.85	$1.85
Annual per capita	$10,150	$10,472	$12,290	$13,484	$12,423
Daily per capita	$27.81	$28.69	$33.67	$36.84	$33.94
POSITION DATA					
Budgeted Positions	331	331	336	341	336
Domiciliary and Treatment Services	262	261	262	258	254
Administration and Support Services	69	70	74	83	82
Authorized Positions	.....	.....	4	4	4
Total Positions	331	331	340	345	340

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,046,696	$32,581	$376,482	$2,455,759	$2,444,514	Domiciliary and Treatment Services	20	$2,947,586	$3,082,256	$2,955,720
776,299	169,022	525,594	1,470,915	1,377,053	Administration and Support Services	30	1,231,246	1,502,367	1,294,823
$2,822,995	**$201,603**	**$902,076**	**$3,926,674**	**$3,821,567**	**Total Appropriation**		**$4,178,832**	**$4,584,623**	**$4,250,543**
					Distribution by Object Personal Services—				
$2,314,535	.....	$620,858	$2,935,393	2,933,906	Salaries and wages		$3,452,867	$3,555,378	$3,458,404
.....	.....	.....	.....	.....	New positions		.....	42,580	.....
5,793	.....	2,763	8,556	7,776	Food in lieu of cash		7,452	8,600	8,600
$2,320,328	.....	$623,621	$2,943,949	$2,941,682	*Total Personal Services*		[1]$3,460,319	$3,606,558	$3,467,004
$422,922	.....	$126,800	$549,722	$547,043	Materials and Supplies		$601,415	$653,785	$616,085
$62,878	.....	$68,439	$131,317	$118,547	Services Other Than Personal		$93,898	$148,280	$94,204

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

711. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$16,167	.....	$14,033	$30,200	$30,191	Recurring		$23,200	$31,550	$24,100
.....	$107,565	50,619	158,184	112,030	Non-recurring and replacements		.....	124,450	34,150
$16,167	$107,565	$64,652	$188,384	$142,221	*Total Maintenance of Property*		$23,200	$156,000	$58,250
					Extraordinary—				
.....	.....	$20,000	$20,000	$20,000	Compensation awards	30	.....	20,000	15,000
.....	$212	.....	212	.....	Other casualty loss	30	.....	.....	.....
.....	$212	$20,000	$20,212	$20,000	*Total Extraordinary*		.....	$20,000	$15,000
$700	$93,826	— $1,436	$93,090	$52,074	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$20,463	$11,623	$32,086	$15,623	Administration and Support Services	30	$189,000	.....	.....
.....	$20,463	$11,623	$32,086	$15,623	*Total Capital Construction*		$189,000	.....	.....
$2,822,995	$222,066	$913,699	$3,958,760	$3,837,190	*Total General Fund Sources*		$4,367,832	$4,584,623	$4,250,543
					Federal Funds				
.....	R$929,229	—$929,229	.....	.....	Administration and Support Services	30	.....	.....	.....
.....	$929,229	—$929,229	.....	.....	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	.....	$11,323	$11,323	$11,323	Domiciliary and Treatment Services	20	$11,000	$11,000	$11,000
.....	.....	62,470	62,470	62,470	Administration and Support Services	30	61,600	61,600	61,600
.....	.....	$73,793	$73,793	$73,793	*Total All Other Funds*		$72,600	$72,600	$72,600
$2,822,995	$1,151,295	$58,263	$4,032,553	$3,910,983	*Grand Total*		$4,440,432	$4,657,223	$4,323,143

[1] Includes allocation of $219,356 for 1978-79 salary program, for comparison purposes.

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To enable persons eligible for categorical assistance to secure quality medical care and treatment.
2. To formulate optimal standards for authorized health services and for qualified providers.
3. To provide for immediate diagnosis, treatment and correction of acute illness, disease and disability to those determined eligible for categorical assistance.
4. To foster alternative sources and new and improved methods for the delivery of health care services.
5. To implement improved techniques for the prevention of illness, disease and disability to those determined eligible for categorical assistance.

PROGRAM DESCRIPTION

The Division of Medical Assistance and Health Services (C30:4D-1 et seq.) provides a medical assistance program for eligible persons and provides for the administration thereof. The Division hereinafter referred to as "Medicaid," provides for medical assistance and health services to qualified applicants as defined by the above act.

Medicaid performs those administrative and operational functions vested in the Department, pursuant to the provisions of the Act, and consults with other State agencies to coordinate programs and avoid duplication of effort in furnishing medical assistance and health care services. Administrative costs which are necessary for the proper and efficient administration of Medicaid are subject to Federal participation at a range of 50%-75%. A simplified definition of eligibility would include all those individuals who currently fall within the scope of categorical assistance. The individuals need not be actually receiving the assistance but must be able to qualify.

The Division's scope of responsibility also provides for: administration of the medical services portion of the Cuban Refugee program, which is a 100% Federally funded program and medical care costs, under the Medical Assistance for the Aged program (MAA), for the aged whose income and resources exceed the limit for eligibility in the Medicaid program. Since this is a restricted medically indigent program, it does not qualify for Federal funding and is, therefore, totally funded by the State. This Division also is responsible for administering the Pharmaceutical Assistance to the Aged program (PAA), which is a 100% State funded program.

Program Elements

10. Health Services Administration—Is responsible for assuring the provision of adequate covered health care services to all those Medicaid eligibles requiring them, in the most expeditious manner possible and at reasonable cost. This is accomplished

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through four Bureaus: Bureau of Child Health Services—assures quality care to all children served, assures compliance with Federal requirements for the Early and Periodic Screening, Diagnostic and Treatment Program (EPSDT) and assures compliance with Federal requirements for the Family Planning Program; Bureau of Mental Health Services—assures quality and efficiency in mental health and medical/surgical services delivered to Medicaid recipients and assures compliance with applicable Federal regulations; Bureau of Long-Term Care—assures the provision of quality long-term care to Medicaid patients in the appropriate setting, for the necessary duration and at reasonable program costs. Bureau of Professional and Technical Services—assures the coordinated delivery of professional services through the placement of field medical consultants throughout the State who operate out of Local Medical Assistance Units and assures that covered services are utilized effectively and in the appropriate setting, resulting in reasonable cost to the program and quality care for patients. Also included are appropriations to fund the fiscal agents, Blue Cross and Prudential, who perform claims processing, and County Welfare Boards who perform eligibility determination.

20. General Medical Services—Is the element from which payments for medical services are made. Services paid for include general hospital inpatient and outpatient, mental hospital, nursing home, physician, dentist, lab and x-ray and prescribed drugs. These services are shared 50% Federal/50% State. In addition, the Pharmaceutical Assistance to the Aged program, which makes payments to pharmacies for the reasonable cost of prescription drugs of eligible elderly persons, is included and is 100% State funded.

30. Newark Comprehensive Health Services Plan—Administers, as a demonstration project, a prepaid comprehensive health care delivery system for medically indigent residents of a medically underserved urban area. This project will provide information on the feasibility, adaptability and impact of an HMO model whose financial base resembles one possible form of national health insurance. Enrollment of new persons will continue until October 31, 1979, with all members receiving coverage for the following six months. During this time, the program would gradually phase out its operations, in compliance with the Federal grant termination date. The administrative and service costs are shared 50% Federal/50% State.

40. Pharmaceutical Assistance to the Aged—Provides payments to pharmacies for the reasonable costs of prescription drugs of eligible elderly persons. The program pays the cost of prescription drugs, including the dispensing fee, less a $2.00 co-pay for single persons over age 65 with incomes of less than $9,000 annually or married couples over 65 with incomes of less than $12,000 annually.

90. Administration and General Support—Provides overall program policy determination and implementation, including the development of fiscal policy, review of data processing programs, maintenance and reporting of accurate statistics, local and regional administration of programs, the continuous review and analysis of claims paid, in order to determine provider and recipient activity, and utilization and vigorous investigation of abnormal activities and complaints, to minimize fraud and program abuse. Also included is the Bureau of Claims and Accounts, which processes claims from participating Long-Term Care Facilities, State and county mental hospitals and the Social Security Administration, and coordinates reimbursement to the State's fiscal agents. The Bureau of Audits maintains fiscal integrity by the post auditing of nursing facilities.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
General Medical Services					
Population Data					
Average Monthly Covered Persons	633,307	634,737	646,800	642,475	642,225
Long-term care	20,300	20,538	21,800	22,575	22,325
Other covered persons	613,007	614,199	625,000	619,900	619,900
Average Annual Cost Per Covered Person (excluding administration)					
Long-term care	$8,753	$9,485	$10,269	$11,066	$11,066
Other covered persons	$493	$501	$527	$562	$562
Annual cost provider payments	$497,950,049	$518,583,900	$554,075,000	$605,828,250	$601,779,000
Long-term care	$195,641,320	$210,996,592	$224,662,000	$250,204,250	$246,155,000
Other covered persons	$302,308,729	$307,587,308	$329,413,000	$355,624,000	$355,624,000
Federal Share of Annual Costs	$248,726,050	$257,379,104	$274,905,400	$301,112,125	$299,059,000
Long-term care	$97,722,840	$105,498,296	$112,331,000	$125,073,125	$123,020,000
Other covered persons	$151,003,210	$151,880,808	$162,574,400	$176,039,000	$176,039,000
State Share of Annual Costs	$249,223,999	$261,204,796	$279,169,600	$304,716,125	$302,663,000
Long-term care	$97,918,480	$105,498,296	$112,331,000	$125,131,125	$123,078,000
Other covered persons	$151,305,519	$155,706,500	$166,838,600	$179,585,000	$179,585,000
Persons Eligible by Category	633,469	634,737	646,800	654,275	642,225
Categorical assistance related	613,006	614,670	625,800	633,375	621,325
Other	20,463	20,067	21,000	20,900	20,900
General Medical Services					
Nursing home days	6,781,335	6,809,075	7,300,000	7,603,200	7,519,000
Average Monthly Users of Service					
Other covered persons	270,539	272,455	276,850	279,800	275,500
General Hospital—SSI related					
Patient days	467,389	568,132	530,600	593,400	578,100
Recipients	25,326	27,037	27,600	28,200	28,200
Cost per recipient	$1,420	$1,579	$1,721	$1,876	$1,831
Average length of stay (days)	18.5	21.0	21.0	21.0	20.5

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	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
General Hospital—AFDC related					
Patient days	518,164	535,679	536,000	536,000	499,100
Recipients	74,345	71,276	71,300	71,300	71,300
Cost per recipient	$1,007	$1,150	$1,253	$1,366	$1,275
Average length of stay (days)	7.0	7.5	7.5	7.5	7.0
Physician Services—SSI related					
Recipients	75,317	76,732	78,400	80,200	80,200
Cost per recipient	$107.23	$117.05	$120.00	$123.00	$120.00
Physician Services—AFDC related					
Recipients	419,094	416,690	417,000	417,000	417,000
Cost per recipient	$91.90	$99.42	$100.00	$100.00	$100.00
Prescribed Drugs—SSI related					
Prescriptions	2,434,337	2,412,333	2,465,400	2,519,600	2,465,400
Prescriptions per user	25.8	25.1	25.0	25.0	25.0
Cost per user	$149.49	$145.79	$153.00	$160.75	$160.75
Prescribed Drugs—AFDC related					
Prescriptions	3,190,812	3,240,287	3,300,000	3,300,000	3,300,000
Prescriptions per user	7.4	7.9	8.0	8.0	8.0
Cost per user	$37.93	$41.58	$43.66	$45.84	$45.84
Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Examinations	45,998	44,000	44,000	44,000	44,000
Providers by Category					
Nursing homes	219	220	225	225	225
General hospitals	135	135	135	135	135
Pharmacies	1,504	1,454	1,500	1,550	1,500
Physicians	8,476	8,565	8,600	8,650	8,650
Dentists	2,830	2,441	2,500	2,500	2,450
Pharmaceutical Assistance to the Aged					
Prescribed drugs—PAA related					
Average monthly recipients	17,746	40,466	280,000	325,000	325,000
Average monthly prescriptions per recipient	1.4	1.4	1.5	1.5	1.5
Monthly cost per recipient (excludes copayment)	$7.07	$9.02	$9.90	$9.10	$9.10
Administration and General Support					
Claims Processing					
Prudential	4,414,932	4,199,675	4,250,000	4,312,000	4,312,000
Blue Cross	7,196,856	8,206,624	8,300,000	8,400,000	8,345,800
Division	222,948	233,860	240,000	247,200	245,400
Costs for claims processed—Prudential	$6,619,000	$6,639,642	$7,300,000	$8,020,320	$8,020,000
Costs for claims processed—Blue Cross	$3,280,000	$4,982,637	$5,100,000	$5,300,000	$5,260,000
Costs for claims processed—Division	$168,830	$203,722	$218,000	$234,000	$233,130
Average cost per claim—Prudential	$1.50	$1.58	$1.72	$1.86	$1.86
Average cost per claim—Blue Cross	$0.45	$0.61	$0.61	$0.63	$0.63
Average cost per claim—Division	$0.76	$0.91	$0.91	$0.95	$0.95
Surveillance					
Amount recovered—Surveillance	$1,516,192	$2,114,718	$2,600,000	$3,000,000	$3,000,000
Total surveillance cost	$663,092	$1,108,203	$1,186,000	$1,270,000	$1,270,000
Amount recovered per $1 of surveillance costs	$2.29	$1.19	$2.19	$2.36	$2.36
Auditing					
Audits performed	57	73	75	75	75
Amount recovered	$772,324	$740,728	$750,000	$725,000	$725,000
Amount recovered per audit	$13,500	$10,146	$10,000	$9,667	$9,667
Total auditing cost	$460,172	$918,539	$983,000	$1,052,000	$1,052,000
POSITION DATA					
Budgeted Positions	459	180	180	182	180
Health Services Administration	119	.....	.....	.....	.....
General Medical Services	52	.....	.....	.....	.....
Administration and General Support	288	180	180	182	180
Authorized Positions	1	326	351	374	370
Total Positions	460	506	531	556	550

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700. DEPARTMENT OF HUMAN SERVICES—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$8,562,608	.....	—$50,317	$8,512,291	$8,512,291	Health Services Administration	10	$8,336,804	$8,449,066	$8,417,087
270,790,000	$2,592,568	3,987,832	277,370,400	272,370,400	General Medical Services	20	286,804,000	304,716,125	302,663,000
.....	3,879,105	.....	3,879,105	96,977	Newark Comprehensive Health Service Plan	30	.....	1,000,000	1,000,000
9,000,000	.....	.....	9,000,000	9,000,000	Pharmaceutical Assistance to the Aged	40	31,000,000	38,000,000	38,000,000
2,293,343	129,572	230,627	2,653,542	2,513,075	Administration and General Support	90	2,832,082	3,279,498	2,928,158
$290,645,951	**$6,601,245**	**$4,168,142**	**$301,415,338**	**$292,492,743**	**Total Appropriation**		**$328,972,886**	**$355,444,689**	**$353,008,245**
					Distribution by Object				
					Personal Services—				
$2,811,493	.....	$121,633	$2,933,126	$2,933,126	Salaries and wages		$3,249,050	$3,282,604	$3,233,189
.....	.....	.....	.....	.....	New positions		.....	26,054	.....
$2,811,493	.....	$121,633	$2,933,126	$2,933,126	*Total Personal Services*		[1]$3,249,050	$3,308,658	$3,233,189
$110,913	.....	$27	$110,940	$110,940	Materials and Supplies		$73,665	$79,850	$74,935
$604,823	.....	$224,600	$829,423	$829,423	Services Other Than Personal		$954,171	$1,106,541	$946,071
					Maintenance of Property—				
$2,862	.....	$6,000	$8,862	$8,862	Recurring		$7,150	$7,885	$7,150
.....	$12,165	.....	12,165	12,165	Non-recurring and replacements		.....	.....	.....
$2,862	$12,165	$6,000	$21,027	$21,027	*Total Maintenance of Property*		$7,150	$7,885	$7,150
					Extraordinary—				
$6,490,500	.....	—$171,950	$6,318,550	$6,318,550	Payments to fiscal agents	10	$6,490,500	$6,660,160	$6,640,000
784,000	.....	.....	784,000	784,000	Eligibility determination	10	784,000	784,000	784,000
270,790,000	R$2,592,568	3,987,832	277,370,400	272,370,400	Payments for medical assistance recipients (State share)	20	286,804,000	302,663,000	302,663,000
.....	.....	.....	.....	.....	Long-term care, special placement	20	.....	2,053,125	.....
.....	1,393,451	.....	1,393,451	96,977	Newark Comprehensive Health Service Plan— Administration	30	.....	200,000	200,000
.....	2,485,654	.....	2,485,654	.....	Newark Comprehensive Health Service Plan— Medical Assistance	30	.....	800,000	800,000
3,162,765 s5,000,000	.....	.....	8,162,765	8,162,765	Pharmaceutical assistance to the aged claims	40	17,259,850 s11,000,000	34,900,000	34,900,000
201,437	.....	.....	201,437	201,437	Payments to fiscal agents— PAA	40	2,093,000	2,426,000	2,426,000
336,000	.....	.....	336,000	336,000	Medical fraud investigation and prosecution unit	90	.....	.....	.....
.....	.....	.....	.....	.....	Expanded quality control	90	.....	79,900	79,900
300,000	.....	.....	300,000	200,000	Health facilities rate setting	90	240,500	364,500	248,000
6,000	.....	.....	6,000	6,000	Compensation awards	90	6,000	6,000	6,000
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)	90	.....	(95,500)	(95,500)
$287,070,702	$6,471,673	$3,815,882	$297,358,257	$288,476,129	*Total Extraordinary*		$324,677,850	$350,936,685	$348,746,900
$45,158	$117,407	.....	$162,565	$122,098	Additions and Improvements		$11,000	$5,070	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Health Services Administration	10			
.....	R$11,286,773	.....	$11,286,773	$11,286,773	Social Security Act, Title XIX		$10,342,362	$10,420,682	$10,361,000

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700. DEPARTMENT OF HUMAN SERVICES—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. MEDICAL ASSISTANCE AND HEALTH SERVICES

714. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					General Medical Services	20			
	R$272,057,660		$272,057,660	$272,057,660	Social Security Act, Title XIX		$286,227,000	$301,112,125	$299,059,000
					Newark Comprehensive Health Service Plan	30			
	R 47,015		47,015	47,015	Social Security Act, Title XIX		2,199,775	1,000,000	1,000,000
					Administration and General Support	90			
	{ 122,912 R 3,041,733 }	$500	3,165,145	3,157,458	Social Security Act, Title XIX		4,119,089	4,821,339	4,382,900
	$286,556,093	$500	$286,556,593	$286,548,906	*Total Federal Funds*		$302,888,226	$317,354,146	$312,802,900
$290,645,951	$293,157,338	$4,168,642	$587,971,931	$579,041,649	*Grand Total*		$631,861,112	$672,798,835	$665,811,145

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1980 be appropriated.

It is further recommended that the amounts hereinabove for Payments for medical assistance recipients and Pharmaceutical assistance to the aged be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the unexpended balance as of June 30, 1979 in the Newark Comprehensive Health Service Plan account be appropriated.

[1] Includes allocation of $234,591 for 1978-79 salary program, for comparison purposes.

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

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 DESCRIPTION

Under the direction of the Commissioner of Human Services (RS 30:1-9), the subcategory provides overall direction and control of programs within the responsibility of this Department, providing services for the mentally ill, mentally retarded, physically ill, blind, veterans, welfare and medicaid clients.

Program Element

90. Department Management—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 revolving fund.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	192	174	176	195	183
Authorized Positions	99	111	134	169	152
Total Positions	291	285	310	364	335

APPROPRIATION DATA

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT				
$4,075,764	$140,091	$213,697	$4,429,552	$4,352,793	Department Management	90	$4,061,470	$5,074,709	$4,703,586
$4,075,764	$140,091	$213,697	$4,429,552	$4,352,793	**Total Appropriation**		$4,061,470	$5,074,709	$4,703,586

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$43,000	.....	$2,989	$45,989	$45,988	Commissioner		$49,000	$49,000	$49,000
2,649,830	.....	434,663	3,127,540	3,116,748	Salaries and wages		2,591,308	2,851,520	2,765,474
.....	.....	.....	.....	.....	Position transferred from another division		13,157	.....	.....
43,047	.....	.....	.....	.....	New positions		16,226	144,123	.....
.....	.....	.....	.....	.....	Positions converted		.....	151,262	151,262
$2,735,877	.....	$437,652	$3,173,529	$3,162,736	*Total Personal Services*	[1] [2]	$2,669,691	$3,195,905	$2,965,736
$41,900	.....	$15,523	$57,423	$56,903	Materials and Supplies		$37,420	$40,414	$40,414
$707,197	.....	$16,701	$723,898	$708,331	Services Other Than Personal		$675,671	$1,078,387	$992,933
					Maintenance of Property—				
$8,590	.....	$2,359	$10,949	$10,925	Recurring		$10,188	$11,003	$11,003
2,200	$4,786	476	7,462	7,461	Non-recurring and replacements		.....	.....	.....
$10,790	$4,786	$2,835	$18,411	$18,386	*Total Maintenance of Property*		$10,188	$11,003	$11,003
					Extraordinary—				
$100,000	.....	— $96,561	$3,439	$3,439	Social services matching funds	90	$50,000	$50,000	.....
.....	.....	30,000	30,000	30,000	Nutrition program (State share)	90	.....	.....	.....
200,000	.....	— 67,214	132,786	131,812	Information systems development	90	300,000	300,000	300,000
270,000	.....	— 82,767	187,233	187,233	Nursing scholarship program	90	270,000	270,000	270,000
.....	.....	.....	.....	.....	Computerized menu planning	90	40,000	40,000	40,000
.....	.....	.....	.....	.....	Retroactive cost studies and claims	90	.....	75,000	75,000
8,500	.....	— 3,000	5,500	5,500	Compensation awards	90	8,500	8,500	8,500
$578,500	.....	—$219,542	$358,958	$357,984	*Total Extraordinary*		$668,500	$743,500	$693,500
$1,500	$135,305	— $39,472	$97,333	$48,453	Additions and Improvements		.....	$5,500	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$426,548	$70,871	$497,419	.....	Department Management	90	$800,000	.....	.....
.....	$426,548	$70,871	$497,419	.....	*Total Capital Construction*		$800,000	.....	.....
					Debt Service				
$4,527,724 s 146,021	.....	.....	$4,673,745	$4,673,745			{$4,422,699 s 272,122}		
5,630,000 s 116,000	.....	.....	5,746,000	5,746,000	Interest on Bonds	70		$4,519,359	$4,519,359
					Redemption of Bonds	80	6,054,000	6,560,000	6,560,000
$10,419,745	.....	.....	$10,419,745	$10,419,745	*Total Debt Service*		$10,748,821	$11,079,359	$11,079,359
$14,495,509	$566,639	$284,568	$15,346,716	$14,772,538	*Total General Fund Sources*		$15,610,291	$16,154,068	$15,782,945
					Federal Funds				
.....	{$87,727 R 39,186}	$64,631	$191,544	$103,562	Department Management	90	.....	.....	.....
.....	$126,913	$64,631	$191,544	$103,562	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
	{$1,189,924 R2,720,581}				Department Management	90	.....	.....	.....
.....		— $1	$3,910,504	$2,718,591	Data Processing Center		$4,709,905	$5,234,280	$4,830,498
.....	.....	44,814	44,814	44,814	CETA—Title VI		50,000	50,000	$50,000
.....	1,210	394,635	395,845	3,030	Other		.....	.....	.....
.....	$3,911,715	$439,448	$4,351,163	$2,766,435	*Total All Other Funds*		$4,759,905	$5,284,280	$4,880,498
$14,495,509	$4,605,267	$788,647	$19,889,423	$17,642,535	*Grand Total*		$20,370,196	$21,438,348	$20,663,443

It is recommended that there be appropriated, as a revolving fund, the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1979 for the purpose of operating the Data Processing Center, including the replacement 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 Data Processing Center of this Department from the various appropriations made to any department for data processing costs which are appropriated or allocated to such departments for their share of such costs.

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[1] Includes allocation of $180,258 for 1978-79 salary program, for comparison purposes.

[2] Adjusted to reflect the transfer of $25,000 to the Division of State Police for State Capitol complex security.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1979 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 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 the unexpended balances as of June 30, 1979 of funds received by the several institutions representing rental of garages, and such funds as may be received during fiscal year 1979-80, be appropriated for the repair and maintenance of existing garages and for construction of additional garages by such institutions.

It is further recommended that so much of the sums received by the various State institutions from payments which represent the State share of medical assistance, not otherwise anticipated for skilled nursing facilities, be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments for the State share of medical assistance (C30:4D-1 et seq.).

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, 1978						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	1980 Requested	1980 Recommended
					Regulation of the Insurance and Real Estate Industries			
$1,152,978	$7,644	—$95,922	$1,064,700	$1,021,691	Licensing and Enforcement	$1,245,711	$1,288,858	$1,200,167
860,282	1,673	— 8,097	853,858	827,490	Actuarial Services	903,794	1,069,257	996,967
501,874	876	22,046	524,796	512,083	Regulation of Real Estate Industry	640,502	729,989	654,678
1,039,300	1,743	246,772	1,287,815	1,260,400	Management and General Support	1,360,355	1,860,117	1,637,970
$3,554,434	$11,936	$164,799	$3,731,169	$3,621,664	**Total Appropriation, Department of Insurance**	$4,150,362	$4,948,221	$4,489,782

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325. DEPARTMENT OF INSURANCE

REGULATION OF INDUSTRY

14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

OBJECTIVES

1. To assure that a fair and equitable insurance market exists to provide full availability of reliable insurance coverage.
2. To develop Departmental research and legislation support capabilities allowing the Department to draft new legislation and revise existing regulations which will establish a fair and reliable insurance market based on equitable pricing and reasonable underwriting standards.
3. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey insuring their solvency and proper business conduct.
4. To improve the efficiency and responsiveness of the existing prior approval rate-making process.
5. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons especially in those areas with the highest consumer impact.
6. To upgrade, streamline and police the insurance industry representatives through closer scrutiny of the education and examining functions.

PROGRAM DESCRIPTION

The Department of Insurance administers and enforces the statutes (RS 17:1-1 et seq., C17:16A-1 et seq., NJS 17B:17-1 and C39:6A) regulating the conduct of business in the insurance industry and regulates the conduct of business in the real estate industry (C17:1-3.1).

The Department provides partial support for the National Association of Insurance Commissioners (C17:24-13).

The Department is partially funded by assessments on the insurance and real estate industries.

Program Elements

10. Licensing and Enforcement—Insurance companies, brokers, agents and solicitors must be licensed to engage in the insurance business in New Jersey. These companies are examined periodically for solvency and compliance with statutes and regulations. The Department may suspend or revoke licenses.
20. Actuarial Services—Formally reviews insurance policies and other forms relating to individual and group accident, health and life insurance and property-liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities.
30. Regulation of Real Estate Industry—Assures that members of the industry comply with existing statutes and regulations, investigates and resolves complaints, conducts hearings involving violations and improper practices, registers and regulates out-of-state land-sales through New Jersey brokers, inspects brokers' offices, examines and licenses brokers and salesmen, maintains a directory of licensees and publishes bulletins.
90. Management and General Support—Directs the activities of the Department and provides administrative services which include legislative and policy guidance, investigates consumer complaints and formulates new procedures to protect the consumer. Education and public information are used to foster consumer awareness of the insurance industry. 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Licensing and Enforcement					
Insurance companies	860	860	859	839	839
Companies examined	30	20	21	21	21
Licenses issued	87,202	56,600	87,202	58,000	56,600
Examinations held	8,700	8,230	8,500	8,230	8,230
Actuarial Services					
Filings					
Rate	2,400	2,400	2,688	2,200	2,200
Consent	500	500	500	764	764
Other	4,176	4,176	4,563	5,800	5,800
Regulation of Real Estate Industry					
Licensed brokers	11,778	12,574	13,000	13,300	13,300
Licensed salesmen	30,983	38,888	40,000	40,000	40,000
Candidates examined	13,065	14,876	16,000	16,000	16,000
Complaints investigated	1,262	1,112	1,400	1,400	1,400
Broker offices	6,800	8,500	8,500	8,500	8,500
Inspected	905	638	1,500	1,500	1,500
Branch offices	647	580	600	600	600
Inspected	40	40	40	40	40
Management and General Support					
Consumer Services Complaints					
Received	11,643	12,978	12,221	12,221	12,221
Completed	11,307	11,478	11,910	11,910	11,910
Funds recovered for complainants	$1,062,085	$894,456	$1,150,000	$894,454	.....
POSITION DATA					
Budgeted Positions	235	235	253	269	256
Licensing and Enforcement	72	72	75	75	70
Actuarial Services	53	53	54	61	59
Regulation of Real Estate Industry	45	43	44	45	46
Management and General Support	65	67	80	88	81

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325. DEPARTMENT OF INSURANCE—Continued

REGULATION OF INDUSTRY

14200. REGULATION OF THE INSURANCE AND REAL ESTATE INDUSTRIES

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,152,978	$7,644	—$95,922	$1,064,700	$1,021,691	Licensing and Enforcement	10	$1,245,711	$1,288,858	$1,200,167
860,282	1,673	— 8,097	853,858	827,490	Actuarial Services	20	903,794	1,069,257	996,967
501,874	876	22,046	524,796	512,083	Regulation of Real Estate Industry	30	640,502	729,989	654,678
1,039,300	1,743	246,772	1,287,815	1,260,400	Management and General Support	90	1,360,355	1,860,117	1,637,970
$3,554,434	**$11,936**	**$164,799**	**$3,731,169**	**$3,621,664**	**Total Appropriation**		**$4,150,362**	**$4,948,221**	**$4,489,782**
					Distribution by Object				
					Personal Services—				
$43,000	.....	$2,981	$45,981	$45,981	Commissioner		$49,000	$49,000	$49,000
30,000	.....	1,341	31,341	31,341	Real Estate Commissioners (7 @ $6,000)		36,000	42,000	42,000
3,019,093	.....	— 30,181	2,988,912	2,960,857	Salaries and wages		3,359,859	3,703,293	3,564,566
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		52,285	.....	.....
.....	.....	.....	.....	.....	New positions		85,621	197,413	56,212
$3,092,093	.....	—$25,859	$3,066,234	$3,038,179	*Total Personal Services*		[1]$3,582,765	$3,991,706	$3,711,778
$81,258	.....	$44,393	$125,651	$114,155	Materials and Supplies		$84,180	$134,218	$117,862
$354,622	.....	$92,784	$447,406	$408,291	Services Other Than Personal		$440,967	$730,512	$609,470
					Maintenance of Property—				
$6,411	.....	$5,715	$12,126	$8,844	Recurring		$5,450	$10,500	$8,150
500	$3,991	— 703	3,788	1,109	Non-recurring and replacements		2,000	10,063	3,500
$6,911	$3,991	$5,012	$15,914	$9,953	*Total Maintenance of Property*		$7,450	$20,563	$11,650
					Extraordinary—				
$10,000	.....	$7,000	$17,000	$16,560	Compensation awards	90	$13,000	$20,000	$15,000
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge system (PL 1978, c. 67)	90	.....	(44,723)	(44,723)
$10,000	.....	$7,000	$17,000	$16,560	*Total Extraordinary*		$13,000	$20,000	$15,000
$9,550	$7,945	$41,469	$58,964	$34,526	Additions and Improvements		$22,000	$51,222	$24,022
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	{$16,120 R40,035	.....	$56,155	$56,155	Licensing and Enforcement	10	.....	.....	.....
.....	{ 25,297 R 5,967	.....	31,264	4,472	Regulation of Real Estate Industry	30	.....	.....	.....
.....	R 4,705	.....	4,705	4,705	Management and General Support	90	.....	.....	.....
.....	$92,124	.....	$92,124	$65,332	*Total All Other Funds*		.....	.....	.....
$3,554,434	$104,060	$164,799	$3,823,293	$3,686,996	*Grand Total*		$4,150,362	$4,948,221	$4,489,782

It is recommended that the unexpended balance as of June 30, 1979 of the receipts representing reimbursement of costs incurred by the Department of Insurance acting as receiver for insolvent insurance companies, and any additional receipts, be appropriated.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that receipts in excess of those anticipated from charges to insurers authorized to transact business in the State for the expenses of departmental statutory market conduct examinations, and the unexpended balance of such receipts as of June 30, 1979, be appropriated to the Department for the conduct of such examinations.

It is further recommended that a sum not to exceed $250,000 be appropriated from receipts to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners (C17:24-13).

[1] Includes allocation of $191,395 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF LABOR AND INDUSTRY

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Economic and Medical Assistance to Unemployed and Disabled Workers—			
$3,459,192	$904,648	.....	$4,363,840	$4,242,749	Disability Insurance—State Plan	$3,747,595	$3,764,595	$3,764,595
1,356,660	384,728	.....	1,741,388	1,705,304	Disability Insurance—Private Plan	1,541,909	1,546,201	1,546,201
2,470,524	6,399	$62,369	2,539,292	2,514,707	Workers' Compensation	3,000,521	3,005,344	2,888,690
703,577	1,583,727	— 1,535,633	751,671	686,857	Special Compensation Fund	730,951	747,846	696,045
$7,989,953	$2,879,502	—$1,473,264	$9,396,191	$9,149,617	*Sub-Total*	$9,020,976	$9,063,986	$8,895,531
					Manpower Development and Employment Assistance—			
$300,000	.....	.....	$300,000	.....	Work Incentive Program	$502,000	$722,000	$722,000
200,000	$50,766	.....	250,766	$243,333	Employment Development Services	.....	.....	.....
5,133,576	497,084	$29,955	5,660,615	5,302,353	Vocational Rehabilitation Services	5,407,822	4,418,524	4,315,637
200,000	.....	.....	200,000	7,507	Services for the Deaf	134,126	198,518	157,291
$5,833,576	$547,850	$29,955	$6,411,381	$5,553,193	*Sub-Total*	$6,043,948	$5,339,042	$5,194,928
					Labor Standards—			
$339,653	.....	$30,156	$369,809	$367,918	Workplace Standards—Promulgation and Licensing	$356,744	$431,120	$365,092
1,983,304	$44,689	— 1,843	2,026,150	1,972,064	Workplace Standards—Enforcement	2,434,868	2,669,479	2,463,624
$2,322,957	$44,689	$28,313	$2,395,959	$2,339,982	*Sub-Total*	$2,791,612	$3,100,599	$2,828,716
					Labor Relations—			
$1,139,498	$42,477	$58,326	$1,240,301	$1,100,414	Public Sector	$1,158,969	$1,353,794	$1,253,091
252,892	1,009	13,486	267,387	263,620	Private Sector	298,861	321,150	308,107
$1,392,390	$43,486	$71,812	$1,507,688	$1,364,034	*Sub-Total*	$1,457,830	$1,674,944	$1,561,198
					Department Management and General Support—			
$519,749	$6,296	$173,014	$699,059	$652,648	Department Management	$447,779	$584,584	$501,434
345,828	4,199	— 115	349,912	342,082	Planning and Research	370,757	409,425	401,975
$865,577	$10,495	$172,899	$1,048,971	$994,730	*Sub-Total*	$818,536	$994,009	$903,409
					Economic Development—			
$1,119,707	$2,703,428	— $190,998	$3,632,137	$2,000,561	Expansion and Growth of Commerce and Industry	$2,422,060	$3,702,276	$3,406,082
744,329	.....	142,916	887,245	887,245	Travel and Tourism	1,500,000	2,035,504	1,396,304
$1,864,036	$2,703,428	— $48,082	$4,519,382	$2,887,806	*Sub-Total*	$3,922,060	$5,737,780	$4,802,386
					South Jersey Port Corporation—			
$1,072,661	.....	.....	$1,072,661	$1,062,678	South Jersey Port Corporation	$714,000	$307,900	$307,900
$1,072,661	.....	.....	$1,072,661	$1,062,678	*Sub-Total*	$714,000	$307,900	$307,900
$21,341,150	**$6,229,450**	**—$1,218,367**	**$26,352,233**	**$23,352,040**	**Total Appropriation, Department of Labor and Industry**	**$24,768,962**	**$26,218,260**	**$24,494,068**

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380. DEPARTMENT OF LABOR AND INDUSTRY

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

OBJECTIVES

1. To accumulate adequate reserves during periods of employment for benefits to temporarily and involuntarily unemployed workers.
2. To provide prompt, efficient payment of benefits to eligible persons.
3. To act as agent for the Federal government in payment of unemployment insurance to Federal employees and recently discharged veterans.
4. To provide economic assistance for workers disabled by non-occupational sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite return of employees to useful employment.
6. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM DESCRIPTION

C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all nonagricultural 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 by large agricultural units.

Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident, i.e., anyone covered by Federal Unemployment Compensation. Employers may, with the approval of the 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.

The Division of Workers' Compensation (C34:15-1 et seq.) operates 18 administrative courts in which cases may be heard and adjudicated after filing of a First Report of Accidental Injury or Occupational Disease and preliminary administrative procedures. Benefits may be provided through three procedures: formal hearings, informal hearings and voluntary direct settlement.

The Federal government fully funds (Social Security Act, Title II and Title XVI; 42 U.S. Code 421) State governments for the purpose of adjudicating disability claims. This responsibility in New Jersey is assigned to the Division of Disability Determinations.

Program Elements

10. Unemployment Insurance—Claims are filed, monetary and eligibility determinations made and benefits are paid through communication terminals on line in 40 offices located in population centers throughout the State with a computer in Trenton. The central office is responsible for employer status and tax functions, appeals and fiscal and management responsibilities. Subsidiary programs include adjustments and revision, interstate claims, benefits for Federal workers and ex-servicemen, and allowances to job trainees which are processed by specialized units in Trenton. The maximum weekly benefit rate payable is two-thirds of the employee's average weekly wage, subject to a maximum of one-half of the Statewide average weekly remuneration paid to workers by employers.
20. Disability Insurance, State Plan—A State-operated insurance program. 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.
30. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity includes approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans.

    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 partly to private plans.
40. Workers' Compensation—Handles all matters in the administration of informal hearings, formal hearings and direct settlement reviews. Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged. At this hearing, a referee attempts to resolve disputes and determine if settlements are fair and just. If settlement cannot be reached, a formal hearing is held, in which a Judge of Compensation reviews evidence to adjudicate disputes and determines that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to the Appellate Division. The administration unit handles all administrative matters of the Division and guides policy and procedures.
50. Special Compensation Fund—Assesses insurance companies and self-insurers in accordance with a statutory formula to make lifetime benefit payments to totally disabled workers. All administrative costs including indirect costs for operation of the Special Compensation Fund are paid from the Fund.
60. Disability Determinations—Social Security—Adjudicates Social Security disability claims under Title II, Disability Insurance Program and Title XVI, Supplemental Security Income Program. Activities include medical consultation, claims examination and review, referrals to rehabilitation, planning and evaluation, fiscal and administration management. This activity is Federally funded through United States Department of Health, Education and Welfare.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Unemployment Insurance					
Covered workers	2,272,000	2,749,000	2,783,000	2,839,000	2,839,000
Net benefits paid (millions)	$614.8	$620.5	$633.8	$679.7	$679.7
Average insured unemployed rate	6.1	4.7	4.2	4.4	4.4
Initial claims	778,262	717,700	712,100	726,400	726,400
Average weekly benefit payment	$87	$94	$100	$107	$107
Disability Insurance—State Plan					
Covered workers	1,553,000	1,551,000	2,000,000	1,587,500	1,587,500
Claims filed	155,608	154,573	169,000	159,200	159,200
Total benefits paid (millions)	$78.7	$84.6	$101.8	$108.1	$108.1

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Total weeks compensated	931,373	938,902	1,028,321	954,063	954,063
Time lapse days from application to payment	16.4	16.7	14.0	15.0	15.0
Claims determined	152,437	151,136	166,000	156,200	156,200
Checks issued	404,472	385,492	664,000	391,624	391,624
Workers' compensation liens filed	1,116	739	1,560	865	865
Cost per claim processed	$28.27	$26.30	$28.41	$32.57	$32.57
Cost per benefit dollar	$.055	$.051	$.046	$.048	$.048
Caseload per employee	890	876	962	840	840
Average weekly benefit payment	$85	$90	$105	$113	$113
Disability Insurance—Private Plan					
Covered workers	810,667	798,844	815,600	801,500	801,500
Plans in force	6,661	6,281	6,330	6,025	6,025
Complaints received	1,533	1,753	1,631	1,920	1,920
Complaints resolved	1,230	1,532	1,305	1,670	1,670
Denials received	7,094	7,012	7,340	7,300	7,300
Denials reversed	672	691	734	719	719
Weeks paid	243,426	222,611	276,260	229,690	229,690
Claims received	31,898	30,573	38,364	33,400	33,400
Cost per benefit dollar	$.033	$.047	$.040	$.056	$.056
Unemployment claims processed	32,100	30,752	36,444	31,730	31,730
Checks issued	61,901	66,431	82,003	68,536	68,536
Total benefits paid (millions)	$14.1	$22.22	$15.3	$15.0	$15.0
Cost per claim processed	$14.66	$14.51	$16.23	$26.29	$26.29
Caseload per employee	637	583	599	576	576
Average weekly benefit payment	$59	$65	$62	$65	$65
Workers' Compensation					
First reports of accident received	249,206	268,910	250,000	275,000	275,000
First reports which become compensation cases	62,826	68,145	68,000	72,000	72,000
Balance July 1	56,891	59,520	63,931	69,231	69,231
Cases filed	47,826	51,801	55,000	58,300	58,300
Cases reopened	1,524	1,697	1,884	2,100	2,100
Cases Closed					
Informal	7,607	6,945	7,700	8,000	5,300
Formal	37,590	40,445	42,000	44,000	30,000
Balance June 30	59,520	63,931	69,231	75,531	75,531
Caseload per judge	1,000	1,000	1,000	1,000	1,000
Special Compensation Fund					
Balance July 1	2,661	3,206	3,582	4,074	4,074
Cases added	1,505	1,360	1,500	1,654	1,654
Cases closed	960	984	1,008	1,046	1,046
Balance June 30	3,206	3,582	4,074	4,682	4,682
Beneficiaries	2,577	2,732	2,955	3,145	3,145
Disability Determinations—Social Security					
Total claims adjudicated	67,704	87,670	90,532	93,696	93,696
Disability benefits paid (millions)	$279.2	$300.4	$307.0	$312	$312
SSI disability benefits paid (millions)	$111.5	$120.0	$126.0	$132	$132
Average cost per case	$111.00	$105.00	$116.00	$124.00	$124.00
POSITION DATA					
Budgeted Positions	**387**	**486**	**489**	**503**	**489**
Disability Insurance—State Plan	147	184	185	187	187
Disability Insurance—Private Plan	57	118	117	115	115
Workers' Compensation	173	174	180	194	180
Special Compensation Fund	10	10	7	7	7
Authorized Positions	3,165	3,196	2,522	2,419	2,419
Total Positions	3,552	3,682	3,011	2,922	2,908

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Unemployment Insurance	10	.....	.....	.....
$3,459,192	$904,648	.....	$4,363,840	$4,242,749	Disability Insurance—State Plan	20	$3,747,595	$3,764,595	$3,764,595
1,356,660	384,728	.....	1,741,388	1,705,304	Disability Insurance—Private Plan	30	1,541,909	1,546,201	1,546,201
2,470,524	6,399	$62,369	2,539,292	2,514,707	Workers' Compensation	40	3,000,521	3,005,344	2,888,690

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$703,577	$1,583,727	—$1,535,633	$751,671	$686,857	Special Compensation Fund	50	$730,951	$747,846	$696,045
.....	.....	.....	.....	.....	Disability Determinations— Social Security	60	.....	.....	.....
$7,989,953	**$2,879,502**	**—$1,473,264**	**$9,396,191**	**$9,149,617**	**Total Appropriation**		**$9,020,976**	**$9,063,986**	**$8,895,531**
					Distribution by Object				
					Personal Services—				
$5,275,684	.....	$259,158	$6,514,872	$6,467,119	Salaries and wages		$7,231,308	$7,177,268	$7,148,318
944,766	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
35,264	.....	.....	.....	.....	New positions		77,301	114,414	.....
$6,255,714	.....	$259,158	$6,514,872	$6,467,119	*Total Personal Services*		[1]$7,308,609	$7,291,682	$7,148,318
$146,770	.....	— $8,670	$138,100	$130,384	Materials and Supplies		$150,850	$151,870	$146,620
$1,553,344	.....	— $1,840	$1,551,504	$1,460,244	Services Other Than Personal		$1,518,117	$1,556,592	$1,554,592
					Maintenance of Property—				
$13,825	.....	$8,527	$22,352	$19,193	Recurring		$14,732	$21,801	$20,801
2,500	$3,755	23,490	29,745	24,595	Non-recurring and replacements		13,168	15,041	4,200
$16,325	$3,755	$32,017	$52,097	$43,788	*Total Maintenance of Property*		$27,900	$36,842	$25,001
					Extraordinary—				
.....	$30,210 R 1,258,172	—$1,257,815	$30,567	.....	Control—Disability benefits administration fund	20	.....	.....	.....
.....	1,583,727	— 1,557,325	26,402	.....	Control—Special compensation fund	50	.....	.....	.....
$15,700	.....	14,540	30,240	$29,601	Compensation awards		$15,000	$20,000	$20,000
.....	.....	367,751	367,751	360,393	Employees' retirement system		.....	.....	.....
.....	.....	251,495	251,495	246,413	Social security tax		.....	.....	.....
.....	.....	232,680	232,680	228,179	Employees' health benefits		.....	.....	.....
.....	.....	8,451	8,451	7,549	Unemployment insurance		.....	.....	.....
.....	.....	159,009	159,009	148,799	Indirect costs recoverable—Other than Federal		.....	.....	.....
$15,700	$2,872,109	—$1,781,214	$1,106,595	$1,020,934	*Total Extraordinary*		$15,000	$20,000	$20,000
$2,100	$3,638	$27,285	$33,023	$27,148	Additions and Improvements		$500	$7,000	$1,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$334,756 R 42,791,328	.....	$43,126,084	$43,113,092	Unemployment Insurance	10	.....	.....	.....
					Social Security Act, Title III		$41,627,120	$43,708,742	$43,708,742
.....	326,354 R 8,466,593	.....	8,792,947	8,792,947	Disability Determinations— Social Security	60	.....	.....	.....
					Social Security Act, Titles II and XVI		10,525,375	11,584,775	11,584,775
.....	$51,919,031	.....	$51,919,031	$51,906,039	*Total Federal Funds*		$52,152,495	$55,293,517	$55,293,517
					All Other Funds				
.....	$9,796,666	$1,535,633	$11,332,299	$8,623,683	Special Compensation Fund	50	$10,908,800	$12,217,850	$12,217,850
.....	$9,796,666	$1,535,633	$11,332,299	$8,623,683	*Total All Other Funds*		$10,908,800	$12,217,850	$12,217,850
$7,989,953	$64,595,199	$62,369	$72,647,521	$69,679,339	*Grand Total*		$72,082,271	$76,575,353	$76,406,898

It is recommended that the amounts hereinabove for Disability Insurance—State Plan and Disability Insurance—Private Plan be payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability insurance program and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the $12,500 limitation contained in RS 34:15-95, the amount hereinabove for Special Compensation Fund be payable out of such Fund and, in addition to the amounts hereinabove, there be appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General State 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, 1979 (RS 34:15-94).

[1] Includes allocation of $278,595 for 1978-79 salary program, for comparison purposes, of which $199,448 represents receipts from the State Disability Benefits Fund.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.

PROGRAM DESCRIPTION

The training and employment service operates under the authority of several statutes. The Work Incentive Program is authorized under C34:15B-5 et seq., and Title 42, United States Code. Employment Services are authorized under C43:21-12(a) and Title 29, United States Code, Section 490 as amended. The employment development training programs operate under the authority of the Federal Comprehensive Employment and Training Act of 1973. Individuals are afforded greater employment opportunities as a result of special training programs, employment counseling and the matching facilities offered by the Statewide job bank.

Vocational Rehabilitation operates under the authority of the Rehabilitation Act of 1973 [Public Law 93-112]; 29 U.S.C. 701 et seq.; Public Law 93-516 and Social Security Act, as amended in 1965, Section 222(d) as added by Section 336 of Public Law 89-97 (79 Stat. 408-409); 41 U.S.C. 422(D). The Division of Vocational Rehabilitation Services provides vocational rehabilitation services to those for whom there is a reasonable assurance of return to employment including Social Security beneficiaries and Supplemental Security recipients who may possibly be rehabilitated. Specialized innovation and expansion programs are undertaken to improve and extend services to the severely disabled.

The Division of the Deaf, created by PL 1977, c. 66, will work with businesses and industry to develop new jobs and find employment for the deaf in New Jersey.

Program Elements

10. Work Incentive Program—Provides an employment and training staff which serves recipients of Aid to Families with Dependent Children. Recipients are placed in jobs to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN's first priority is job placement services to registrants requiring minimal preparation for job readiness. The second priority is to provide employment and training opportunities to WIN registrants who require additional skills in order to enter the labor market. WIN services include assessment, orientation, counseling, adult education, job training, job development and job placement.
20. Employment Services—Provides services through 49 local offices throughout the State. Workers are matched with job openings. Placement is facilitated through interviewing and classification, and counseling where required. Emphasis is on reaching unskilled or otherwise disadvantaged workers. A Statewide computerized system of daily listing and updating of job vacancies, known as Job Bank, facilitates placement both in and outside the applicant's immediate area. The employment offices coordinate with other public and private employment oriented programs. Federal funding is provided for Federally instituted employment programs.
30. Employment Development Services—Provides institutional training, work experience, counseling and related services to certain segments of the population (e.g., disadvantaged, ex-offenders, youth) through contractual arrangements with the Federal, State or local government. The contracts are negotiated each year and are subject to change, particularly the arrangements with CETA which operate on county or municipal basis. Recruitment of youth for Job Corps, recruitment of minorities for apprenticeship (Apprenticeship Outreach Program), training and placement of workers affected by foreign imports (Trade Act), placement of ex-offenders (Project Employ), and the enlistment of active support of private industry in solving the problem of chronic unemployment among the disadvantaged (National Alliance of Businessmen) are on-going statewide contracts.
40. Vocational Rehabilitation Services—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 provision of other services, provision of tools and equipment and placement. Policy and guidelines for conformance with Federal regulations are established by the administrative unit. Specialized programs supported by grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. The Sheltered Workshop Support Program is designed to assist and fund the costs deficits incurred by approved sheltered workshops in serving severely disabled individuals who cannot be placed in competitive employment within one year after they have completed their prescribed evaluation and training in the workshop. Under Title III of the Comprehensive Rehabilitation Services Amendments of 1978, 90% Federal funds will be available for this program. Federal funds are provided on a 90/10 or 80/20 Federal/State matching basis for specialized rehabilitation projects. The budget for this element represents net State funds. Matching Federal funds are included as appropriated receipts.
50. Services for the Deaf—Collects and tabulates statistics pertaining to the employment and welfare of those residents who are deaf. Services include ascertaining what trades or occupations are most suitable for the deaf and to arrange for vocational retraining when necessary. The Division endeavors to create new fields of employment to which deaf people may adapt themselves. It develops field contacts to increase employability of deaf persons, with the cooperation of all governmental bodies. 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. State funding is provided for these services.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Work Incentive Program					
WIN counties	12	13	13	13	13
New registrants	26,000	27,380	27,380	27,000	27,000
Placed in employment	5,300	6,595	6,900	7,700	7,700
Job retention rate during the year	75%	90%	90%	90%	90%
Annual welfare savings	$6,552,000	$11,213,245	$12,055,890	$18,900,000	$18,900,000
Average length of training (months)	6	6	6	6	6
Females in program	86%	82%	85%	85%	85%
On-the-job training slots	773	1,074	1,207	1,800	1,800
Institutional training slots	1,535	1,165	2,265	3,200	3,200
Employment Services					
Job openings received	148,817	157,350	153,000	171,000	171,000
Individuals placed	72,008	80,710	79,000	87,000	87,000
Individuals counseled	9,034	7,390	11,000	11,900	11,900

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Employment Development Services					
Project Employ					
Entered employment	1,200	1,200	1,200	1,200	1,200
Total enrollments	2,500	1,750	1,810	1,810	1,810
Summer Youth Employed	2,170	2,900	3,200	3,200	3,200
Apprenticeship Outreach Program					
Apprentices trained	372	400	400	400	400
Apprentices placed	93	100	100	100	100
Job Corps					
Enrollments	594	702	700	700	700
Vocational Rehabilitation Services					
Active Cases					
Balance July 1	15,159	15,451	17,402	18,952	18,952
Accepted for service	10,377	10,954	11,642	11,000	11,000
Rehabilitated	7,126	6,742	6,900	7,500	7,500
Non-rehabilitated	2,959	2,261	3,192	3,000	3,000
Balance June 30	15,451	17,402	18,952	19,452	19,452
Referrals					
Balance July 1	10,572	7,777	7,186	8,919	8,919
Received	30,005	27,473	33,920	30,500	30,500
Accepted for services	10,377	10,075	11,642	11,000	11,000
Closed without service	22,423	17,989	20,545	18,000	18,000
Balance June 30	7,777	7,186	8,919	10,419	10,419
Sheltered Workshops					
Clients served	1,349	1,421	1,500	1,800	1,800
Total cost per client at full funding	$1,044	$1,378	$1,400	$1,840	$1,840
Average cost per client funded	$812	$1,322	$1,218	$1,840	$1,840
Percent of deficit funded	78%	96%	87%	100%	100%
POSITION DATA					
Budgeted Positions	301	.....	7	8	6
Vocational Rehabilitation Services	301	.....	.....	.....	.....
Services for the Deaf	.....	.....	7	8	6
Authorized Positions	1,178	1,479	1,575	1,984	1,984
Total Positions	1,479	1,479	1,582	1,992	1,990

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$300,000	$10,558,073	— $96,097	$10,761,976	$6,723,658	Work Incentive Program	10	$8,434,667	$13,722,000	$13,722,000
.....	.....	.....	.....	.....	Employment Services	20	.....	.....	.....
200,000	50,766	.....	250,766	243,333	Employment Development Services	30	.....	.....	.....
5,133,576	17,945,678	29,955	23,109,209	20,445,803	Vocational Rehabilitation Services	40	22,126,822	24,816,524	24,729,637
200,000	.....	.....	200,000	7,507	Services for the Deaf	50	134,126	198,518	141,291
$5,833,576	$28,554,517	— $66,142	$34,321,951	$27,420,301	*Total All Operations*		$30,695,615	$38,737,042	$38,592,928
					Less:				
					Federal Funds				
.....	*10,558,073*	— *96,097*	*10,461,976*	*6,723,658*	*Work Incentive Program*	*10*	*$7,932,667*	*$13,000,000*	*$13,000,000*
.....	*17,448,594*	.....	*17,448,594*	*15,143,450*	*Vocational Rehabilitation Services*	*40*	*16,719,000*	*20,398,000*	*20,398,000*
.....	*$28,006,667*	— *$96,097*	*$27,910,570*	*$21,867,108*	*Total Deductions*		*$24,651,667*	*$33,398,000*	*$33,398,000*
					Net State Funds				
$300,000	.....	.....	$300,000	.....	Work Incentive Program	10	$502,000	$722,000	$722,000
.....	.....	.....	.....	.....	Employment Services	20	.....	.....	.....
200,000	$50,766	.....	250,766	$243,333	Employment Development Services	30	.....	.....	.....
5,133,576	497,084	$29,955	5,660,615	5,302,353	Vocational Rehabilitation Services	40	5,407,822	4,418,524	4,315,637
200,000	.....	.....	200,000	7,507	Services for the Deaf	50	134,126	198,518	157,291
$5,833,576	**$547,850**	**$29,955**	**$6,411,381**	**$5,553,193**	**Total Appropriation**		**$6,043,948**	**$5,339,042**	**$5,194,928**

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$731,767	$278,248	$55,016	$1,065,031	$1,025,527	Salaries and wages		$1,159,902	$1,303,591	$1,247,828
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		71,676	.....	.....
.....	.....	.....	.....	.....	New positions		.....	25,001	.....
$731,767	$278,248	$55,016	$1,065,031	$1,025,527	*Total Personal Services*		$1,231,578	$1,328,592	$1,247,828
$10,900	.....	$200	$11,100	$10,900	Materials and Supplies		$21,100	$23,750	$20,250
$122,160	$154,497	$13,950	$290,607	$277,323	Services Other Than Personal		$171,820	$200,300	$185,850
					Maintenance of Property—				
$1,500	$500	.....	$2,000	$2,000	Recurring		$1,700	$3,500	$3,000
249	.....	.....	249	249	Non-recurring and replacements		1,500	3,000	1,000
$1,749	$500	.....	$2,249	$2,249	*Total Maintenance of Property*		$3,200	$6,500	$4,000
					Extraordinary—				
$300,000	.....	.....	$300,000	.....	Work incentive program (State share)	10	$502,000	$722,000	$722,000
200,000	$50,766	.....	250,766	$243,333	Manpower training by the Newark Construction Trades Training Council	30	.....	.....	.....
2,689,000	.....	$1,956	2,690,956	2,432,787	Services to clients (State share)	40	2,115,250	2,528,400	2,500,000
150,000	.....	.....	150,000	131,644	Expansion grants (State share)	40	150,000	160,000	150,000
1,200,000 s225,000	.....	.....	1,425,000	1,420,000	Sheltered workshop support (State share)	40	1,825,000	325,000	[2]325,000
.....	24,170 R 34,629	— 12,017	46,782	.....	Control—Vocational rehabilitation	40	.....	.....	.....
2,500	.....	.....	2,500	2,500	Training grants (State share)	40	2,500	3,500	2,500
s200,000	.....	— 31,150	168,850	.....	Services to deaf clients	50	19,000	35,000	35,000
.....	.....	.....	.....	.....	Advisory council on the deaf	50	1,500	2,000	1,500
.....	5,040	.....	5,040	5,040	Compensation awards		.....	.....	.....
$4,966,500	$114,605	— $41,211	$5,039,894	$4,235,304	*Total Extraordinary*		$4,615,250	$3,775,900	$3,736,000
$500	.....	$2,000	$2,500	$1,890	Additions and Improvements		$1,000	$4,000	$1,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	$2,816,112				Work Incentive Program	10			
.....	R 7,735,456	— $96,097	$10,455,471	$6,723,658	Social Security Act (Title IV)		$7,932,667	$13,000,000	$13,000,000
.....	6,505	.....	6,505	.....	Other		.....	.....	.....
	373,170				Employment Services	20			
.....	R20,120,221	— 1	20,493,390	20,480,368	Social Security Act (42 USC 501-3)		16,643,326	16,643,326	16,643,326
	933,766				Employment Development Services	30			
.....	R 8,847,498	— 5,585,526	4,195,738	4,195,737	CETA Title I		6,186,480	6,186,480	6,186,480
	34,561								
.....	R 2,734,000	— 302,168	2,466,393	2,466,393	CETA Title II		2,262,859	1,262,859	1,262,859
	34,109								
.....	R 2,222,064	— 349,196	1,906,977	1,585,820	CETA Title III		1,390,544	1,398,777	1,398,777
	10,731								
.....	R 174,187	— 1	184,917	184,876	CETA Title IV		206,073	216,377	216,377
	236,840								
.....	R13,284,676	— 1,705,918	11,815,598	11,815,598	CETA Title VI		10,791,298	7,791,298	7,791,298
	1,147,169								
.....	R 314,177	80,208	1,541,554	464,770	Other		252,237	252,237	252,237
					Vocational Rehabilitation Services	40			
.....	.....	126,868	126,868	126,868	Social Security Act Title XX		280,000	280,000	280,000
.....	R 3,450,485	1	3,450,486	3,297,721	Social Security Act, Section 222(d)		4,250,000	4,800,000	4,800,000
.....	.....	127,143	127,143	127,143	Elementary and Secondary Education Act, Title I		1,655,658	1,655,658	1,655,658

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
.....	$1,945,911 R 14,752,032	—	$1	$16,697,942	$14,646,813	Rehabilitation Act Section 120		$15,084,000	$15,838,000	$15,838,000
.....	.....	.....	.....	.....	.....	Rehabilitation Act of 1973, Title VI		.....	2,925,000	2,925,000
.....	410,359 R 590,205	—	2	1,000,562	716,918	Vocational Rehabilitation Act of 1920		1,722,000	1,722,000	1,712,000
.....	230,301 R 114,844	—	25,144	320,001	98,221	Other		.....	.....	.....
.....	$82,519,379	—$7,729,834	$74,789,545	$66,930,904		*Total Federal Funds*		$68,657,142	$73,972,012	$73,962,012
						All Other Funds				
.....	$78 R 25,056	.....		$25,134	$25,133	Work Incentive Program	10	.....	.....	.....
.....	72,616 R 9,067,215	—$4,212,201		4,927,630	4,712,955	Employment Development Services	30	$6,735,283	$6,735,283	$6,735,283
.....	R 11,561	45,946		57,507	57,507	Vocational Rehabilitation Services	40	.....	.....	.....
.....	$9,176,526	—$4,166,255		$5,010,271	$4,795,595	*Total All Other Funds*		$6,735,283	$6,735,283	$6,735,283
$5,833,576	$92,243,755	—$11,866,134		$86,211,197	$77,279,692	*Grand Total*		$81,436,373	$86,046,337	$85,892,223

It is recommended that the amount hereinabove for the Work incentive program be appropriated out of the Unemployment Compensation Auxiliary Fund.

It is further recommended that the sum hereinabove for the Vocational rehabilitation services program element be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1979 be appropriated; provided, however, that the unexpended balance for the vocational rehabilitation services element not exceed $300,000.

[1] Includes allocation of $185,347 for 1978-79 salary program, for comparison purposes.

[2] For fiscal year 1979-80, this program will be matched with 90% Federal funds. The recommendation represents the State share.

LABOR STANDARDS AND LABOR RELATIONS

54200. LABOR STANDARDS

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, LP Gases, hazardous materials and mining operations. To prevent injuries and fatalities to the public on carnival-amusement rides, ski lifts and high voltage lines.
3. To provide on-site consultation service to employers on matters of safety and health of employee.
4. To prevent injuries to persons and damage to property from boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.

PROGRAM DESCRIPTION

Promulgation and Licensing develops and establishes and Enforcement insures adherence to standards, tests, rules, regulations and fees pursuant to laws concerning the health, safety and wage and hour problems of New Jersey residents and workers. These include: the examination and licensing of engineers and firemen (C34:7-1 et seq.) and inspection of boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq.). Standards for public safety and safety of employees include: the Mine Safety Act (C34:6-98.1 et seq.) which concerns worker health and safety and protection of the general public in mines, pits and quarries; the Explosive Safety Act (C21:1A-128 et seq.) which provides for precautions and permits for manufacture, sale, storage, transportation or use of explosives; the Construction Safety Act (C34:5-166 et seq.) which covers construction safety regulations to protect the general public; the High Voltage Act (C34:6-47.1 et seq.) providing for precautions to be taken in the proximity of high-voltage lines for the prevention of accidents; the LP Gas Act (C21:1B-1 et seq.) for minimum standards covering safe regulation of the liquefied petroleum gas industry within the State; the Carnival-Amusement Rides Safety Act (C5:3-31 et seq.) which provides for safe installation, repair, maintenance, use and operation of such rides and for inspection and permit fees; the Ski Lift Safety Act (C34:4A-1 et seq.) providing for registration and safe regulation of passenger tramways used in skiing; the Fireworks Regulation Law (C21:2-1 et seq.) for the safe manufacture, storage, sale and transportation and the prohibition of dangerous fireworks; railroad and airline sanitation (C34:6-119.1 et seq.); railroad diesel locomotive cab ventilation (C48:17-87.1 et seq.) requirements for health and safety; service stations (C34:3A-1 et seq.) providing for public health and safety in the dispensing of flammable liquids and highway transportation of dangerous articles (C39:5B-1 et seq.) providing for conspicuous marking or placarding of any vehicle transporting such substances and for safe transportation. Laws dealing with wages, hours and working conditions include: the Wage and Hour Law (C34:11-56a et seq.), which establishes minimum wages and required overtime pay; the Wage Payment Law (C34:11-4.1 et seq.) which requires payment of wages at least twice a month and specifies

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what may and may not be withheld or diverted from an employee's wages; the Child Labor Law (C34:2-21.1 et seq.) which establishes working hours and types of employment permitted for minors under 18 and the Crew Leader Law (C34:8A-7). Where licensing is required by any of the above laws the appropriate licenses are issued. The Public Contract Law (C34:11-56.25 et seq.) requires prevailing rates of wages on public contracts. Also enforced is the Wagner-Peyser Act concerning inspections of contract labor camps utilizing contract labor recruited through the State Employment Service System.

The On-Site Occupational Health and Safety Consultation Service provides free consultation services to employers in the State to advise them whether they are complying with Federal OSHA standards, and, if not, how to do so; under agreement between the State and the Federal Occupational Safety and Health Administration provides on-site consultation services to employers; assists employers in providing their employees a place of employment which is safe and healthful. Consultants identify specific hazards in the workplace and provide advice on their elimination.

Program Elements

30. Workplace Standards—Promulgation and Licensing—Has the basic responsibility for technical services, generation of legislative proposals, development of rules, formal explanation of rules to Division staff and various publics, the approval and issuance of formal variances and the hearing of appeals. The licensing part of this element includes the examination and licensing of power plant engineers and boiler operators. It also includes the issuance of approval for operation of boilers, pressure vessels and nuclear components. There is an annual registration of all mines, pits and quarries; the issuance of annual permits to manufacture, sell, transport, store and use explosives; the annual issuance of permits for all carnival and amusement rides and the annual registration of all aerial tramways. This element also includes the administrative services performed for the Division.
40. Workplace Standards—Enforcement—Enforces the statutes and rules as prescribed by the promulgation activity through inspections of premises, contents and working conditions.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Workplace Standards—Promulgation and Licensing					
Promulgation of workplace standards					
Licenses, certificates, permits processed	211,495	198,746	223,200	263,400	263,400
Promulgated rules	.....	2	4	2	2
Formal appeals heard	4	1	4	4	4
Rules and legislative impact review	11	6	12	12	12
Workplace Standards—Enforcement					
Protection of Mine and Quarry Health and Safety					
Employees in covered employment	4,750	4,000	4,800	4,800	4,800
Public Safety					
Covered persons	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
Liquefied petroleum gas installations	3,348	4,400	5,000	5,000	5,000
Crew Leader Registration					
Vehicles road checked	111	65	175	425	175
Crew farms visited	496	436	300	600	300
Crew leaders contacted	568	505	300	600	300
Workers interviewed	220	196	120	270	120
Complaints investigated	11	17	10	50	10
Peak number of day haul workers	9,870	8,290	9,000	9,000	9,000
Warning summonses issued	28	17	30	50	30
Complaint warrants issued	6	5	10	15	10
Workers served on road checks	1,514	691	1,000	1,800	1,000
Mechanical Inspection					
Boilers inspected by State inspectors	4,589	3,830	4,000	5,000	4,200
Boilers inspected by insurance inspectors	40,725	34,199	41,000	52,000	37,500
Refrigeration plants inspected	3,772	2,895	3,000	4,000	3,300
Pressure vessels inspected during fabrication	4,123	3,895	3,000	4,000	4,000
Boilers inspected during fabrication	1,490	2,011	1,500	1,750	1,750
Welders qualified	82	124	100	125	105
Examinations given	4,825	4,958	5,000	5,000	5,000
Reinspection Program					
By State	.....	.....	.....	10,000	10,000
By insurance company	.....	.....	.....	15,000	15,000
By users	.....	.....	.....	5,000	5,000
Wage and Hour, Child Labor and Public Contracts					
Covered employees	3,601,600	3,601,600	3,601,000	3,601,000	3,601,000
Covered employers	153,300	153,300	153,300	153,300	153,300
Complaints received	8,400	8,800	8,800	8,800	8,800
Formal complaints filed	1,330	1,335	1,500	1,500	1,500
Employees receiving back wages	11,426	18,000	18,000	18,000	14,500
Net back wages paid to employees	$1,310,314	$1,400,000	$1,400,000	$1,300,000	$1,300,000
Judgments docketed	264	330	340	340	170
Prosecutions	107	79	300	150	150
Carnival Amusement Ride					
Operators	171	175	180	200	200
Amusement rides	1,042	920	920	920	920
Amusement ride inspections	3,469	2,955	3,850	5,391	3,000

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

LABOR STANDARDS AND LABOR RELATIONS

54200. LABOR STANDARDS

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Ski Lift					
Ski lift operators	9	10	10	10	10
Ski lifts	38	38	39	39	39
Ski lift inspections	250	300	300	300	300
POSITION DATA					
Budgeted Positions	135	164	171	194	171
Workplace Standards—Promulgation and Licensing	9	17	20	26	20
Workplace Standards—Enforcement	126	147	151	168	151
Authorized Positions	.....	.....	47	47	47
Total Positions	135	164	218	241	218

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$339,653	.....	$30,156	$369,809	$367,918	Workplace Standards—Promulgation and Licensing	30	$356,744	$431,120	$365,092
1,983,304	$44,689	— 1,843	2,026,150	1,972,064	Workplace Standards—Enforcement	40	2,434,868	2,669,479	2,463,624
$2,322,957	**$44,689**	**$28,313**	**$2,395,959**	**$2,339,982**	**Total Appropriation**		**$2,791,612**	**$3,100,599**	**$2,828,716**
					Distribution by Object				
					Personal Services—				
$1,574,695	.....	$35,399	$1,885,304	$1,884,649	Salaries and wages		$2,190,455	$2,271,963	$2,271,963
199,612	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
75,598	.....	.....	.....	.....	New positions		77,420	135,498	.....
$1,849,905	.....	$35,399	$1,885,304	$1,884,649	*Total Personal Services*		[1]$2,267,875	$2,407,461	$2,271,963
$61,250	.....	—$24,930	$36,320	$34,783	Materials and Supplies		$33,940	$59,050	$39,150
$377,580	.....	$5,536	$383,116	$382,189	Services Other Than Personal		$366,915	$409,686	$346,764
					Maintenance of Property—				
$2,200	.....	$487	$2,687	$2,087	Recurring		$2,100	$5,950	$3,000
3,000	$2,037	4,409	9,446	3,258	Non-recurring and replacements		7,000	17,420	10,000
$5,200	$2,037	$4,896	$12,133	$5,345	*Total Maintenance of Property*		$9,100	$23,370	$13,000
					Extraordinary—				
.....	.....	.....	.....	.....	Carnival Amusement Ride Advisory Board	30	$1,650	$1,650	$1,650
.....	.....	.....	.....	.....	On site consultation (State share)	40	95,000	125,000	95,000
.....	.....	.....	.....	.....	Mine safety training act (State share)		.....	46,557	46,557
$9,022	.....	$11,076	$20,098	$19,502	Compensation awards		8,632	9,432	9,432
$9,022	.....	$11,076	$20,098	$19,502	*Total Extraordinary*		$105,282	$182,639	$152,639
$20,000	$42,652	— $3,664	$58,988	$13,514	Additions and Improvements		$8,500	$18,393	$5,200
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{$262,051 R358,638}	$28,266	$648,955	$387,077	Workplace Standards—Enforcement	40	$1,310,600	$1,496,828	$1,160,600
.....	$620,689	$28,266	$648,955	$387,077	*Total Federal Funds*		$1,310,600	$1,496,828	$1,160,600
					All Other Funds				
.....	{ $94,092 R 59,128}	.....	$153,220	.....	Workplace Standards— Promulgation and Licensing	30	.....	.....	.....
.....	$153,220	.....	$153,220	.....	*Total All Other Funds*		.....	.....	.....
$2,322,957	$818,598	$56,579	$3,198,134	$2,727,059	*Grand Total*		$4,102,212	$4,597,427	$3,989,316

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.

[1] Includes allocation of $111,991 for 1978-79 salary program, for comparison purposes.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

LABOR STANDARDS AND LABOR RELATIONS

54300. LABOR RELATIONS

OBJECTIVES

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights to public employees.
2. To promote permanent harmony and stability in labor relations.

PROGRAM DESCRIPTION

The Public Employment Relations Commission (C34:13A-5.1 et seq.) establishes policy, rules and regulations concerning the employer-employee relations in the public sector. The State Board of Mediation (C34:13A-4 and C34:1A-23) promotes industrial harmony and stability through mediation and arbitration.

Program Elements

10. Public Sector—Provides services through the Public Employment Relations Commission 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 resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations. Upon request, it provides mediators and fact-finders to assist in the resolution of collective negotiations disputes and designates arbitrators to resolve disputes over rights pursuant to collective bargaining agreements.
20. Private Sector—Provides services through the State Board of Mediation which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by providing arbitrators at the request of the parties. In addition, the Board conducts consent elections to determine matters of union representation.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Public Sector					
Public employers	1,600	1,600	1,600	1,600	1,600
Public employees	475,000	480,000	480,000	480,000	480,000
Dispute disposition					
Balance July 1	1,187	1,179	1,256	1,106	1,106
Filed	1,727	1,869	2,450	2,200	2,200
Disposed	1,735	1,792	2,600	2,250	2,250
Impasse	530	515	700	650	650
Representation	202	252	300	275	275
Arbitration	221	237	400	350	350
Factfinding	359	316	350	300	300
Scope of negotiations	59	42	75	50	50
Unfair practices	364	363	475	425	425
Interest arbitrations	.....	67	300	200	200
Balance June 30	1,179	1,256	1,106	1,056	1,056
Public employees involved in dispute					
Impasse	82,000	80,000	80,000	80,000	80,000
Representation	5,904	13,500	13,500	13,500	13,500
Mediation cases assigned					
Staff	225	196	340	295	295
Ad hoc	295	299	360	355	355
Private Sector					
Civilian work force	3,390,000	3,400,000	3,550,000	3,550,000	3,550,000
Organized labor membership	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Collective bargaining contracts in effect	5,000	5,000	5,000	5,000	5,000
Strike and lockouts	300	300	280	280	280
Actual and potential disputes referred to board and processed	4,253	3,463	3,900	4,000	4,000
Arbitration requests received	1,078	1,189	1,200	1,300	1,300
Total disputes processed	5,331	4,652	5,100	5,300	5,300
Mediation cases closed					
Monitored	2,781	2,378	3,600	2,500	2,500
Participated in settlement	259	241	270	270	270
Jointly with Federal mediation and conciliation service	5	19	15	20	20
Without work stoppage	217	192	240	210	210
Arbitration cases closed	896	1,104	1,100	1,214	1,200
POSITION DATA					
Budgeted Positions	**63**	**64**	**68**	**72**	**68**
Public Sector	44	45	48	52	48
Private Sector	19	19	20	20	20

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (R) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,139,498	$42,477	$58,326	$1,240,301	$1,100,414	Public Sector	10	$1,158,969	$1,353,794	$1,253,091
252,892	1,009	13,486	267,387	263,620	Private Sector	20	298,861	321,150	308,107
$1,392,390	$43,486	$71,812	$1,507,688	$1,364,034	Total Appropriation		$1,457,830	$1,674,944	$1,561,198

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

LABOR STANDARDS AND LABOR RELATIONS

54300. LABOR RELATIONS

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key / Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services—			
$9,000	.....	— $1,150	$7,850	$7,850	Board members (7)	$9,000	$9,000	$9,000
893,765	.....	99,317	1,002,082	993,917	Salaries and wages	1,058,695	1,185,913	1,176,398
9,000	.....	.....	.....	.....	New positions	35,827	64,023	.....
$911,765	.....	$98,167	$1,009,932	$1,001,767	*Total Personal Services*	[1]$1,103,522	$1,258,936	$1,185,398
$19,925	.....	— $100	$19,825	$14,752	Materials and Supplies	$19,445	$19,825	$19,650
$455,800	.....	—$76,208	$379,592	$285,314	Services Other Than Personal ..	$325,213	$377,933	$347,900
					Maintenance of Property—			
$1,900	.....	$500	$2,400	$1,611	Recurring	$2,150	$2,550	$2,350
.....	$7,026	773	7,799	933	Non-recurring and replacements .	.....	8,200	900
$1,900	$7,026	$1,273	$10,199	$2,544	*Total Maintenance of Property*	$2,150	$10,750	$3,250
					Extraordinary—			
.....	.....	$853	$853	$778	Compensation awards	.....	.....	.....
.....	.....	$853	$853	$778	*Total Extraordinary*	.....	.....	.....
$3,000	$36,460	$47,827	$87,287	$58,879	Additions and Improvements	$7,500	$7,500	$5,000

It is 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 $45,000 be provided for the annual salary of the Chairman of the Public Employee Relations Commission.

[1] Includes allocation of $50,120 for 1978-79 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department.
2. 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.
3. To provide centralized support services for this Department.

PROGRAM DESCRIPTION

The Office of the Commissioner, the Division of Planning and Research and the Division of Administrative Services (C34:1-49 et seq., C34:16-22 and 27 and C34:1A-3 and 15), determine program policies, provide analysis for program implementation and improvement, measure program effectiveness, develop and disseminate labor market, economic and demographic data and provide support services for the Department. One of the State's centralized computer facilities serving the Department of Labor and Industry, is operated by the Division of Systems and Communications.

Program Elements

10. Department Management—The Office of the Commissioner provides top level management, public information and legal services. Management services 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.
20. Planning and Research—Provides for the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and for dissemination to the public via publications and other means.
30. 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 use.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	55	54	55	58	56
Department Management	38	36	37	40	38
Planning and Research	17	18	18	18	18
Authorized Positions	616	632	744	758	758
Total Positions	671	686	799	816	814

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$519,749	$6,296	$173,014	$699,059	$652,648	Department Management	10	$447,779	$584,584	$501,434
345,828	4,199	— 115	349,912	342,082	Planning and Research	20	370,757	409,425	401,975
.....	.....	.....	.....	.....	Data Processing Center	30	.....	.....	.....
$865,577	**$10,495**	**$172,899**	**$1,048,971**	**$994,730**	**Total Appropriation**		**$818,536**	**$994,009**	**$903,409**
					Distribution by Object				
					Personal Services—				
$43,000	.....	.....	$43,000	$24,406	Commissioner		$49,000	$49,000	$49,000
545,355	.....	$64,369	626,174	604,615	Salaries and wages		573,876	640,990	621,550
.....	.....	.....	.....	.....	Position transferred from another subcategory		6,645	.....	.....
16,450	.....	.....	.....	.....	New positions		.....	35,597	13,993
$604,805	.....	$64,369	$669,174	$629,021	*Total Personal Services*		[1]$629,521	$725,587	$684,543
$20,000	.....	$2,409	$22,409	$21,059	Materials and Supplies		$19,440	$28,401	$19,200
$202,452	.....	$104,543	$306,995	$302,770	Services Other Than Personal		$121,181	157,033	$121,353
					Maintenance of Property—				
$3,380	.....	$457	$3,837	$3,604	Recurring		$3,400	$3,500	$1,500
1,350	$8,151	— 3,783	5,718	.....	Non-recurring and replacements		500	500	250
$4,730	$8,151	—$3,326	$9,555	$3,604	*Total Maintenance of Property*		$3,900	$4,000	$1,750
					Extraordinary—				
$33,590	.....	.....	$33,590	$33,590	Statistical reporting (State share)	20	$43,894	$44,063	$44,063
.....	.....	.....	.....	.....	Census information center	20	.....	32,500	32,500
.....	.....	$1,205	1,205	1,021	Compensation awards		.....	1,000	.....
$33,590	.....	$1,205	$34,795	$34,611	*Total Extraordinary*		$43,894	$77,563	$76,563
.....	$2,344	$3,699	$6,043	$3,665	Additions and Improvements		$600	$1,425	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Department Management	10			
.....	$928,545 R 3,218,018	.....	$4,146,563	$3,145,745	Social Security Act, Title III		$5,472,175	$5,472,175	$5,472,175
.....	R 98,606	.....	98,606	98,606	Other		.....	.....	.....
					Planning and Research	20			
.....	262,767 R 2,102,767	.....	2,365,594	2,356,152	Social Security Act, Title III		2,577,335	2,577,335	2,577,335
.....	710 R 174,349	$66,388	241,387	194,522	Other		293,256	293,256	293,256
.....	$6,785,762	$66,388	$6,852,150	$5,795,025	*Total Federal Funds*		$8,342,766	$8,342,766	$8,342,766
					All Other Funds				
.....	$46,755 R 180,196	$167,118	$394,069	$271,947	Department Management	10	.....	.....	.....
.....	373,651 R 5,217,134	.....	5,590,785	5,590,785	Data Processing Center	30	$6,829,797	$6,979,454	$6,872,080
.....	$5,817,736	$167,118	$5,984,854	$5,862,732	*Total All Other Funds*		$6,829,797	$6,979,454	$6,872,080
$865,577	$12,613,993	$406,405	$13,885,975	$12,652,487	*Grand Total*		$15,991,099	$16,316,229	$16,118,255

It is recommended that the unexpended balance as of June 30, 1979 in the revolving fund for the purpose of printing literature, maps, Workers' Compensation proceedings and other publications and printed matter for sale, and receipts derived from such sales, be appropriated.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Data Processing Center, and the unexpended balance of such receipts as of June 30, 1979, for the purpose of operating the Data Processing Center, including replacement of and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

[1] Includes allocation of $20,745 for 1978-79 salary program, for comparison purposes.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59200. ECONOMIC DEVELOPMENT

OBJECTIVES

1. To promote stability, expansion and growth of employment, commerce and industry in New Jersey.
2. To provide an optimum of satisfaction and high quality service to visitors.
3. To sustain the economic health of the tourist industry.

PROGRAM DESCRIPTION

The Division of Economic Development (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotion in the fields of industrial development, business advocacy, tourism, international trade, customized training, governmental aids to small businesses and economic research. By expansion of existing industries and attraction of new industries, the Division helps to stabilize and expand employment opportunities. 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 New Jersey Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for the purpose of constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities. The overall objective of the Authority is to maintain and expand job opportunities and to enlarge the tax base of State and local government in New Jersey. The Authority does not lend State funds. To raise funds for its assistance to companies, the Authority issues industrial development bonds. The Authority is virtually autonomous, in-but-not-of the Department of Labor and Industry.

The Motion Picture and Television Development Commission prepares and implements programs to promote a motion picture and television industry within the State, in order to contribute to the improvement of the State's economy. The Commission prepares and distributes appropriate promotional and informational materials pointing out desirable locations within the State and explaining the benefits and advantages of producing within the State. Services also include facilitating cooperation from all governmental agencies and private sector groups in regard to applications, locations, production and auxiliary facilities.

The Division of Travel and Tourism (C34:1A-45 et seq.) is charged with developing a State 10-year Master Plan for the growth of tourism. The Division also will ensure that the growth of the tourist industry is consistent with the attainment of economic, social, physical and environmental objectives in any State plan and county plans that are adopted.

Program Elements

10. Expansion and Growth of Commerce and Industry—Provides a wide range of economic development services that provide selective advertising and promotion; comprehensive industrial location services, including real estate listings, labor market data and community profile information; red-tape cutting assistance through a task force of business advocates and community development representatives to assist local governments improve their economic base.

    Priorities of the State's role in international trade are the publication of an industrial directory and foreign investment guide that will aid New Jersey's firms to find foreign markets for their products, increasing New Jersey's prominent national position in the field of reverse investment and coordinating its foreign-related services with all other associations, councils, committees and organizations involved in port development, international banking and world trade education seminars.

    Also included is negotiation of customized employment training agreements which would result in the availability of skilled New Jersey workers when new businesses and industries plan to complete their relocation or expansion in New Jersey. This program is implemented in cooperation with prime sponsor political subdivisions under the Federal Comprehensive Employment and Training Act.

    The administrative unit determines policy, coordinates economic development activities and evaluates performance under the guidance of the New Jersey Economic Development Council. It also maintains a working relationship with the Economic Development Authority and the Small Business Administration in the United States Department of Commerce at both the State and Federal levels.

    The Division and the Economic Development Authority review projects designed to maintain or expand employment in New Jersey. All facilities of the Division are available to industrial prospects seeking low interest loans from the Authority. The Area Redevelopment Authority, under the Office of Business Advocacy, administers financial assistance to enhance job development activities in specific areas of the State, in conjunction with the Federal government.

20. Travel and Tourism—Provides an optimum of satisfaction and high quality services to visitors, protects the natural beauty of the State, sustains the economic health of the tourist industry, promotes the tourist industry through such activities as visitors bureaus and similar county and municipal agencies and assures that the tourist industry contributes its fair share of the cost of such promotion.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Expansion and Growth of Commerce and Industry					
Matching economic development assistance projects	19	14	30	30	20
Trade leads serviced	2,500	2,700	3,500	3,300	3,000
Employer consultations	120	175	220	300	300
Jobs created or retained as a result of development activity	23,870	53,000	39,000	60,000	60,000
Economic Development Authority					
Projects approved	187	290	316	316	316
Total generated capital investment (millions)	$420.6	$516.0	$423.9	$423.9	$423.9
Value of loans (millions)	$218.5	$430.1	$343.1	$343.1	$343.1
Direct employment	10,996	15,674	16,827	16,827	16,827
Indirect employment	4,411	5,689	7,026	7,026	7,026
Travel and Tourism					
Tourist information centers operated	4	4	4	3	3
Brochures distributed	60,000	60,000	100,000	3,750,000	3,750,000
People visiting Mobile information center	700,000	750,000	800,000	450,000	450,000
Evaluations of					
Major resorts	.....	100	100	100	100
Beach resorts	.....	47	47	47	47
Ski resorts	.....	10	10	12	12
Evaluations of tours	17	17	17	16	16

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59200. ECONOMIC DEVELOPMENT

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Evaluations of facilities					
Boat basins and marinas	.....	284	284	284	284
Campsites	.....	100	100	117	117
Historic sites	.....	24	24	24	24
POSITION DATA					
Budgeted Positions	56	67	72	106	100
Expansion and Growth of Commerce and Industry	43	54	72	78	72
Travel and Tourism	13	13	.....	28	28
Authorized Positions	7	8	8	.....	.....
Total Positions	63	75	80	106	100

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,119,707	$2,703,428	— $190,998	$3,632,137	$2,000,561	Expansion and Growth of Commerce and Industry	10	$2,422,060	$3,702,276	$3,406,082
744,329	.....	142,916	887,245	887,245	Travel and Tourism	20	1,500,000	2,035,504	1,396,304
$1,864,036	**$2,703,428**	**— $48,082**	**$4,519,382**	**$2,887,806**	**Total Appropriation**		**$3,922,060**	**$5,737,780**	**$4,802,386**
					Distribution by Object				
					Personal Services—				
$785,527	.....	$319,168	$1,255,179	$1,251,575	Salaries and wages		$1,262,755	$1,279,654	$1,279,654
150,484	.....	.....	.....	.....	Positions established from lump sum appropriation		68,468	256,932	256,932
.....	.....	.....	.....	.....	Positions established from appropriated revenues		223,474	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	94,441	.....
$936,011	.....	$319,168	$1,255,179	$1,251,575	*Total Personal Services*		$1,554,697	$1,631,027	$1,536,586
$161,700	.....	$24,800	$186,500	$179,600	Materials and Supplies		$275,000	$551,303	$451,000
$515,825	.....	$608,670	$1,124,495	$1,097,252	Services Other Than Personal		$708,500	$2,055,000	$1,990,300
					Maintenance of Property—				
$2,000	.....	$7,365	$9,365	$7,802	Recurring		$15,000	$19,500	$8,500
.....	.....	.....	.....	.....	Non-recurring and replacements		2,750	11,750	3,000
$2,000	.....	$7,365	$9,365	$7,802	*Total Maintenance of Property*		$17,750	$31,250	$11,500
					Extraordinary—				
$100,000	$58	$177,593	$277,651	$137,685	Economic Development Assistance Act of 1966	10	$250,000	$250,000	$250,000
.....	.....	250,000	250,000	.....	Office of technical innovation	10	.....	250,000	250,000
100,000	.....	— 97,825	2,175	2,052	To expand the business advocacy program	10	.....	.....	.....
46,000	.....	— 10,000	36,000	36,000	State office—World Trade Center	10	46,000	46,000	46,000
.....	.....	30,000	30,000	30,000	Jobs transportation	10	350,000	.....	.....
.....	.....	193,347	193,347	123,624	New Jersey Motion Picture and Television Development Commission	10	264,739	259,000	259,000
.....	.....	.....	.....	.....	Edison centennial	10	.....	100,000	.....
.....	951,981 R1,750,000	— 2,568,441	133,540	.....	Control—Economic development	10	.....	.....	.....
.....	.....	1,000,000	1,000,000	10,000	Office of customized training	10	.....	.....	.....
.....	.....	.....	.....	.....	Tourism grant assistance program	20	230,000	500,000	.....
.....	.....	.....	.....	.....	Operation of the Division of Travel and Tourism	20	1	.....	.....
.....	.....	.....	.....	.....	Establishment of a Central Jersey ethnic heritage and cultural center	20	200,000	.....	.....
$246,000	$2,702,039	—$1,025,326	$1,922,713	$339,361	*Total Extraordinary*		$1,340,739	$1,405,000	$805,000
$2,500	$1,389	$17,241	$21,130	$12,216	Additions and Improvements		$25,374	$64,200	$8,000

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59200. ECONOMIC DEVELOPMENT

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
	$14,077 R 7,380	$73,295	$94,752	$73,295	Federal Funds				
					Expansion and Growth of Commerce and Industry	10			
	$21,457	$73,295	$94,752	$73,295	*Total Federal Funds*				
	$1,548		$1,548		All Other Funds				
					Expansion and Growth of Commerce and Industry	10	$79,500	$79,500	$79,500
	$1,548		$1,548		*Total All Other Funds*		$79,500	$79,500	$79,500
$1,864,036	$2,726,433	$25,213	$4,615,682	$2,961,101	*Grand Total*		$4,001,560	$5,817,280	$4,881,886

It is recommended that the amount hereinabove for the Economic Development subcategory be appropriated out of the Unemployment Compensation Auxiliary Fund.

[1] The appropriation of $1,300,000 for the Operation of the Division of Travel and Tourism distributed to applicable operating accounts.

DEPARTMENT MANAGEMENT AND ECONOMIC DEVELOPMENT

59300. SOUTH JERSEY PORT CORPORATION

OBJECTIVE

To promote port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay.

PROGRAM DESCRIPTION

The South Jersey Port Corporation has the authority (C12:11A-1 et seq.), to lease, construct, purchase, operate, equip and maintain port facilities and to this end, issue bonds in the name of the Corporation. The funds which were approved and are recommended maintain the Corporation's Tax Reserve Fund as provided for by statute. Revenues are anticipated to be sufficient to cover all Debt Service requirements; therefore no request for State funds for this purpose is made by the Corporation.

Program Element

10. South Jersey Port Corporation—The Corporation presently operates two marine terminals in the Camden area for the importing and exporting of goods and materials and cargo handling. Warehousing, distribution buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation also conducts advertising and public relations functions considered necessary to promote the use of the port facilities and may enter into contracts or agreements with any other agency concerned with port development in the Delaware River and Bay areas.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
South Jersey Port Corporation[a]					
Tonnage handled	1,153,853	1,259,000	1,300,000	1,550,000	1,550,000
Gross Revenues	$5,101,336	$5,563,000	$5,714,000	$7,071,300	$7,071,300

[a] Data based on calendar year.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	1979 Ref. Key	Adjusted Approp.	Requested	Recommended
$1,072,661			$1,072,661	$1,062,678	South Jersey Port Corporation	10	$714,000	$307,900	$307,900
$1,072,661			**$1,072,661**	**$1,062,678**	**Total Appropriation**		**$714,000**	**$307,900**	**$307,900**
					Distribution by Object				
$221,600 S127,261			$348,861	$348,861	Extraordinary— Debt Service Reserve Fund requirement (C12:11A-14)	10			
723,800			723,800	713,817	Property Tax Reserve Fund requirement (C12:11A-20)	10	$714,000	$307,900	$307,900
$1,072,661			$1,072,661	$1,062,678	*Total Extraordinary*		$714,000	$307,900	$307,900

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DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Regulation of Motor Vehicles			
$8,541,792	$98,474	$380,122	$9,020,388	$8,905,179	Licensing and Registration	$9,608,206	$11,043,843	$11,043,843
10,860,208	356,544	81,183	11,297,935	10,849,728	Vehicle Control	11,339,468	11,428,076	11,428,076
6,234,226	472,995	79,737	6,786,958	6,505,003	Driver Control and Enforcement	7,109,434	7,110,430	7,110,430
2,621,601	985,390	.....	3,606,991	3,606,991	Security Responsibility	2,844,456	2,844,835	2,844,835
330,464	85,105	.....	415,569	415,569	Unsatisfied Claim and Judgment Fund Board	318,235	293,045	293,045
2,833,929	13,051	72,810	2,919,790	2,889,799	Administration and Support	3,052,956	3,270,782	3,270,782
$31,422,220	$2,011,559	$613,852	$34,047,631	$33,172,269	*Sub-Total*	$34,272,755	$35,991,011	$35,991,011
					State Police			
$27,681,877	$40,554	$2,211,404	$29,933,835	$29,888,414	Patrol Activities and Crime Control	$29,256,854	$29,973,027	$29,973,027
9,057,115	7,927	— 1,422,346	7,642,696	7,597,781	Police Services and Public Order	6,999,857	7,200,645	7,192,627
360,649	61,975	93,716	516,340	359,672	Emergency Services	423,830	443,509	443,509
.....	.....	.....	.....	.....	State Capitol Complex Security	1,715,149	1,724,588	1,724,588
2,770,331	444,147	1,382,849	4,597,327	4,114,496	Administration and Support	8,369,161	8,721,455	8,721,455
$39,869,972	$554,603	$2,265,623	$42,690,198	$41,960,363	*Sub-Total*	$46,764,851	$48,063,224	$48,055,206
					Legal, Administrative and Support Services			
$3,291,699	$11,740	$486,535	$3,789,974	$3,767,909	Legal Services	$5,125,603	$5,305,036	$5,305,019
3,886,869	83,206	229,925	4,200,000	4,167,556	Criminal Justice	4,589,633	5,030,162	5,029,441
389,319	7,881	23,684	420,884	417,968	Police Training Commission	426,740	431,634	431,634
487,439	32,187	13,241	532,867	520,039	State Medical Examiner	547,546	561,436	561,436
.....	.....	88,837	88,837	88,837	Systems and Communications	.....	.....	.....
520,773	34,127	394,663	949,563	940,380	Department Planning and Management	734,378	745,815	745,815
$8,576,099	$169,141	$1,236,885	$9,982,125	$9,902,689	*Sub-Total*	$11,423,900	$12,074,083	$12,073,345
					Protection of Individual Rights			
$1,634,069	$97,177	$92,250	$1,823,496	$1,800,729	Consumer Affairs—General	$1,997,869	$1,996,985	$1,996,985
3,043,276	807,305	15,988	3,866,569	3,692,632	Consumer Affairs—Regulation of Professions and Trades	3,264,656	3,258,568	3,258,568
1,381,906	12,038	65,081	1,459,025	1,453,115	Civil Rights	1,574,087	1,618,449	1,618,449
$6,059,251	$916,520	$173,319	$7,149,090	$6,946,476	*Sub-Total*	$6,836,612	$6,874,002	$6,874,002
					Miscellaneous Law Enforcement and Related Agencies			
$2,173,311	$817,943	$9,288	$3,000,542	$2,413,193	Election Law Enforcement	$378,367	$536,313	$379,757
1,174,614	1,346,194	— 1,082,874	1,437,934	155,715	Law Enforcement Planning	977,117	1,070,162	1,070,162
1,235,255	7,953	9,031	1,252,239	1,104,596	Violent Crimes Compensation	1,277,693	1,992,645	1,942,293
87,380	7,730	2,958	98,068	66,580	Executive Commission on Ethical Standards	86,920	103,776	81,418
$4,670,560	$2,179,820	—$1,061,597	$5,788,783	$3,740,084	*Sub-Total*	$2,720,097	$3,702,896	$3,473,630
					Regulation of Other Industries			
$2,126,317	$66,376	$119,678	$2,312,371	$2,296,509	Alcoholic Beverage Control	$2,501,544	*$2,580,293	$2,579,643
657,869	360,455	34,359	1,052,683	1,046,627	Racing Commission	1,132,837	1,132,911	1,132,889
$2,784,186	$426,831	$154,037	$3,365,054	$3,343,136	*Sub-Total*	$3,634,381	$3,713,204	$3,712,532
$93,382,288	$6,258,474	$3,382,119	$103,022,881	$99,065,017	**Total Appropriation, Department of Law and Public Safety**	$105,652,596	$110,418,420	$110,179,726

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

OBJECTIVES

1. To identify and regulate drivers and motor vehicles in order to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers.
3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
6. To facilitate compensation for damage caused by uninsured motorists.
7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

PROGRAM DESCRIPTION

The Division of Motor Vehicles (RS 39:1-1 et seq., C52:17B-3 and C5:7-8 et seq.) is responsible for the enforcement of the State motor vehicle and traffic laws which serve the public need in the use of motor vehicles, including safety and protection from personal and property loss caused by irresponsible motorists, vehicle theft and fraud.

Program Elements

10. 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; and 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.
20. Vehicle Control—Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

    The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed re-inspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions.

    The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973 which induces carriers to buy their fuel in the State; the Counterpart Fee Law which protects New Jersey carriers from being placed at an economic disadvantage in other states; the oversize/overweight vehicle law which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws which require agreement with other states to promote the free flow of commerce. This Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.
30. Driver Control and Enforcement—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 Enforcement Bureau establishes standards for driver licenses and administers driver license programs; provides instructors for driver improvement programs and local police training programs; regulates all automobile race tracks, commercial driving schools, new and used motor vehicle dealers and those automobile junkyards affected by State law; investigates alleged violations of motor vehicle laws; provides data to other police agencies; provides security for the Division headquarters facility and performs inspections on State highways and portions of interstate highway systems and in commercial vehicle terminals to detect violations of the Motor Carrier Tax Act, the commercial vehicle self-inspection regulation and commercial weight laws.

    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.
40. 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 inurance in this State.
50. Unsatisfied Claim and Judgment Fund Board—Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The 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.
90. Administration and Support—The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Licensing and Registration					
Licensed drivers	4,777,404	4,771,754	4,843,447	4,891,880	4,891,880
Registered vehicles	4,581,310	4,697,280	4,832,926	4,989,130	4,989,130
Certificates of ownership issued	2,191,364	2,303,530	2,305,000	2,500,000	2,500,000
Junkyard licenses issued	108	126	130	130	130
Dealer licenses issued	4,034	4,036	4,200	4,200	4,200
Lookups	12,714,880	13,911,859	15,326,750	18,550,100	18,550,100
Cost per issue of					
Driver License	$0.85	$0.96	$0.89	$0.89	$0.89
Vehicle Registration	$0.97	$1.03	$0.95	$0.95	$0.95
Certificate of Ownership	$0.70	$0.95	$1.24	$1.24	$1.24
Vehicle Control					
Vehicles inspected at fixed stations	3,697,783	3,648,800	3,612,200	3,612,200	3,612,200
Rejection rate per initial inspection at fixed stations	45.28%	48.49%	48%	48%	48%
Accident caused by vehicle defects[a]	12,656	15,000	15,900	15,900	15,900
Fatal accidents	63	60	60	60	60
Fatal accidents per 100 million miles of travel	.121	.118	.115	.115	.115
Injury accidents	6,540	5,407	5,648	5,648	5,648
Injury accidents per 100 million miles of travel	14.08	10.62	10.81	10.81	10.81
Property damage only	8,190	9,553	10,200	10,200	10,200
Property damage accidents per 100 million miles of travel	15.7	18.7	19.5	19.5	19.5
Fixed station inspections including reinspections	4,716,546	4,689,074	4,665,530	4,665,530	4,665,530
Average waiting time in minutes at fixed stations	9.0	8.0	8.0	8.0	8.0
Cost per vehicle inspected at fixed stations	$2.38	$2.80	$2.80	$2.80	$2.80
Rejection rate for emission violations	16.48%	18%	18%	18%	18%
Driver Control and Enforcement					
Accidents resulting from driver error[b]	159,600	175,009	185,525	185,520	185,520
Fatal accidents per 100 million miles of travel	2.2	1.4	1.3	1.3	1.3
Injury accidents per 100 million miles of travel	169	124	126	130	130
Property damage accidents per 100 million miles of travel	283	219	230	230	230
Driver improvement school students	22,462	4,708	9,500	10,350	10,350
Driver license examinations	662,912	785,924	786,000	786,000	786,000
Driver licenses suspended for violations	134,000	190,388	186,500	205,100	205,100
Commercial vehicles inspected	46,813	44,348	44,000	44,000	44,000
Commercial vehicle inspection summonses	5,108	8,050	8,000	8,000	8,000
Commercial vehicles weighed	24,134	17,240	63,000	63,000	63,000
Commercial vehicle weight summonses	3,769	4,968	6,000	6,000	6,000
Security Responsibility					
Vehicles involved in accidents	580,825	554,872	600,000	600,000	600,000
Accident vehicles uninsured	21,590	26,219	29,400	29,400	29,400
Accident vehicles uninsured as a percent of total crash vehicles	3.7%	4.7%	4.9%	4.9%	4.9%
Driver abstracts furnished	2,136,922	2,302,478	2,400,000	2,400,000	2,400,000
Suspensions for lack of security responsibility	58,715	65,214	65,000	65,000	65,000
Unsatisfied Claim and Judgment Fund Board					
New claims received	1,281	1,230	1,300	1,300	1,300
Claims closed	1,559	1,464	1,500	1,500	1,500
Claims paid	$1,433,130	$1,397,508	$1,500,000	$1,500,000	$1,500,000
Average claim payment	$1,910	$1,957	$2,000	$2,000	$2,000

[a] 6% of all accidents are estimated to result from vehicle defects.
[b] 70% of all accidents are estimated to result from driver error.

POSITION DATA					
Budgeted Positions	**1,995**	**2,063**	**2,070**	**2,070**	**2,070**
Licensing and Registration	434	438	439	439	439
Vehicle Control	743	743	743	743	743
Driver Control and Enforcement	463	520	523	523	523
Security Responsibility	196	196	196	196	196
Unsatisfied Claim and Judgment Fund Board	17	17	17	17	17
Administration and Support	142	149	152	152	152
Authorized Positions	73	108	111	111	111
Total Positions	2,068	2,171	2,181	2,181	2,181

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$8,541,792	$98,474	$380,122	$9,020,388	$8,905,179	Licensing and Registration	10	$9,608,206	$11,043,843	$11,043,843
10,860,208	356,544	81,183	11,297,935	10,849,728	Vehicle Control	20	11,339,468	11,428,076	11,428,076
6,234,226	472,995	79,737	6,786,958	6,505,003	Driver Control and Enforcement	30	7,109,434	7,110,430	7,110,430
2,621,601	985,390	.....	3,606,991	3,606,991	Security Responsibility	40	2,844,456	2,844,835	2,844,835
330,464	85,105	.....	415,569	415,569	Unsatisfied Claim and Judgment Fund Board	50	318,235	293,045	293,045
2,833,929	13,051	72,810	2,919,790	2,889,799	Administration and Support	90	3,052,956	3,270,782	3,270,782
$31,422,220	$2,011,559	$613,852	$34,047,631	$33,172,269	Total Appropriation		$34,272,755	$35,991,011	$35,991,011
					Distribution by Object				
					Personal Services—				
$21,012,816	.....	$1,048,886	$22,526,337	$22,503,130	Salaries and wages		$23,484,078	$23,755,801	$23,755,801
108,646	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
355,989	.....	.....	.....	.....	New positions		97,244	.....	.....
$21,477,451	.....	$1,048,886	$22,526,337	$22,503,130	*Total Personal Services*		[1]$23,581,322	$23,755,801	$23,755,801
$2,262,096	.....	— $15,118 E 98,000	$2,344,978	$2,318,230	Materials and Supplies		$2,457,429	$3,076,753	$3,076,753
$6,005,506	.....	— $34,172	$5,971,334	$5,944,363	Services Other Than Personal		$6,736,898	$7,338,435	$7,338,435
					Maintenance of Property—				
$102,350	.....	$40,892	$143,242	$137,039	Recurring		$115,650	$135,750	$135,750
294,135	$360,454	53,935	708,524	317,522	Non-recurring and replacements		38,344	96,000	96,000
$396,485	$360,454	$94,827	$851,766	$454,561	*Total Maintenance of Property*		$153,994	$231,750	$231,750
					Extraordinary—				
s$75,000	.....	— $1,200	$73,800	$10,868	Bulk Commodities Transportation Act (C39:5E-1 et seq.)	20	.....	$65,000	$65,000
50,000	$418,509	— 294,933	173,576	.....	For transfer to an applicant State department for the State share of the cost of highway safety projects which qualify for no less than 70% Federal government matching	30	$50,000	50,000	50,000
.....	517	87,520	88,037	66,787	Planning and administration	30	.....	.....	.....
.....	R 985,390	— 985,390	.....	.....	Control—Security Responsibility	40	.....	.....	.....
.....	3,643 R 81,462	— 85,105	.....	.....	Control—Unsatisfied claim and Judgment Fund	50	.....	.....	.....
s 45,000	.....	— 45,000	.....	.....	Recovery for medical expenses incurred in automobile accidents (C39:6A-4 et al.)	50	.....	.....	.....
.....	.....	.....	.....	.....	System evaluation and improvement	90	150,000	300,000	300,000
.....	.....	.....	.....	.....	Improve processing of magistrate reports	90	.....	50,000	50,000
1,000,000	.....	3,600	1,003,600	992,797	Implement revisions to the motor vehicle statutes as recommended by the Motor Vehicle Study Commission	90	1,000,000	1,000,000	1,000,000
65,352	.....	112,068	177,420	172,188	Compensation awards		105,352	103,272	103,272
.....	.....	464,557	464,557	464,557	Employee benefits		.....	.....	.....
.....	45,720 R 8,253	.....	53,973	.....	Other casualty loss		.....	.....	.....
.....	.....	168,165	168,165	168,165	Indirect cost recovery		.....	.....	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)		.....	(25,000)	(25,000)
$1,235,352	$1,543,494	— $575,718	$2,203,128	$1,875,362	*Total Extraordinary*		$1,305,352	$1,568,272	$1,568,272
$45,330	$107,611	— $2,853	$150,088	$76,623	Additions and Improvements		$37,760	$20,000	$20,000

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$599,982	$677	$600,659	$86,246	Vehicle Control	20	.....	.....	.....
.....	$599,982	$677	$600,659	$86,246	*Total Capital Construction*		.....	.....	.....
$31,422,220	$2,611,541	$614,529	$34,648,290	$33,258,515	*Total General Fund Sources*		$34,272,755	$35,991,011	$35,991,011
					Federal Funds				
.....	.....	$140,600	$140,600	$140,600	Highway Safety Acts				
.....	$255,872 / [R]17,235,328	—14,093,806	3,397,394	3,396,851	Vehicle Control	20	$145,000	$140,600	$140,600
					Driver Control and Enforcement	30	10,755,800	10,755,800	10,755,800
.....	$17,491,200	—$13,953,206	$3,537,994	$3,537,451	*Total Federal Funds*		$10,900,800	$10,896,400	$10,896,400
					All Other Funds				
.....	$132	$294,926	$295,058	$294,892	Vehicle Control	20	$305,000	$312,000	$312,000
.....	.....	18,033	18,033	18,033	Driver Control and Enforcement	30	.....	.....	.....
.....	$132	$312,959	$313,091	$312,925	*Total All Other Funds*		$305,000	$312,000	$312,000
$31,422,220	$20,102,873	—$13,025,718	$38,499,375	$37,108,891	*Grand Total*		$45,478,555	$47,199,411	$47,199,411

It is recommended that, in addition to the amounts hereinabove, there be appropriated from driver license and motor vehicle fees such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers (RS 39:3-3 and RS 39:10-25).

It is further recommended that the unexpended balance in the For transfer to an applicant State department for the State share of the cost of highway safety projects account as of June 30, 1979 be appropriated for such projects.

It is further recommended that the amount hereinabove to Security Responsibility for the cost of administering the Motor Vehicle Security Responsibility Law be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (C39:6-58), and any receipts in excess of the amount hereinabove, be appropriated to defray additional cost of administration of the Security Responsibility program.

It is further recommended that the amount hereinabove for the Unsatisfied Claim and Judgment Fund Board 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 C39:6-62 et seq.

It is further recommended that such additional sums, not to exceed $500,000, as may be necessary for the implementation of PL 1977, c. 23 through 29, be appropriated from receipts, pursuant to such chapters.

It is further recommended that the unexpended balance as of June 30, 1979 in the System evaluation and improvement account be appropriated for the same purpose.

[1] Includes allocation of $1,181,335 for 1978-79 salary program, for comparison purposes, of which $86,198 represents receipts.

LAW ENFORCEMENT

11200. STATE POLICE

OBJECTIVES

1. To provide law enforcement services to rural areas of the State where no other law enforcement agency exists.
2. To deter criminal activities that are interjurisdictional in scope.
3. To respond to demands for assistance from other law enforcement agencies.
4. To reduce the risk of death, injury and property damage on highways in the State.
5. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
6. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
7. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
8. To provide complete security services in and around all buildings and ground which fall within the purview of the State Capitol Complex.
9. To administer the resources with maximum efficiency.

PROGRAM DESCRIPTION

The Division of State Police (RS 53:2-1) is authorized to enforce any law or ordinance within the State. Emphasis is placed on reducing the risk of death, injury or property loss resulting from criminal activity or the commission of other unlawful acts, including negligence by motorists. The Division is responsible for developing and administering a Statewide civil defense and disaster control system; providing security services within the State Capitol Complex and a wide variety of other services for the Statewide criminal justice system which are essential for modern and effective law enforcement operations.

Program Elements

10. 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

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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.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of this Division. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

20. 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 repositiry for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau contains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey Weapons and Explosives Law.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

30. Emergency Services—Develops and maintains plans and operational capability to coordinate Statewide emergency response personnel and resources for potential natural and man-made disasters. 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.

Several of the civil defense programs are supported by Federal funding. The budget for this program element reflects the net State funds required; matching Federal funds are included as appropriated Federal receipts.

40. 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 the grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignataries, escorting of State monies and policing of the Senate and Assembly Chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

90. Administration and Support—Provides for executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited.

The Division maintains and repairs its fleet of motor vehicles.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Patrol Activities and Crime Control (Troops A, B and C)					
Requests for assistance	150,705	196,822	216,000	216,000	216,000
Traffic	28,243	31,293	30,000	30,000	30,000
Crime	15,968	17,314	16,000	16,000	16,000
General police	106,494	148,215	170,000	170,000	170,000
Index crimes reported	381,097	371,124	360,000	360,000	360,000
Statewide violent crimes	29,305	28,510	29,598	28,000	28,000
Cleared by arrests	47.5%	47.5%	48%	48%	48%
Statewide nonviolent crimes	351,792	342,614	332,000	332,000	332,000
Cleared by arrests	14%	14.2%	14.5%	14.5%	14.5%
Violent crimes reported to, and investigated by State Police only	548	463	450	450	450
Investigations cleared by arrests	72.3%	72.1%	72.5%	72.5%	72.5%
Nonviolent crimes reported to, and investigated by State Police only	5,708	5,250	5,500	5,500	5,500
Investigations cleared by arrests	25.7%	24.6%	25%	25%	25%
Narcotics investigations	17,851	4,301	4,730	4,730	4,730
Arrests	4,678	4,152	4,570	4,570	4,570
Street value of narcotics confiscated	$2,590,756	$20,191,539	$3,000,000	$3,000,000	$3,000,000
Organized crime investigations	1,052	347	380	380	380
Arrests	171	130	145	145	145

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LAW ENFORCEMENT

11200. STATE POLICE

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
National crime information center system (new entries)	86,899	43,521	37,000	37,000	37,000
Identifications	14,589	11,874	12,470	12,470	12,470
Inquiries	604,262	675,417	641,650	641,650	641,650
Police Services and Public Order					
Firearms applications received	54,108	55,600	55,000	58,000	58,000
Forensic examinations completed	313,160	393,331	455,000	455,000	455,000
Fingerprint records on file	4,983,481	5,108,481	5,233,480	5,280,000	5,280,000
Inquiries	626,980	650,000	580,000	580,000	580,000
Administration and Support					
Training courses conducted	140	142	140	140	140
State Police recruits enrolled	126	202	320	125	125
State Police recruits graduated	84	126	180	75	75
All other trainees	4,481	4,420	5,200	5,200	5,200
POSITION DATA					
Budgeted Positions	**2,002**	**2,129[1]**	**2,187[2]**	**2,187**	**2,187**
Police	1,419	1,446	1,460	1,460	1,460
Civilians	583	683[1]	727	727	727
Authorized Positions	531	654	624	628	628
Atlantic City Expressway	24	24	24	24	24
New Jersey Turnpike	166	166	166	166	166
Garden State Parkway	138	143	144	144	144
Other	203	321	290	294	294
Total Positions	2,533	2,783	2,811	2,815	2,815

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$27,681,877	$40,554	$2,211,404	$29,933,835	$29,888,414	Patrol Activities and Crime Control	10	$29,256,854	$29,973,027	$29,973,027
9,057,115	7,927	—1,422,346	7,642,696	7,597,781	Police Services and Public Order	20	6,999,857	7,200,645	7,192,627
360,649	61,975	93,716	516,340	359,672	Emergency Services	30	423,830	443,509	443,509
.....	.....	.....	.....	.....	State Capitol Complex Security	40	1,715,149	1,724,588	1,724,588
2,770,331	444,147	1,382,849	4,597,327	4,114,496	Administration and Support	90	8,369,161	8,721,455	8,721,455
$39,869,972	**$554,603**	**$2,265,623**	**$42,690,198**	**$41,960,363**	**Total Appropriation[1]**		**[2]$46,764,851**	**$48,063,224**	**$48,055,206**
					Distribution by Object				
					Personal Services—				
$26,553,704	.....	$1,139,572	$28,807,499	$28,790,030	Salaries and wages		$32,487,221	$32,876,541	$32,876,541
1,114,223	.....	.....	.....	.....	New positions		319,461	.....	.....
3,921,000	.....	197,975	4,118,975	4,116,951	Cash in lieu of maintenance		4,211,275	4,564,820	4,564,820
$31,588,927	.....	$1,337,547	$32,926,474	$32,906,981	*Total Personal Services*		[3]$37,017,957	$37,441,361	$37,441,361
$2,478,178	.....	$61,738	$2,539,916	$2,500,137	Materials and Supplies		$2,744,616	$2,998,354	$2,998,354
$2,733,118	.....	$219,839	$2,952,957	$2,942,649	Services Other Than Personal		$3,339,012	$3,758,412	$3,750,394
					Maintenance of Property—				
$611,450	.....	$67,781	$679,231	$670,190	Recurring		$670,720	$772,938	$772,938
1,527,520	$56,664	58,895	1,643,079	1,627,527	Non-recurring and replacements		1,742,575	1,839,319	1,839,319
$2,138,970	$56,664	$126,676	$2,322,310	$2,297,717	*Total Maintenance of Property*		$2,413,295	$2,612,257	$2,612,257
					Extraordinary—				
.....	.....	$207,454	$207,454	$202,845	Helicopter patrol for highway safety	10	.....	.....	.....
.....	.....	.....	.....	.....	Data reduction and fingerprint backlog processing	20	$350,000	$350,000	$350,000
$6,500	.....	— 1,300	5,200	4,080	Hammonton Training School	30	6,545	7,882	7,882
327,949	.....	— 252,949	75,000	.....	Civil defense operations and administration	30	.....	.....	.....
25,000	$50,000	.....	75,000	.....	Disaster relief	30	.....	.....	.....
244,830	408,659	— 4,000	649,489	212,648	State Police recruit classes	90	637,137	607,759	607,759
150,000	.....	{42,515} {E7,233}	199,748	197,460	Compensation awards		160,000	191,000	191,000
.....	.....	449,677	449,677	449,677	State Law Enforcement Planning Agency projects		(98,600)	(92,330)	[4]

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11200. STATE POLICE

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Control—				
.....	R $34,393	.....	$34,393	.....	Other casualty loss		.....	.....	.....
.....	.....	$41,814	41,814	$41,541	Indirect cost recovery		.....	.....	.....
$754,279	$493,052	$490,444	$1,737,775	$1,108,251	*Total Extraordinary*		$1,153,682	$1,156,641	$1,156,641
$176,500	$4,887	$29,379	$210,766	$204,628	Additions and Improvements		$96,289	$96,199	$96,199
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$640,187	$373,084 R. 700,000	$12,394	$1,725,665	$507,249	Police Services and Public Order	20	$2,386,000	$168,000	$168,000
$640,187	$1,073,084	$12,394	$1,725,665	$507,249	*Total Capital Construction* ...		$2,386,000	$168,000	$168,000
$40,510,159	$1,627,687	$2,278,017	$44,415,863	$42,467,612	*Total General Fund Sources* .		$49,150,851	$48,231,224	$48,223,206
					Federal Funds				
					Patrol Activities and Crime Control				
.....	.....	$217,479	$217,479	$217,479	CETA—Titles II and VI	10	$219,200	$219,200	$219,200
.....	.....	587,130	587,130	558,497	Law Enforcement Assistance Administration		(390,000)	(245,000)	[4]
.....	.....	320,460	320,460	320,460	Highway Safety Acts		(388,788)	(391,930)	[5]
					Police Services and Public Order	20			
.....	.....	1,065,908	1,065,908	1,004,725	Law Enforcement Assistance Administration		(596,000)	(586,000)	[4]
.....	.....	111,856	111,856	111,856	Highway Safety Acts		(110,974)	(107,000)	[5]
.....	$50,027 R2,393,535	.....	2,443,562	2,428,605	Emergency Services	30	4,115,613	1,208,000	1,208,000
.....	.....	67,272	67,272	67,272	Administration and Support	90	.....	.....	.....
.....	$2,443,562	$2,370,105	$4,813,667	$4,708,894	*Total Federal Funds*		$4,334,813	$1,427,200	$1,427,200
					All Other Funds				
.....	$5,976,875	$329,830	$6,306,705	$6,306,705	Patrol Activities and Crime Control	10	$6,706,000	$6,706,000	$6,706,000
.....	$141,447 R 51,147	— $75,000	$117,594	$66,124	Emergency Services	30	.....	.....	.....
.....	$6,169,469	$254,830	$6,424,299	$6,372,829	*Total All Other Funds*		$6,706,000	$6,706,000	$6,706,000
$40,510,159	$10,240,718	$4,902,952	$55,653,829	$53,549,335	*Grand Total*		$60,191,664	$56,364,424	$56,356,406

It is recommended that, in addition to the amounts hereinabove to the Division of State Police, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all State Police services furnished thereto, except as to such costs for which funds have been included in recommendations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police Retirement System not be appropriated and be paid into the General Fund.

It is further recommended that the unexpended balance as of June 30, 1979 in this account, excluding the Emergency services program element, be appropriated for State Police recruit classes.

It is further recommended that the unexpended balance as of June 30, 1979 in the Disaster relief account be appropriated for the same purpose.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to this Department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster or for flood loss expenses for State-owned structures to comply with Federal insurance administration requirements.

It is further recommended that the unexpended balance as of June 30, 1979 in the State Agency for Federal Surplus Property revolving fund account, together with any receipts from service charges made to recipient agencies in excess of the anticipation, be appropriated to defray cost of administration of the program.

It is further recommended that such sums as may be necessary to carry out the provisions of C. App. A:9-57.1 et seq. be appropriated from the Special Fund for Civil Defense Volunteers.

[1] Adjusted to reflect the transfer of the Emergency services program element from program subcategory 11300-106, including 41 positions.

[2] Adjusted to reflect the transfer of $985,071 and 41 positions from other State agencies to provide security to the State Capitol complex, in accordance with Executive Order Number 64, approved April 3, 1978.

[3] Includes allocation of $1,667,938 for 1978-79 salary program, for comparison purposes.

[4] See Law Enforcement Planning program element 11620-190.

[5] See Division of Motor Vehicles program element 11130-140.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

OBJECTIVES

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.
2. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
3. 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.
4. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
5. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; and promote antitrust enforcement through liaison with other law enforcement agencies.
6. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.
7. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
8. To maximize the management and legal services necessary to marshal efficiently, effectively and economically the State and Federal resources of the Department.
9. To provide data processing services for the Department and the Criminal Justice System.

PROGRAM DESCRIPTION

The Attorney General (C52:17B-1 et seq.), as head of the Department of Law and Public Safety and as the chief law enforcement officer of the State, is responsible for the operations of all divisions, offices and commissions of the Department.

Through the Division of Law (C52:17A-4e and C52:17B-5 et seq.) and the Division of Criminal Justice (C52:17B-98 et seq.) the Attorney General serves as the sole legal advisor to all State officers, departments and agencies, representing them in all legal actions. He exercises functions pertaining to enforcement and prosecution of criminal activities in the State, and is responsible for the effective administration of criminal justice throughout the State.

The Division of Systems and Communications is responsible for the development, implementation, operation and coordination of computer based information systems for the Department and the criminal justice system.

Program Elements

10. Legal Services—The Division of Law 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. The 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. Services are also provided to County Boards of Election and Taxation.
20. Criminal Justice—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.
30. Police Training Commission (C52:17B-66 et seq.)—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.
40. State Medical Examiner (C52:17B-78 et seq.)—Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
70. Systems and Communications—Created by Executive Order Number 2 of the Attorney General, dated March 18, 1971, is responsible for the development, implementation, operation and coordination of computer-based information systems for the Department and the criminal justice system. The Division operates as a revolving fund.
90. Department Planning and Management—The Attorney General, assisted by specialized legal and administrative staff within his office, formulates and implements Departmental policies; promulgates rules and regulations relating to Departmental operations; provides direct legal services to selected State agencies; and directs the centralized planning, budgetary, fiscal, personnel and other management services necessary to marshal State and Federal resources in order to implement his 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.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Legal Services					
Appeals disposed	882	1,175	1,250	1,250	1,250
Written advice rendered	534	388	850	850	850
Hearings attended	10,783	12,133	12,500	12,500	12,500
Claims settled	15,053	16,265	16,500	16,500	16,500
Litigation concluded	3,025	3,580	6,000	6,000	6,000
Criminal Justice					
Trial Section					
Cases closed	231	262	342	342	342
Enforcement Bureau					
Cases closed	1,983	1,982	2,000	2,000	2,000

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Appellate Section					
Appeals disposed	1,560	1,850	1,850	1,850	1,850
Organized Crime and Special Prosecutions					
State grand jury cases opened	150	98	125	125	125
Cases closed	125	92	125	125	125
Electronic surveillances conducted	44	62	75	75	75
Indictments retained for trial	40	7	12	12	12
Prosecutor's Supervisory Section					
County prosecutor employment security clearances	400	229	250	250	250
Witness immunity petitions processed	100	71	75	75	75
Gun control data processed	5,000	2,530	2,600	2,600	2,600
County Prosecutor's Records Summarized					
Gambling	80	736	800	800	800
County prosecutor's financial records audited	10	2	21	21	21
County prosecutor's offices superseded	20	4	5	5	5
Police Training Commission					
Pending police department survey requests	35	32	35	35	35
Instructors certified					
Total	873	976	900	900	900
New	125	199	150	150	150
Renewed	748	777	750	750	750
New officers enrolled in commission basic training programs	854	1,195	1,250	1,350	1,350
Police department surveys completed	20	21	20	20	20
School inspections	174	198	200	100	100
State Medical Examiner					
Autopsies performed	170	159	200	200	200
County autopsy reports reviewed	5,731	5,886	6,500	6,500	6,500
Toxicological cases received	3,483	4,082	3,800	4,100	4,100
Individual toxicological tests					
Performed	72,322	85,772	85,770	86,100	86,100
Pending	6,487	9,446	9,450	9,600	9,600
Investigations	246	212	200	200	200
Systems and Communications					
Data Entry—Motor Vehicle					
Violation file input	4,879,218	4,385,500	4,500,000	4,545,000	4,545,000
Driver file input	1,728,806	1,507,800	1,600,000	1,616,000	1,616,000
Registration file input	2,406,062	3,738,300	3,776,000	3,815,000	3,815,000
Change of ownership file input	70,247	73,760	77,500	78,000	78,000
Data Entry—State Police					
Total file input	1,720,422	1,900,000	3,150,000	2,185,000	2,185,000
POSITION DATA					
Budgeted Positions	438	478	487[1]	487	487
Legal Services	229	233	235	233	233
Criminal Justice	141	172	179	178	178
Police Training Commission	23	23	23	23	23
State Medical Examiner	24	24	24	24	24
Department Planning and Management	21	26	26	29	29
Authorized Positions	301	372	428	425	425
Total Positions	739	850	915	912	912

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1979		Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$3,291,699	$11,740	$486,535	$3,789,974	$3,767,909	Legal Services	10	$5,125,603	$5,305,036	$5,305,019
3,886,869	83,206	229,925	4,200,000	4,167,556	Criminal Justice	20	4,589,633	5,030,162	5,029,441
389,319	7,881	23,684	420,884	417,968	Police Training Commission	30	426,740	431,634	431,634
487,439	32,187	13,241	532,867	520,039	State Medical Examiner	40	547,546	561,436	561,436
.....	.....	88,837	88,837	88,837	Systems and Communications	70	.....	.....	.....
520,773	34,127	394,663	949,563	940,380	Department Planning and Management	90	734,378	745,815	745,815
$8,576,099	**$169,141**	**$1,236,885**	**$9,982,125**	**$9,902,689**	**Total Appropriation[1]**		**$11,423,900**	**$12,074,083**	**$12,073,345**

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					Distribution by Object				
					Personal Services—				
$43,000	.....	$2,988	$45,988	$45,988	Attorney General		$49,000	$49,000	$49,000
6,494,753	.....	830,382	7,823,691	7,817,059	Salaries and wages		9,559,444	9,772,020	9,772,020
498,556	.....	.....	.....	.....	New positions		160,513	.....	.....
$7,036,309	.....	$833,370	$7,869,679	$7,863,047	*Total Personal Services*		[2]$9,768,957	$9,821,020	$9,821,020
$405,820	.....	$55,126	$460,946	$456,453	Materials and Supplies		$441,920	$530,776	$530,776
$890,429	.....	$188,527	$1,078,956	$1,066,253	Services Other Than Personal		$974,947	$1,278,173	$1,277,435
					Maintenance of Property—				
$26,851	.....	$46,554	$73,405	$72,561	Recurring		$35,875	$52,647	$52,647
45,550	$80,254	— 26,952	98,852	61,598	Non-recurring and replacements		13,200	50,692	50,692
$72,401	$80,254	$19,602	$172,257	$134,159	*Total Maintenance of Property*		$49,075	$103,339	$103,339
					Extraordinary—				
$150,000	.....	—$23,609	$126,391	$126,333	Expenses of State Grand Jury	20	$150,000	$150,000	$150,000
.....	.....	.....	.....	.....	Medical fraud investigation and prosecution unit	20	.....	170,000	170,000
.....	.....	.....	.....	.....	Law enforcement planning, resource development and evaluation	90	[3]	.....	.....
6,240	.....	12,064	18,304	18,128	Compensation awards		7,310	10,000	10,000
.....	.....	116,623	116,623	114,475	State Law Enforcement Planning Agency projects		(278,361)	(166,000)	[4]
$156,240	.....	$105,078	$261,318	$258,936	*Total Extraordinary*		$157,310	$330,000	$330,000
$14,900	$88,887	$35,182	$138,969	$123,841	Additions and Improvements		$31,691	$10,775	$10,775
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$25	.....	$25	.....	Legal Services	10	.....	.....	.....
.....	.....	.....	.....	.....	State Medical Examiner	40	$282,000	.....	.....
.....	$25	.....	$25	.....	*Total Capital Construction*		$282,000	.....	.....
$8,576,099	$169,166	$1,236,885	$9,982,150	$9,902,689	*Total General Fund Sources*		$11,705,900	$12,074,083	$12,073,345
					Federal Funds				
					Criminal Justice	20			
.....	R $84,476	.....	$84,476	$25,672	Crime Control Act, 1976		$75,000	$225,000	$225,000
.....	.....	.....	.....	.....	Social Security Act, Title XIX		1,000,000	1,000,000	1,000,000
.....	.....	$440,586	440,586	438,815	Other		(2,777,485)	(1,660,000)	[4]
.....	.....	74,462	74,462	74,462	Police Training Commission	30	(37,500)	(50,000)	[4]
.....	.....	12,466	12,466	12,466	State Medical Examiner	40	.....	.....	.....
.....	.....	588,279	588,279	588,258	Systems and Communications	70	.....	.....	.....
.....	.....	121,536	121,536	121,536	Department Planning and Management	90	.....	.....	.....
.....	$84,476	$1,237,329	$1,321,805	$1,261,209	*Total Federal Funds*		$1,075,000	$1,225,000	$1,225,000
					All Other Funds				
.....	$1,299,108 R 130,383 3,626	.....	$1,429,491	$1,358,281	Criminal Justice	20	.....	.....	.....
.....	R4,970,898 19,044	.....	4,974,524	4,796,645	Systems and Communications	70	$5,458,929	$5,812,364	$5,779,191
.....	R 16,000	$25,615	60,659	14,703	Department Planning and Management	90	.....	.....	.....
.....	$6,439,059	$25,615	$6,464,674	$6,169,629	*Total All Other Funds*		$5,458,929	$5,812,364	$5,779,191
$8,576,099	$6,692,701	$2,499,829	$17,768,629	$17,333,527	*Grand Total*		$18,239,829	$19,111,447	$19,077,536

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It is recommended that the unexpended balance as of June 30, 1979, 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 Anti-Trust Act; provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1979, in the Expenses of the State Grand Jury account be appropriated for the same purpose.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by Systems and communications, and the unexpended balance of such receipts as of June 30, 1979, for the purpose of operating the revolving fund, 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 Systems and communications revolving fund from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

[1] Adjusted to reflect the transfer of the Emergency services program element to program subcategory 11200-120, including 41 positions.

[2] Includes allocation of $1,028,132 for 1978-79 salary program, for comparison purposes.

[3] Appropriation of $52,180 distributed to applicable operating accounts.

[4] See Law Enforcement Planning program element 11620-190.

LAW ENFORCEMENT
11400. PROTECTION OF INDIVIDUAL RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and in the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.

PROGRAM DESCRIPTION

The Division of Consumer Affairs (C52:17B-118 et seq. and C56:8-1 et seq.) protects the rights of the consumer and provides uniform enforcement of public protection laws; the Division of Civil Rights (C10:5-1 et seq.) directs efforts toward the prevention and elimination of discriminatory practices.

The Professional Boards are self-sustaining organizations being completely financed from their receipts. Receipts in excess of operating costs are reflected in General Fund revenues.

Program Elements

10. Consumer Affairs—General—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 Office of Weights and Measures establishes uniform standards and checks for compliance with those standards; the Charities Registration Section regulates fund raising organizations; the Bureau of Securities regulates the buying and selling of securities and analyzes corporate takeover proposals; Private Employment Agencies Section licenses and regulates agencies and counselors; the Legalized Games of Chance Control Commission regulates the conduct of bingo games and raffles; the Office of the Athletic Commissioner licenses and regulates promoters, officials and participants in boxing exhibitions and wrestling events and supervises the conduct of these activities; and the Enforcement Bureau performs field inspections and investigations for the professional and occupational boards.

    The Division also institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

20. Consumer Affairs—Regulation of Professions and Trades—The Professional Boards (C52:17B-29) under the supervision of the Division Director, regulate the practices of their respective professions, occupations and trades for protection of the consumer public. The Boards prescribe standards of conduct and performance; pass on the qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.

30. 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, 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 held to remedy acts of discrimination. In addition, in order to eliminate prejudice and to further goodwill among the various racial, religious and human relations programs which are consonant with its objectives, the Division enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Consumer Affairs—General					
Weights and Measures					
Local offices supervised	39	40	40	40	40
Licenses and permits issued	11,184	13,065	13,065	14,000	14,000
Devices tested	204,658	263,849	275,000	275,000	275,000
Fees collected	$67,808	$74,206	$75,000	$75,000	$75,000
Prosecutions[a]	1,555	1,027	1,100	1,100	1,100
Prosecutions successful[a]	96%	94%	93%	93%	93%
Penalties collected[a]	$100,302	$55,670	$60,000	$60,000	$60,000
Securities Bureau					
Special investigations	9,238	7,422	8,000	8,000	8,000
Denials, revocations and suspensions	47	14	75	50	50
Cease and desist orders	58	32	40	40	40
Hearings and conferences	103	97	100	100	100
Security filings	270	412	300	400	400
Protection of Consumer Rights					
Complaints received	16,100	15,297	15,000	15,000	15,000
Complaints invalidated	1,900	1,407	1,500	1,500	1,500
Complaints referred to other agencies	8,500	7,789	7,500	3,750	3,750
Complaints disposed	6,000	9,216	8,500	8,500	8,500
Savings to consumer	$1,015,000	$782,239	$1,000,000	$1,000,000	$1,000,000
Consumer Affairs—Regulation of Professions and Trades					
Licenses in force (end of year)					
Certified Public Accountants	7,207	7,515	10,425	10,675	10,675
Architects	4,017	3,883	4,000	4,200	4,200
Dentistry					
Dental	8,903	8,872	9,000	9,200	9,200
Dental hygiene	2,329	2,491	2,600	2,800	2,800
Mortuary Science	1,712	1,760	1,771	1,797	1,797
Professional Engineers and Land Surveyors	16,836	15,555	16,000	16,200	16,200
Medical Examiners	21,920	23,373	25,000	26,500	26,500
Nursing	88,095	92,953	98,500	104,000	104,000
Optometrists	3,748	2,100	2,150	2,250	2,250
Pharmacy	7,741	8,073	8,125	8,200	8,200
Veterinary Medical Examiners	949	1,026	1,200	1,275	1,275
Shorthand Reporting	856	941	1,020	1,100	1,100
Opthalmic Dispensers and Technicians	1,979	2,032	2,250	2,375	2,375
Beauty Culture	44,803	41,677	46,100	46,100	46,100
Professional Planners	1,077	1,116	1,200	1,250	1,250
Electrical Contractors	4,305	4,512	4,700	4,900	4,900
Psychological Examiners	1,100	1,175	1,250	1,300	1,300
Master Plumbers	4,807	4,799	5,000	5,200	5,200
Marriage Counselors	446	473	510	540	540
Barbers	7,691	7,735	7,750	7,700	7,700
Shops licensed	3,258	3,870	3,500	3,500	3,500
Civil Rights					
Caseload					
Cases Received	1,302	1,414	1,400	1,400	1,400
Cases Closed	1,779	1,439	1,750	1,750	1,750
Ending Balance[b]	2,497	2,472	2,122	1,772	1,772
Technical consultations with community groups, private industry and/or other governmental agencies	26	31	30	30	30
Monetary relief obtained for complainants	$336,000	$561,000	$600,000	$600,000	$600,000
Percentage of successfully conciliated settlements without public hearing	70%	76%	75%	75%	75%
Multiple dwelling reporting rule reports processed	2,200	2,280	2,280	2,400	2,400
Value of Federal funding applications reviewed (millions)	$800	$2,900	$3,000	$3,000	$3,000

[a] Revised to reflect State statistics only.

[b] Cumulative.

POSITION DATA					
Budgeted Positions	432	436	469	469	469
Consumer Affairs—General	138	166	166	166	166
Consumer Affairs—Regulation of Professions and Trades	219	193	226	226	226
Civil Rights	75	77	77	77	77
Authorized Positions	13	13	27	27	27
Total Positions	445	449	496	496	496

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,634,069	$97,177	$92,250	$1,823,496	$1,800,729	Consumer Affairs—General	10	$1,997,869	$1,996,985	$1,996,985
3,043,276	807,305	15,988	3,866,569	3,692,632	Consumer Affairs—Regulation of Professions and Trades[1]	20	3,264,656	3,258,568	3,258,568
1,381,906	12,038	65,081	1,459,025	1,453,115	Civil Rights	30	1,574,087	1,618,449	1,618,449
$6,059,251	**$916,520**	**$173,319**	**$7,149,090**	**$6,946,476**	**Total Appropriation**		**$6,836,612**	**$6,874,002**	**$6,874,002**
					Distribution by Object				
					Personal Services—				
$3,527,407		$317,630	$3,908,815	$3,894,453	Salaries and wages		$3,885,706	$4,155,824	$4,155,824
					Positions established from lump sum appropriation		203,738		
					Positions established in lieu of appropriated revenue		83,196		
63,778					New positions				
$3,591,185		$317,630	$3,908,815	$3,894,453	*Total Personal Services*		[2]$4,172,640	$4,155,824	$4,155,824
$153,280		$25,176	$178,456	$159,139	Materials and Supplies		$144,605	$155,505	$155,505
$2,241,366		$405,682	$2,647,048	$2,566,549	Services Other Than Personal		$2,357,390	$2,373,954	$2,373,954
					Maintenance of Property—				
$18,600		$3,721	$22,321	$18,230	Recurring		$18,125	$16,525	$16,525
19,885	$47,228	— 23,736	43,377	32,525	Non-recurring and replacements		6,752	6,696	6,696
$38,485	$47,228	— $20,015	$65,698	$50,755	*Total Maintenance of Property*		$24,877	$23,221	$23,221
					Extraordinary—				
	R $9,305	— $9,305			Control—Consumer Affairs—General	10			
	44,600	— 44,600			New Jersey Corporation Takeover Bid Disclosure law (C49:5-1 et seq.)		$45,000	$45,000	$45,000
					Consumer education project	10		14,100	14,100
	41,902								
	R751,666	— 731,845	$61,723		Control—Regulation of professions and trades	20			
					Hearing Aid Dispensers Examining Committee	20	$2,000	$2,000	$2,000
					A95 Review program	30	25,000	49,439	49,439
					Multiple dwelling reporting rule program	30	50,000	37,859	37,859
$20,085		— 2,443	17,642	$17,348	Compensation awards		10,000	14,200	14,200
		209,132	209,132	203,696	Employee benefits				
					Transition to the Administrative Law Judge System (PL 1978, c. 67)			(25,000)	(25,000)
$20,085	$847,473	—$579,061	$288,497	$221,044	*Total Extraordinary*		$132,000	$162,598	$162,598
$14,850	$21,819	$23,907	$60,576	$54,536	Additions and Improvements		$5,100	$2,900	$2,900
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,700			$2,700	$1,768	Consumer Affairs—General	10	$2,700	$2,250	$2,250
$2,700			$2,700	$1,768	*Total State Aid*		$2,700	$2,250	$2,250
					Capital Construction				
	$95,681		$95,681		Consumer Affairs—General	10			
	$95,681		$95,681		*Total Capital Construction*				
$6,061,951	$1,012,201	$173,319	$7,247,471	$6,948,244	*Total General Fund Sources*		$6,839,312	$6,876,252	$6,876,252
	$70,310				**Federal Funds**				
	R397,438		$467,748	$340,721	Civil Rights	30	$241,990	$257,000	$257,000
	$467,748		$467,748	$340,721	*Total Federal Funds*		$241,990	$257,000	$257,000

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (P)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	$27,474 / R 58,595	.....	$86,069	$56,764	Consumer Affairs—General	10	.....	.....	.....
.....	.....	$26,424	26,424	26,424	Civil Rights	30	$27,800	$27,800	$27,800
.....	$86,069	$26,424	$112,493	$83,188	*Total All Other Funds*		$27,800	$27,800	$27,800
$6,061,951	$1,566,018	$199,743	$7,827,712	$7,372,153	*Grand Total*		$7,109,102	$7,161,052	$7,161,052

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—General, the annual salary of the State Athletic Commissioner shall not exceed $8,500.

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.

[1] Professional Board expenditure and appropriation data included herein are displayed below for information purposes.

[2] Includes allocation of $286,004 for 1978-79 salary program, for comparison purposes, of which $46,062 represents receipts.

PROFESSIONAL BOARDS
EXPENDITURE AND APPROPRIATION DATA

Board	FY 1978 Expended	FY 1979 Adjusted Appropriation	FY 1980 Recommended
Certified Public Accountants	$360,045	$260,490	$265,392
Architects	152,268	105,604	105,205
Dentistry	196,521	145,016	141,590
Mortuary Science	110,484	103,922	96,895
Professional Engineers and Land Surveyors	222,101	171,735	195,236
Medical Examiners	634,350	504,107	542,049
Nursing	679,172	702,772	655,149
Optometrists	51,410	54,631	53,578
Pharmacy	211,278	158,696	156,049
Veterinary Medical Examiners	37,680	24,905	24,687
Shorthand Reporting	13,221	15,688	10,405
Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	56,636	52,592	51,388
Beauty Culture Control	238,088	311,979	309,137
Professional Planners	131,155	113,163	111,502
Examiners of Electrical Contractors	210,164	187,927	185,614
Psychological Examiners	38,304	40,486	39,747
Examiners of Master Plumbers	231,172	192,620	191,449
Marriage Counselor Examiners ...	31,618	16,577	17,044
Barber Examiners	86,965	101,746	106,452
Total—Element 20	$3,692,632	$3,264,656	$3,258,568

LAW ENFORCEMENT

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures and to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns.
2. To coordinate the planning of criminal and juvenile justice programs in local and State government.
3. To compensate innocent victims of violent crimes.
4. To insure propriety and preserve public confidence of persons in the Executive branch of government.

PROGRAM DESCRIPTION

The Election Law Enforcement Commission is responsible for enforcing the New Jersey Campaign Contributions and Expenditures Reporting Act (C19:44A-1 et seq.).

The State Law Enforcement Planning Agency (PL 1978, c. 176) assists in law enforcement and criminal and juvenile justice planning for programs eligible for Federal funding.

The Violent Crimes Compensation Board (C52:4B-1 et seq.) determines and orders payment of compensation to innocent victims of violent crimes.

The Executive Commission on Ethical Standards is responsible for administering and enforcing the New Jersey Conflicts of Interest Law (C52:13D-12 et seq.).

Program Elements

10. 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 and for providing partial public funding of gubernatorial elections and for monitoring contribution and expenditure limits in such elections.
20. Law Enforcement Planning—Is 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 Crime Control Act of 1976 (Public Law 94-430) and the Juvenile Justice and Delinquency Prevention Act of 1977 (Public Law 95-115).
30. Violent Crimes Compensation—The Violent Crimes Compensation Board conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards are granted in amounts ranging from $100 to $10,000 to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.
40. Executive Commission on Ethical Standards—Initiates, receives, and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Election Law Enforcement					
Disclosure reports	18,500	17,057	18,500	18,500	18,500
Hearings	129	475	700	650	500
Advisory opinions	37	54	50	75	50
Audits and investigations	80	80	80	100	80
Complaints	173	496	700	650	650
Law Enforcement Planning					
State projects funded	107	75	75	75	75
Local projects funded	270	250	250	190	190
Violent Crimes Compensation					
Death claims received, June 30	95	112	122	135	135
Personal injury claims received, June 30	739	707	754	830	830
Statewide violent crimes	29,305	25,732	29,600	29,600	29,600
Percentage of adjudicated claims paid	50%	54%	54%	54%	54%
Executive Commission on Ethical Standards					
Advisory opinions	2	0	4	8	4
Hearings	2	0	6	10	10
Investigations	178	200	300	519	519
POSITION DATA					
Budgeted Positions	22	24	28	37	28
Election Law Enforcement	9	11	13	21	13
Violent Crimes Compensation	9	9	11	11	11
Executive Commission on Ethical Standards	4	4	4	5	4
Authorized Positions (SLEPA)	101	104	99	93	93
Total Positions	123	128	127	130	121

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,173,311	$817,943	$9,288	$3,000,542	$2,413,193	Election Law Enforcement	10	$378,367	$536,313	$379,757
1,174,614	1,346,194	—1,082,874	1,437,934	155,715	Law Enforcement Planning	20	977,117	1,070,162	1,070,162
1,235,255	7,953	9,031	1,252,239	1,104,596	Violent Crimes Compensation	30	1,277,693	1,992,645	1,942,293
87,380	7,730	2,958	98,068	66,580	Executive Commission on Ethical Standards	40	86,920	103,776	81,418
$4,670,560	**$2,179,820**	**—$1,061,597**	**$5,788,783**	**$3,740,084**	**Total Appropriation**		**$2,720,097**	**$3,702,896**	**$3,473,630**
					Distribution by Object				
					Personal Services—				
$416,976	.....	— $19,411	$428,522	$419,965	Salaries and wages		$443,630	$519,101	$502,716
30,957	.....	.....	.....	.....	New positions		65,000	132,556	.....
$447,933	.....	— $19,411	$428,522	$419,965	*Total Personal Services*		[1]$508,630	$651,657	$502,716
$32,000	.....	$1,300	$33,300	$22,968	Materials and Supplies		$36,500	$48,775	$28,750
$122,175	.....	$59,400	$181,575	$137,765	Services Other Than Personal		$144,350	$205,709	$153,509
					Maintenance of Property—				
$600	.....	$350	$950	$458	Recurring		$500	$1,150	$550
.....	$16,046	— 7,500	8,546	.....	Non-recurring and replacements		.....	.....	.....
$600	$16,046	— $7,150	$9,496	$458	*Total Maintenance of Property*		$500	$1,150	$550
					Extraordinary—				
$1,812,088	$775,276	.....	$2,587,364	$2,070,796	Public financing of gubernatorial general elections (C19:44A-3)	10	.....	.....	.....
					For transfer to an applicant State department with the approval of the Director, Division of Budget and Accounting, for the State share of State Law Enforcement Planning Agency programs for which matching Federal funds are approved.				
154,250	37,290	— $47,785	143,755	1,307	Correctional assistance grants (Part E)	20	$112,444	$116,000	$116,000
444,500	309,812	— 121,139	633,173	.....	Discretionary grants	20	277,778	100,000	100,000

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$147,000	$5,203	$1,238	$153,441	$147,000	Grant for administration of SLEPA	20	$100,000	$564,681	$564,681
359,264	898,045	— 865,291	392,018	2,473	Action grant (Part C)	20	265,945	197,349	197,349
69,600	95,844	— 49,897	115,547	4,935	Juvenile justice grant	20	220,950	91,935	91,935
1,078,000	.....	— 17,862	1,060,138	919,046	Claims—Victims of violent crimes	30	1,053,000	1,717,540	1,717,540
$4,064,702	$2,121,470	—$1,100,736	$5,085,436	$3,145,557	*Total Extraordinary*		$2,030,117	$2,787,505	$2,787,505
$3,150	$42,304	$5,000	$50,454	$13,371	Additions and Improvements		.....	$8,100	$600
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$517,413	$733,308	— $24,017	$1,226,704	$654,201	Law Enforcement Planning	20	$395,861	$323,133	$323,133
$517,413	$733,308	— $24,017	$1,226,704	$654,201	*Total State Aid*		$395,861	$323,133	$323,133
$5,187,973	$2,913,128	—$1,085,614	$7,015,487	$4,394,285	*Total General Fund Sources*		$3,115,958	$4,026,029	$3,796,763
					Federal Funds				
.....	$3,926,097 R20,507,320	—$7,072,069	$17,361,348	$13,235,829	Law Enforcement Planning	20	$15,938,000	$13,629,681	$13,629,681
.....	$24,433,417	—$7,072,069	$17,361,348	$13,235,829	*Total Federal Funds*		$15,938,000	$13,629,681	$13,629,681
$5,187,973	$27,346,545	—$8,157,683	$24,376,835	$17,630,114	*Grand Total*		$19,053,958	$17,655,710	$17,426,444

It is recommended that the unexpended balance as of June 30, 1979 for Law Enforcement Planning be appropriated for the same purposes.

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.

[1] Includes allocation of $13,184 for 1978-79 salary program, for comparison purposes.

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

OBJECTIVES

1. To regulate and control the alcoholic beverage and amusement games industries in order to protect the consumer by assuring equitable and safe trade practices.
2. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
3. 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 DESCRIPTION

The Division of Alcoholic Beverage Control (RS 33:1-1 et seq., 33:2-1 et seq., C52:17B-3 and C5:8-78 et seq.) acts to deter unconscionable practices and to protect consumers as well as licensees in the alcoholic beverage and amusement games industries.

The New Jersey Racing Commission (C5:5-22 et seq.) regulates and controls the system of pari-mutuel betting in thoroughbred and harness race meetings by supervising the conduct of such meetings and persons connected therewith.

The Division of Gaming Enforcement (C5:12-1 et seq.) functions as the main civil and criminal enforcement and investigative agency regulating the casino gaming industry.

Program Elements

10. Alcoholic Beverage Control—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. The Division issues licenses to manufacturers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises 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 local alcoholic beverage control boards with respect to retail licenses and exclusively in the Division with respect to wholesalers, manufacturers, special permittees, and forfeiture proceedings. The Division hears appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
20. Racing Commission—Collects pari-mutuel taxes for the State, supervises mutuel operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders, licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission 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.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Alcoholic Beverage Control					
License Issuance					
License and permit requests	34,587	46,000	42,000	42,000	42,000
Licenses and permits approved	34,587	45,505	41,000	41,000	41,000
Licenses suspended or revoked	1.0%	1.5%	2.0%	2.0%	2.0%
Investigation					
Routine inspections of licensed premises	4,904	3,589	5,000	5,000	5,000
Complaints requiring investigation	3,102	3,179	4,000	4,000	4,000
Citations resulting from inspections and complaints	2,163	1,787	2,200	2,200	2,200
Citations resulting in findings of guilt	95%	95%	95%	95%	95%
Amusement Games Control					
Licenses issued	841	445	600	600	600
Premises inspected	1,277	1,210	1,200	1,200	1,200
Violations	79	74	80	80	80
Racing Commission					
Racing days allotted	779	706	750	779	779
Licenses issued	32,646	27,802	32,000	32,000	32,000
Fingerprints taken	10,692	6,321	8,000	8,000	8,000
Samples taken	58,010	63,425	65,000	65,000	65,000
Breathalizer tests	36,136	32,163	32,000	32,000	32,000
Stock applications approved	228	191	200	200	200
Gaming Enforcement					
New Applications Processed					
Casino hotels	.....	2	6	.....	.....
Casino service industries	.....	147	360	390	390
Individuals	.....	2,882	8,856	12,000	12,000
Service agreements	.....	180	711	1,200	1,200
Renewal Applications Processed					
Casino hotels	.....	.....	.....	2	2
Casino service industries	.....	.....	23	40	40
Individuals	.....	.....	1,700	7,650	7,650
POSITION DATA					
Budgeted Positions	**153**	**153**	**194**	**194**	**194**
Alcoholic Beverage Control	147	147	147	147	147
Racing Commission	6	6	47	47	47
Authorized Positions (Gaming Enforcement)	.....	85	131[1]	151	151
Total Positions	153	238	325	345	345

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$2,126,317	$66,376	$119,678	$2,312,371	$2,296,509	Alcoholic Beverage Control	10	$2,501,544	$2,580,293	$2,579,643
657,869	360,455	34,359	1,052,683	1,046,627	Racing Commission	20	1,132,837	1,132,911	1,132,889
.....	.....	.....	.....	.....	Gaming Enforcement	30	.....	.....	.....
$2,784,186	**$426,831**	**$154,037**	**$3,365,054**	**$3,343,136**	**Total Appropriation**		**$3,634,381**	**$3,713,204**	**$3,712,532**
					Distribution by Object				
					Personal Services—				
$2,424,462	.....	$495,052	$2,919,514	$2,915,270	Salaries and wages		$2,679,043	$3,173,671	$3,173,671
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		453,189	.....	.....
.....	.....	.....	.....	.....	New positions		41,439	.....	.....
$2,424,462	.....	$495,052	$2,919,514	$2,915,270	*Total Personal Services*		[2]$3,173,671	$3,173,671	$3,173,671
$51,475	.....	$34,675	$86,150	$81,708	Materials and Supplies		$54,250	$54,250	$54,250
$274,773	.....	$35,815	$310,588	$302,242	Services Other Than Personal		$386,960	$465,783	$465,111
					Maintenance of Property—				
$8,600	.....	$1,415	$10,015	$8,265	Recurring		$10,000	$10,000	$10,000
15,500	$53,415	— 48,000	20,915	19,497	Non-recurring and replacements		3,500	3,500	3,500
$24,100	$53,415	— $46,585	$30,930	$27,762	*Total Maintenance of Property*		$13,500	$13,500	$13,500

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—				
					Transition to the Administrative Law Judge System (PL 1978, c. 67)	10	.....	($25,000)	($25,000)
.....	R$360,000	—$360,000	.....	.....	Control—Racing Commission	20	.....	.....	.....
s$1,876	.....	.....	$1,876	$1,876	Claims (PL 1978, c. 61)	20	.....	.....	.....
7,500	.....	80	7,580	6,100	Compensation awards		$6,000	6,000	6,000
$9,376	$360,000	—$359,920	$9,456	$7,976	*Total Extraordinary*		$6,000	$6,000	$6,000
.....	$13,416	— $5,000	$8,416	$8,178	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$479,076 R1,642,063	—$107,110	$2,014,029	$917,666	Racing Commission	20	$2,434,000	$2,750,000	$2,750,000
.....	.....	.....	.....	.....	Gaming Enforcement	30	.....	.....	.....
.....	$2,121,139	—$107,110	$2,014,029	$917,666	*Total All Other Funds*		$2,434,000	$2,750,000	$2,750,000
					Casino Control Fund				
.....	$3,300,000	.....	$3,300,000	$3,190,028	Gaming Enforcement	30	$2,500,000 s3,000,000	$7,737,127	$7,275,000
.....	$3,300,000	.....	$3,300,000	$3,190,028	*Total Casino Control Fund*		$5,500,000	$7,737,127	$7,275,000
$2,784,186	$5,847,970	$46,927	$8,679,083	$7,450,830	*Grand Total*		$11,568,381	$14,200,331	$13,737,532

It is recommended that receipts from the Race track admission tax (C5:5-64), and the unexpended balance of such receipts as of June 30, 1979 be appropriated for use as provided by law.

[1] Supplemented by 73 positions in the Division of State Police.

[2] Includes allocation of $113,892 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Protection of Citizens' Rights			
$789,795	.....	$12,995	$802,790	$801,975	Mental Health Advocacy	$867,828	$1,175,596	$924,620
335,409	.....	86,724	422,133	417,633	Public Interest Advocacy	386,125	486,167	429,535
356,879	$32,187	114,699	503,765	503,664	Citizens' Complaints and Dispute Settlement	504,094	573,818	548,052
$1,482,083	$32,187	$214,418	$1,728,688	$1,723,272	*Sub-Total*	$1,758,047	$2,235,581	$1,902,207
					Criminal Defense of Indigents			
$9,746,323	$240,322	$699,305	$10,685,950	$10,613,547	Trial	$10,878,957	$11,293,115	$11,200,304
1,931,420	21,678	—172,652	1,780,446	1,771,467	Appellate	2,234,401	2,551,555	2,490,525
542,933	.....	159,538	702,471	684,944	Administration and Special Programs	731,570	1,071,533	626,628
$12,220,676	$262,000	$686,191	$13,168,867	$13,069,958	*Sub-Total*	$13,844,928	$14,916,203	$14,317,457
					Department Management and General Support			
$432,569	$429	$218,814	$651,812	$649,254	Support Services	$533,161	$730,374	$621,149
300,632	255	37,933	338,820	338,290	Department Management	356,791	346,104	269,924
$733,201	$684	$256,747	$990,632	$987,544	*Sub-Total*	$889,952	$1,076,478	$891,073
$14,435,960	**$294,871**	**$1,157,356**	**$15,888,187**	**$15,780,774**	**Total Appropriation, Department of the Public Advocate**	**$16,492,927**	**$18,228,262**	**$17,110,737**

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850. DEPARTMENT OF THE PUBLIC ADVOCATE

PUBLIC ADVOCACY

11500. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVE

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.

PROGRAM DESCRIPTION

The functions of the Department of The Public Advocate (C52:27E-1 et seq.) include legal representation before the Board of Public Utility Commissioners and other regulatory agencies and authorities on behalf of the citizens contesting the necessity of increased prices for services and commodities throughout the State. The citizen is also provided with an avenue of redress through the Division of Citizens' Complaints and the Division of Public Interest Advocacy. These Divisions supply informational services, in addition to an investigative unit which provides answers to problems of citizens, and aid in resolving difficulties of citizens with State government. A Division of Mental Health Advocacy is established to deal with the particular problems of the indigent mentally ill who represent a significant segment of the State population.

Program Elements

10. Mental Health Advocacy—Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
20. Public Interest Advocacy—Serves as a logical and necessary 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.
30. Citizens' Complaints and Dispute Settlement—Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate.
40. 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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Mental Health Advocacy					
Regional Representation (Camden, Essex, Mercer)					
Patients in catchment areas	3,140	4,940	5,200	5,200	5,200
Dispositions	2,174	3,388	3,600	3,600	3,600
Percent served	69%	69%	69%	69%	69%
Dispositions per staff attorney	311/1	308/1	300/1	300/1	300/1
Class Action					
Patients	26,852	26,852	26,852	26,852	26,852
Cases	96	100	120	120	120
Dispositions	31	30	40	40	40
Percent served	32%	30%	33%	33%	33%
Dispositions per staff attorney	10.8/1	10.0/1	13.3/1	13.3/1	13.3/1
Public Interest Advocacy					
Cases July 1	100	123	162	172	172
Added	57	81	50	50	50
Closed	34	42	40	67	67
Cases June 30	123	162	172	155	155
Dispositions per staff attorney	9.2/1	13.6/1	13.0/1	13.0/1	13.0/1
Citizen Complaints and Dispute Settlement					
Cases July 1	375	481	588	600	600
Added	7,720	10,792	12,000	13,000	13,000
Closed	7,614	10,685	11,988	12,750	12,750
Cases June 30	481	588	600	850	850
Dispositions per representative	586/1	822/1	922/1	910/1	910/1
Rate Counsel					
Cases July 1	101	188	210	200	200
Added	198	169	150	150	150
Closed	111	147	160	160	160
Cases June 30	188	210	200	190	190
POSITION DATA					
Budgeted Positions	**65**	**65**	**77**	**91**	**86**
Mental Health Advocacy	28	28	39	42	40
Public Interest Advocacy	14	14	15	17	15
Citizens' Complaints and Dispute Settlement	23	23	23	32	31
Authorized Positions	24	28	37	43	43
Total Positions	89	93	114	134	129

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850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

PUBLIC ADVOCACY

11500. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$789,795	.....	$12,995	$802,790	$801,975	Mental Health Advocacy	10	$867,828	$1,175,596	$924,620
335,409	.....	86,724	422,133	417,633	Public Interest Advocacy	20	386,125	486,167	429,535
356,879	$32,187	114,699	503,765	503,664	Citizens' Complaints and Dispute Settlement	30	504,094	573,818	548,052
.....	.....	.....	.....	.....	Rate Counsel	40	.....	.....	.....
$1,482,083	$32,187	$214,418	$1,728,688	$1,723,272	**Total Appropriation**		$1,758,047	$2,235,581	$1,902,207
					Distribution by Object				
					Personal Services—				
$1,056,653	.....	$331,206	$1,387,859	$1,387,859	Salaries and wages		$1,307,085	$1,431,620	$1,389,920
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		162,358	125,238	125,238
.....	.....	.....	.....	.....	Position transferred from another subcategory		10,823	.....	.....
.....	.....	.....	.....	.....	New positions		.....	74,611	.....
.....	.....	.....	.....	.....	Positions converted		.....	56,111	.....
$1,056,653	.....	$331,206	$1,387,859	$1,387,859	*Total Personal Services*		[1]$1,480,266	$1,687,580	$1,515,158
$30,780	.....	$13,933	$44,713	$44,629	Materials and Supplies		$44,715	$53,180	$46,845
$193,550	.....	$96,996	$290,546	$285,299	Services Other Than Personal		$232,001	$343,521	$339,254
					Maintenance of Property—				
$1,100	.....	$205	$1,305	$1,220	Recurring		$1,065	$1,300	$950
$1,100	.....	$205	$1,305	$1,220	*Total Maintenance of Property*		$1,065	$1,300	$950
					Extraordinary—				
$200,000	.....	—$200,000	.....	.....	Camden regional office	10	.....	.....	.....
.....	.....	.....	.....	.....	Hudson regional office	10	.....	$150,000	.....
.....	$32,187	— 32,187	.....	.....	Dispute settlement	30	.....	.....	.....
$200,000	$32,187	—$232,187	.....	.....	*Total Extraordinary*		.....	$150,000	.....
.....	.....	$4,265	$4,265	$4,265	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Mental Health Advocacy	10	.....	.....	.....
.....	.....	$25,145	$25,145	$25,145	Rehabilitation Act of 1973 (PL 93-112)		.....	.....	.....
.....	$6,852 R125,402	70,128	202,382	168,081	Developmentally Disabled Assistance and Bill of Rights Act (PL 94-103)		$151,998	$151,998	$151,998
.....	$132,254	$95,273	$227,527	$193,226	*Total Federal Funds*		$151,998	$151,998	$151,998
					All Other Funds				
.....	$594	.....	$594	$594	Citizens Complaints and Dispute Settlement	30	.....	.....	.....
.....	12,523 R1,488,331	.....	1,500,854	1,341,655	Rate Counsel	40	$1,665,147	$1,750,217	$1,750,217
.....	$1,501,448	.....	$1,501,448	$1,342,249	*Total All Other Funds*		$1,665,147	$1,750,217	$1,750,217
$1,482,083	$1,665,889	$309,691	$3,457,663	$3,258,747	*Grand Total*		$3,575,192	$4,137,796	$3,804,422

It is recommended that the unexpended balance as of June 30, 1979 in the Rate Counsel account, and receipts, be appropriated as a revolving fund for the purpose of defraying the costs of operation of the Rate Counsel activity and 20% of the Departmental administrative costs.

[1] Includes allocation of $85,109 for 1978-79 salary program, for comparison purposes.

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850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53200. CRIMINAL DEFENSE OF INDIGENTS

OBJECTIVE

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

PROGRAM DESCRIPTION

The Office of the Public Defender provides legal representation for any indigent defendant who is formally charged with the commission of an indictable offense and for any juvenile offender who stands in danger of commitment to a correctional institution. The representation includes court appearances, pretrial investigation and preparation, extradition hearings, violation of probation hearings, sanity hearings and post-conviction relief hearings. Services are rendered principally in the county courts of this State and, where entitled under law, in various municipal courts throughout the State. Additionally, convicted indigent defendants and juvenile offenders are represented on appeal in the appellate courts of this State and in the Federal courts including, in some instances, the United States Supreme Court.

Program Elements

10. Trial—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.

20. Appellate—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, may interview the defendant, files motions and does the research necessary to identify the problems raised in the transcript.

90. Administration and Special Programs—Provides the centralized supervision and policy planning for the Office of the Public Defender; and also includes special programs within the Department.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Trial					
Cases open (July 1)	27,983	28,487	26,120	25,989	25,989
Added	36,495	33,924	36,160	36,160	36,160
Closed	35,991	36,291	36,291	36,291	36,291
Private Pool	4,990	5,053	5,053	5,053	5,053
Staff	31,001	31,238	31,238	31,238	31,238
Open (June 30)	28,487	26,120	25,989	25,858	25,858
Ratio: Staff attorney/staff closed cases	1/182	1/181	1/181	1/181	1/181
Staff attorneys	170	173	173	173	173
Backlog (months)	9.6	9.2	8.6	8.6	8.6
Disposition by trial	2,546	2,344	2,344	2,344	2,344
Acquittals	1,097	972	972	972	972
Cost Per Case Closed					
Staff	$243	$251	$298	$298	$298
Pool	$374	$544	$458	$458	$458
Combined	$261	$292	$317	$317	$317
Referrals removed by agency review of indigency	5,392	6,445	6,445	6,445	6,445
Appellate					
Cases open (July 1)	1,366	1,611	1,828	1,795	1,795
Added	1,523	1,496	1,496	1,496	1,496
Closed	1,278	1,279	1,529	1,529	1,529
Private Pool	344	332	582	582	582
Staff	934	947	947	947	947
Open (June 30)	1,611	1,828	1,795	1,762	1,762
Ratio: Staff attorney/staff closed cases	1/28	1/33	1/32	1/32	1/32
Staff attorneys	33	29	30	30	30
Backlog (months)	12.7	14.6	14.4	14.1	14.1
Briefs filed	1,143	1,085	1,297	1,297	1,297
Dismissals	135	194	232	232	232
Reversals or modifications	110	127	152	152	152
Percent appeals from adverse trial decision	8%	8%	8%	8%	8%
Cost per case closed					
Staff	$1,074	$1,169	$1,784	$1,784	$1,784
Pool	$1,533	$2,184	$2,184	$2,184	$2,184
Combined	$1,198	$1,385	$1,867	$1,867	$1,867
Administration and Special Programs					
Child abuse					
Cases open (July 1)	157	372	579	854	854
Added	840	974	1,100	1,100	1,100
Closed	625	767	825	910	910
Open (June 30)	372	579	854	1,044	1,044
Parole revocation (adults)					
Hearings assigned	290	314	350	350	350
Disposition by hearings	185	211	185	185	185
Hearings not necessary	105	105	105	105	105

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850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53200. CRIMINAL DEFENSE OF INDIGENTS

POSITION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	502	501	514	513	513
Trial	433	432	438	441	441
Appellate	54	55	53	49	49
Administration and Special Programs	15	14	23	23	23
Authorized Positions	49	19	43	43	43
Total Positions	551	520	557	556	556

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$9,746,323	$240,322	$699,305	$10,685,950	$10,613,547	Trial	10	$10,878,957	$11,293,115	$11,200,304
1,931,420	21,678	— 172,652	1,780,446	1,771,467	Appellate	20	2,234,401	2,551,555	2,490,525
542,933	.....	159,538	702,471	684,944	Administration and Special Programs	90	731,570	1,071,533	626,628
$12,220,676	**$262,000**	**$686,191**	**$13,168,867**	**$13,069,958**	**Total Appropriation**		**$13,844,928**	**$14,916,203**	**$14,317,457**
					Distribution by Object				
					Personal Services—				
$8,706,778	.....	$397,453	$9,104,231	$9,103,598	Salaries and wages		$9,779,984	$10,053,664	$9,869,496
.....	.....	119,849	119,849	119,849	Positions established from lump sum appropriation		99,367	.....	.....
.....	.....	.....	.....	.....	Positions transferred from another subcategory		7,327	.....	.....
.....	.....	.....	.....	.....	New positions		107,130	.....	.....
.....	.....	.....	.....	.....	Position converted		.....	9,350	.....
$8,706,778	.....	$517,302	$9,224,080	$9,223,447	*Total Personal Services*		[1]$9,993,808	$10,063,014	$9,869,496
$188,700	.....	$31,289	$219,989	$219,415	Materials and Supplies		$195,760	$231,510	$230,560
$3,125,448	.....	{$165,730 / [E]$200,000}	$3,491,178	$3,489,213	Services Other Than Personal		$3,493,625	$4,161,999	$4,120,966
					Maintenance of Property—				
$5,750	.....	$1,710	$7,460	$7,182	Recurring		$5,635	$7,680	$7,635
.....	$500	5,175	5,675	5,667	Non-recurring and replacements		.....	.....	.....
$5,750	$500	$6,885	$13,135	$12,849	*Total Maintenance of Property*		$5,635	$7,680	$7,635
					Extraordinary—				
.....	.....	$80	$80	$80	Claims	10	.....	.....	.....
.....	.....	.....	.....	.....	Work incentive program (State share)	90	$22,000	.....	.....
$90,000	.....	— 57,164	32,836	23,768	Representation of child abuse cases (State share)	90	127,800	$152,000	$88,800
100,000	.....	— 100,000	.....	.....	Parole revocation, adults	90	.....	.....	.....
					State assumption of SLEPA funded programs:				
.....	.....	.....	.....	.....	Municipal court	90	.....	150,000	.....
.....	.....	.....	.....	.....	Inmate advocacy	90	.....	50,000	.....
.....	.....	.....	.....	.....	Parole revocation, juveniles	90	.....	100,000	.....
4,000	.....	8,838	12,838	12,806	Compensation awards		6,300	.....	.....
.....	{$99,854 / [R]161,419}	— 187,258	74,015	.....	Receipts from clients		.....	.....	.....
.....	.....	36,449	36,449	24,325	SLEPA (State share)		(47,927)	(47,927)	[2]
$194,000	$261,273	—$299,055	$156,218	$60,979	*Total Extraordinary*		$156,100	$452,000	$88,800
.....	$227	$64,040	$64,267	$64,055	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Trial	10			
.....	.....	$26,069	$26,069	$21,971	Omnibus Crime Control and Safe Streets Act		.....	.....	.....
.....	.....	22,887	22,887	22,887	Social Security Act (PL 90-248)		.....	.....	.....

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850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53200. CRIMINAL DEFENSE OF INDIGENTS

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Appellate	20			
.....	.....	$45,901	$45,901	$45,901	Omnibus Crime Control and Safe Streets Act		($372,400)	($372,400)	2
					Administration and Special Programs	90			
.....	.....	232,647	232,647	232,647	Social Security Act, Title XX		$266,400	$266,400	$266,400
.....	.....	490,085	490,085	430,397	Omnibus Crime Control and Safe Streets Act		(58,855)	(58,855)	2
.....	.....	$817,589	$817,589	$753,803	*Total Federal Funds*		$266,400	$266,400	$266,400
					All Other Funds				
.....	.....	$22,752	$22,752	$22,752	Trial	10	$22,000	$22,000	$22,000
.....	.....	$22,752	$22,752	$22,752	*Total All Other Funds*		$22,000	$22,000	$22,000
$12,220,676	$262,000	$1,526,532	$14,009,208	$13,846,513	*Grand Total*		$14,133,328	$15,204,603	$14,605,857

It is recommended that the unexpended balance as of June 30, 1979 in the receipts from clients account, and any receipts collected, 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 $560,299 for 1978-79 salary program, for comparison purposes.

[2] See Law Enforcement Planning program element 11620-190.

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To provide clear policy guidance and execution.
2. To provide adequate support for the service delivery mechanism.

PROGRAM DESCRIPTION

These units provide the policy direction and administrative support for the Department, under guidance provided by the Commissioner's Office. The incumbent is both the Public Defender and the Public Advocate. This unit contains central policy personnel and specialist services. Department management maintains the general administrative apparatus of central services.

Program Elements

10. Support Services—Provides administrative support in the areas of personnel, accounting, budgeting, purchasing, lien collection, microfilming, a central research unit and library, central motor pool control and allocation and statistical evaluation capacity.
90. Department Management—Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	44	45	44	61	49
Support Services	29	29	29	47	35
Department Management	15	16	15	14	14

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$432,569	$429	$218,814	$651,812	$649,254	Support Services	10	$533,161	$730,374	$621,149
300,632	255	37,933	338,820	338,290	Department Management	90	356,791	346,104	269,924
$733,201	**$684**	**$256,747**	**$990,632**	**$987,544**	**Total Appropriation**		[1]$889,952	$1,076,478	$891,073
					Distribution by Object				
					Personal Services—				
$43,000	.....	—$12	$42,988	$42,988	Commissioner		$49,000	$49,000	$49,000
604,951	.....	217,603	822,554	820,404	Salaries and wages		732,046	732,949	646,249
.....	.....	.....	.....	.....	Positions converted		.....	144,699	57,669
$647,951	.....	$217,591	$865,542	$863,392	*Total Personal Services*		[2]$781,046	$926,648	$752,918
$28,400	.....	$9,263	$37,663	$37,638	Materials and Supplies		$35,475	$47,565	$43,960
$55,850	.....	$23,431	$79,281	$78,368	Services Other Than Personal		$71,931	$100,285	$92,215

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850. DEPARTMENT OF THE PUBLIC ADVOCATE—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978						Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$1,000	.....	$883	$1,883	$1,883	Recurring	$1,500	$1,980	$1,980
.....	$115	—115	.....	.....	Non-recurring and replacements	.....	.....	.....
$1,000	$115	$768	$1,883	$1,883	*Total Maintenance of Property*	$1,500	$1,980	$1,980
					Extraordinary—			
.....	.....	$5,718	$5,718	$5,718	Compensation awards	.....	.....	.....
.....	.....	$5,718	$5,718	$5,718	*Total Extraordinary*	.....	.....	.....
.....	$569	—$24	$545	$545	Additions and Improvements	.....	.....	.....

[1] Adjusted to reflect the transfer of $6,075 to the Division of State Police for State Capitol complex security.

[2] Includes allocation of $63,101 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Development of Arts and Culture			
$1,076,816	$61,811	$22,714	$1,161,341	$1,087,718	Support of the Arts	$1,519,253	$2,593,239	$2,586,440
$1,076,816	$61,811	$22,714	$1,161,341	$1,087,718	*Sub-Total*	$1,519,253	$2,593,239	$2,586,440
					Recording, Filing and Control of Documents			
$1,497,221	$7,897	$70,624	$1,575,742	$1,539,333	Recording and Filing of Documents	$1,566,274	$1,821,996	$1,791,696
$1,497,221	$7,897	$70,624	$1,575,742	$1,539,333	*Sub-Total*	$1,566,274	$1,821,996	$1,791,696
					Administrative Procedures and Adjudication of Administrative Appeals			
.....	.....	.....	.....	.....	Adjudication of Administrative Appeals	$100,000	$1,700,000	$1,700,000
$231,040	$346,546	.....	$577,586	$444,933	Codification and Publication of Administrative Procedures	240,992	201,276	157,900
$231,040	$346,546	.....	$577,586	$444,933	*Sub-Total*	$340,992	$1,901,276	$1,857,900
$2,805,077	**$416,254**	**$93,338**	**$3,314,669**	**$3,071,984**	**Total Appropriation, Department of State**	**$3,426,519**	**$6,316,511**	**$6,236,036**

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300. DEPARTMENT OF STATE
DIRECT PUBLIC SERVICES
34600. DEVELOPMENT OF ARTS AND CULTURE

OBJECTIVES

1. To increase public participation in the arts.
2. To develop audience education in the arts.
3. To increase total artistic resources in the State.
4. To increase the availability of professional training in the arts.

PROGRAM DESCRIPTION

The programs of the New Jersey State Council on the Arts (C52:16A-25 et seq.) operate to strengthen the arts organizations in the State of New Jersey; to encourage support of creative artists who might otherwise be forced to leave the State of New Jersey to seek a living elsewhere; and to make a wide variety of arts experiences available to the maximum population through sponsoring such projects as festivals, touring exhibitions, workshops, performing art events and school enrichment programs.

Program Element

10. Support of the Arts—The State Council on the Arts has established a program of granting moneys appropriated by the State and Federal government to arts organizations and artists in the State of 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.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Grant applications received	476	481	603	650	650
Grants awarded	97	109	108	114	114
Major	6	6	8	8	8
Other	91	103	100	106	106
Symphony concerts	243	270	221	232	232
Attendance	233,468	259,000	185,000	194,250	194,250
Theater performances	300	273	251	266	266
Attendance	80,000	70,000	65,000	68,250	68,250
Opera performances	40	46	40	42	42
Attendance	70,000	40,000	45,000	47,250	47,250
Festivals	29	25	28	30	30
Attendance	180,000	60,000	63,000	66,150	66,150
Youth programs	150	73	76	80	80
Attendance	195,000	171,000	168,000	176,400	176,400
Other cultural programs	110	100	80	.....	.....
Attendance	413,000	425,000	385,000	.....	.....
Dance performances	251	200	210	221	221
Attendance	206,000	160,000	125,000	131,250	131,250

POSITION DATA

Budgeted Positions	4	4	4	4	4
Authorized Positions	4	2	6	6	6
Total Positions	8	6	10	10	10

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,076,816	$61,811	$22,714	$1,161,341	$1,087,718	Support of the Arts	10	$1,519,253	$2,593,239	$2,586,440
$1,076,816	**$61,811**	**$22,714**	**$1,161,341**	**$1,087,718**	**Total Appropriation**		**$1,519,253**	**$2,593,239**	**$2,586,440**
					Distribution by Object				
					Personal Services—				
$49,396	.....	$35,544	$84,940	$84,940	Salaries and wages		$58,003	$61,489	$56,940
$49,396	.....	$35,544	$84,940	$84,940	*Total Personal Services*		$58,003	$61,489	$56,940
$2,550	.....	$64	$2,614	$2,239	Materials and Supplies		$5,650	$5,650	$5,650
$14,420	.....	$7,471	$21,891	$14,676	Services Other Than Personal		$21,100	$24,400	$22,150
					Maintenance of Property—				
$200	.....	.....	$200	$157	Recurring		$200	$200	$200
500	.....	— $500	.....	.....	Non-recurring and replacements		300	.....	.....
$700	.....	— $500	$200	$157	*Total Maintenance of Property*		$500	$200	$200

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300. DEPARTMENT OF STATE—Continued

DIRECT PUBLIC SERVICES

34600. DEVELOPMENT OF ARTS AND CULTURE

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Extraordinary—			
$1,009,000	$61,811	—$26,650	$1,044,161	$978,171	Cultural projects	{$1,409,000 {S 25,000}	$2,500,000	$2,500,000
750	.....	2,240	2,990	2,990	Council member expenses	.....	1,500	1,500
$1,009,750	$61,811	—$24,410	$1,047,151	$981,161	*Total Extraordinary*	$1,434,000	$2,501,500	$2,501,500
.....	.....	$4,545	$4,545	$4,545	Additions and Improvements	.....	.....	.....
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	{$180,178 {R448,929}	.....	$629,107	$461,071	Other Cultural Projects	$374,300	$596,800	$596,800
.....	$629,107	.....	$629,107	$461,071	*Total Federal Funds*	$374,300	$596,800	$596,800
					All Other Funds			
.....	{ $2,143 {R 468}	.....	$2,611	$2,280	Other Contributions	.....	.....	.....
.....	$2,611	.....	$2,611	$2,280	*Total All Other Funds*	.....	.....	.....
$1,076,816	$693,529	$22,714	$1,793,059	$1,551,069	*Grand Total*	$1,893,553	$3,190,039	$3,183,240

It is recommended that the unexpended balances as of June 30, 1979 in the Cultural projects accounts be appropriated.

It is further recommended that of the amounts appropriated for various cultural projects, a sum not to exceed $50,000 may be used for additional administrative expenses.

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

It is further recommended that the amount hereinabove for Cultural projects not be available for expenditure until a spending plan is submitted to and approved by the Governor.

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71600. RECORDING, FILING AND CONTROL OF DOCUMENTS

OBJECTIVE

1. To provide for the recording, filing, processing and control of documents.

PROGRAM DESCRIPTION

The Office of the Secretary of State provides (RS 52:16-1 et seq.) a service essential to the business and administrative responsibilities of the State. This 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.

Program Element

10. Recording and Filing of Documents—The Office of the Secretary of State governs the processing, recording and filing of all corporate documents (foreign and domestic) and annual reports, collection agency bonds, hotel and motel names, trade names, trademarks, judgments of change of name of individuals, railroad agreements, conditional sales agreements, financing statements and other documents. It regulates service of process upon corporations, airlines, hotels and multiple dwellings. The Office also issues commissions to notaries public, foreign commissioners of deeds, pilot licenses for Sandy Hook and New York harbors; 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; and Title 19, the Election Laws of New Jersey; the State Constitution and the Directory of State Officers, Judges, etc.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Corporation Records					
New filings	21,899	22,978	26,000	28,000	28,000
Information changes	42,513	46,329	50,000	52,000	52,000
Certificates issued	46,738	48,893	53,000	55,000	55,000
Information lookups	475,926	493,247	510,000	529,000	529,000
Documents microfilmed	222,677	237,629	255,000	272,000	272,000
Annual Reports					
Filed current year	118,316	115,647	123,000	125,000	125,000
Filed back years	20,341	17,792	21,000	22,000	22,000
Information changes	137,972	136,245	138,000	139,000	139,000
Information requests	2,650	1,829	2,000	2,300	2,300

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300. DEPARTMENT OF STATE—Continued

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71600. RECORDING, FILING AND CONTROL OF DOCUMENTS

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Laws and Commissions					
Notary public and other commissions filed	17,062	18,506	20,000	22,000	22,000
Certifications	4,775	5,230	5,800	6,000	6,000
Trade Marks and Trade Names					
Filed (new and renewal)	21,215	23,346	24,500	25,500	25,500
Information changes	2,481	2,567	2,800	3,000	3,000
Uniform Commercial Code					
Statements filed	35,708	37,547	45,000	47,000	47,000
Information changes	16,658	19,127	26,000	29,000	29,000
Information requests	68,103	77,306	86,000	91,000	91,000
Election Materials					
Items distributed	125,000	138,692	142,000	144,000	144,000
Registration forms distributed	1,323,418	1,331,964	1,345,000	1,450,000	1,450,000
POSITION DATA					
Budgeted Positions	**90**	**90**	**89**	**92**	**92**
Authorized Positions	5	5	5	5	5
Total Positions	95	95	94	97	97

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,497,221	$7,897	$70,624	$1,575,742	$1,539,333	Recording and Filing of Documents	10	$1,566,274	$1,821,996	$1,791,696
$1,497,221	**$7,897**	**$70,624**	**$1,575,742**	**$1,539,333**	**Total Appropriation**		**$1,566,274**	**$1,821,996**	**$1,791,696**
					Distribution by Object				
					Personal Services—				
$43,000		$1,176	$44,176	$44,176	Secretary of State		$49,000	$49,000	$49,000
904,571		111,153	1,015,724	1,015,674	Salaries and wages		1,035,360	1,032,800	1,021,300
					Positions transferred from another subcategory			57,946	57,946
$947,571		$112,329	$1,059,900	$1,059,850	*Total Personal Services*		[1]$1,084,360	$1,139,746	$1,128,746
$72,242		$22,399	$94,641	$91,815	Materials and Supplies		$70,750	$73,750	$70,750
$294,408 s15,000		$26,749	$336,157	$326,038	Services Other Than Personal		$241,064 s 15,000	$472,500	$456,200
					Maintenance of Property—				
$3,000		$3,845	$6,845	$6,783	Recurring		$3,000	$3,000	$3,000
4,000	$3,562		7,562	96	Non-recurring and replacements		4,000	4,000	4,000
$7,000	$3,562	$3,845	$14,407	$6,879	*Total Maintenance of Property*		$7,000	$7,000	$7,000
					Extraordinary—				
$115,000		— $92,312	$22,688	$22,688	Voter registration		$115,000	$115,000	$115,000
5,000		— 5,000			Voter declaration		4,000	4,000	4,000
		1,821	1,821	1,821	Compensation awards				
		142	142	137	Claims				
$120,000		— $95,349	$24,651	$24,646	*Total Extraordinary*		$119,000	$119,000	$119,000
$41,000	$4,335	$651	$45,986	$30,105	Additions and Improvements		$29,100	$10,000	$10,000
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
		$34,428	$34,428	$34,428	CETA Title VI		$34,000	$34,000	$34,000
		$34,428	$34,428	$34,428	*Total All Other Funds*		$34,000	$34,000	$34,000
$1,497,221	$7,897	$105,052	$1,610,170	$1,573,761	*Grand Total*		$1,600,274	$1,855,996	$1,825,696

It is recommended that the unexpended balance as of June 30, 1979 in the Examination of voting machines account, and any additional receipts derived from the examination of voting machines by the Secretary of State, be appropriated for the costs of making such examinations.

[1] Includes allocation of $63,663 for 1978-79 salary program, for comparison purposes.

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300. DEPARTMENT OF STATE—Continued

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71700. ADMINISTRATIVE PROCEDURES AND ADJUDICATION OF ADMINISTRATIVE APPEALS

OBJECTIVE

To develop and apply a fair comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM DESCRIPTION

The Office of Administrative Law (NJS 52:14F-1 et seq.) 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.

Program Elements

10. Adjudication of Administrative Appeals—Full-time administrative law judges hold hearings and render decisions containing recommended findings of fact and conclusions of law. Uniform standards, rules of evidence and procedures apply to the conduct of contested cases and the making of administrative adjudications in all administrative agencies (with several statutory exclusions).

    Judicial Administration creates standards and maintains filing, docketing, record-keeping, and decision making systems for an estimated 24,000 cases in the administrative agencies; develops, administers and maintains a system for evaluating judicial personnel; 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, administers a program for training and education of clerical and administrative personnel.

20. Codification and Publication of Administrative Procedures—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 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Codification and Publication of Administrative Procedures					
Persons receiving the New Jersey Register	11,500	11,500	11,500	11,500	11,500
Persons receiving the New Jersey Administrative Code	2,000	2,050	2,100	2,150	2,150
Pages Produced					
New Jersey Register	6,600,000	6,600,000	8,500,000	8,500,000	8,500,000
New Jersey Administrative Code	6,000,000	7,000,000	9,000,000	9,000,000	9,000,000
Cost Per Page					
New Jersey Register	$.019	$.017	$.008	$.008	$.008
New Jersey Administrative Code	$.021	$.018	$.017	$.015	$.015
POSITION DATA					
Budgeted Positions	15	15	16	13	13
Codification and Publication of Administrative Procedures	15	15	16	13	13

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Adjudication of Administrative Appeals	10	$100,000	$1,700,000	$1,700,000
$231,040	$346,546	.....	$577,586	$444,933	Codification and Publication of Administrative Procedures	20	240,992	201,276	157,900
$231,040	**$346,546**	.....	**$577,586**	**$444,933**	**Total Appropriation**		**$340,992**	**$1,901,276**	**$1,857,900**
					Distribution by Object				
					Personal Services—				
$183,384	.....	$53,423	$236,807	$236,707	Salaries and wages		$223,892	$184,726	$141,470
$183,384	.....	$53,423	$236,807	$236,707	*Total Personal Services*		[1]$223,892	$184,726	$141,470
$8,500	.....	$160,817	$169,317	$168,414	Materials and Supplies		$8,000	$8,000	$8,000
$37,556	.....	$183	$37,739	$28,735	Services Other Than Personal		$7,900	$7,250	$7,130
					Maintenance of Property—				
$600	.....	.....	$600	$296	Recurring		$200	$300	$300
$600	.....	.....	$600	$296	*Total Maintenance of Property*		$200	$300	$300
					Extraordinary—				
.....	.....	.....	.....	.....	Establishment of Office of Administrative Law	10	s$100,000	$1,700,000	$1,700,000
.....	$96,073 / R250,473	—$224,776	$121,770	.....	Control—Publications preparation	20	.....	.....	.....
.....	$346,546	—$224,776	$121,770	.....	*Total Extraordinary*		$100,000	$1,700,000	$1,700,000
$1,000	.....	$10,353	$11,353	$10,781	Additions and Improvements		$1,000	$1,000	$1,000

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EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71700. ADMINISTRATIVE PROCEDURES AND ADJUDICATION OF ADMINISTRATIVE APPEALS

It is recommended that of the amount hereinabove for Adjudication of Administrative Appeals an amount of $45,000 shall 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 unexpended balance as of June 30, 1979 in the Publications preparation account, and any additional receipts derived from the sale of publications by the Division of Administrative Procedure, be appropriated for the preparation, printing and distribution of such publications.

[1] Includes allocation of $14,876 for 1978-79 salary program, for comparison purposes.

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					State Highway Facilities			
$32,520,351	$4,843,158	$1,231,298	$38,594,807	$34,813,921	Roadway and Bridge Maintenance and Improvements	$34,727,102	$45,981,150	$38,017,350
11,873,061	494,254	222,117	12,589,432	12,304,659	Electrical and Traffic Operations	12,824,193	14,639,654	13,032,303
2,562,052	115,594	130,361	2,808,007	2,646,183	Physical Plant Maintenance	2,905,943	3,879,346	3,007,119
12,812,907	1,063,321	204,325	14,080,553	13,749,505	Equipment Engineering, Operation and Acquisition	17,076,268	20,358,413	16,215,271
$59,768,371	$6,516,327	$1,788,101	$68,072,799	$63,514,268	*Sub-Total*	$67,533,506	$84,858,563	$70,272,043
					Public Transportation Facilities			
$67,624,627	$2,726,408	—$248,142	$70,102,893	$64,797,409	Railroad and Bus Operations	$66,834,124	$86,213,261	$76,641,902
291,078	1,402	10,095	302,575	261,846	Aeronautics	308,456	386,433	314,163
$67,915,705	$2,727,810	—$238,047	$70,405,468	$65,059,255	*Sub-Total*	$67,142,580	$86,599,694	$76,956,065
					Department Management and General Support			
$996,775	$418	$71,837	$1,069,030	$1,057,754	Department Management	$1,072,383	$2,163,722	$1,306,110
3,411,490	2,608	508,755	3,922,853	3,874,821	Department Administration Services	3,902,858	4,547,577	4,077,371
2,565,680	511	262,190	2,828,381	2,818,833	Fiscal Management	3,280,461	3,590,089	3,324,459
$6,973,945	$3,537	$842,782	$7,820,264	$7,751,408	*Sub-Total*	$8,255,702	$10,301,388	$8,707,940
					Planning and Research			
$932,536	$405,618	$1,509,399	$2,847,553	$1,912,147	Planning	$1,360,311	$1,919,510	$1,583,587
666,783	64,409	224,238	955,430	862,408	Research	719,292	861,592	805,204
$1,599,319	$470,027	$1,733,637	$3,802,983	$2,774,555	*Sub-Total*	$2,079,603	$2,781,102	$2,388,791
$136,257,340	**$9,717,701**	**$4,126,473**	**$150,101,514**	**$139,099,486**	**Total Appropriation, Department of Transportation**	**$145,011,391**	**$184,540,747**	**$158,324,839**

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600. DEPARTMENT OF TRANSPORTATION
CONSTRUCTION OF TRANSPORTATION FACILITIES
61100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To provide a system of rural and suburban highways to facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
4. To provide the Department with the physical plant necessary to carry out its responsibilities.
5. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation and with the high standards of design.

PROGRAM DESCRIPTION

The Department of Transportation (Title 27) through its construction engineering organization designs, awards and administers construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, relocation, community involvement, construction by contracts, materials inspection and construction of physical plant facilities are included in this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Program Elements

10. Federal Aid Interstate Highway Projects—The interstate highway network is a Federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
20. Federal Aid Urban System and Consolidated Highway Projects—The Urban System category funds projects in urban areas consisting of high volume traffic arterials and collector routes as well as access roads to airports and other terminals. The Consolidated category funds construction of a system of connecting main roads which are important to interstate, Statewide and regional travel. Besides increasing the capacity of the State highway network, these projects improve highway safety. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects—Funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share for these projects is 75%.
40. Federal Aid Highway Safety Projects—Included are funds for the elimination of hazards at rail-highway crossings, the elimination of roadside obstacles and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the replacement of bridges which are significantly important and unsafe because of structural deficiencies, physical deterioration or functional obsolescence, is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
60. Non-Federal Aid Highway Projects—Highway construction needs of the State which are not within the Federal aid programs are funded from this element. Non-participating costs of Federal aid highways are also included when design specifications are upgraded, beyond Federal requirements, on behalf of the State.
80. Physical Plant Construction Projects—Determines the current and future plant needs, estimates costs and coordinates with the Division of Building and Construction within the Department of the Treasury for the construction of physical plant projects.
90. Transportation Construction Engineering—Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, community involvement, relocation and environmental engineering for projects on the State highway system and the railroad and bus systems.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Construction and Design					
Design projects completed	92	126	130	135	135
Construction plans reviewed	68	105	110	120	120
Bridge safety inspections	500	600	600	600	600
Construction contracts awarded	104	229	250	300	300
Projects under construction	235	238	260	280	280
Bridges under construction	30	50	65	70	70
Lane miles under construction	135	80	105	100	100
Interstate	104	49	50	45	45
Primary	28	27	52	55	55
State	3	4	3	0	0
Lane miles open to public	58	4	2	6	6
Interstate	55	3	2	6	6
Primary	1	0	0	0	0
State	2	1	0	0	0
Right-of-Way					
Parcels acquired	1,168	1,800	3,500	4,000	4,000
Acquisition cost (thousands)	$19,921	$33,000	$50,000	$65,000	$65,000
Relocation assistance rendered	744	1,150	2,500	3,000	3,000
Condemnation notices served	205	950	2,000	3,000	3,000
Physical Plant Construction Projects					
Sites acquired	3	3	9	3	3
Major buildings constructed	6	17	16	12	12
Minor buildings constructed	4	25	8	10	10
Renovation and improvement projects	31	33	28	70	70

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Commission Request	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Federal Aid Interstate Highway Projects	10	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Urban System and Consolidated Highway Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Highway Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	Non-Federal Aid Highway Projects	60	.....	.....	.....
.....	.....	.....	.....	.....	Physical Plant Construction Projects	80	.....	.....	.....
.....	.....	.....	.....	.....	Transportation Construction Engineering	90	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$25,703,001	—$11,485,525	$14,217,476	$6,579,221	Federal Aid Interstate Highway Projects	10			
.....	35,245,140	— 535,330	34,709,810	9,243,382	Federal Aid Urban System and Consolidated Highway Projects	20			
.....	3,544,501	1,333,641	4,878,142	1,468,398	Federal Aid Rural Highway Projects	30	$17,600,000	$16,600,000	$16,600,000
.....	68,998	16,384	85,382	22,703	Federal Aid Highway Safety Projects	40			
$27,500,000	38,123,395	—22,099,805	43,523,590	23,439,062	Non-Federal Aid Highway Projects	60			
1,500,000	2,825,314	.....	4,325,314	1,564,481	Physical Plant Construction Projects	80	1,300,000	1,000,000	1,000,000
11,285,706	1,871,241	1,545,925	14,702,872	12,425,509	Transportation Construction Engineering	90	12,773,524	14,062,799	12,407,707
$40,285,706	$107,381,590	—$31,224,710	$116,442,586	$54,742,756	*Total Capital Construction*		$31,673,524	$31,662,799	$30,007,707
$40,285,706	$107,381,590	—$31,224,710	$116,442,586	$54,742,756	*Total General Fund Sources*		$31,673,524	$31,662,799	$30,007,707
					Federal Funds				
.....	$156,176,936	—$4,291,105	$151,885,831	$59,297,227	Federal Aid Interstate Highway Projects	10	$25,000,000		
.....	113,205,540	—45,026,036	68,179,504	17,383,222	Federal Aid Urban System and Consolidated Highway Projects	20	42,000,000		
.....	13,482,444	— 1,500,115	11,982,329	3,426,260	Federal Aid Rural Highway Projects	30	3,000,000	$81,333,333	$81,333,333
.....	544,677	4,270,362	4,815,039	4,327,816	Federal Aid Highway Safety Projects	40	8,500,000		
.....	R30,795	16,125,438	16,156,233	15,394,923	Federal Portion—Construction Engineering	90	16,000,000		
.....	$283,440,392	—$30,421,456	$253,018,936	$99,829,448	*Total Federal Funds*		$94,500,000	$81,333,333	$81,333,333
					All Other Funds				
.....	$7,993,628	— $368,116	$7,625,512	$226,580	Authority Participation		.....	.....	.....
$40,285,706	$398,815,610	—$62,014,282	$377,087,034	$154,798,784	*Grand Total*		$126,173,524	$112,996,132	$111,341,040

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61200. PUBLIC TRANSPORTATION FACILITIES

OBJECTIVE

To continue and improve essential public transportation through capital improvements.

PROGRAM DESCRIPTION

The 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.

Safety of the traveling public is increased through the elimination, improvement or signalization of railroad grade crossings.

The State Transportation Fund provided a source of funds for this program. Bond funds administered by the program are shown in the Non-State Funds section of the budget.

Federal funds are available for construction of capital facilities under the Urban Mass Transportation Act (UMTA) on a matching ratio with 80% Federal funds and the Regional Rail Reorganizational Act (RRRA) with 70% matching.

Program Elements

10. 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.
50. Grade Crossing Projects—Eliminates grade crossings, installs protective devices at grade crossings and reconstructs or modifies any bridge or passage affecting railroad crossings.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Public Transportation Facilities	10	.....	.....	.....
.....	.....	.....	.....	.....	Grade Crossing Projects	50	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	$1,625,086	.....	$1,625,086	$175,302	Grade Crossing Projects	50	.....	.....	.....
.....	$1,625,086	.....	$1,625,086	$175,302	*Total State Aid*		.....	.....	.....
					Capital Construction				
.....	$36,360,995	$21,715,890	$58,076,885	$16,592,238	Public Transportation Facilities	10	.....	.....	.....
.....	$36,360,995	$21,715,890	$58,076,885	$16,592,238	*Total Capital Construction*		.....	.....	.....
.....	$37,986,081	$21,715,890	$59,701,971	$16,767,540	*Total General Fund Sources*		.....	.....	.....
					Federal Funds				
.....	R$233,910	.....	$233,910	$233,910	Public Transportation Facilities	10	.....	.....	.....
.....	$233,910	.....	$233,910	$233,910	*Total Federal Funds*		.....	.....	.....
.....	$38,219,991	$21,715,890	$59,935,881	$17,001,450	*Grand Total*		.....	.....	.....

CONSTRUCTION OF TRANSPORTATION FACILITIES

61500. 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 DESCRIPTION

The Department of Transportation is responsible for administering the laws which provide State and Federal financial aid to county and municipal governments for highway, street and bridge construction and maintenance. The Department also administers federal programs for the construction or improvement of such roads and streets.

Program Elements

20. Federal Aid Urban System Highway Projects—Provides funds for projects on high traffic volume arterial and collector routes, including roads to airports and other transportation terminals and improvements and new construction on local roads and streets which serve as feeders to federally aided road systems or have a high traffic volume. Federal aid for these projects is 75% of the eligible costs.
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 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 roadside obstacles, elimination of high hazard locations and provide for a pavement marking program. In addition, the Federal Aid Highway Act of 1976 provides funds for a safer off-system roads program. Federal aid for the pavement marking program is 100% of the eligible costs, while the matching basis for all the other programs is 90% of the eligible costs.
60. 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.
80. State Aid Road System Projects—Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
90. Construction Engineering and Administration—Administers the Local Aid Program and provides engineering services to review the design of local roads and streets.

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CONSTRUCTION OF TRANSPORTATION FACILITIES

61500. LOCAL HIGHWAY FACILITIES

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Federal Aid Urban System Highway Projects					
Road mileage improved	23	20	44	35	35
Bridges improved	6	7	36	20	20
Federal Aid Rural Highway Projects					
Road mileage improved	.....	5	6	10	10
Bridges improved	.....	3	5	5	5
County and Municipal Aid					
County and municipal road mileage (estimated)	31,026	31,100	31,263	31,270	31,270
Lighting units reimbursed	12,643	12,700	12,000	12,100	12,100
State Aid Road System Projects					
Road mileage improved	11	26	45	31	31
Projects completed	17	20	15	15	15

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Commission Request	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Federal Aid Urban System Highway Projects	20	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Highway Safety Projects	40	.....	.....	.....
.....	.....	.....	.....	.....	County and Municipal Aid	60	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	80	.....	.....	.....
.....	.....	.....	.....	.....	Construction Engineering	90	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$3,712,000	$6,078,892	$9,961,294	$19,752,186	$10,243,771	Federal Aid Urban System Highway Projects	20	$9,000,000	$7,783,860	$7,783,860
.....	.....	.....	.....	.....	Federal Aid Rural Highway Projects	30	1,500,000	2,500,000	2,500,000
288,000	841,599	747,046	1,876,645	718,004	Federal Aid Highway Safety Projects	40	500,000	500,000	500,000
775,000	4,677,572	.....	5,452,572	1,466,515	County and Municipal Aid	60	1,100,000	1,265,000	1,265,000
5,500,000	17,147,364	—36,786	22,610,578	5,563,811	State Aid Road System Projects	80	.....	.....	.....
1,497,549	190,319	59,886	1,747,754	1,683,677	Construction Engineering	90	1,724,738	2,130,383	1,782,028
$11,772,549	$28,935,746	$10,731,440	$51,439,735	$19,675,778	*Total State Aid*		$13,824,738	$14,179,243	$13,830,888
$11,772,549	$28,935,746	$10,731,440	$51,439,735	$19,675,778	*Total General Fund Source*		$13,824,738	$14,179,243	$13,830,888
					Federal Funds				
.....	$9,517,414	$29,552,682	$39,070,096	$19,283,901	Federal Aid Urban System Highway Projects	20	$21,000,000	$18,162,340	$18,162,340
.....	5,875,702	1,215,909	7,091,611	1,861,198	Federal Aid Rural Highway Projects	30	3,500,000	5,833,333	5,833,333
.....	{2,747,729 R 60,100}	8,608,273	11,416,102	9,309,091	Federal Aid Highway Safety Projects	40	4,500,000	4,500,000	4,500,000
.....	1,664,834	—62,140	1,602,694	.....	Federal Aid Emergency Relief Fund		.....	.....	.....
.....	$19,865,779	$39,314,724	$59,180,503	$30,454,190	*Total Federal Funds*		$29,000,000	$28,495,673	$28,495,673
					All Other Funds				
.....	{$55,946 R 136,105}	.....	$192,051	$69,440	Federal Aid Urban System Highway Projects (local share)	20	.....	.....	.....
.....	{30,219 R 20,536}	.....	50,755	.....	Federal Aid Rural Highway Projects (local share)	30	.....	.....	.....
.....	$242,806	.....	$242,806	$69,440	*Total All Other Funds*		.....	.....	.....
$11,772,549	$49,044,331	$50,046,164	$110,863,044	$50,199,408	*Grand Total*		$42,824,738	$42,674,916	$42,326,561

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.

PROGRAM DESCRIPTION

The Department of Transportation is responsible for the maintenance and improvement of roads, bridges and railroad properties including snow removal and ice control; the erection and maintenance of signs; the maintenance and installation of all devices used for the guidance, control, regulation and safety of traffic on the highway system; servicing and installing traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; operating and servicing the equipment on movable bridges; and purchasing and maintaining the vehicular fleet. The Department operates, maintains and makes improvements in 470 buildings including the repair and replacement of heating, ventilation, air conditioning, electrical, mechanical, water and sewage systems.

Program Elements

10. Roadway and Bridge Maintenance and Improvements—Rehabilitates the older roads and bridges on the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing, shoulder improvement and the erection of guiderails and fencing; provides for the maintenance of highways, bridges, landscaped areas, signs and lines in accordance with safety considerations to provide safety to the motoring public and a smooth riding surface free of hazards; increases public safety and convenience through snow and ice control programs; improves ecology and aesthetics through tree trimming, grass mowing, control of weeds, sweeping of roadways and litter pickup; preserves the State's investment in the highway system through the patching of potholes, pouring of joints, surface treatment of shoulders and cleaning of inlets and pipes; promotes safety and highway beautification through the control of outdoor advertising, junkyards and through regulation of access to and openings on State highways and State-owned public transportation properties; provides maintenance on State-owned railroad properties and inspects the maintenance of railroads subsidized by the State.
20. Electrical and Traffic Operations—Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; maintains and operates the movable bridges of the Department in conformance with Federal regulations and in a manner which assures efficient operation without impeding either roadway or marine traffic; maintains communication devices to assure efficient use of Department equipment and prompt response to emergency situations which develop on transportation facilities; develops methods of prevention of vehicle accidents through the compilation of statistics relating to vehicle and equipment and maintains statistics pertaining to defective equipment, work-site safety infractions and facility safety infractions.
30. Physical Plant Maintenance—Maintains and repairs the physical plant to insure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
40. Equipment Engineering, Operation and Acquisition—Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides supervision of bus and rail equipment maintenance; provides specifications and inspection of new equipment purchased by or for other units of the Department; operates a Statewide network of service facilities including fuel dispensing for other agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed; and provides driver and specialized equipment operator services.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Roadway and Bridge Maintenance and Improvements					
Lane miles, State highway system	10,112	10,206	10,440	10,550	10,550
Snow removal costs (millions)	$3.67	$10.80	.....	.....	.....
Reconstruction or resurfacing projects	59	52	50	60	60
Reconstructed or resurfaced (miles)	75	69	40	75	75
Bridges rehabilitated	10	12	8	8	8
Electrical and Traffic Operations					
Highway lighting units	32,449	32,970	34,000	35,000	35,000
Traffic signals maintained	1,832	1,843	1.903	1,963	1,963
Drawbridges operated	38	35	37	37	37
Physical plant maintenance buildings	445	454	465	470	470
Equipment Engineering, Operation and Acquisition					
Passenger vehicles	688	696	696	783	696
Trucks	1,166	1,222	1,222	1,410	1,222
Road equipment	4,192	4,240	4,264	4,577	4,264
POSITION DATA					
Budgeted Positions	**2,813**	**2,826**	**2,868[1]**	**3,037**	**2,854**
Roadway and Bridge Maintenance and Improvements	1,748	1,763	1,760	1,849	1,751
Electrical and Traffic Operations	565	564	561	593	559
Physical Plant Maintenance	108	108	110	151	110
Equipment Engineering, Operation and Acquisition	392	391	437	444	434
Authorized Positions	11	14	15	15	15
Total Positions	2,824	2,840	2,883	3,052	2,869

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$32,520,351	$4,843,158	$1,231,298	$38,594,807	$34,813,921	Roadway and Bridge Maintenance and Improvements	10	$34,727,102	$45,981,150	$38,017,350
11,873,061	494,254	222,117	12,589,432	12,304,659	Electrical and Traffic Operations	20	12,824,193	14,639,654	13,032,303
2,562,052	115,594	130,361	2,808,007	2,646,183	Physical Plant Maintenance	30	2,905,943	3,879,346	3,007,119
12,812,907	1,063,321	204,325	14,080,553	13,749,505	Equipment Engineering Operation and Acquisition	40	17,076,268	20,358,413	16,215,271
$59,768,371	**$6,516,327**	**$1,788,101**	**$68,072,799**	**$63,514,268**	**Total Appropriation**		[1]**$67,533,506**	**$84,858,563**	**$70,272,043**
					Distribution by Object				
					Personal Services—				
$31,304,902	.....	$3,017,402	$34,574,607	$34,570,721	Salaries and wages		$35,685,026	$36,693,818	$36,465,808
.....	.....	.....	.....	.....	Positions transferred from another department		158,731	317,463	317,463
252,303	.....	.....	.....	.....	Positions transferred from other subcategories		314,882	.....	.....
.....	.....	.....	.....	.....	New positions		.....	1,572,248	.....
$31,557,205	.....	$3,017,402	$34,574,607	$34,570,721	*Total Personal Services*		[2]$36,158,639	$38,583,529	$36,783,271
$5,937,303	.....	— $3,549	$5,933,754	$5,694,353	Materials and Supplies		$6,548,095	$7,412,142	$6,801,300
$987,363	.....	— $60,381	$926,982	$867,133	Services Other Than Personal		$1,029,922	$1,134,747	$976,672
					Maintenance of Property—				
$10,152,500	.....	$1,358,658	$11,511,158	$11,148,064	Recurring		$8,269,000	$12,937,000	$10,479,350
5,184,000	$2,264,923	— 714,800	6,734,123	6,183,104	Non-recurring and replacements		9,563,950	12,948,322	8,164,950
$15,336,500	$2,264,923	$643,858	$18,245,281	$17,331,168	*Total Maintenance of Property*		$17,832,950	$25,885,322	$18,644,300
					Extraordinary—				
$5,000,000	$2,801,900	—$1,813,000	$5,988,900	$2,777,036	Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation	10	$5,000,000	$10,000,000	$6,000,000
900,000	.....	— 1,500	898,500	896,842	Traffic signals, signs, lighting and safety improvements	20	900,000	1,480,000	1,000,000
.....	{ 39,652 / R526,944 }	.....	566,596	566,596	Other casualty loss		.....	.....	.....
.....	.....	1,254	1,254	1,121	Claims		.....	.....	.....
$5,900,000	$3,368,496	—$1,813,246	$7,455,250	$4,241,595	*Total Extraordinary*		$5,900,000	$11,480,000	$7,000,000
$50,000	$882,908	$4,017	$936,925	$809,298	Additions and Improvements		$63,900	$362,823	$66,500
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$7	$123,667	$123,674	$123,674	Electrical and Traffic Operations	20	.....	.....	.....
.....	42,332	.....	42,332	24,322	Equipment Engineering Operation and Acquisition	40	.....	.....	.....
.....	$42,339	$123,667	$166,006	$147,996	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	{ $82,950 / R 13,800 }	.....	$96,750	$17,000	Roadway and bridge maintenance and improvements	10	.....	.....	.....
.....	{ 88,209 / R 18,850 }	.....	107,059	28,466	Electrical and traffic operations	20	.....	.....	.....
.....	$203,809	.....	$203,809	$45,466	*Total All Other Funds*		.....	.....	.....
$59,768,371	$6,762,475	$1,911,768	$68,442,614	$63,707,730	*Grand Total*		$67,533,506	$84,858,563	$70,272,043

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Adjusted to reflect the transfer of $162,831, to perform certain functions and duties related to autobus and rail carriers, from the Board of Public Utilities, including 25 positions.

[2] Includes allocation of $1,632,364 for 1978-79 salary program, for comparison purposes.

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION FACILITIES

OBJECTIVES

1. To assure the availabilty to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To 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.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; to improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM DESCRIPTION

The administration and operation of the Department's non-highway responsibilities are conducted in this program, including public transportation analysis, subsidies, marketing and capital improvements; senior and handicapped citizens services; and aviation promotion and safety.

Program Elements

10. Railroad and Bus Operations—Maintains essential public transportation services in the State by contracting with CONRAIL and private bus companies for subsidies to their 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 half-fare during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services. Freight service is maintained to several areas of the State as a result of the purchase and maintenance of rail lines which would otherwise have been abandoned.
20. Aeronautics—Takes action to reduce aircraft accidents through registration, licensing, inspection and enforcement activities; makes scheduled inspection of aircraft, airports, landing fields, etc., and investigates aircraft accidents and enforces the provision of State statutes pertaining to aeronautics; develops accident analysis data and distributes results to the aviation industry; promotes aviation courses in the public school system and supports air crew proficiency training programs; prepares and distributes maps and directories, assists in the development of aeronautical facilities; provides airport operation and maintenance standards and eliminates aeronautical hazards; conducts aircraft noise abatement programs; implements the State and Regional Disaster Airlift Plan and the air marking program; operates helicopter or fixed wing aircraft for aerial photography for land acquisition, highway right-of-way and storm damage surveys and airport inspection and areonautical development.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Railroad and Bus Operations					
Railroad Subsidies					
Subsidized passengers per month	3,095,000	3,089,000	3,009,000	2,992,000	2,992,000
Subsidy Cost per Passenger Trip					
State	$.83	$.87	$1.04	$1.29	.....
Federal	$.63	$1.01	$1.04	$1.08	.....
Passengers (weekly average)	726,209	724,000	678,000	660,000	660,000
Total train miles	5,009,000	5,049,000	4,909,000	4,893,000	4,893,000
Route miles serviced	607	607	596	.....	.....
Railroads under service contract	1	1	1	1	1
Non-State Owned Railroad Locomotives	13	13	13	13	13
State Owned Railroad Equipment					
Rail passenger cars	798	1,025	1,001	1,001	1,001
Locomotives	78	78	78	78	78
Bus Subsidies					
Riders carried per month	12,783,000	12,526,000	11,318,000	11,228,000	11,228,000
Subsidy Cost per Passenger Trip					
State	$.19	$.23	$.20	$.25	.....
Federal	$.07	$.11	$.18	$.21	.....
Companies subsidized	24	24	22	22	22
Subsidized company owned buses	1,268	1,148	989	989	989
State owned buses	1,660	1,634	1,634	1,634	1,634
Routes subsidized	216	234	215	215	215
Counties served	20	20	20	20	20
Senior and Handicapped Citizens Subsidies					
Senior and handicapped enrolled	390,000	415,000	430,000	465,000	465,000
Reduced fare trips	13,110,000	14,000,000	15,000,000	16,000,000	16,000,000
Average trips per certified eligible (per annum)	35	35	35	35	35
Cost per senior citizen subsidized	$8.97	$9.16	$10.23	$10.54	.....
Percentage of carriers participating	97%	99%	99%	99%	99%
Aeronautics					
Aircraft registrations	3,771	4,088	4,500	4,700	4,700
Airport inspections	850	958	900	1,100	1,100
Airport operators inspected	425	366	400	350	350
Investigations of aircraft accidents	79	71	.....	.....	.....
POSITION DATA					
Budgeted Positions	**103**	**111**	**137[1]**	**151**	**142**
Railroad and Bus Operations	86	94	120	133	125
Aeronautics	17	17	17	18	17
Authorized Positions	16	17	16	18	18
Total Positions	119	128	153	169	160

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$67,624,627	$2,726,408	—$248,142	$70,102,893	$64,797,409	Railroad and Bus Operations	10	$66,834,124	$86,213,261	$76,641,902
291,078	1,402	10,095	302,575	261,846	Aeronautics	20	308,456	386,433	314,163
$67,915,705	**$2,727,810**	**—$238,047**	**$70,405,468**	**$65,059,255**	**Total Appropriation**		[1]$67,142,580	$86,599,694	$76,956,065
					Distribution by Object				
					Personal Services—				
$1,245,709		$317,335	$1,746,147	$1,715,937	Salaries and wages		$1,617,564	$2,005,299	$1,948,349
174,626					Positions established from lump sum appropriation				
					Positions transferred from another department		26,685	53,371	53,371
8,477					Position transferred from another subcategory		6,645		
					New positions		322,996	133,341	
					Positions converted			113,572	113,572
$1,428,812		$317,335	$1,746,147	$1,715,937	*Total Personal Services*		[2]$1,973,890	$2,305,583	$2,115,292
$88,217		— $46,388	$41,829	$39,883	Materials and Supplies		$86,185	$78,200	$57,900
$3,347,956		—$868,517	$2,479,439	$2,385,587	Services Other Than Personal		$1,780,355	$2,237,245	$1,729,773
					Maintenance of Property—				
$100		— $100			Recurring				
620	$1,125	770	$2,515	$1,168	Non-recurring and replacements		$2,150	$4,515	$3,100
$720	$1,125	$670	$2,515	$1,168	*Total Maintenance of Property*		$2,150	$4,515	$3,100
					Extraordinary—				
$62,500,000	$1,126,714	—$33,463,973	$30,162,741	$26,477,171	Rail passenger service subsidies	10	$30,000,000	$45,700,000	
	1,300,585	30,923,325	32,223,910	31,914,950	Motor bus operators' subsidies	10	29,050,000	30,180,000	
	59,760	2,394,001	2,453,761	2,452,800	Subsidies for transportation services to senior citizens	10	4,000,000	4,500,000	$73,050,000
500,000			500,000	17,414	Promotion of public transit ridership	10		350,000	
50,000	210,120		260,120	26,715	Bus demonstration projects	10			
		500,000	500,000		Repair of commuter rail cars	10			
					Reorganization and new positions	10		225,000	
					Reimbursement to bus companies for half student fare program (C48:3-39)	10	250,000	1,000,000	
					Transition to the Administrative Law Judge System (PL 1978, c. 67)			(12,500)	(12,500)
$63,050,000	$2,697,179	$353,353	$66,100,532	$60,889,050	*Total Extraordinary*		$63,300,000	$81,955,000	$73,050,000
	$29,506	$5,500	$35,006	$27,630	Additions and Improvements			$19,151	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	$256,126								
	R 35,577,822	$39,026	$35,872,974	$35,055,461	Railroad and Bus Operations	10	$50,600,000	$68,800,000	$61,000,000
	4,172								
	R 10,365,177		10,369,349	10,320,408	Aeronautics	20	5,000,000	10,100,000	10,000,000
	$46,203,297	$39,026	$46,242,323	$45,375,869	*Total Federal Funds*		$55,600,000	$78,900,000	$71,000,000
					All Other Funds				
	$110,478								
	R 329,386		$439,864	$203,896	Railroad and Bus Operations	10			
	R 135,787		135,787	76,586	Aeronautics	20			
	$575,651		$575,651	$280,482	*Total All Other Funds*				
$67,915,705	$49,506,758	—$199,021	$117,223,442	$110,715,606	*Grand Total*		$122,742,580	$165,499,694	$147,956,065

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION FACILITIES

It is recommended that the unexpended balance as of June 30, 1979 in the Extraordinary category be appropriated.

It is further recommended that the sum hereinabove for Passenger service subsidies may be used to make payments in accordance with labor protective agreements entered into as a condition of receiving Federal funds in support of operating subsidies for railroad and bus operations.

It is further recommended that receipts from the rental or lease of property owned by the Commuter operating agency, and the unexpended balances as of June 30, 1979 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

[1] Adjusted to reflect the transfer of $276,685, to perform certain functions and duties relating to autobus and rail carriers, from the Board of Public Utilities, including 4 positions.

[2] Includes allocation of $100,171 for 1978-79 salary program, for comparison purposes.

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To provide leadership in developing programs for the Department.
2. To provide technical and administrative support services.

PROGRAM DESCRIPTION

The Department of Transportation is charged with the responsibility (Title 27) to promote an efficient, integrated and balanced transportation system for the State and to prepare and implement comprehensive plans and programs for transportation development in the State. In addition to the planning, design and construction of new transportation facilities, these responsibilities include the maintenance and operation of the State highway system and certain roads and streets on State properties, commuter railroad services, motor bus transportation services, aviation services and, finally, to coordinate these activities with transportation activities of other State agencies, State created public authorities and other public agencies with transportation responsibilities.

Program Elements

10. Department Management—The Commissioner, Deputy Commissioner, along with an Assistant Commissioner for Highways and an Assistant Commissioner for Public Transportation, develop, revise and maintain a comprehensive master plan for all modes of transportation; develop and promote programs to foster efficient and economical transportation services; prepare plans for the preservation and improvement of the railroad and bus system with special emphasis on commuter railroads; coordinate bus service and other forms of public transportation and coordinate the activities of the Department with other agencies, both public and Federal. Department Management also provides leadership, controls operations and executes the budget plan for the Department.
20. Department Administration Services—Provides technical, financial, 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; the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department; the Data Processing Center, which develops, designs and maintains data processing systems for the Department of Transportation and six other State Departments; and the Division of Management and Budget, which designs, develops and implements the optimum planning and utilization of the financial, human and physical resources available to the Department.
30. Fiscal Management—Administers the financial records and fiscal controls of the Department 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 elements. The major objectives of fiscal management are met through the more specific operating objectives of the Bureaus of Accounting, Auditing and Cost Accounting.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	**406**	**390**	**384[1]**	**429**	**392**
Department Management	48	38	38	52	45
Department Administration Services	207	221	203	221	204
Fiscal Management	151	131	143	156	143
Authorized Positions	192	160	229	260	208
Total Positions	598	550	613	689	600

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$996,775	$418	$71,837	$1,069,030	$1,057,754	Department Management	10	$1,072,383	$2,163,722	$1,306,110
3,411,490	2,608	508,755	3,922,853	3,874,821	Department Administration Services	20	3,902,858	4,547,577	4,077,371
2,565,680	511	262,190	2,828,381	2,818,833	Fiscal Management	30	3,280,461	3,590,089	3,324,459
$6,973,945	**$3,537**	**$842,782**	**$7,820,264**	**$7,751,408**	**Total Appropriation**		**[1]$8,255,702**	**$10,301,388**	**$8,707,940**

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600. DEPARTMENT OF TRANSPORTATION—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$43,000	.....	.....	$43,000	$40,894	Commissioner		$49,000	$49,000	$49,000
4,581,769	.....	$624,768	5,264,072	5,251,872	Salaries and wages		5,024,951	5,474,819	5,344,153
.....	.....	.....	.....	.....	Position transferred from another department		12,997	25,995	25,995
57,535	.....	.....	.....	.....	Positions transferred from other subcategories		33,891	84,147	84,147
.....	.....	.....	.....	.....	New positions		137,509	545,128	.....
$4,682,304	.....	$624,768	$5,307,072	$5,292,766	*Total Personal Services*		[2]$5,258,348	$6,179,089	$5,503,295
$95,238	.....	$42,145	$137,383	$136,325	Materials and Supplies		$107,428	$180,467	$148,793
$1,684,103	.....	—$97,584	$1,586,519	$1,543,553	Services Other Than Personal		$2,077,226	$2,895,532	$2,166,852
					Maintenance of Property—				
$60,300	.....	—$13,298	$47,002	$46,709	Recurring		$60,300	$63,300	$50,300
1,000	$1,590	4,498	7,088	4,641	Non-recurring and replacements		45,400	65,811	33,800
$61,300	$1,590	— $8,800	$54,090	$51,350	*Total Maintenance of Property*		$105,700	$129,111	$84,100
					Extraordinary—				
$450,000	.....	$275,000	$725,000	$717,698	Compensation awards	20	$700,000	$900,000	$800,000
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)		.....	(26,000)	(26,000)
$450,000	.....	$275,000	$725,000	$717,698	*Total Extraordinary*		$700,000	$900,000	$800,000
$1,000	$1,947	$7,253	$10,200	$9,716	Additions and Improvements		$7,000	$17,189	$4,900
					OTHER RELATED APPROPRIATIONS				
					Debt Service				
$27,087,716							[$27,139,319]		
s1,267,800	.....	.....	$28,355,516	$28,355,516	Interest on Bonds	70	s 1,413,625	$27,212,908	$27,212,908
20,260,000									
s 900,000	.....	.....	21,160,000	21,160,000	Redemption of Bonds	80	24,385,000	24,400,000	24,400,000
$49,515,516	.....	.....	$49,515,516	$49,515,516	*Total Debt Service*		$52,937,944	$51,612,908	$51,612,908
$56,489,461	$3,537	$842,782	$57,335,780	$57,266,924	*Total General Fund Sources*		$61,193,646	$61,914,296	$60,320,848
					Federal Funds				
.....	$1,929	$371,952	$373,881	$371,952	Department Administration Services	20	$376,000	$376,000	$376,000
.....	$1,929	$371,952	$373,881	$371,952	*Total Federal Funds*		$376,000	$376,000	$376,000
					All Other Funds				
					Department Administration Services	20			
.....	[$323,156	.....	$3,285,540	$3,180,428	Data Processing Center		$3,705,724	$3,562,839	$3,423,606
	R2,962,384]								
	[703,082								
.....	R2,724,591]	$218,744	3,646,417	3,646,417	Other		161,600	161,600	161,600
.....	2,581	— 2,581	.....	.....	Fiscal Management	30	.....	.....	.....
.....	$6,715,794	$216,163	$6,931,957	$6,826,845	*Total All Other Funds*		$3,867,324	$3,724,439	$3,585,206
$56,489,461	$6,721,260	$1,430,897	$64,641,618	$64,465,721	*Grand Total*		$65,436,970	$66,014,735	$64,282,054

It is recommended that the unexpended balance as of June 30, 1979, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

It is further recommended that there be appropriated as a revolving fund, receipts derived from services rendered by the Department of Transportation Data Processing Center for the purpose of operating the Data Processing Center, including the replacement and purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Department of Transportation Data Processing Center from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments for their share of such costs.

[1] Adjusted to reflect the transfer of $12,997 to perform certain functions and duties relating to autobus and rail carriers from the Board of Public Utilities including 1 position.

[2] Includes allocation of $283,905 for 1978-79 salary program, for comparison purposes.

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600. DEPARTMENT OF TRANSPORTATION—Continued

DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

69300. PLANNING AND RESEARCH

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 shall provide 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 perform scientific research and evaluation pertaining, but not limited to materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

PROGRAM DESCRIPTION

The Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

The Division of Research and Development provides improved procedures, techniques, materials and equipment to effect economies in the design, construction, maintenance and operation of transportation systems and related functions as dictated by the requirement to provide maximum efficiency and safety in these transportation systems.

Program Elements

10. Planning—Translates the comprehensive master plan for transportation development into specific needs or projects which should be accomplished within relatively short time periods. This translation provides for all modes of travel (air, highway, bus and rail) and considers, among other things, the environmental, community development, economic and social activities within the State, and provides the framework within which the Department will schedule, design, construct or otherwise provide transportation facilities throughout the State. Assists in the development of an orderly and standardized system of airport and associated air-space capabilities, effecting improved air service, prevention of local airport saturation problems, as well as a reduction in accident potential. Renders comprehensive economic evaluation of all programs on a continuing basis. Ensures that all Transportation Department programs, from inception to completion, conform to the Department of Environmental Protection recommendations, including such areas as natural resources, water supply, air and water pollution, fish, game, shellfish, State parks, forests and recreation sites.
20. Research—Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices. Analyzes and/or mathematically simulates models for generation and distribution of highway, bus and rail users, economic benefits of modal development, selecting priorities to facilitate improvements based on accident experience, parameters related to accident occurrence, driver communications and the study of traffic movements in order to improve safety and efficiency of highways. 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 research and evaluation studies. Plans, directs and supervises the collection, analysis and summarization of basic data related to accidents.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Planning					
Statewide planning studies	1	1	1	1	1
Traffic volume forecasts	225	228	228	225	225
Urban transportation planning studies	6	6	6	6	6
Environmental studies	115	132	144	144	144
Research					
Roadway accident analyses	321	400	100	100	100
Reports prepared	139	225	93	93	93
Research projects underway	46	47	46	46	46
Research reports prepared	21	30	47	35	35
POSITION DATA					
Budgeted Positions	**134**	**143**	**144**	**146**	**144**
Planning	57	66	67	67	67
Research	77	77	77	79	77
Authorized Positions	154	162	162	188	188
Total Positions	288	305	306	334	332

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600. DEPARTMENT OF TRANSPORTATION—Continued

DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

69300. PLANNING AND RESEARCH

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$932,536	$1,527,825	$4,657,970	$7,118,331	$4,989,564	Planning	10	$4,743,011	$5,872,210	$5,316,287
666,783	112,715	774,104	1,553,602	1,347,436	Research	20	1,394,921	1,716,592	1,505,522
$1,599,319	$1,640,540	$5,432,074	$8,671,933	$6,337,000	*Total All Operations*		$6,137,932	$7,588,802	$6,822,809
					Less:				
					Federal Funds				
	$1,122,207	*$3,148,571*	*$4,270,778*	*$3,077,417*	*Planning*[1]	*10*	*$3,382,700*	*$3,952,700*	*$3,732,700*
	48,306	*549,866*	*598,172*	*485,028*	*Research*[1]	*20*	*675,629*	*855,000*	*701,318*
	$1,170,513	*$3,698,437*	*$4,868,950*	*$3,562,445*	*Total Deductions*		*$4,058,329*	*$4,807,700*	*$4,134,018*
					Net State Funds				
$932,536	$405,618	$1,509,399	$2,847,553	$1,912,147	Planning	10	$1,360,311	$1,919,510	$1,583,587
666,783	64,409	224,238	955,430	862,408	Research	20	719,292	861,592	805,204
$1,599,319	**$470,027**	**$1,733,637**	**$3,802,983**	**$2,774,555**	**Total Appropriation**		**$2,079,603**	**$2,781,102**	**$2,388,791**
					Distribution by Object				
					Personal Services—				
$703,038		$1,130,221	$1,833,259	$1,828,707	Salaries and wages		$1,323,644	$1,870,163	$1,800,851
					Position transferred from another subcategory		11,933		
					New positions			25,686	
$703,038		$1,130,221	$1,833,259	$1,828,707	*Total Personal Services*		[2]$1,335,577	$1,895,849	$1,800,851
$74,955		$36,439	$111,394	$53,840	Materials and Supplies		$43,817	$96,257	$48,851
$428,518	$5,491	—$57,056	$376,953	$257,682	Services Other Than Personal		$357,227	$255,350	$227,119
					Maintenance of Property—				
$3,000		$1,113	$4,113	$2,145	Recurring		$2,360	$4,550	$3,270
10,500	$7,098	6,000	23,598	20,624	Non-recurring and replacements		15,000	22,003	14,500
$13,500	$7,098	$7,113	$27,711	$22,769	*Total Maintenance of Property*		$17,360	$26,553	$17,770
					Extraordinary—				
	$21,120	$63,000	$84,120	$28,774	Comprehensive highway transportation planning studies	10	$67,800	$75,040	$75,040
	54,000		54,000	3,321	Aviation master plans	10		10,000	
	14,508	103,000	117,508	85,270	Comprehensive aviation planning studies	10		186,075	
$333,708	234,913	344,445	913,066	478,471	Metropolitan planning studies	10	186,080	191,010	191,010
19,600		128,300	147,900		Public transportation technical feasibility studies	10	50,000	20,000	20,000
	128,606	— 31,825	96,781		Control				
$353,308	$453,147	$606,920	$1,413,375	$595,836	*Total Extraordinary*		$303,880	$482,125	$286,050
$26,000	$4,291	$10,000	$40,291	$15,721	Additions and Improvements		$21,742	$24,968	$8,150
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Planning	10			
	$207,739	$2,358,797	$2,566,536	$2,184,519	Portion of Federal aid receivable which is applicable to highway planning[1]		$1,654,700	$1,654,700	$1,654,700
	914,468	789,774	1,704,242	892,898	Federal aid receivable which is applicable to metropolitan planning studies[1]		1,328,000	1,328,000	1,328,000
					Portion of Construction program applicable to preliminary engineering of planning studies[1]		400,000	750,000	750,000
	27,498 [R]1,086,357	—768,016	345,839	130,521	Other			220,000	

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600. DEPARTMENT OF TRANSPORTATION—Continued

DEPARTMENTAL MANAGEMENT AND GENERAL SUPPORT

69300. PLANNING AND RESEARCH

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					Research	20			
.....	$48,306	$549,866	$598,172	$485,028	Portion of Federal aid receivable applicable to highway research[1]		$602,325	$657,106	$657,106
					Other Federal participation		73,304	44,212	44,212
.....	.....	.....	.....	.....	Highway safety projects[3]		(231,540)	(231,540)	(231,540)
.....	R 430,801	282,198	712,999	712,999	Other		.....	153,682	.....
.....	$2,715,169	$3,212,619	$5,927,788	$4,405,965	*Total Federal Funds*		$4,058,329	$4,807,700	$4,434,018
					All Other Funds				
.....	R $5,153	.....	$5,153	.....	Planning	10	.....	.....	.....
.....	{ 28,024 R 58,475 }	.....	86,499	$58,475	Research	20	.....	.....	.....
.....	$91,652	.....	$91,652	$58,475	*Total All Other Funds*		.....	.....	.....
$1,599,319	$3,276,848	$4,946,256	$9,822,423	$7,238,995	*Grand Total*		$6,137,932	$7,588,802	$6,822,809

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that sums allocated by the Commissioner for planning and research in the annual construction program may be transferred to this account for expenditure.

[1] Federal funds allocated for the Planning and Research programs are part of the total apportionment for the various Federal construction programs.

[2] Includes allocation of $152,339 for 1978-79 salary program, for comparison purposes.

[3] See Driver Control and Enforcement program element 11130-140.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act) as determined by the Director of the Division of Budget and Accounting first be charged to the Transportation Fund established in such Act.

It is further recommended that projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act) as determined by the Director of the Division of Budget and Accounting first be charged to the Transportation Benefits Fund established in such Act.

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DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30,	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	1980 Requested	1980 Recommended
					Central Management, Planning and Control			
$1,534,682	$8,265	$159,936	$1,702,883	$1,700,294	Budget Planning and Control	$1,817,502	$1,836,611	$1,836,611
4,070,995	655,684	129,173	4,855,852	4,819,991	Accounting and Fiscal Management	4,933,273	5,033,721	5,033,721
842,643	5,158	87,286	935,087	930,253	Management of Data Processing and Telecommunications	976,293	1,001,590	998,870
308,651	559	11,778	320,988	316,513	Employee Relations and Collective Negotiations	367,939	367,533	365,933
105,192	1,646	9,408	116,246	112,266	Economic Planning and Research	114,223	144,155	137,305
876,595	2,470	45,408	924,473	917,587	Management of State Investments	1,186,624	1,385,336	1,383,216
4,039,038	8,461	571,308	4,618,807	4,610,447	Management of Employee Benefits Programs	4,588,089	4,879,092	4,878,974
486,996	3,823	— 19,535	471,284	465,708	Financial Regulations and Assistance	482,737	461,392	461,392
$12,264,792	$686,066	$994,762	$13,945,620	$13,873,059	*Sub-Total*	$14,466,680	$15,109,430	$15,096,022
					Tax and Revenue Administration			
$8,735,417	$175,812	$1,049,283	$9,960,512	$9,942,416	Special Procedures/Investigations	$6,004,009	$6,364,961	$6,359,961
6,301,409	38,487	104,752	6,444,648	6,434,821	Tax Audit Services	9,800,185	9,994,366	9,994,366
3,650,547	1,418,091	.....	5,068,638	5,068,638	Administration of State Lottery	3,941,605	3,668,476	3,668,476
6,594,613	66,605	— 528,837	6,132,381	6,049,855	Processing/Administration	8,398,450	8,505,800	8,480,800
$25,281,986	$1,698,995	$625,198	$27,606,179	$27,495,730	*Sub-Total*	$28,144,249	$28,533,603	$28,503,603
					Central Support Services			
$1,706,843	$17,006	$157,330	$1,881,179	$1,868,498	Purchasing and Inventory Management	$2,193,597	$2,235,186	$2,225,376
5,005,913	175,275	363,682	5,544,870	5,405,271	Physical Plant Operation and Maintenance	5,096,384	5,275,281	5,275,281
457,735	22,831	— 73,000	407,566	402,250	Other Property Management Services	466,401	467,429	467,429
.....	151,163	.....	151,163	151,163	Real Property Management	.....	183,741	183,741
2,267,001	16,510	16,514	2,300,025	2,271,929	Construction Management Services	2,356,103	2,379,468	2,379,418
.....	.....	.....	.....	.....	Spill Compensation Fund Administration	300,000	100,000	100,000
$9,437,492	$382,785	$464,526	$10,284,803	$10,099,111	*Sub-Total*	$10,412,485	$10,641,105	$10,631,245
					Department Management and General Support			
$1,052,668	$49,579	$188,868	$1,291,115	$1,180,531	Management Services	$1,165,140	$1,185,608	$1,185,608
100,000	.....	.....	100,000	96,724	Federal Liaison Office	100,000	100,000	100,000
$1,152,668	$49,579	$188,868	$1,391,115	$1,277,255	*Sub-Total*	$1,265,140	$1,285,608	$1,285,608
$48,136,938	**$2,817,425**	**$2,273,354**	**$53,227,717**	**$52,745,155**	**Total Appropriation, Department of the Treasury**	**$54,288,554**	**$55,569,746**	**$55,516,478**

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200. DEPARTMENT OF THE TREASURY

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL

OBJECTIVES

1. 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 and to monitor and improve management of State programs.
2. To assure financial responsibility and accountability and provide current, relevant financial information for management.
3. To assure the effectiveness of information processing throughout State government.
4. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
5. To serve as staff for the Economic Policy Council and assist in its task of providing the Executive Branch with information and advice on economic issues.
6. To invest and reinvest as effectively as possible funds of the various State agencies and pension funds.
7. To administer all employee benefit programs.
8. To provide for capital planning and development, evaluation of capital construction.
9. To maintain the fiscal integrity of local governments in accordance with State statutes and sound financial management priorities.

PROGRAM DESCRIPTION

Central management, planning and control involves several different types of activities. The major components are budgeting, accounting, data processing, employee relations, economic planning, management of investments, management of employee benefit programs and financial regulation compliance.

Program Elements

10. Budget Planning and Control—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 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.
20. Accounting and Fiscal Management—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.
30. Management of Data Processing and Telecommunications—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 request 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.
40. Employee Relations and Collective Negotiations—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.
50. Economic Planning and Research—Economic outlook and policy advice is provided through the Economic Policy Council. An annual economic report, economic evaluation and impact analyses of laws, programs and activities and economic research are provided.
60. Management of State Investments—Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund and the General Investment Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly, and an annual report is presented to the Governor and Legislature. Investment functions are provided for other State agencies involving investment accounts.
70. Management of Employee Benefits Program—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.

    Determinations are made of those who are eligible for benefits of retirement allowances, pensions, annuities, loans, refunds, insurance payments and the return of contributions. This includes the adjudication of claims by the several boards of trustees or pension commissions, the work of the hearing officers in disputed claims and the provision of counseling for those applying for benefits.
90. Financial Regulations and Assistance—Improves and strengthens local government by examining and certifying all municipal and county budgets; by insuring that all financial transactions of municipalities, counties and authorities are audited, and that the quality of audits is in accordance with State standards, and by reviewing all extensions of credit for capital financing for municipalities and school districts (C52:27BB and NJS 40A:1-5, et seq.).

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budget Planning and Control					
Budgets analyzed	1,800	1,750	1,750	1,750	1,750
Transfers processed	3,700	3,452	3,000	3,000	3,000
Federal funds allotted	5,780	6,498	5,400	5,400	5,400
Personnel actions processed	92,828	87,877	90,000	90,000	90,000
Fiscal notes received	282	550	550	625	625
Fiscal notes completed	128	154	200	200	200

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200. DEPARTMENT OF THE TREASURY—Continued

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Accounting and Fiscal Management					
Checks issued	6,744,538	7,573,222	7,500,000	7,500,000	7,500,000
Purchase orders processed	35,286	38,271	38,000	39,000	39,000
Revenue items processed	216,120	253,892	275,000	275,000	275,000
Management of Data Processing and Telecommunications					
Bureau of Data Processing Management					
Financial Management Projects	80	80	92	92	92
General Data Processing Consultations	29	37	33	33	33
Operational Studies and Reviews	535	510	521	521	521
Data Processing Expenditures					
Higher education[a]	$2,902,042	$3,355,552	$3,734,538	$3,800,000	$3,800,000
All other departments	$17,211,302	$19,631,833	$23,446,290	$24,000,000	$24,000,000
For outside services	$2,888,311	$1,831,339	$2,250,000	$2,300,000	$2,300,000
Bureau of Telecommunications Management					
Communication systems studies	110	147	120	130	130
Communications consultants projects	50	91	75	100	100
Telephone requests processed	2,694	3,422	3,000	3,000	3,000
Telephone stations	34,000	35,000	35,500	36,000	36,000
Telephone stations surveyed	2,595	4,065	3,000	3,000	3,000
Management of State Investments					
Book value of investments as of 6/30 (million)	$5,447	$5,974	$6,500	$7,200	$7,200
Net investment earnings, cash basis (million)	$290	$341	$375	$410	$410
Effective interests on holdings	6.08%	6.68%	6.90%	7.10%	7.10%
Transactions	11,953	13,140	14,000	15,000	15,000
Funds managed	56	57	60	65	65
New issue bulletins	10	9	18	20	20
Portfolio analysis bulletins	9	9	9	9	9
Fund analyses	13	14	16	16	16
Management of Employee Benefits Program					
Membership, all funds					
Added	35,979	36,725	37,750	38,500	38,500
Removed	29,701	27,339	28,405	28,476	28,476
Ending balance	334,345	343,731	353,076	363,100	363,100
Beneficiaries, all funds					
Added	6,450	6,622	6,410	6,650	6,650
Removed	2,528	2,618	2,635	2,708	2,708
Ending balance	60,179	64,183	67,958	71,900	71,900
Loans					
Number	41,105	44,359	47,410	50,370	50,370
Loans (thousands)	$49,924	$56,820	$64,634	$72,937	$72,937
Assets, all funds (thousands)	$4,770,186	$5,363,499	$6,000,000	$6,600,000	$6,600,000
Pension payments (thousands)	$248,530	$283,969	$330,000	$385,000	$385,000
Lump sum death benefit payments (thousands)	$49,382	$44,529	$50,000	$50,000	$50,000
Membership, other systems					
Supplemental annuity	11,427	10,667	10,700	10,850	10,850
Health benefits	262,267	280,555	291,000	303,000	303,000
Social security	455,832	476,424	485,000	490,000	490,000
Financial Regulations and Assistance					
Local government budgets reviewed	588	588	588	588	588
Supplemental debt statements reviewed	918	590	659	659	659

[a] Excludes Rutgers, College of Medicine and Dentistry, and New Jersey Institute of Technology.

POSITION DATA

Budgeted Positions	**685**	**714**	**735**	**740**	**740**
Budget Planning and Control	71	77	77	78	78
Accounting and Fiscal Management	195	199	204	203	203
Management of Data Processing and Telecommunications	59	59	60	58	58
Employee Relations and Collective Negotiations	13	13	15	15	15
Economic Planning and Research	4	4	4	4	4
Management of State Investments	43	47	49	56	56
Management of Employee Benefits Program	279	292	303	303	303
Financial Regulations and Assistance	21	23	23	23	23
Authorized Positions		9	11	11	11
Total Positions	685	723	746	751	751

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200. DEPARTMENT OF THE TREASURY—Continued

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1979 Ref. Key	Adjusted Approp.	Requested	Recommended
$1,534,682	$8,265	$159,936	$1,702,883	$1,700,294	Budget Planning and Control	10	$1,817,502	$1,836,611	$1,836,611
4,070,995	655,684	129,173	4,855,852	4,819,991	Accounting and Fiscal Management	20	4,933,273	5,033,721	5,033,721
842,643	5,158	87,286	935,087	930,253	Management of Data Processing and Telecommunications	30	976,293	1,001,590	998,870
308,651	559	11,778	320,988	316,513	Employee Relations and Collective Negotiations	40	367,939	367,533	365,933
105,192	1,646	9,408	116,246	112,266	Economic Planning and Research	50	114,223	144,155	137,305
876,595	2,470	45,408	924,473	917,587	Management of State Investments	60	1,186,624	1,385,336	1,383,216
4,039,038	8,461	571,308	4,618,807	4,610,447	Management of Employee Benefits Programs	70	4,588,089	4,879,092	4,878,974
486,996	3,823	— 19,535	471,284	465,708	Financial Regulations and Assistance	90	482,737	461,392	461,392
$12,264,792	**$686,066**	**$994,762**	**$13,945,620**	**$13,873,059**	**Total Appropriation**		**$14,466,680**	**$15,109,430**	**$15,096,022**
					Distribution by Object				
					Personal Services—				
$7,847,132	.....	$295,795	$8,477,952	$8,469,568	Salaries and wages		$9,376,528	$9,687,782	$9,687,664
46,269	.....	.....	.....	.....	Positions established from a lump sum appropriation		.....	.....	.....
288,756	.....	.....	.....	.....	New positions		248,856	.....	.....
.....	.....	.....	.....	.....	Positions converted		.....	78,438	78,438
$8,182,157	.....	$295,795	$8,477,952	$8,469,568	*Total Personal Services*		[1]$9,625,384	$9,766,220	$9,766,102
$404,325	.....	$9,850	$414,175	$406,566	Materials and Supplies		$401,253	$501,317	$497,317
$3,562,785	.....	$1,248,521	$4,811,306	$4,793,006	Services Other Than Personal		$4,304,093	$4,739,835	$4,731,815
					Maintenance of Property—				
$33,890	.....	$17,230	$51,120	$47,284	Recurring		$35,750	$40,700	$40,700
61,475	$15,054	13,816	90,345	71,423	Non-recurring and replacements		28,400	11,060	10,760
$95,365	$15,054	$31,046	$141,465	$118,707	*Total Maintenance of Property*		$64,150	$51,760	$51,460
					Extraordinary—				
.....	.....	.....	.....	.....	Expanded Federal program policy review	10	$40,000	$30,000	$30,000
.....	$144 R 552,724	—$544,809	$8,059	.....	Control—Accounting and Fiscal Management	20	.....	.....	.....
.....	R 75,000	— 75,000	.....	.....	Control—Bank service charges—Cash Management Fund	20	.....	.....	.....
.....	.....	12,475	12,475	$11,728	Compensation awards		.....	.....	.....
.....	.....	179	179	39	Claims		.....	.....	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge system (PL 1978, c. 67)	70	.....	(104,182)	(104,182)
.....	$627,868	—$607,155	$20,713	$11,767	*Total Extraordinary*		$40,000	$30,000	$30,000
$20,160	$43,144	$16,705	$80,009	$73,445	Additions and Improvements		$31,800	$20,298	$19,328
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$13,960	$13,960	$13,960	Budget Planning and Control	10	.....	.....	.....
.....	.....	$13,960	$13,960	$13,960	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
s$3,350	$4,732,039 R 783,461	—$977,233	$4,541,617	$3,737,281	Accounting and Fiscal Management	20	$77,200	$77,200	$77,200
$3,350	$5,515,500	—$977,233	$4,541,617	$3,737,281	*Total All Other Funds*		$77,200	$77,200	$77,200
$12,268,142	$6,201,566	$31,489	$18,501,197	$17,624,300	*Grand Total*		$14,543,880	$15,186,630	$15,173,222

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 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.

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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, out of receipts derived from the investment of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances (C52:18-16.1).

[1] Includes allocation of $696,494 for 1978-79 salary program, for comparison purposes.

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL
71300. TAX AND REVENUE 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 properly develop, control and foster the tourist, resort and convention industry of New Jersey and to restore Atlantic City as the major hospitality center of the Eastern United States.

PROGRAM DESCRIPTION

Tax and revenue administration consists of three broad areas: taxation, State lottery and casino gambling. Taxation activities involve administration and regulation of tax laws. Tax returns are processed and applicable statutes are enforced. Returns are audited, assessments prepared, refunds authorized and hearings conducted. The Lottery Commission governs the establishment and operation of the State lottery. No less than 30% of the total revenues from the sale of lottery tickets are appropriated for institutions and aid to education. The Casino Control Commission evaluates and determines the adequacy of the internal fiscal, accounting, managerial and security control procedures of casino licensees; is present, through agents and inspectors, at all times during the operation of any casino for the purpose of certifying its revenue; analyzes all audits and other financial reports upon casino licensees prepared by either the Division of Gaming Enforcement or by an independent certified public accountant and monitors deposits, reports and returns relating to the payment of taxes imposed by the Act, conducts all hearings pertaining to civil violations of the Act or its regulations, and levies and collects all penalties appropriate thereto.

Program Elements

10. Special Procedures/Investigations—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.
20. Tax Audit Services—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.
30. Administration of State Lottery—Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
40. Administration of Casino Gambling—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.
90. Processing/Administration—Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of Local Property and Public Utility functions.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Special Procedures/Investigations					
Special Procedures					
Bankruptcy	4,500	4,325	4,400	4,400	4,400
Bulk sales	3,100	2,927	3,000	3,000	3,000
Liens, levies and seizures	1,700	1,421	2,000	2,000	2,000
Proclamations	18,000	20,450	22,000	22,000	22,000
Reinstatements	4,000	4,399	4,500	4,500	4,500
Judgments	10,600	12,280	13,000	13,000	13,000
Investigations					
Field assignments completed	28,770	27,300	26,500	26,500	26,500
Special investigations	3,000	3,178	3,200	3,200	3,200
Tax Counselor					
Legal actions	20,000	26,719	27,650	27,650	27,650
Tax service cases	390,000	593,500	598,000	598,000	598,000
Tax Audit Services					
Audit Selection					
Field audits	4,337	3,567	5,600	5,600	5,600
Office audits	2,237	2,032	4,000	4,000	4,000
Special audits	338	169	2,000	2,000	2,000
Refunds	.....	30,100	70,000	70,000	70,000
Review					
Field	4,339	3,864	4,000	4,000	4,000
Beverage	950	950	950	950	950
Cigarette	.....	3,857	3,850	3,850	3,850
Hearings	810	653	1,000	1,000	1,000

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200. DEPARTMENT OF THE TREASURY—Continued

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71300. TAX AND REVENUE ADMINISTRATION

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Office Audit					
Audits completed	20,555	20,047	21,500	21,500	21,500
Assessments	10,799	10,683	11,500	11,500	11,500
Field Audit					
Regular audits	3,908	3,690	4,000	4,000	4,000
Special audits	167	251	200	200	200
Refund Branch					
Regular	82,135	164,090	170,000	170,000	170,000
Income tax	1,628,981	2,116,922	2,208,000	2,208,000	2,208,000
Research and Statistics					
Reports issued	70	54	69	75	75
Inheritance tax					
Audits completed	34,570	36,104	37,000	37,000	37,000
Delinquent cases	4,058	1,861	2,500	2,500	2,500
Safe deposit box inventory	10,703	11,712	12,000	12,000	12,000
Assessments billed	28,648	29,416	23,000	23,000	23,000
Tax waivers issued	90,245	86,932	90,000	90,000	90,000
Administration of State Lottery					
Banks and branches	720	720	720	720	720
Agents	3,800	4,000	4,000	4,000	4,000
Drawings	426	449	390	390	390
Tickets sold	388,087,342	476,525,722	478,400,000	500,000,000	500,000,000
Processing/Administration					
Processing Branch					
Returns and reports					
Regular	2,380,000	1,801,000	1,890,000	1,980,000	1,980,000
Gross income tax	3,960,281	5,007,978	5,100,000	5,250,000	5,250,000
Homestead rebate	1,399,000	1,427,000	1,430,000	1,450,000	1,450,000
Licenses Issued					
Cigarette tax	62,000	53,459	53,700	54,000	54,000
Motor fuels tax	17,000	13,163	13,500	14,000	14,000
Sales tax	33,000	59,741	62,000	64,000	64,000
Local Property Tax					
Sales transactions analyzed	170,000	170,000	170,000	170,000	170,000
Usable sales transactions	76,500	76,500	76,500	76,500	76,500
Tax evaluation verification					
By mail	30,000	30,000	30,000	30,000	30,000
By field investigation	25,000	25,000	25,000	25,000	25,000
Systems and Methods					
Studies conducted	34	22	23	24	24
POSITION DATA[1]					
Budgeted Positions	1,661	1,669	1,685	1,685	1,685
Special Procedures/Investigations	738	727	382	380	380
Tax Audit Services	420	431	629	626	626
Administration of State Lottery	123	123	123	123	123
Processing/Administration	380	388	551	556	556

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$8,735,417	$175,812	$1,049,283	$9,960,512	$9,942,416	Special Procedures/Investigations	10	$6,004,009	$6,364,961	$6,359,961
6,301,409	38,487	104,752	6,444,648	6,434,821	Tax Audit Services	20	9,800,185	9,994,366	9,994,366
3,650,547	1,418,091	.....	5,068,638	5,068,638	Administration of State Lottery	30	3,941,605	3,668,476	3,668,476
.....	.....	.....	.....	.....	Administration of Casino Gambling	40	.....	.....	.....
6,594,613	66,605	— 528,837	6,132,381	6,049,855	Processing/Administration	90	8,398,450	8,505,800	8,480,800
$25,281,986	$1,698,995	$625,198	$27,606,179	$27,495,730	**Total Appropriation**		[1]$28,144,249	$28,533,603	$28,503,603

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200. DEPARTMENT OF THE TREASURY—Continued

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71300. TAX AND REVENUE ADMINISTRATION

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Personal Services—				
$19,322,871	.....	$846,654	$20,446,681	$20,442,825	Salaries and wages	.....	$21,892,538	$22,152,920	$22,152,920
277,156	.....	.....	.....	.....	New positions	.....	177,000	.....	.....
$19,600,027	.....	$846,654	$20,446,681	$20,442,825	*Total Personal Services*	.....	[2]$22,069,538	$22,152,920	$22,152,920
$822,700	.....	$112,060	$934,760	$925,351	Materials and Supplies	.....	$832,300	$984,600	$984,600
$4,674,009	.....	$796,814	$5,470,823	$5,457,404	Services Other Than Personal	....	$5,159,986	$5,317,158	$5,287,158
					Maintenance of Property—				
$41,000	.....	$11,909	$52,909	$49,591	Recurring	.....	$51,625	$48,125	$48,125
50,000	$19,586	— 33	69,553	67,176	Non-recurring and replacements	.	800	800	800
$91,000	$19,586	$11,876	$122,462	$116,767	*Total Maintenance of Property*		$52,425	$48,925	$48,925
					Extraordinary—				
.....	.....	$116,076	$116,076	$116,076	Employees' retirement system	....	30	.....	.....
.....	.....	91,440	91,440	91,440	Social security tax	.....	30	.....	.....
.....	.....	74,715	74,715	74,715	Employee health benefits	.....	30	.....	.....
.....	.....	2,668	2,668	2,668	Unemployment insurance	.....	30	.....	.....
.....	R$1,418,091	— 1,418,091	.....	.....	Lottery trust transfers	.....	30	.....	.....
.....	.....	4,500	4,500	4,500	Administration of the Farmland Act	.....	90	.....	.....
$30,000	.....	36,448	66,448	62,967	Compensation awards	.....	$30,000	$30,000	$30,000
.....	1,745	1,280	3,025	3,025	Claims	.....	.....	.....	.....
.....	R 63,639	— 63,639	.....	.....	Control	.....	.....	.....	.....
$30,000	$1,483,475	—$1,154,603	$358,872	$355,391	*Total Extraordinary*	.....	$30,000	$30,000	$30,000
$64,250	$195,934	$12,397	$272,581	$197,992	Additions and Improvements	.....	.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Property Tax Relief Fund				
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	Processing/Administration	.....	90 $6,330,000	$7,921,000	$7,921,000
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	*Total Property Tax Relief Fund*	.....	$6,330,000	$7,921,000	$7,921,000
					Casino Control Fund				
s$220,000	$800,000	.....	$1,020,000	$980,894	Administration of Casino Gambling	.....	40 {$1,000,000 s1,500,000}	$3,961,313	$3,725,000
$220,000	$800,000	.....	$1,020,000	$980,894	*Total Casino Control Fund*	.	$2,500,000	$3,961,313	$3,725,000
$32,556,986	$2,609,984	$625,198	$35,792,168	$35,496,610	*Grand Total*	.....	$36,974,249	$40,415,916	$40,149,603

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 shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that there be appropriated, out of the State Lottery Fund, the amounts hereinabove for Administration of State Lottery, and such sums as may be necessary for such additional costs required to implement C5:9-1 et seq.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated from the State Lottery Fund such sums as may be necessary for payment of commissions, prizes and expenses of developing games (C5:9-7).

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.

[1] Reflects transfer of the Tax Appeal function to the Judiciary (PL 1978, c. 33) including 30 positions.

[2] Includes allocations of $1,320,506 for 1978-79 salary program, of which $80,928 represents receipts from the State Lottery Fund, for comparison purposes.

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200. DEPARTMENT OF THE TREASURY—Continued

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77100. SHARED AND STATE-COLLECTED LOCAL TAXES

PROGRAM DESCRIPTION

State government collects a variety of taxes in behalf of counties and municipalities. The proceeds from such collections are not retained for State use, but are distributed to the various counties and municipalities in accordance with sharing formulas established in the particular tax laws.

Program Elements

20. Railroad Property Taxes—The Railroad Property Tax law was amended in 1966 when the State-imposed tax of $4.75 per $100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.
30. Business Personal Property Tax Replacement—For the period from October 1, 1967 until December 31, 1976 the revenues of four State taxes—Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax, and a portion of the Corporation Business Tax on net income—were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the retail gross receipts tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.
50. Other Distributed Taxes—All moneys received from insurance companies of other states and countries (RS 54:17-4) under 2% tax on premiums for fire insurance are distributed to the New Jersey Firemen's Home and New Jersey Firemen's Association. Such sums as are required to operate the home are made available by resolution approved by the Governor. The balance is paid to the New Jersey Firemen's Association.

A tax was established (C54:10B-1 et seq.) on all business enterprises which are in competition with the business of national banks and which employ moneyed capital for profit. The aggregate amount of tax, interest and penalties collected is distributed among the taxing districts and counties in which taxpayers maintain places of business, in the ratio of one-half to the taxing district and one-half to the county in which the taxing district is located.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Railroad Property Taxes	20	.....	.....	.....
.....	.....	.....	.....	.....	Business Personal Property Tax Replacement	30	.....	.....	.....
.....	.....	.....	.....	.....	Other Distributed Taxes	50	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$7,725,663	.....	—$3	$7,725,660	$7,013,150	Railroad Property Taxes	20	$6,999,967	$4,000,000	$4,000,000
108,203,834	.....	3	108,203,837	108,203,836	Business Personal Property Tax Replacement	30	158,703,834	158,703,834	158,703,834
$115,929,497	.....	.....	$115,929,497	$115,216,986	*Total State Aid*		$165,703,801	$162,703,834	$162,703,834
$115,929,497	.....	.....	$115,929,497	$115,216,986	*Total General Fund Sources*		$165,703,801	$162,703,834	$162,703,834
					Property Tax Relief Fund				
$18,759,233	.....	.....	$18,759,233	$18,759,233	Business Personal Property Tax Replacement	30	.....	.....	.....
$18,759,233	.....	.....	$18,759,233	$18,759,233	*Total Property Tax Relief Fund*		.....	.....	.....
$134,688,730	.....	.....	$134,688,730	$133,976,219	*Total Budgeted Funds*		$165,703,801	$162,703,834	$162,703,834
.....	$1,869,705 R18,477,875	.....	$20,347,580	$16,346,945	**All Other Funds** Other Distributed Taxes	50	$18,600,000	$20,550,000	$20,550,000
.....	$20,347,580	.....	$20,347,580	$16,346,945	*Total All Other Funds*		$18,600,000	$20,550,000	$20,550,000
$134,688,730	$20,347,580	.....	$155,036,310	$150,323,164	Grand Total		$184,303,801	$183,253,834	$183,253,834

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES

PROGRAM DESCRIPTION

The State provides two basic types of subsidy payments to municipalities and counties. In one type block grants are distributed to local governments with no restriction as to the use of these funds by the local government other than they be substituted for property tax collections in the municipality. A second type of State subsidy is one where a service on behalf of local governments is paid for directly by the State. This account also includes direct payment to citizens of homestead exemptions.

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200. DEPARTMENT OF THE TREASURY—Continued

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES

Program Elements

10. 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 one dollar per hundred dollars 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.
20. 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 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 regular homestead exemption is paid from the Property Tax Relief Fund. The extra $50 payment to senior citizens and disabled homeowners is paid from the Casino Revenue Fund.
30. Reimbursement—Senior Citizens' and Veterans' Tax Exemptions—The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) provided that each municipality receive a direct payment from the State in an amount equivalent to the senior 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.
40. Reimbursement—County Boards of Taxation—A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson, where there are five members, is established in each county. They hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and do related work in the enforcement of local property tax laws.
50. Consolidated Police and Firemen's Pension Fund—The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.), to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.
60. Locally Provided Services—Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.).

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	Revenue Sharing	10	.....	.....	.....
.....	.....	.....	.....	.....	Homestead Exemptions	20	.....	.....	.....
.....	.....	.....	.....	.....	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	.....	.....	.....
.....	.....	.....	.....	.....	Reimbursement—County Boards of Taxation	40	.....	.....	.....
.....	.....	.....	.....	.....	Consolidated Police and Firemen's Pension Fund	50	.....	.....	.....
.....	.....	.....	.....	.....	Locally Provided Services	60	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$5,000,000	.....	.....	$5,000,000	.....	Revenue Sharing	10	.....	.....	.....
428,125	.....	.....	428,125	415,410	Reimbursements—County Boards of Taxation	40	$437,500	$433,229	$433,229
5,654,834	.....	.....	5,654,834	5,654,834	Consolidated Police and Firemen's Pension Fund	50	5,741,354	5,925,559	5,925,559
8,000,000	.....	.....	8,000,000	5,454,431	Locally Provided Services	60	11,200,000	11,000,000	11,000,000
$19,082,959	.....	.....	$19,082,959	$11,524,675	*Total State Aid*		$17,378,854	$17,358,788	$17,358,788
$19,082,959	.....	.....	$19,082,959	$11,524,675	*Total General Fund Sources*		$17,378,854	$17,358,788	$17,358,788
					Property Tax Relief Fund				
$50,000,000	.....	.....	$50,000,000	$49,999,992	Revenue Sharing	10	$50,000,000	$50,000,000	$50,000,000
266,000,000	.....	.....	266,000,000	139,493,941	Homestead Exemptions	20	267,000,000	256,000,000	256,000,000
58,000,000	.....	.....	58,000,000	50,418,311	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	54,000,000	53,000,000	53,000,000
$374,000,000	.....	.....	$374,000,000	$239,912,244	*Total Property Tax Relief Fund*		$371,000,000	$359,000,000	$359,000,000
					Casino Revenue Fund				
.....	.....	.....	.....	.....	Homestead Exemptions	20	$11,000,000	$17,000,000	$17,000,000
.....	.....	.....	.....	.....	*Total Casino Revenue Fund*		$11,000,000	$17,000,000	$17,000,000
$393,082,959	.....	.....	$393,082,959	$251,436,919	*Grand Total*		$399,378,854	$393,358,788	$393,358,788

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200. DEPARTMENT OF THE TREASURY—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78100. CENTRAL SUPPORT SERVICES

OBJECTIVES

1. 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.
2. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
3. To provide for centralized management of the rental and lease of real property, the fire and casualty insurance program, and the setting of fire safety protection standards for all State agencies and facilities.
4. To provide economical data processing services to the Treasury Department and other agencies by efficient utilization of centrally located staff and equipment.
5. To operate a Central Motor Pool fleet at the lowest possible cost and also provide the State agencies with safe operating vehicles.
6. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
7. To centralize control of all press and public relations services.

PROGRAM DESCRIPTION

This program provides a wide range of services on a Statewide basis, including the purchasing, warehousing and distributing of goods and the issuing of professional contract awards; the construction and maintenance of State-owned properties; the availability of data processing services and transportation vehicles to all State agencies; the sale and leasing of property, the purchase of insurance for the protection of all State property and courier and postal services for State departments and agencies.

Program Elements

10. Purchasing and Inventory Management—The Purchase Bureau administers a centralized State purchasing system including the setting of purchasing standards and specifications, maintains a centralized distribution center in Ewing Township to permit bulk purchases for all State departments, performs testing and inspection functions, supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds, and makes available to counties, school districts and municipalities through cooperative purchasing all contracts entered into for the procurement of materials, supplies and equipment. The Centralized Printing activity is a responsibility of this Bureau. Also, encompasses the administration of central fleet management; mail processing/delivery systems, including operation of the State House Post Office; and functions related to the administration of parking areas and plans for future needs, including such options as park-and-ride.
20. Physical Plant Operation and Maintenance—The Capital Services Bureau provides in the Trenton area full maintenance services for 22 State-owned buildings, partial maintenance for various rented buildings; renovation and alteration services and supervises two State cafeterias.
30. Other Property Management Services—The Bureau of Real Estate and Insurance Management is charged with meeting and securing all office, warehouse and other State space requirements; 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); purchase of all insurance required for the protection of all State property; and supervises the Office of the State Fire Marshal. The Bureau is also responsible for fire prevention and safety in all State-owned, leased or occupied buildings, including the inspection of licensed medical facilities, child care centers and special activities, such as Drug Abuse Centers and parolee billets.
40. Data Processing Services—The Department of the Treasury established a Bureau of Data Processing, by Executive Order No. 30, dated November 9, 1966. The services provide systems design, computer programming and testing, systems implementation, computer operation, design and implementation of manual input and output controls and keypunching.
50. Automotive Services—The Central Motor Pool 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.
70. Construction Management Services—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.
80. Office of Public Communication—Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
90. Spill Compensation Administration—Encompasses the overall administration of the Spill Compensation Fund and the payment of claims for damages.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Purchasing and Inventory Management					
Purchase orders released	29,053	31,008	29,200	29,000	29,000
Vendor purchases	$237,995,979	$262,114,289	$245,000,000	$300,000,000	$300,000,000
Physical Plant Operation and Maintenance					
Building space maintained (square feet)	1,643,650	1,735,231	1,735,231	1,735,231	1,735,231
Other Property Management Services					
Leased facilities	712	640	690	690	690
Area in square feet	5,783,179	5,297,865	6,100,000	6,100,000	6,100,000
Fire and safety inspections	1,265	1,246	1,500	1,500	1,500

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200. DEPARTMENT OF THE TREASURY—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78100. CENTRAL SUPPORT SERVICES

POSITION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	442	512	491[1]	491	491
Purchasing and Inventory Management	105	121	121	121	121
Physical Plant Operation and Maintenance	249	233	212	212	212
Other Property Management Services	28	31	31	31	31
Construction Management Services	60	127	127	127	127
Authorized Positions	350	458	511	511	511
Total Positions	792	970	1,002	1,002	1,002

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,706,843	$17,006	$157,330	$1,881,179	$1,868,498	Purchasing and Inventory Management	10	$2,193,597	$2,235,186	$2,225,376
5,005,913	175,275	363,682	5,544,870	5,405,271	Physical Plant Operation and Maintenance	20	5,096,384	5,275,281	5,275,281
457,735	22,831	— 73,000	407,566	402,250	Other Property Management Services	30	466,401	467,429	467,429
.....	151,163	.....	151,163	151,163	Real Property Management	35	.....	183,741	183,741
.....	.....	.....	.....	.....	Data Processing Services	40	.....	.....	.....
.....	.....	.....	.....	.....	Automotive Services	50	.....	.....	.....
2,267,001	16,510	16,514	2,300,025	2,271,929	Construction Management Services	70	2,356,103	2,379,468	2,379,418
.....	.....	.....	.....	.....	Office of Public Communication	80	.....	.....	.....
.....	.....	.....	.....	.....	Spill Compensation Fund Administration	90	300,000	100,000	100,000
$9,437,492	**$382,785**	**$464,526**	**$10,284,803**	**$10,099,111**	**Total Appropriation**		[1]$10,412,485	$10,641,105	$10,631,245
					Distribution by Object				
$5,498,765	.....	$333,228	$6,842,284	$6,835,997	Personal Services— Salaries and wages		$6,931,375	$7,013,900	$7,013,900
891,469	.....	.....	.....	.....	Positions established from lump sum appropriation		.....	.....	.....
118,822	.....	.....	.....	.....	New positions		.....	.....	.....
$6,509,056	.....	$333,228	$6,842,284	$6,835,997	*Total Personal Services*		[2]$6,931,375	$7,013,900	$7,013,900
$1,800,150	.....	$235,022	$2,035,172	$2,026,206	Materials and Supplies		$1,829,229	$2,060,770	$2,059,770
$779,596	.....	$23,651	$803,247	$787,274	Services Other Than Personal		$837,031	$952,083	$943,223
					Maintenance of Property—				
$218,350	$2,760	$46,458	$267,568	$260,576	Recurring		$238,050	$241,250	$241,250
61,400	162,315	— 77,697	146,018	46,730	Non-recurring and replacements		54,800	82,361	82,361
$279,750	$165,075	— $31,239	$413,586	$307,306	*Total Maintenance of Property*		$292,850	$323,611	$323,611
					Extraordinary—				
.....	.....	.....	.....	.....	Relocation and remodeling— Purchase and Property	10	s$150,000	.....	.....
s$30,000	.....	.....	$30,000	$30,000	Gubernatorial Inaugural Commission	10	.....	.....	.....
.....	$235	.....	235	.....	Other casualty loss	20	.....	.....	.....
.....	.....	$50	50	.....	Claims	20	.....	.....	.....
.....	4,782 R 146,381	— 151,163	.....	.....	Operation of the Bureau of Real Property Management	35	.....	$183,741	$183,741
.....	.....	.....	.....	.....	Spill Compensation Fund Administration	90	300,000	100,000	100,000
.....	.....	39,800	39,800	39,219	Compensation awards		.....	.....	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge system (PL 1978, c. 67)		.....	(20,000)	(20,000)
$30,000	$151,398	—$111,313	$70,085	$69,219	*Total Extraordinary*		$450,000	$283,741	$283,741
$38,940	$66,312	$15,177	$120,429	$73,109	Additions and Improvements		$72,000	$7,000	$7,000

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200. DEPARTMENT OF THE TREASURY—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78100. CENTRAL SUPPORT SERVICES

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$11,760	.....	$11,760	.....	Purchasing and Inventory Management	10	.....	.....	.....
$400,000	399,229	.....	799,229	$474,548	Physical Plant Operation and Maintenance	20	$200,000	$1,190,000	$1,190,000
$400,000	$410,989	.....	$810,989	$474,548	*Total Capital Construction*		$200,000	$1,190,000	$1,190,000
$9,837,492	$793,774	$464,526	$11,095,792	$10,573,659	*Total General Fund Sources*		$10,612,485	$11,831,105	$11,821,245
					Federal Funds				
.....	.....	$12,042	$12,042	$12,042	Purchasing and Inventory Management	10	$51,195	$72,862	$51,195
.....	.....	$12,042	$12,042	$12,042	*Total Federal Funds*		$51,195	$72,862	$51,195
					All Other Funds				
.....	$410,302 R20,143,299	.....	$20,553,601	$20,547,789	Purchasing and Inventory Management	10	$16,769,281	$21,145,564	$20,814,280
.....	.....	$61,342	61,342	61,342	Physical Plant Operation and Maintenance	20	62,000	62,000	62,000
.....	1,365,919 R 1,000,000	.....	2,365,919	60,773	Other Property Management Services	30	.....	.....	.....
.....	1,297,872 R 6,299,129	.....	7,597,001	6,380,073	Data Processing Services	40	6,367,663	7,619,828	7,619,828
.....	2,658,927 R 6,826,536	.....	9,485,463	8,403,944	Automotive Services	50	6,968,055	7,198,913	7,094,202
.....	379,146 R 156,822	.....	535,968	.....	Construction Management Services	70	.....	.....	.....
.....	158,987 R 846,075	.....	1,005,062	639,531	Office of Public Communication	80	673,135	610,063	610,063
.....	$41,543,014	$61,342	$41,604,356	$36,093,452	*Total All Other Funds*		$30,840,134	$36,636,368	$36,200,373
$9,837,492	$42,336,788	$537,910	$52,712,190	$46,679,153	*Grand Total*		$41,503,814	$48,540,335	$48,072,813

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1979, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by the Bureau of Data Processing, and the unexpended balance of such receipts as of June 30, 1979, for the purpose of operating the revolving fund, 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 Bureau of Data Processing revolving fund, from the various appropriations made to departments for data processing costs which are appropriated or allocated to such departments, for their share of such costs.

It is further recommended that there be appropriated as a revolving fund the receipts derived from services rendered by a central motor pool, and the unexpended balance of such receipts as of June 30, 1979, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles.

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 element, 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 there be appropriated as a revolving fund, the receipts derived from services rendered by the Office of Public Communication, and the unexpended balances of such receipts, as of June 30, 1979.

It is further recommended that the amount hereinabove for Spill Compensation Fund Administration be appropriated from the New Jersey Spill Compensation Fund and, in addition to the amounts hereinabove, there be appropriated out of the New Jersey Spill Compensation Fund such additional sums as may be required for hiring adjustors, administering the Fund and paying approved claims for damages.

[1] Adjusted to reflect the transfer of $179,062 to the Division of State Police for State Capitol complex security, including 21 positions.

[2] Includes allocation of $288,373 for 1978-79 salary program, for comparison purposes.

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200. DEPARTMENT OF THE TREASURY—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

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.

PROGRAM DESCRIPTION

This program is responsible for formulating departmental policies, providing overall support, direction and control and making microfilming and printing services available to Treasury agencies.

Program Elements

10. Management Services—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.
20. General Support Services—The 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 and also the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service.
30. Federal Liaison Office—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.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	53	57	57	57	57
Management Services	53	57	57	57	57
Authorized Positions	27	28	31	31	31
Total Positions	80	85	88	88	88

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,052,668	$49,579	$188,868	$1,291,115	$1,180,531	Management Services	10	$1,165,140	$1,185,608	$1,185,608
.....	.....	.....	.....	.....	General Support Services	20	.....	.....	.....
100,000	.....	.....	100,000	96,724	Federal Liaison Office	30	100,000	100,000	100,000
$1,152,668	**$49,579**	**$188,868**	**$1,391,115**	**$1,277,255**	**Total Appropriation**		**$1,265,140**	**$1,285,608**	**$1,285,608**
					Distribution by Object				
					Personal Services—				
$43,000	.....	$3,000	$46,000	$45,988	State Treasurer		$49,000	$49,000	$49,000
646,150	.....	255,380	930,697	927,956	Salaries and wages		770,275	776,715	776,715
29,167	.....	.....	.....	.....	Positions transferred from another subcategory		.....	.....	.....
$718,317	.....	$258,380	$976,697	$973,944	*Total Personal Services*		[1]$819,275	$825,715	$825,715
$21,300	.....	$15,650	$36,950	$36,039	Materials and Supplies		$28,000	$37,000	$37,000
$146,051	.....	— $6,861	$139,190	$136,657	Services Other Than Personal		$112,665	$118,593	$118,593
					Maintenance of Property—				
$2,000	.....	$250	$2,250	$1,887	Recurring		$2,000	$900	$900
3,000	$4,103	— 6,437	666	397	Non-recurring and replacements		2,200	2,200	2,200
$5,000	$4,103	— $6,187	$2,916	$2,284	*Total Maintenance of Property*		$4,200	$3,100	$3,100
					Extraordinary—				
$160,000	$35,412	.....	$195,412	$89,644	Public contracts affirmative action program	10	$200,000	$200,000	$200,000
.....	.....	$600	600	450	Compensation awards	10	.....	.....	.....
100,000	.....	— 68,800	31,200	30,261	Federal Liaison Office—Washington, D. C.	30	100,000	100,000	[2]100,000
$260,000	$35,412	—$68,200	$227,212	$120,355	*Total Extraordinary*		$300,000	$300,000	$300,000
$2,000	$10,064	— $3,914	$8,150	$7,976	Additions and Improvements		$1,000	$1,200	$1,200

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200. DEPARTMENT OF THE TREASURY—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1978						Ref. Key	Year Ending June 30, 1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$11,317 R 33,392	.....	$44,709	.....	Management Services	10	.....	.....	.....
.....	$44,709	.....	$44,709	.....	*Total Capital Construction* ..		.....	.....	.....
$1,152,668	$94,288	$188,868	$1,435,824	$1,277,255	*Total General Fund Sources*		$1,265,140	$1,285,608	$1,285,608
					All Other Funds				
.....	$278 R 41,542	.....	$41,820	$41,820	Management Services	10	.....	.....	.....
.....	110,689 R528,820	.....	639,509	574,727	General Support Services	20	$600,775	$611,416	$611,416
.....	$681,329	.....	$681,329	$616,547	*Total All Other Funds*		$600,775	$611,416	$611,416
$1,152,668	$775,617	$188,868	$2,117,153	$1,893,802	*Grand Total*		$1,865,915	$1,897,024	$1,897,024

It is recommended that fees collected on behalf of the Public contracts affirmative action program be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1979 in the Print Shop and Microfilm Section revolving funds, and any receipts therefrom, be appropriated for the several purposes thereof.

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, 1979, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

[1] Includes allocation of $56,881 for 1978-79 salary program, for comparison purposes.

[2] Additional sums in the amount of $232,462 are provided in the recommended amounts for each State department which receives direct services from the Federal Liaison Office.

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Programs for the State Library and Historical Commission			
.....	$87,559	.....	$87,559	$81,800	New Jersey American Revolution Bicentennial Celebration Commission	.....	.....	.....
.....	$87,559	.....	$87,559	$81,800	*Sub-Total*	.....	.....	.....
					Resource Management			
					Delaware River Basin Commission			
$297,190	.....	.....	$297,190	$297,190	Water Supply Management	$330,100	$346,600	$330,100
$297,190	.....	.....	$297,190	$297,190	*Sub-Total*	$330,100	$346,600	$330,100
					Pollution Control			
					Interstate Sanitation Commission			
$81,000	.....	.....	$81,000	$81,000	Air Pollution	$81,000	$88,800	$81,000
137,900	.....	.....	137,900	137,900	Water Quality	137,900	151,200	147,900
$218,900	.....	.....	$218,900	$218,900	*Sub-Total*	$218,900	$240,000	$228,900
					Recreational Opportunities			
					Palisades Interstate Park Commission			
$640,713	$132,340	$37,184	$810,237	$809,574	Parks Management	$774,448	$1,219,074	$1,112,879
562,449	1,544	25,136	589,129	587,505	Patrol Activities and Crime Control	627,571	644,881	639,231
$1,203,162	$133,884	$62,320	$1,399,366	$1,397,079	*Sub-Total*	$1,402,019	$1,863,955	$1,752,110
					State Highway Facilities			
$1,011,872	$45,387	$241,412	$1,298,671	$1,288,817	Delaware River Joint Toll Bridge Commission	$1,307,005	$1,557,518	$1,426,118
$1,011,872	$45,387	$241,412	$1,298,671	$1,288,817	*Sub-Total*	$1,307,005	$1,557,518	$1,426,118
					Central Management, Planning and Control			
$110,000	$780	$3,490	$114,270	$86,319	New Jersey Commission on Capital Budgeting and Planning	$110,000	$103,000	$103,000
$110,000	$780	$3,490	$114,270	$86,319	*Sub-Total*	$110,000	$103,000	$103,000
$2,841,124	**$267,610**	**$307,222**	**$3,415,956**	**$3,370,105**	**Total Appropriation, Miscellaneous Executive Commissions**	**$3,368,024**	**$4,111,073**	**$3,840,228**

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MISCELLANEOUS EXECUTIVE COMMISSIONS

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

917. NEW JERSEY AMERICAN REVOLUTION BICENTENNIAL CELEBRATION COMMISSION

OBJECTIVES

1. To plan, promote and coordinate the commemorative programs and activities sponsored and supported by State, local and private organizations.
2. To inventory the sites, artifacts, buildings, fine and commercial arts, monuments, structures and other items appropriate for preservation, restoration or development.
3. To formulate and recommend any additional legislation determined to be essential to the furtherance of the bicentennial celebration.

PROGRAM DESCRIPTION

The New Jersey American Revolution Bicentennial Celebration Commission was created (C52:9P-1 et seq.) for the purpose of representing the State and cooperating with and coordinating the efforts of other public and private organizations in New Jersey in observing the bicentennial anniversary.

Program Element

50. New Jersey American Revolution Bicentennial Celebration Commission—Created to ensure that fitting observances, programs and exhibitions are held during the bicentennial celebration. On or before November 15 of each year, the Commission reports to the Governor and the Legislature on its activities and recommendations.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	$87,559	.....	$87,559	$81,800	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	.....	.....
.....	**$87,559**	.....	**$87,559**	**$81,800**	**Total Appropriation**		.....	.....	.....
					Distribution by Object				
					Extraordinary—				
.....	{$50,910 R36,649}	.....	$87,559	$81,800	Expenses of commission	50	.....	.....	.....
.....	$87,559	.....	$87,559	$81,800	*Total Extraordinary*		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$88,635	—$31,804	$56,831	$5,000	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	.....	.....
.....	$88,635	—$31,804	$56,831	$5,000	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	{$94,910 R10,296}	.....	$105,206	$46,649	New Jersey American Revolution Bicentennial Celebration Commission	50	.....	.....	.....
.....	$105,206	.....	$105,206	$46,649	*Total All Other Funds*		.....	.....	.....
.....	$281,400	—$31,804	$249,596	$133,449	*Grand Total*		.....	.....	.....

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

914. 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 Element

10. 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 to 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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ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

914. DELAWARE RIVER BASIN COMMISSION

tion and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$297,190	.....	.....	$297,190	$297,190	Water Supply Management	10	$330,100	$346,600	$330,100
$297,190	.....	.....	**$297,190**	**$297,190**	**Total Appropriation .....**		**$330,100**	**$346,600**	**$330,100**
					Distribution by Object				
					Extraordinary—				
$297,190	.....	.....	$297,190	$297,190	Expenses of Commission	10	$330,100	$346,600	$330,100
$297,190	.....	.....	$297,190	$297,190	*Total Extraordinary*		$330,100	$346,600	$330,100
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Water Supply Management	10	.....	$2,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction* ...		.....	$2,000	.....
$297,190	.....	.....	$297,190	$297,190	*Total General Fund Sources* .		$330,100	$348,600	$330,100
$297,190	.....	.....	$297,190	$297,190	*Grand Total*		$330,100	$348,600	$330,100

ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

913. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the States of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19-1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Elements

10. Air Pollution—The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.
40. Water Quality—The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

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ENVIRONMENTAL MANAGEMENT

41400. POLLUTION CONTROL

913. INTERSTATE SANITATION COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1978							1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$81,000	.....	.....	$81,000	$81,000	Air Pollution	10	$81,000	$85,000	$81,000
137,900	.....	.....	137,900	137,900	Water Quality	40	137,900	155,000	147,900
$218,900	.....	.....	$218,900	$218,900	Total Appropriation		$218,900	$240,000	$228,900
					Distribution by Object				
					Extraordinary—				
$81,000	.....	.....	$81,000	$81,000	New Jersey share of air pollution costs (45%)	10	$81,000	$85,000	$81,000
137,900	.....	.....	137,900	137,900	New Jersey share of water quality costs (45%)	40	137,900	155,000	147,900
$218,900	.....	.....	$218,900	$218,900	*Total Extraordinary*		$218,900	$240,000	$228,900

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

911. 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 now 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 the Park facilities, maintenance of the Parkway and the policing of the Commission lands. The recommended appropriation is to perform these services on the portions of those facilities that are located in New Jersey.

Program Elements

10. 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 ridng 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.
20. 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 any of the rules and regulations of the Commission.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Parks Management					
Acreage maintained	2,452	2,452	2,452	2,452	2,452
Park attendance	2,259,097	2,147,731	2,200,000	2,200,000	2,200,000
Boat stalls and moorings	286	286	264	264	264
Patrol Activities and Crime Control					
Cars on parkway	21,956,515	18,559,459	20,000,000	20,000,000	20,000,000
Roads and paths (miles)	25	25	25	25	25
POSITION DATA					
Budgeted Positions	**101**	**101**	**100**	**100**	**100**
Parks Management	65	65	64	64	64
Patrol Activities and Crime Control	36	36	36	36	36

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RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

911. PALISADES INTERSTATE PARK COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$640,713	$467,970	$37,184	$1,145,867	$1,145,204	Parks Management	10	$1,110,078	$1,509,074	$1,402,879
562,449	40,914	25,136	628,499	626,875	Patrol Activities and Crime Control	80	666,941	684,251	679,231
$1,203,162	$508,884	$62,320	$1,774,366	$1,772,079	*Total All Operations*		$1,777,019	$2,193,325	$2,082,110
					Less:				
	R$335,630		$335,630	$335,630	*Revenues derived from gasoline stations, police court, stands and concessions*	10	*$335,630*	*$290,000*	*$290,000*
	R 39,370		39,370	39,370	*Revenues derived from gasoline stations, police court, stands and concessions*	80	*39,370*	*39,370*	*40,000*
	$375,000		$375,000	$375,000	*Total Deductions*		*$375,000*	*$329,370*	*$330,000*
					Net State Funds				
$640,713	$132,340	$37,184	$810,237	$809,574	Parks Management	10	$774,448	$1,219,074	$1,112,879
562,449	1,544	25,136	589,129	587,505	Patrol Activities and Crime Control	80	627,571	644,881	639,231
$1,203,162	**$133,884**	**$62,320**	**$1,399,366**	**$1,397,079**	**Total Appropriation**		**$1,402,019**	**$1,863,955**	**$1,752,110**
					Distribution by Object				
					Personal Services—				
$873,771		$62,320	$936,091	$936,088	Salaries and wages		$1,000,448	$1,280,986	$1,276,506
$873,771		$62,320	$936,091	$936,088	*Total Personal Services*		[1]$1,000,448	$1,280,986	$1,276,506
$141,340		$2,854	$144,194	$144,138	Materials and Supplies		$161,230	$209,890	$172,430
$61,441		—$1,107	$60,334	$60,179	Services Other Than Personal		$87,571	$147,734	$146,664
					Maintenance of Property—				
$66,410		$1,685	$68,095	$68,018	Recurring		$81,420	$95,270	$88,360
59,200	$1,544	— 3,432	57,312	55,670	Non-recurring and replacements		69,950	119,575	68,150
$125,610	$1,544	—$1,747	$125,407	$123,688	*Total Maintenance of Property*		$151,370	$214,845	$156,510
	{$66,000 R66,000}		$132,000	$132,000	Extraordinary— Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee	10			
	$132,000		$132,000	$132,000	*Total Extraordinary*				
$1,000	$340		$1,340	$986	Additions and Improvements		$1,400	$10,500	
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
					Parks Management	10		$100,000	$100,000
					Total Capital Construction			$100,000	$100,000
$1,203,162	$133,884	$62,320	$1,399,366	$1,397,079	*Total General Fund Sources*		$1,402,019	$1,963,955	$1,852,110
$1,203,162	$133,884	$62,320	$1,399,366	$1,397,079	*Grand Total*		$1,402,019	$1,963,955	$1,852,110

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, 1979 from such revenues, be appropriated for maintenance.

It is further recommended that the unexpended balances as of June 30, 1979 from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and receipts from such activities, be appropriated.

[1] Includes allocation of $72,164 for 1978-79 salary program, for comparison purposes.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE HIGHWAY FACILITIES

912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and to protect 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 Element

50. Deleware 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Vehicular traffic	39,609,575	40,683,120	42,000,000	44,000,000	44,000,000
Overweight trucks refused passage	1,338	2,000	.....	.....	.....

POSITION DATA

Budgeted Positions	68	68	68	71	71

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (B)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$1,011,872	$45,387	$241,412	$1,298,671	$1,288,817	Delaware River Joint Toll Bridge Commission	50	$1,307,005	$1,557,518	$1,426,118
$1,011,872	$45,387	$241,412	$1,298,671	$1,288,817	**Total Appropriation**		$1,307,005	$1,557,518	$1,426,118
					Distribution by Object				
					Personal Services—				
$752,972	.....	$56,412 E 15,000	$824,384	$819,384	Salaries and wages		$860,055	$949,728	$862,478
.....	.....	.....	.....	.....	New positions		.....	31,790	31,790
$752,972	.....	$71,412	$824,384	$819,384	*Total Personal Services*		[1]$860,055	$981,518	$894,268
$44,400	.....	$765	$45,165	$45,082	Materials and Supplies		$48,300	$52,500	$48,800
$48,000	.....	$12,700 E170,000	$230,700	$230,374	Services Other Than Personal		$250,700	$259,800	$257,900
					Maintenance of Property—				
$21,500	.....	$3,535	$25,035	$25,034	Recurring		$26,000	$28,000	$26,000
145,000	$45,387	— 17,000	173,387	168,943	Non-recurring and replacements		121,950	235,700	199,150
$166,500	$45,387	—$13,465	$198,422	$193,977	*Total Maintenance of Property*		$147,950	$263,700	$225,150
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	Delaware River Joint Toll Bridge Commission	50	.....	$50,000	$50,000
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$50,000	$50,000
$1,011,872	$45,387	$241,412	$1,298,671	$1,288,817	*Total General Fund Sources*		$1,307,005	$1,607,518	$1,476,118
$1,011,872	$45,387	$241,412	$1,298,671	$1,288,817	*Grand Total*		$1,307,005	$1,607,518	$1,476,118

[1] Includes allocation of $65,494 for 1978-79 salary program, for comparison purposes.

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EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71200. CENTRAL MANAGEMENT, PLANNING AND CONTROL

915. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

PROGRAM DESCRIPTION

The New Jersey Commission on Capital Budgeting and Planning, consisting of 12 members, was established (C52:9S-1 et seq.) to ensure that the capital needs of the various departments and agencies of the State are planned in an effective and economical manner.

Program Element

10. New Jersey Commission on Capital Budgeting and Planning—The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies. The Commission is also developing capital plans to assist local governments and encourage urban development.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$110,000	$780	$3,490	$114,270	$86,319	New Jersey Commission on Capital Budgeting and Planning	10	$110,000	$103,000	$103,000
$110,000	**$780**	**$3,490**	**$114,270**	**$86,319**	**Total Appropriation**		**$110,000**	**$103,000**	**$103,000**
					Distribution by Object				
					Extraordinary—				
$110,000	$780	$3,490	$114,270	$86,319	Expenses of Commission	10	$110,000	$103,000	$103,000
$110,000	$780	$3,490	$114,270	$86,319	*Total Extraordinary*		$110,000	$103,000	$103,000
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	R$14,103	.....	$14,103	.....	New Jersey Commission on Capital Budgeting and Planning	10	.....	.....	.....
.....	$14,103	.....	$14,103	.....	*Total All Other Funds*		.....	.....	.....
$110,000	$14,883	$3,490	$128,373	$86,319	*Grand Total*		$110,000	$103,000	$103,000

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INTER-DEPARTMENTAL SERVICES

SUMMARY

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$20,713,296	$1,233,804	.....	$21,947,100	$18,689,895	Inter-departmental Services	$21,811,252	$24,476,443	$24,030,061
188,817,446	.....	$1,205,703	190,023,149	186,991,453	Employee Benefits	224,461,098	240,563,730	240,563,730
2,050,000	.....	— 1,468,202	581,798	.....	State Contingency Fund	2,250,000	4,200,000	4,200,000
58,331,000	.....	—48,560,248	9,770,752	2,104,987	Salary and Other Benefits	2,097,250	45,000,000	45,000,000
$269,911,742	$1,233,804	—$48,822,747	$222,322,799	$207,786,335	Total Appropriation, Inter-Departmental Services	$250,619,600	$314,240,173	$313,793,791

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INTER-DEPARTMENTAL SERVICES

CENTRALLY FINANCED FACILITIES AND SERVICES

78200. INTER-DEPARTMENTAL 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 DESCRIPTION

The funds provided within this program subcategory are administered by central management and support agencies for or on behalf of all agencies of State government. The functions financed through these funds include rentals of buildings and grounds, various employee benefits, contingency reserves for emergency situations and cost increases which are not precisely predictable.

Program Elements

10. Property Rentals—Buildings and Grounds—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.

20. 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; (7) 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; (8) State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (9) 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.); (10) State's share of Social Security Tax (C43:22-1 et seq.); (11) Pension Increase Act (C43:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and (12) Pension and the non-contributory group life insurance premium contributions to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits premiums for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the College of Medicine and Dentistry of New Jersey, Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). In addition, 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. In addition, 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 will be payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy less a $2.50 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.

30. 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.

40. 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.

60. 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.

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INTER-DEPARTMENTAL SERVICES—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78200. INTER-DEPARTMENTAL SERVICES

940. PROPERTY RENTALS, INSURANCE AND OTHER SERVICES

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$19,367,205	.....	.....	$19,367,205	$18,402,728	Property Rentals—Buildings and Grounds	10	$20,536,252	$23,701,443	$23,255,061
1,346,091	$1,233,804	.....	2,579,895	287,167	Insurance and Other Services	60	1,275,000	775,000	775,000
$20,713,296	**$1,233,804**	.....	**$21,947,100**	**$18,689,895**	**Total Appropriation**		[1]$21,811,252	$24,476,443	$24,030,061
					Distribution by Object				
					Services Other Than Personal—				
					Rent:				
$27,146,421	.....	.....	$27,146,421	$24,297,755	Buildings and grounds		$29,285,709	$34,080,563	$32,471,501
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
$28,684,536	.....	.....	$28,684,536	$25,835,870	*Sub-Total Appropriation*		$30,823,824	$35,618,678	$34,009,616
					Less:				
$9,317,331	.....	.....	*$9,317,331*	*$7,433,142*	*Direct charges and charges to Non-State Fund sources*		*$10,287,572*	*$11,917,235*	*$10,754,555*
					Extraordinary—				
$146,091	.....	.....	$146,091	.....	Retroactive Premium-Master Automobile Policy		$75,000	$75,000	$75,000
700,000	.....	.....	700,000	.....	Excess Liability Insurance Master Policy		700,000	700,000	700,000
500,000	$1,233,804	.....	1,733,804	$287,167	Tort Claims Liability Fund (C59:12-1)		500,000	.....	.....
$1,346,091	$1,233,804	.....	$2,579,895	$287,167	*Total Extraordinary*		$1,275,000	$775,000	$775,000
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	{ $10 R12,906 }	.....	$12,916	.....	Advance to Mercer County Improvement Authority— Mill Hill Construction	10	.....	.....	.....
.....	$12,916	.....	$12,916	.....	*Total All Other Funds*		.....	.....	.....
$20,713,296	$1,246,720	.....	$21,960,016	$18,689,895	*Grand Total*		$21,811,252	$24,476,443	$24,030,061

It is recommended that the amount hereinabove for Property rentals—Buildings and grounds may 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 shall 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 pro tem of the Senate and the Speaker of the General Assembly.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to non-State fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rent of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President pro tem of the Senate and the Speaker of the Assembly; provided, however, prior approval of the President pro tem and the Speaker 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 pro tem and/or Speaker may invoke the right of prior approval when they deem it in the public interest to do so.

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It is further recommended that the unexpended balance as of June 30, 1979 in the Tort Claims Liability Fund account (C59:12-1) be appropriated for the same purpose.

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 sum hereinabove be available for payment of obligations applicable to prior fiscal years.

[1] Adjusted to reflect the transfer of $506,000 to the Division of State Police for State Capitol complex security in rented spaces.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICES
941. EMPLOYEE BENEFITS

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Heath Act pensioners	12	11	11	11	11
Veterans' Act pensioners	29	27	27	27	27
Special Act pensioners	3	3	3	3	3
Widows of Governors	2	2	2	2	2
Judicial Retirement System					
Assets	$13,521,458	$16,026,053	$19,000,000	$22,000,000	$22,000,000
Active members	275	283	293	300	300
Pensioners	146	159	169	180	180
Annual pensions	$2,888,369	$3,296,942	$3,850,000	$4,500,000	$4,500,000
Prison Officers' Pension Fund					
Assets	$146,397	$179,390	$175,000	$175,000	$175,000
Active members	170	153	133	113	113
Pensioners	328	339	349	359	359
Public Employees' Retirement System					
Assets	$1,473,592,000	$1,685,655,000	$1,920,000,000	$2,200,000,000	$2,200,000,000
Active members	186,569	193,839	200,789	207,939	207,939
State	59,129	61,858	64,587	67,319	67,319
Local	127,440	131,981	136,202	140,620	140,620
Pensioners	26,314	28,962	31,412	33,937	33,937
Annual pensions	$73,497,340	$85,256,222	$100,300,000	$118,000,000	$118,000,000
Lump sum death benefits	$24,476,622	$23,539,865	$24,000,000	$25,000,000	$25,000,000
State Police Retirement System					
Assets	$88,172,284	$99,633,071	$110,000,000	$121,000,000	$121,000,000
Active members	1,813	1,920	1,925	1,950	1,950
Pensioners	514	553	598	640	640
Annual pensions	$3,685,796	$4,305,948	$5,044,000	$5,900,000	$5,900,000
Health Benefits Fund					
Covered employees	262,267	280,555	289,000	294,000	294,000
State	74,076	78,777	81,000	82,000	82,000
Local	188,191	201,778	208,000	212,000	212,000
Alternate Benefit Programs					
Participating employees	8,749	8,937	9,487	10,000	10,000

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$188,817,446	.....	$1,205,703	$190,023,149	$186,991,453	Employee Benefits	20	$224,461,098	$240,563,730	$240,563,730
$188,817,446	.....	$1,205,703	$190,023,149	$186,991,453	Total Appropriation		$224,461,098	$240,563,730	$240,563,730
					Distribution by Object				
					Extraordinary—				
$75,000	.....	.....	$75,000	$49,969	Heath Act		$75,000	$75,000	$75,000
125,000	.....	.....	125,000	101,599	Veterans' Act		125,000	125,000	125,000
13,000	.....	.....	13,000	8,303	Miscellaneous special acts		13,000	13,000	13,000
8,000	.....	.....	8,000	8,000	Governors' widows annuity		8,000	8,000	8,000
4,270,582	.....	.....	4,270,582	4,270,582	Judicial Retirement System		4,500,000	5,390,878	5,390,878
1,300,000	.....	$40,000	1,340,000	1,338,300	Prison officers' pensions		1,500,000	1,800,000	1,800,000

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INTER-DEPARTMENTAL SERVICES—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78200. INTER-DEPARTMENTAL SERVICES

941. EMPLOYEE BENEFITS

Year Ending June 30, 1978						Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$42,382,412	.....	.....	$42,382,412	$42,378,006	Public Employees' Retirement System		$54,602,386	$55,400,000	$55,400,000
6,144,525	.....	.....	6,144,525	6,144,525	Premiums for non-contributory insurance		.....	.....	.....
52,500,000	.....	1,750,000	54,250,000	54,177,843	Social security tax		62,268,275	70,500,000	70,500,000
5,955,573	.....	299,755	6,255,328	6,255,328	State Police Retirement System		6,921,145	7,151,852	7,151,852
361,700	.....	— 299,755	61,945	61,945	Premium for non-contributory insurance—State Police		.....	.....	.....
.....	.....	1,069,000	1,069,000	966,360	Dental care program, shared cost		3,300,000	3,500,000	3,500,000
41,000,000 s466,250	.....	2,000,000	43,466,250	42,103,213	State employees' health benefits		50,860,965	53,000,000	53,000,000
3,800,000	.....	400,000	4,200,000	4,171,966	Prescription drug program		5,100,000	5,100,000	[1]5,100,000
8,168,400	.....	.....	8,168,400	7,087,142	Pension Adjustment Act		9,750,000	11,500,000	11,500,000
14,500,000	.....	— 3,750,000	10,750,000	10,547,665	Employer contributions, alternate benefit program		15,500,000	16,600,000	16,600,000
2,247,004	.....	.....	2,247,004	2,247,004	Pension and insurance contributions payable to Teachers' Pension and Annuity Fund for higher education and State employee members		2,437,327	2,650,000	2,650,000
2,000,000	.....	— 140,000	1,860,000	1,860,000	Unemployment insurance—Employer liability		4,000,000	4,000,000	4,000,000
3,500,000	.....	— 440,000	3,060,000	2,937,000	Police and Firemen's Retirement System (C43:16A-1)		3,500,000	3,750,000	3,750,000
.....	.....	276,703	276,703	276,703	Vision care		.....	.....	.....
$188,817,446	.....	$1,205,703	$190,023,149	$186,991,453	*Total Extraordinary*		$224,461,098	$240,563,730	$240,563,730
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$6,008,581 R8,305,251	.....	$14,313,832	$1,923,816	Employee Benefits	20	$20,000,000	$20,425,000	$20,425,000
.....	$14,313,832	.....	$14,313,832	$1,923,816	*Total All Other Funds*		$20,000,000	$20,425,000	$20,425,000
$188,817,446	$14,313,832	$1,205,703	$204,336,981	$188,915,269	*Grand Total*		$244,461,098	$260,988,730	$260,988,730

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 shall 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 the 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 the 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, 1980 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, 1979 through the date of such payment.

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 $76,000,000, or so much as is received, of the amount appropriated for Social security tax and State employees' health benefits first be charged to funds anticipated from the Federal government as general revenue sharing.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Public Employee's Retirement System be appropriated from investment earnings.

[1] Based on a co-payment amount of $2.50 per prescription.

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APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$2,050,000	.....	—$1,468,202	$581,798	.....	State Contingency Fund	30	$2,250,000	$4,200,000	$4,200,000
$2,050,000	.....	**—$1,468,202**	**$581,798**	.....	**Total Appropriation**		**$2,250,000**	**$4,200,000**	**$4,200,000**
					Distribution by Object				
					Extraordinary—				
$400,000	.....	.....	$400,000	.....	To the State Emergency Fund 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. Allotments from this appropriation shall be made only upon authorization of the Governor		$400,000	$300,000	$300,000
1,000,000	.....	- $891,000	109,000	.....	For allotment, as required, to meet contingencies including increases in the price of fuel and food, and other commodities and services beyond those anticipated, as the Director of the Division of Budget and Accounting shall determine		1,000,000	2,000,000	2,000,000
150,000	.....	— 77,202	72,798	.....	For allotment to the various departments or agencies to pay compensation awards allowed State employees, upon approval of the Director of the Division of Budget and Accounting		150,000	150,000	150,000
500,000	.....	— 500,000	.....	.....	To the Director of the Division of Budget and Accounting for allotment, as required, to the various agencies to compensate employees for authorized overtime under the regulations promulgated by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting, or their designated representatives		300,000	600,000	600,000
.....	.....	.....	.....	.....	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		400,000	250,000	250,000
.....	.....	.....	.....	.....	For allocation, 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				

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INTER-DEPARTMENTAL SERVICES—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICES
942. STATE CONTINGENCY FUND

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					systems, now under revision, with implementation scheduled for July 1, 1980	.....	$900,000	$900,000
$2,050,000	.....	—$1,468,202	$581,798	.....	*Total Extraordinary*	$2,250,000	$4,200,000	$4,200,000
$2,050,000	.....	—$1,468,202	$581,798	.....	*Grand Total*	$2,250,000	$4,200,000	$4,200,000

It is recommended that the unexpended balance in the Productivity improvements account as of June 30, 1979 be appropriated for Productivity improvements in State government.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer savings to the Productivity improvements account or to appropriate additional revenue up to $200,000, resulting from the implementation of cost saving processes or other productivity improvements, as determined by the Director.

CENTRALLY FINANCED FACILITIES AND SERVICES
78200. INTER-DEPARTMENTAL SERVICES
943. SALARY AND OTHER BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1978							1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$58,331,000	.....	—$48,560,248	$9,770,752	$2,104,987	Salaries and Other Benefits	40	$2,097,250	$45,000,000	$45,000,000
$58,331,000	.....	**—$48,560,248**	**$9,770,752**	**$2,104,987**	**Total Appropriation**		**$2,097,250**	**$45,000,000**	**$45,000,000**
					Distribution by Object				
					Extraordinary—				
$2,000,000	.....	$443,800	$2,443,800	$2,104,987	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.)		$2,000,000		
s14,331,000	.....	—12,824,305	1,506,695	.....	To the Director of the Division of Budget and Accounting for allotment to the various agencies for normal merit salary increments		.....		
42,000,000	.....	—36,179,743	5,820,257	.....	To the Director of the Division of Budget and Accounting for allotment to the various agencies for the costs of salary and other benefits, including normal merit increments, resulting from negotiated contractual agreements with various employee organizations and the costs of salary and other benefits, including normal merit increments, for those employees not covered by a negotiated contractual agreement with any employee organization.		49,000,000	$45,000,000	$45,000,000
$58,331,000	.....	—$48,560,248	$9,770,752	$2,104,987	*Sub-Total*		$51,000,000	$45,000,000	$45,000,000
					Less:				
.....	.....	.....	.....	.....	*Tentative allocation for salary and other benefits*		*—48,902,750*	.....	.....
$58,331,000	.....	—$48,560,248	$9,770,752	$2,104,987	*Total Extraordinary*		$2,097,250	$45,000,000	$45,000,000

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INTER-DEPARTMENTAL SERVICES—Continued

CENTRALLY FINANCED FACILITIES AND SERVICES

78200. INTER-DEPARTMENTAL SERVICES

943. SALARY AND OTHER BENEFITS

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$600,000	— $22,093	$577,907	.....	Salary and Other Benefits	40	.....	.....	.....
.....	$600,000	— $22,093	$577,907	.....	*Total All Other Funds*		.....	.....	.....
$58,331,000	$600,000	—$48,582,341	$10,348,659	$2,104,987	*Grand Total*		$2,097,250	$45,000,000	$45,000,000

It is recommended that the appropriation 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, 1979, or thereafter, as the State Treasurer, the President of the Civil Service Commission and the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the cash salary rate which may be paid to any employee not be increased to a salary rate which exceeds $500 less than the cash salary rate provided by law for the respective department head, including employees of the College of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology and the State Colleges; except that the rates of pay of medical faculty at the College of Medicine and Dentistry of New Jersey; of medical doctors in other State agencies; the President of Rutgers, The State University and the President of the New Jersey Institute of Technology, may be increased above the department head's salary rate with the approval of the President of the Civil Service Commission and the Director of the Division of Budget and Accounting.

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. A copy of any such salary increase or adjustment shall be transmitted to the Executive Director, Office of Fiscal Affairs, upon the effective date of such proposal. Nothing herein shall be construed as applicable to the unclassified personnel of the Legislative Branch.

It is further recommended that the Classification, Compensation, Promotion and Salary Administration Program Plans of Rutgers, The State University; the New Jersey Institute of Technology and the College of Medicine and Dentistry of New Jersey be maintained and amended as required, in accordance with standards and guidelines established by the President of the Civil Service Commission, and approved by the Director of the Division of Budget and Accounting, subject to audit by the Department of Civil Service. Information copies of such Program plans as hereinabove described shall be forwarded to the Executive Director, Office of Fiscal Affairs, upon promulgation of such plans.

It is further recommended that any sums appropriated for salaries be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the College of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology, or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission and the Interstate Sanitation Commission.

It is further recommended that each person holding such State office, position or employment, whose compensation from State funds is derived in whole or in part from Federal or non-State fund sources, be entitled to such salary payments which may be authorized which he would receive if his compensation were paid wholly from State funds; provided, however, that the Federal government or non-State Fund sources consent thereto and pay the cost thereof.

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THE JUDICIARY

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Court Operations			
$1,111,470	$61,841	$121,681	$1,294,992	$1,242,656	Supreme Court	$1,250,980	$1,397,366	$1,287,821
9,229,807	1,306,208	74,211	10,610,226	9,869,540	Superior Court	11,284,255	18,387,328	17,078,303
411,354	4,203	20,563	436,120	423,253	Tax Court	538,922	1,913,279	1,496,525
$10,752,631	$1,372,252	$216,455	$12,341,338	$11,535,449	*Sub-Total*	$13,074,157	$21,697,973	$19,862,649
					Court Support Services			
$3,709,648	$162,070	$243,669	$4,115,387	$4,077,841	Official Court Reporters	$4,076,692	$5,066,393	$4,394,329
2,642,988	644,477	53,823	3,341,288	2,648,680	General Support	2,919,477	5,188,691	3,336,965
$6,352,636	$806,547	$297,492	$7,456,675	$6,726,521	*Sub-Total*	$6,996,169	$10,255,084	$7,731,294
					Court Administration			
$770,771	$234,202	$36,919	$1,041,892	$600,476	Legal Services	$814,263	$973,647	$834,180
97,460	28,641	9,940	136,041	85,150	Probation Services	108,098	108,712	107,162
860,612	196,225	44,712	1,101,549	818,645	Management Services	971,649	1,244,999	992,591
$1,728,843	$459,068	$91,571	$2,279,482	$1,504,271	*Sub-Total*	$1,894,010	$2,327,358	$1,933,933
$18,834,110	**$2,637,867**	**$605,518**	**$22,077,495**	**$19,766,241**	**Total Appropriation, The Judiciary**	**$21,964,336**	**$34,280,415**	**$29,527,876**

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970. THE JUDICIARY
JUDICIAL AFFAIRS
73100. COURT OPERATIONS

OBJECTIVE

To determine fairly and expeditiously cases of all kinds which are brought to court.

To adjudicate appeals of taxpayers and taxing districts.

PROGRAM DESCRIPTION

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts, Surrogate Courts and Tax Courts.

The Supreme Court, the Appellate and Chancery Divisions of the Superior Court and the Tax Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court consists of payment of all Superior Court Judges' salaries; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

Program Elements

10. 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; in such causes as may be provided by law.
20. 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, and State administrative agencies; the Chancery Division which hears general equity, matrimonial and probate matters; the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.

    The County Courts which have been unified with the Superior Court provide the following functions: (a) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions; (b) County District Courts: These courts have jurisdiction over contract and negligence cases involving less than $3,000, landlord-tenant matters, small claims and concurrent criminal jurisdiction with the Municipal Courts; (c) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the Superior Court which has jurisdiction over contested probate matters.
40. Municipal Courts—These 527 courts hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.
50. Tax Court—This 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 distribution of 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, to take such other action as may be necessary to effectuate the judgment. Appeals may be taken to the Appellate Division of the Superior Court.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Court Year—September 1 to August 31					
Supreme Court					
Appeals					
Added	225	193	210	240	240
Disposed	244	218	225	230	230
Pending August 31	176	151	136	146	146
Certifications added	765	866	900	925	925
Motions added	1,210	1,129	1,250	1,300	1,300
Disciplinary proceedings added	62	64	70	75	75
Superior Court					
Appellate Division					
Appeals					
Added	5,247	5,296	5,900	6,785	6,785
Disposed	4,209	4,753	5,500	5,700	5,700
Pending August 31	5,707	6,250	6,650	7,735	7,735
Motions added	3,980	7,620	8,382	9,220	9,220
Chancery and Law Divisions					
County Courts (Law and Probate Divisions)					
Law					
Added	39,143	39,700	40,500	41,200	41,200
Disposed	33,011	37,284	40,700	41,500	41,500
Pending August 31	53,084	55,500	55,300	55,000	55,000
Matrimonial					
Added	22,170	27,600	34,000	40,000	40,000
Disposed	22,098	25,720	28,900	32,000	32,000
Pending August 31	7,020	8,900	14,000	22,000	22,000

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JUDICIAL AFFAIRS

73100. COURT OPERATIONS

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Criminal					
Added	25,748	24,334	23,000	22,000	22,000
Disposed	24,648	22,868	24,090	24,700	24,700
Pending August 31	29,824	31,290	30,200	27,500	27,500
All other					
Added	8,113	7,283	7,190	7,260	7,260
Disposed	8,543	7,556	7,245	7,395	7,395
Pending August 31	3,388	3,115	3,060	2,925	2,925
County District Courts					
Added	303,059	317,000	331,500	346,750	346,750
Disposed	299,048	313,363	333,000	335,750	335,750
Pending August 31	48,863	52,500	51,000	62,000	62,000
Juvenile and Domestic Relations Courts					
Added	151,717	165,307	180,300	196,500	196,500
Disposed	149,382	162,356	186,000	190,500	190,500
Pending August 31	19,749	22,700	17,000	23,000	23,000
Surrogate Courts					
Letters of administration disposed	148,502	145,000	150,000	155,000	155,000
Municipal Courts					
Complaints heard					
Moving traffic	331,742	340,000	350,000	360,000	360,000
Parking	132,007	150,000	170,000	190,000	190,000
Other offenses	203,754	210,000	220,000	230,000	230,000
Violation Bureau Cases					
Moving traffic	611,778	600,000	610,000	620 000	620 000
Parking	1,801,670	1,830,000	1,860,000	2,000,000	2,000,000
Other offenses	20,619	22,000	24,000	26,000	26,000
Probate Section					
Wills, administration and inventories indexed	31,516	31,035	34,500	34,500	34,500
Accounts audited	171	211	250	250	250
Adoption judgments	2,005	1,919	2,550	2,550	2,550
Appellate Section					
Cases processed					
Appeals	5,202	5,306	5,837	6,425	6,425
Motions	4,864	6,379	8,293	10,700	10,700
Orders	6,955	8,502	8,525	8,750	8,750
Opinions	2,968	3,032	3,400	3,600	3,600
Microfilm and Vaults Section					
Papers prepared and filmed	2,944,977	3,497,718	3,500,000	4,000,000	4,000,000
New Superior court case files	98,449	100,056	98,500	100,000	100,000
Lower courts and agency judgments	43,779	35,101	50,000	50,000	50,000
Taxed Costs and Execution Section					
Execution and writs used	12,749	12,945	14,500	14,500	14,500
Bills of costs prepared	2,492	2,231	3,500	3,500	3,500
Records Section					
Cases processed					
Complaints	92,335	94,333	101,000	101,000	101,000
Letters of administration, etc.	751	532	850	850	850
Certificates of administration	1,486	3,120	1,600	2,000	2,000
Copies of papers produced	270,300	286,275	285,000	290,000	290,000
Finance Section					
Vouchers prepared	282,649	286,275	285,000	290,000	290,000
Deposits—Security for costs	1,187	1,156	1,300	1,300	1,300
Attorneys' accounts maintained	1,115	1,199	1,350	1,400	1,400
Judgment and Search Section					
Indexing and docketing					
Judgments	58,584	54,995	63,000	63,000	63,000
Recording of satisfactions, assignments, releases, etc.	21,078	21,029	23,000	23,000	23,000
Tax Court					
Local Appeals					
Filed	12,650	9,807	11,000	10,500	10,500
Closed	5,749	7,099	9,000	10,000	10,000
Pending	24,329	27,037	29,037	29,537	29,537
State Appeals					
Filed	157	578	2,424	800	800
Closed	100	124	1,700	1,200	1,200
Pending	431	885	1,609	1,209	1,209

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73100. COURT OPERATIONS

POSITION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	514	570	759	861	804
Supreme Court	43	48	50	51	50
Superior Court	452	495	679[a]	740	688
Tax Court	19	27	30[b]	70	66

[a] Adjusted to reflect 116 additional Superior Court judges converted from County Court judges, pursuant to Court Unification.

[b] The functions of the Division of Tax Appeals in the Treasury Department are transferred (PL 1978, c. 33), including 30 positions.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,111,470	$61,841	$121,681	$1,294,992	$1,242,656	Supreme Court	10	$1,250,980	$1,397,366	$1,287,821
9,229,807	1,306,208	74,211	10,610,226	9,869,540	Superior Court	20	11,284,255	18,387,328	17,078,303
.....	.....	.....	.....	.....	Municipal Courts	40	.....	.....	.....
411,354	4,203	20,563	436,120	423,253	Tax Court	50	538,922	1,913,279	1,496,525
$10,752,631	**$1,372,252**	**$216,455**	**$12,341,338**	**$11,535,449**	**Total Appropriation**		**$13,074,157**	**$21,697,973**	**$19,862,649**
					Distribution by Object				
					Personal Services—				
$50,500	.....	$4,000	$54,500	$54,485	Chief Justice		$58,500	$58,500	$58,500
288,000	$4,746	19,200	311,946	311,908	Associate Justices (6 @ $56,000)		336,000	336,000	336,000
4,906,000	173,537	144,737	5,224,274	5,224,273	Judges (245)		5,866,000	12,050,000	11,762,000
102,000	.....	13,353	115,353	114,635	Tax Appeals Judges (10)		170,000	85,000	85,000
4,050,615	244,449	87,328	4,607,875	4,579,512	Salaries and wages		4,895,599	5,700,265	5,499,676
.....	.....	.....	.....	.....	Position transferred from another subcategory		8,905	.....	.....
225,483	.....	.....	.....	.....	New positions		484,598	1,057,877	473,144
.....	.....	.....	.....	.....	Positions converted		.....	59,581	59,581
$9,622,598	$422,732	$268,618	$10,313,948	$10,284,813	*Total Personal Services*		[1]$11,819,602	$19,347,223	$18,273,901
$351,750	$31,809	$153,933	$537,492	$479,671	Materials and Supplies		$460,225	$787,900	$647,400
$639,273	$56,422	$11,343	$707,038	$546,876	Services Other Than Personal		$701,680	$1,135,000	$704,348
					Maintenance of Property—				
$30,510	$17,186	$3,800	$51,496	$30,503	Recurring		$30,700	$39,500	$36,300
35,000	17,910	14,115	67,025	32,102	Non-recurring and replacements		14,500	75,500	23,200
$65,510	$35,096	$17,915	$118,521	$62,605	*Total Maintenance of Property*		$45,200	$115,000	$59,500
					Extraordinary—				
.....	.....	.....	.....	.....	Compensation awards		$450	$600	$600
$25,000	$37,250	.....	$62,250	.....	Reimbursement to counties for expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions (NJS 2A:166A-1)	20	25,000	25,000	25,000
.....	745,817	—$336,486	409,331	.....	Control		.....	.....	.....
$25,000	$783,067	—$336,486	$471,581	.....	*Total Extraordinary*		$25,450	$25,600	$25,600
$48,500	$43,126	$101,132	$192,758	$161,484	Additions and Improvements		$22,000	$287,250	$151,900
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	Superior Court	20	$2,343,800	.....	.....
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	*Total State Aid*		$2,343,800	.....	.....
$12,418,631	$1,415,852	$216,455	$14,050,938	$13,192,895	*Total General Fund Sources*		$15,417,957	$21,697,973	$19,862,649
$12,418,631	$1,415,852	$216,455	$14,050,938	$13,192,895	*Grand Total*		$15,417,957	$21,697,973	$19,862,649

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1979 in the Adjudication of Tax Appeals account of the Department of Treasury be appropriated to the Tax Court.

[1] Includes allocation of $305,356 for 1978-79 salary program, for comparison purposes.

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73200. COURT SUPPORT SERVICES

OBJECTIVE

To provide direct support for the operation of the Judicial system throughout the State.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, those court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

Program Elements

10. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
90. General Support—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.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Official Court Reporters					
Official court reporters	190	190	190	230	190
Per diem reporters	55	55	60	50	50
Sound recording installations					
District Courts	36	40	40	40	40
Juvenile and domestic relations courts	39	40	40	40	40
Municipal Courts	526	526	527	527	527
General Support					
In-service training attendance					
Judges	1,026	1,080	1,085	1,120	1,120
Probation officers	1,126	1,130	1,140	1,568	1,140
Municipal court clerks	526	526	527	527	527
Foreclosure					
Matrimonial actions	25,000	30,000	25,000	27,000	27,000
Foreclosures	7,159	7,500	7,500	7,500	7,500
Payments out of court	1,033	1,800	1,800	1,200	1,200
Candidates for Bar admission examined	2,170	2,100	2,250	2,350	2,350
POSITION DATA					
Budgeted Positions	**252**	**286**	**303**	**419**	**318**
Official Court Reporters	190	190	190	232	190
General Support	62	96	113	187	128
Authorized Positions	59	58	44	44	44
Total Positions	311	344	347	463	362

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$3,709,648	$162,070	$243,669	$4,115,387	$4,077,841	Official Court Reporters	10	$4,076,692	$5,066,393	$4,394,329
2,642,988	644,477	53,823	3,341,288	2,648,680	General Support	90	2,919,477	5,188,691	3,336,965
$6,352,636	**$806,547**	**$297,492**	**$7,456,675**	**$6,726,521**	**Total Appropriation**		**$6,996,169**	**$10,255,084**	**$7,731,294**
					Distribution by Object				
					Personal Services—				
$4,522,339	$426,222	$20,947	$5,205,987	$5,017,617	Salaries and wages		$5,288,377	$6,033,608	$5,788,227
					Position transferred from another subcategory		17,633		
236,479					New positions		181,168	1,201,847	
					Positions converted			435,646	223,538
$4,758,818	$426,222	$20,947	$5,205,987	$5,017,617	*Total Personal Services*		[1]$5,487,178	$7,671,101	$6,011,765
$212,500	$20,992	$59,000	$292,492	$252,366	Materials and Supplies		$253,900	$371,300	$285,500
$1,120,318	$169,871	$290,900	$1,581,089	$1,264,299	Services Other Than Personal		$1,200,591	$1,967,600	$1,325,029
					Maintenance of Property—				
$10,700	$5,738		$16,438	$8,600	Recurring		$9,500	$29,500	$11,500
500	5,654	$25,427	31,581	8,436	Non-recurring and replacements		15,000	92,800	62,000
$11,200	$11,392	$25,427	$48,019	$17,036	*Total Maintenance of Property*		$24,500	$122,300	$73,500

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JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
.....	.....	$3,371	$3,371	$3,371	Control		.....	.....	.....
$200,000	.....	— 80,000	120,000	.....	Improve judicial services		.....	.....	.....
30,000	$9,734	.....	39,734	31,145	Compensation awards	90	$30,000	$40,000	$30,000
.....	.....	.....	.....	.....	Child support and paternity (State share)	90	.....	27,183	.....
.....	157,208	— 86,641	70,567	56,659	State Law Enforcement Planning Agency projects	90	(201,338)	(103,501)	2
.....	.....	54,214	54,214	53,980	Indirect cost recovery		.....	.....	.....
$230,000	$166,942	—$109,056	$287,886	$145,155	*Total Extraordinary*		$30,000	$67,183	$30,000
$19,800	$11,128	$10,274	$41,202	$30,048	Additions and Improvements		.....	$55,600	$5,500
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	$3,059	$3,059	.....	Official Court Reporters	10	.....	.....	.....
.....	.....	7,358,950	7,358,950	$7,333,074	General Support	90	($2,140,654)	($1,140,518)	2
.....	.....	$7,362,009	$7,362,009	$7,333,074	*Total Federal Funds*		($2,140,654)	($1,140,518)	2
					All Other Funds				
.....	.....	$164	$164	.....	Official Court Reporters	10	.....	.....	.....
.....	$9,735	28,314	38,049	$15,304	General Support	90	$3,800	$8,800	$8,800
.....	$9,735	$28,478	$38,213	$15,304	*Total All Other Funds*		$3,800	$8,800	$8,800
$6,352,636	$816,282	$7,687,979	$14,856,897	$14,074,899	*Grand Total*		$6,999,969	$10,263,884	$7,740,094

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Includes allocation of $173,464 for 1978-79 salary program, for comparison purposes.

[2] See Law Enforcement Planning program element 11620-190.

JUDICIAL AFFAIRS
73300. COURT ADMINISTRATION

OBJECTIVE

1. 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.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, the Chief Justice is designated the administrative head of the entire court system and in carrying out this responsibility is assisted by an Administrative Director of the Courts. The Administrative Office of the Courts provides the staff assistance and overhead services.

Program Elements

10. 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.

20. 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. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.

90. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	89	122	121	134	118
Legal Services	38	45	44	45	43
Probation Services	4	5	5	5	5
Management Services	47	72	72	84	70

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73300. COURT ADMINISTRATION

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$770,771	$234,202	$36,919	$1,041,892	$600,476	Legal Services	10	$814,263	$973,647	$834,180
97,460	28,641	9,940	136,041	85,150	Probation Services	20	108,098	108,712	107,162
860,612	196,225	44,712	1,101,549	818,645	Management Services	90	971,649	1,244,999	992,591
$1,728,843	**$459,068**	**$91,571**	**$2,279,482**	**$1,504,271**	**Total Appropriation**		**$1,894,010**	**$2,327,358**	**$1,933,933**
					Distribution by Object				
					Personal Services—				
$1,203,210	$254,576	$71,572	$1,845,506	$1,249,900	Salaries and wages		$1,700,335	$1,815,758	$1,686,813
316,148	.....	.....	.....	.....	New positions		.....	103,030	.....
.....	.....	.....	.....	.....	Positions converted		.....	35,223	35,223
$1,519,358	$254,576	$71,572	$1,845,506	$1,249,900	*Total Personal Services*		[1]$1,700,335	$1,954,011	$1,722,036
$65,200	$19,561	—$15,792	$68,969	$37,057	Materials and Supplies		$52,800	$87,000	$54,400
$128,210	$16,935	$3,889	$149,034	$124,396	Services Other Than Personal		$125,175	$176,047	$121,047
					Maintenance of Property—				
$11,700	$3,796	$10,109	$25,605	$17,906	Recurring		$15,700	$22,600	$19,950
400	7,154	30,402	37,956	28,140	Non-recurring and replacements		.....	69,500	16,500
$12,100	$10,950	$40,511	$63,561	$46,046	*Total Maintenance of Property*		$15,700	$92,100	$36,450
	$8,077				Extraordinary—				
.....	R132,135	—$61,650	$78,562	.....	Control		.....	.....	.....
.....	$140,212	—$61,650	$78,562	.....	*Total Extraordinary*		.....	.....	.....
$3,975	$16,834	$53,041	$73,850	$46,872	Additions and Improvements		.....	$18,200	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court trust fund and to the Clients' security fund for services provided to those funds be appropriated.

[1] Includes allocation of $99,367 for 1978-79 salary program, for comparison purposes.

$1,635,264,442	**$80,963,452**	**$6,754,785**	**$1,722,982,679**	**$1,642,916,713**	**Grand Total, Direct State Services**		**$1,804,245,188**	**$2,070,904,027**	**$1,953,303,251**

It is recommended that the unexpended balances as of June 30, 1979 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Maintenance of property, non-recurring and replacements and in the category of Additions and improvements where such unexpended balance exceeds $100 be appropriated.

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STATE AID

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STATE AID

SUMMARY BY PROGRAM

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Executive Branch			
$58,843,170	.....	.....	$58,843,170	$58,691,046	Department of Community Affairs	$58,314,370	$61,996,995	$57,820,995
761,892,514	$1,889,210	$14,439	763,796,163	753,365,639	Department of Education	803,771,433	933,643,471	924,053,699
3,443,225	3,903,840	.....	7,347,065	5,708,593	Department of Environmental Protection	1,813,476	4,212,000	1,517,000
14,411,014	107,464	.....	14,518,478	12,310,617	Department of Health	12,650,795	15,127,231	12,677,573
49,850,000	2,605,499	.....	52,455,499	51,398,035	Department of Higher Education ..	50,377,900	55,548,452	51,105,352
296,685,664	5,444,799	—8,664,406	293,466,057	280,190,977	Department of Human Services ...	293,980,664	316,216,047	297,940,664
520,113	733,308	— 24,017	1,229,404	655,969	Department of Law and Public Safety	398,561	325,383	325,383
11,772,549	30,560,832	10,731,440	53,064,821	19,851,080	Department of Transportation	13,824,738	14,179,243	13,830,388
135,012,456	.....	.....	135,012,456	126,741,661	Department of the Treasury	183,082,655	180,062,622	180,062,622
$1,332,430,705	$45,244,952	$2,057,456	$1,379,733,113	$1,308,913,617	*Total Executive Branch*	$1,418,214,592	$1,581,311,444	$1,539,334,176
					Judicial Branch			
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	The Judiciary	$2,343,800	.....	.....
$1,334,096,705	**$45,288,552**	**$2,057,456**	**$1,381,442,713**	**$1,310,571,063**	**Total Appropriation, State Aid**	**$1,420,558,392**	**$1,581,311,444**	**$1,539,334,176**

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800. DEPARTMENT OF COMMUNITY AFFAIRS
DEVELOPMENT OF COMMUNITY PROGRAMS
42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

A complete description of the program subcategory and elements, 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 Elements

20. Housing

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.

30. Local Government Services

Municipal Aid—Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities are required to have a population of over 15,000, with ADC children exceeding 350, publicly financed housing, an equalized tax rate exceeding the State average and an equalized valuation per capita of less than the State average.

Safe and Clean Neighborhoods—Provides assistance to municipalities receiving State municipal aid, so as 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 through such programs as upgraded refuse collection and community renewal projects.

Rural Aid (C52:27D-162 et seq.)—Provides assistance to small municipalities of dense population and low taxing capacity. This program recognizes 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, 1978							1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,750,000	.....	.....	$1,750,000	$1,750,000	Housing	20	$2,155,000	$4,150,000	$2,398,000
52,765,170	.....	.....	52,765,170	52,764,127	Local Government Services	30	53,803,370	54,534,995	52,896,995
30,000	.....	.....	30,000	30,000	Uniform Construction Code	50	36,000	36,000	36,000
$54,545,170	.....	.....	**$54,545,170**	**$54,544,127**	**Sub-Total Appropriation**		**$55,994,370**	**$58,720,995**	**$55,330,995**
					Distribution by Object				
					Extraordinary—				
$1,000,000	.....	.....	$1,000,000	$1,000,000	Neighborhood preservation	20	$1,000,000	$1,700,000	$1,000,000
750,000	.....	.....	750,000	750,000	Revolving housing development and demonstration grant fund	20	355,000	750,000	325,000
.....	.....	.....	.....	.....	Relocation assistance	20	800,000	1,700,000	1,073,000
					For municipal services and in lieu of taxes—				
560,000	.....	.....	560,000	560,000	Trenton	30	.....	.....	.....
265,000	.....	.....	265,000	265,000	New Brunswick	30	.....	.....	.....
350,000	.....	.....	350,000	350,000	Ewing township	30	.....	.....	.....
38,940,170	.....	.....	38,940,170	38,940,169	Municipal aid (C40A:9-140.7)	30	.....	.....	.....
.....	.....	.....	.....	.....	Municipal aid (C52:27D-128 et seq.)	30	38,989,871	38,989,871	38,989,871
.....	.....	.....	.....	.....	Municipal aid, Lakewood township	30	263,499	263,499	263,499
12,000,000	.....	.....	12,000,000	12,000,000	Safe and clean neighborhoods	30	12,000,000	12,881,625	12,881,625
.....	.....	.....	.....	.....	Interlocal services	30	350,000	450,000	262,000
.....	.....	.....	.....	.....	Contiguous safe neighborhoods program	30	.....	1,300,000	.....
.....	.....	.....	.....	.....	Payment to Jersey City for urban aid, planning and to qualify for federal funds	30	1,550,000	.....	.....
400,000	.....	.....	400,000	400,000	Aid to depressed rural centers	30	400,000	400,000	400,000
250,000	.....	.....	250,000	248,958	Public service training internships	30	250,000	250,000	100,000
30,000	.....	.....	30,000	30,000	Municipal memberships in Building codes association	50	36,000	36,000	36,000
$54,545,170	.....	.....	$54,545,170	$54,544,127	*Total Extraordinary*		$55,994,370	$58,720,995	$55,330,995

It is recommended that, of the sum hereinabove for Neighborhood preservation, a sum not to exceed $150,000 be used for administration of the program.

It is further recommended that, in addition to the amount hereinabove for Neighborhood preservation, there be appropriated from the State Mortgage Assistance Fund $1,000,000 for the Neighborhood preservation program.

It is further recommended that the unexpended balance as of June 30, 1979 in the Revolving housing development and demonstration grant fund account, and receipts, be appropriated for the same purpose.

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DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT—STATE AID

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 the amount hereinabove for Safe and Clean Neighborhoods be available to those municipalities qualifying for Municipal aid for the purpose of improving safety and cleanliness of neighborhoods; provided, however, that each recipient municipality match its allocation with an equal amount; and provided, further, that no municipality receive more than $1,000,000.

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 no payment (C52:27D-128 et seq.) be made to any municipality which does not qualify for aid pursuant to section 1 of said act, unless it had issued qualified bonds guaranteed by municipal aid prior to 1978.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52300. HUMAN RESOURCE DEVELOPMENT—STATE AID

A complete description of the program subcategory and elements, 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 Elements

10. Human Resources

Economic Opportunity Programs (C52:27D-7)—Provides matching funds to obtain grants from public and private sources to operate innovative human resources development programs for the poor. Funds are provided for legal services to provide representation in civil matters for those unable to afford representation. Grants are also awarded to community action agencies to improve the condition of the disadvantaged through community job development training, learning development and other related projects. Also, funds are used to match the administrative technical assistance grant awarded to the State Office of Economic Opportunity.

Youth Services Program (C52:27D-10)—Assists community groups in developing demonstration projects for disadvantaged youths, ages 14-17; operates in conjunction with remedial education, career opportunity development, guidance and placement services.

Community Development (C52:27D-10)—Supplements the Federal program in approved cities by providing financial and technical assistance. State funds support staff in municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Office of Hispanic Affairs—Provides financial and supportive services for Federal and foundation funding of innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

Special Youth Olympics—A statewide program of sports training and athletic competition for mentally and physically handicapped children and adults. The program is almost wholly administered by volunteers.

20. Programs for 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 county offices, for which Federal short term funding has been arranged. Upon completion of the initial Federal subsidy, State funds will be required for all offices. The offices are under the general guidance and supervision of the State Division of Aging.

Elderly Emergency Assistance Program—Provides aid for the State's poor and near poor elderly who are threatened with or experience fuel termination during the winter months.

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$3,920,000	.....	.....	$3,920,000	$3,768,919	Human Resources	10	$1,920,000	$2,806,000	$2,070,000
378,000	.....	.....	378,000	378,000	Programs for Aging	20	400,000	470,000	420,000
$4,298,000	.....	.....	**$4,298,000**	**$4,146,919**	**Sub-Total Appropriation**		**$2,320,000**	**$3,276,000**	**$2,490,000**
					Distribution by Object				
					Extraordinary—				
$395,000	.....	.....	$395,000	$394,721	Community development	10	$395,000	$450,000	$395,000
1,900,000	.....	.....	1,900,000	1,899,991	Youth employment	10	.....	79,000	.....
s150,000	.....	.....	150,000	.....	Handicapped person's recreation opportunities	10	.....	150,000	150,000
800,000	.....	.....	800,000	799,999	Economic opportunity programs	10	800,000	1,120,000	800,000
500,000	.....	.....	500,000	499,208	Office of Hispanic affairs	10	550,000	757,000	550,000
75,000	.....	.....	75,000	75,000	Special youth olympics	10	75,000	75,000	75,000
100,000	.....	.....	100,000	100,000	Program development	10	100,000	175,000	100,000
378,000	.....	.....	378,000	378,000	County offices on aging	20	400,000	420,000	420,000
.....	.....	.....	.....	.....	Nutrition program	20	.....	50,000	.....
$4,298,000	.....	.....	$4,298,000	$4,146,919	*Total Extraordinary*		$2,320,000	$3,276,000	$2,490,000
$58,843,170	.....	.....	**$58,843,170**	**$58,691,046**	**Total Appropriation, Department of Community Affairs**		**$58,314,370**	**$61,996,995**	**$57,820,995**

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500. DEPARTMENT OF EDUCATION

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, 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.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$336,644,032	$203,801	.....	$336,847,833	$336,566,565	General Formula Aid	10	$342,644,032	$428,020,222	$428,020,222
64,604,818	.....	.....	64,604,818	64,422,670	Special Education	20	63,504,818	63,504,818	63,504,818
250,358,574	.....	.....	250,358,574	242,704,663	Teachers' Pension and Annuity Fund	30	279,028,115	310,850,000	310,850,000
34,827,062	1,684,541	.....	36,511,603	34,561,377	School Building Aid	40	33,645,021	35,898,668	35,898,668
37,070,000	.....	— $110,000	36,960,000	36,798,820	Pupil Transportation Aid	50	37,070,000	37,070,000	37,070,000
$723,504,486	$1,888,342	—$110,000	$725,282,828	$715,054,095	**Sub-Total Appropriation**		[1]$755,891,986	$875,343,708	$875,343,708
					Distribution by Object				
					Grants-in-Aid				
$336,644,032	$203,801	.....	$336,847,833	$336,566,565	Current expense equalization aid (C18A:7A-1 et seq.)	10	$342,644,032	$428,020,222	$428,020,222
2,000,000	.....	.....	2,000,000	1,817,852	Pilot projects for pre-school education for the handicapped	20	900,000	900,000	900,000
62,604,818	.....	.....	62,604,818	62,604,818	Special education program	20	62,604,818	62,604,818	62,604,818
					State contribution to Teachers' Pension and Annuity Fund				
98,573,380	.....	$5,684,410	104,257,790	104,257,790	Normal contribution	30	109,436,438	124,551,962	124,551,962
25,435,494	.....	.....	25,435,494	25,435,494	Accrued liability	30	25,435,494	25,435,494	25,435,494
186,810	.....	.....	186,810	186,810	Payment on behalf of local employee veterans appointed after January 1, 1955	30	186,810	186,810	186,810
7,862,890	.....	— 5,684,410	2,178,480	2,178,480	Premium for non-contributory insurance	30	7,969,373	7,675,734	7,675,734
89,500,000	.....	.....	89,500,000	85,905,231	Social security tax	30	102,000,000	115,000,000	115,000,000
28,800,000	.....	.....	28,800,000	24,740,858	Pension adjustment act	30	34,000,000	38,000,000	38,000,000
15,443,111	1,684,541	.....	17,127,652	15,177,426	School building aid debt service	40	14,261,070	16,514,717	16,514,717
19,383,951	.....	.....	19,383,951	19,383,951	Building aid (C18A:7A-1 et seq.)	40	19,383,951	19,383,951	19,383,951
250,000	.....	.....	250,000	116,170	Computerized bus scheduling .	50	250,000	250,000	250,000
36,820,000	.....	— 110,000	36,710,000	36,682,650	Transportation aid	50	36,820,000	36,820,000	36,820,000
$723,504,486	$1,888,342	— $110,000	$725,282,828	$715,054,095	*Total Grants-in-Aid*		$755,891,986	$875,343,708	$875,343,708

It is recommended that of the amount hereinabove in the Current expense equalization aid account, not more than $250,000 be used for administrative expenses.

It is further recommended that from the amount hereinabove for Current expense equalization aid, an amount not to exceed $7,000,000 be used to fund County special services districts (NJS 18A:46-44).

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 Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

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, 1980, 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, 1979 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 unexpended balance as of June 30, 1979 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the unexpended balances as of June 30, 1979 in the remaining Grants-in-Aid accounts, not to exceed $250,000, be appropriated.

[1] Adjusted to reflect the cancellation of an $11,000,000 appropriation, (PL 1978, c. 169).

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. SPECIAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, 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.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions					
Educational Improvement Centers—Regional Services	.....	10	10	.....	.....

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$5,405,000	.....	$110,000	$5,515,000	$5,344,714	Non-Public School Aid	10	$12,867,000	$14,144,587	$14,113,833
3,450,000	.....	.....	3,450,000	3,444,750	Adult and Continuing Education	20	3,450,000	4,481,685	3,450,000
9,800,000	.....	.....	9,800,000	9,794,950	Nutrition Programs	30	10,600,000	11,097,689	10,600,000
7,095,801	.....	.....	7,095,801	7,095,801	General Vocational Education	40	7,161,341	7,786,658	7,161,341
3,042,598	.....	.....	3,042,598	3,042,320	Other Grants-in-Aid	50	3,006,598	5,468,058	3,006,598
1,164,950	.....	11,312	1,176,262	1,158,532	Educational Improvement Centers—Regional Services	60	2,178,403	2,916,179	1,700,000
$29,958,349	.....	$121,312	$30,079,661	$29,881,067	**Sub-Total Appropriation**		$39,263,342	$45,894,856	$40,031,772
					Distribution by Object				
					Grants-in-Aid				
$2,270,000	.....	.....	$2,270,000	$2,128,675	Aid to non-public education	10	$2,130,000	$2,130,000	$2,130,000
500,000	.....	.....	500,000	500,000	Non-public nutrition aid	10	580,000	646,154	615,400
1,000,000	.....	$110,000	1,110,000	1,081,039	Non-public handicapped aid	10	1,945,000	3,063,400	3,063,400
.....	.....	.....	.....	.....	Non-public handicapped aid—Transportation	10	712,000	.....	.....
1,000,000									
s635,000	.....	.....	1,635,000	1,635,000	Non-public auxiliary services aid	10	5,000,000	5,805,033	5,805,033
.....	.....	.....	.....	.....	Non-public auxiliary services aid—Transportation	10	2,500,000	2,500,000	2,500,000
203,000	.....	—7,500	195,500	192,878	Evening school for foreign-born residents	20	203,000	213,565	203,000
1,300,000	.....	.....	1,300,000	1,299,483	High school equivalency	20	1,300,000	1,690,000	1,300,000
1,058,000	.....	.....	1,058,000	1,057,987	Adult education	20	1,058,000	1,588,160	1,058,000
889,000	.....	7,500	896,500	894,402	Adult literacy	20	889,000	989,960	889,000
9,800,000	.....	.....	9,800,000	9,794,950	State school lunch aid	30	10,600,000	11,097,689	10,600,000
1,910,801	.....	.....	1,910,801	1,910,801	District and regional vocational education	40	2,006,341	2,106,658	2,006,341
60,000	.....	.....	60,000	60,000	Schools of industrial education (NJS 18A:64E-8)	40	30,000	30,000	30,000
4,500,000	.....	.....	4,500,000	4,500,000	Vocational education	40	4,500,000	4,950,000	4,500,000
500,000	.....	.....	500,000	500,000	Work-study program	40	500,000	550,000	500,000
125,000	.....	.....	125,000	125,000	National guard cooperative education	40	125,000	150,000	125,000
500,000	.....	.....	500,000	500,000	Emergency fund	50	500,000	500,000	500,000
.....	.....	.....	.....	.....	County audio-visual aid centers	50	.....	105,000	.....
2,506,598	.....	.....	2,506,598	2,506,598	Public school safety act	50	2,506,598	4,863,058	2,506,598
36,000	.....	.....	36,000	35,722	New action method reading demonstration	50	.....	.....	.....
1,164,950	.....	11,312	1,176,262	1,158,532	Educational improvement centers	60	2,178,403	2,916,179	1,700,000
$29,958,349	.....	$121,312	$30,079,661	$29,881,067	*Total Grants-in-Aid*		$39,263,342	$45,894,856	$40,031,772

It is recommended that with respect to the amount hereinabove for Non-public auxiliary services aid—Transportation, the Department be authorized to allocate this amount to local school districts to provide transportation services to students who are eligible to receive the services (C18A: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.

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION—STATE AID

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, 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.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	11	11	11	11	11

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$7,825,000	$868	$3,127	$7,828,995	$7,825,798	State Library	10	$7,958,371	$11,695,033	$8,020,485
$7,825,000	**$868**	**$3,127**	**$7,828,995**	**$7,825,798**	**Sub-Total Appropriation**		**$7,958,371**	**$11,695,033**	**$8,020,485**
					Distribution by Object				
					Personal Services—				
$63,803	.....	$4,168	$67,971	$67,477	Salaries and wages		$75,548	$75,023	$75,023
$63,803	.....	$4,168	$67,971	$67,477	*Total Personal Services*		[1]$75,548	$75,023	$75,023
$3,670	.....	$1,330	$5,000	$2,563	Materials and Supplies		$3,500	$6,827	$2,600
$7,920	.....	—$3,173	$4,747	$4,714	Services Other Than Personal		$2,400	$12,100	.....
					Maintenance of Property—				
$1,000	.....	— $300	$700	$700	Recurring		.....	.....	.....
.....	.....	.....	.....	.....	Non-recurring and replacements		.....	$3,000	.....
$1,000	.....	— $300	$700	$700	*Total Maintenance of Property*		.....	$3,000	.....
					Extraordinary—				
$6,000	.....	—$2,000	$4,000	$4,000	Workshops		$4,000	$10,000	$1,800
.....	.....	3,102	3,102	2,922	Reference referral services		.....	.....	.....
$6,000	.....	$1,102	$7,102	$6,922	*Total Extraordinary*		$4,000	$10,000	$1,800
.....	$868	.....	$868	$815	Additions and Improvements		.....	.....	.....
					Grants-in-Aid				
$7,742,607	.....	.....	$7,742,607	$7,742,607	State aid for certain libraries		$7,872,923	$10,588,083	$7,941,062
.....	.....	.....	.....	.....	Library construction incentive aid		.....	1,000,000	.....
$7,742,607	.....	.....	$7,742,607	$7,742,607	*Total Grants-in-Aid*		$7,872,923	$11,588,083	$7,941,062

[1] Includes allocation of $4,621 for 1978-79 salary program, for comparison purposes.

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM—STATE AID

The State provides funds for public and non-public education (Title 18A). A complete description of the program subcategories and elements, 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.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
$604,679	.....	.....	$604,679	$604,679	State Museum	10	$657,734	$709,874	$657,734
$604,679	.....	.....	**$604,679**	**$604,679**	**Sub-Total Appropriation**		**$657,734**	**$709,874**	**$657,734**
					Distribution by Object				
$525,000					Grants-in-Aid				
s79,679	.....	.....	$604,679	$604,679	Newark Museum Association		$657,734	$709,874	$657,734
$604,679	.....	.....	$604,679	$604,679	*Total Grants-in-Aid*		$657,734	$709,874	$657,734
$761,892,514	**$1,889,210**	**$14,439**	**$763,796,163**	**$753,365,639**	**Total Appropriation, Department of Education**		**$803,771,433**	**$933,643,471**	**$924,053,699**

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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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION
40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
STATE AID PROGRAMS

Solid Waste 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.

Department Management and Administrative Services—The State Mosquito Control Commission (C26:9-12.3) coordinates the mosquito control program in the various counties of the State. It allocates funds appropriated for State aid to the various counties and conducts an airplane spraying program for mosquito control in counties bordering on the Atlantic Ocean and Delaware Bay. Also included are funds for payments in lieu of taxes to municipalities for real property acquired for future water supply facilities, recreation and conservation purposes, as well as grants to local environmental agencies.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM SUBCATEGORIES AND ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
					41300. Resource Management				
$1,783,225	$3,482,986	.....	$5,266,211	$3,793,886	Marine Lands Management	30	.....	$100,000	$100,000
800,000	.....	.....	800,000	726,855	Solid Waste Management	40	$620,000	1,050,000	300,000
.....	.....	.....	.....	.....	Water Resources—Planning and Management	60	.....	200,000	100,000
					46100. Recreation Opportunities				
.....	.....	.....	.....	.....	Recreational Boating	20	.....	1,100,000	.....
					49100. Department Management				
860,000	420,854	.....	1,280,854	1,187,852	Department Management and Administrative Services	10	1,193,476	1,762,000	1,017,000
$3,443,225	**$3,903,840**	.....	**$7,347,065**	**$5,708,593**	**Total Appropriation, Department of Environmental Protection**		**$1,813,476**	**$4,212,000**	**$1,517,000**
					Distribution by Object				
					Personal Services—				
.....	$13,659	$295,000	$308,659	$299,360	Salaries and wages		.....	.....	.....
.....	$13,659	$295,000	$308,659	$299,360	*Total Personal Services*		.....	.....	.....
.....	$2,038	$15,065	$17,103	$16,148	Materials and Supplies		.....	.....	.....
.....	$3,993	$12,514	$16,507	$15,912	Services Other Than Personal		.....	.....	.....
					Maintenance of Property—				
.....	$6,801	— $1,549	$5,252	$4,842	Recurring		.....	.....	.....
.....	412	14,448	14,860	14,825	Non-recurring and replacements		.....	.....	.....
.....	$7,213	$12,899	$20,112	$19,667	*Total Maintenance of Property*		.....	.....	.....
					Extraordinary—				
.....	.....	$100	$100	$68	Compensation awards	30	.....	.....	.....
.....	{$167,216 R839,220}	— 870,382	136,054	.....	Control	30	.....	.....	.....
$1,500,000	2,449,647	384,334	4,333,981	3,030,494	Shore protection projects, contingent upon no less than 50% participation by local governments (State share) (C12:6A-1 et seq.)	30	.....	.....	.....
.....	.....	150,000	150,000	128,542	Beach and property protection	30	.....	.....	.....
283,225	.....	.....	283,225	283,225	Town of Keansburg for repayment to the State for costs incurred on their behalf, due to contract overruns on hurricane protection projects	30	.....	.....	.....
.....	.....	.....	.....	.....	Town of Keansburg, for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	30	1	$100,000	$100,000
50,000	.....	.....	50,000	22,267	Administrative costs for solid waste planning	40	$50,000	50,000	50,000
750,000	.....	.....	750,000	704,588	Planning grants to solid waste management districts	40	570,000	.....	.....

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

40000. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

STATE AID PROGRAMS

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
.....	.....	.....	.....	.....	Implementation and demonstration grants to solid waste management districts, contingent upon no less than 50% participation by such districts	40	.....	1,000,000	250,000
.....	.....	.....	.....	.....	Lake management	60	.....	200,000	100,000
.....	.....	.....	.....	.....	Dredging of inland waterways	20	.....	1,100,000	.....
.....	.....	.....	.....	.....	Reimbursement to the Borough of Pennington for interest and debt services costs (NJSA 26:2E-8.1)	10	96,476	.....	.....
300,000	{ 14,313 } { R 77,253 }	.....	391,566	384,080	Mosquito control, research, administration and operations	10	350,000	470,000	400,000
500,000	{ 79,386 } { R249,902 }	.....	829,288	743,772	Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes	10	587,000	617,000	617,000
60,000	.....	.....	60,000	60,000	Grants for historic restoration in the Capitol city	10	60,000	.....	.....
.....	.....	.....	.....	.....	Aid to environmental agencies for urban environmental concerns	10	100,000	150,000	.....
.....	.....	.....	.....	.....	County environmental health	10	.....	525,000	.....
$3,443,225	$3,876,937	—$335,948	$6,984,214	$5,357,036	*Total Extraordinary*		$1,813,476	$4,212,000	$1,517,000
.....	.....	$470	$470	$470	Additions and Improvements		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in the Planning grants to solid waste management districts account be appropriated for solid waste planning, implementation and demonstration grants.

It is further recommended that the unexpended balance as of June 30, 1979 in the Mosquito control, research, administration and operations account 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 $50,000 be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that the unexpended balance as of June 30, 1979, of receipts, and any additional 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), be appropriated for payments in lieu of taxes on such properties and for maintenance of such properties.

It is further recommended that the unexpended balance as of June 30, 1979, in the Payment in lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1979, in the Aid to environmental agencies for urban environmental concerns account be appropriated for the same purpose.

[1] Heretofore funds for this item have been provided from the Shore protection appropriation.

360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION—STATE AID

Community health services funds are distributed through a formula based on the per capita amount deemed necessary to provide priority health services multiplied by the non-institutional population of a given community. The special needs population (people over 65, and people having an income less than the poverty level), and the relative fair share factor (ratio of equalized valuation) are also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to encourage local communities to provide community health services.

Assistance is provided (C30:9-12,29 et seq.) to public general hospitals providing inpatient care to a disproportionate number of persons without private or government guaranteed health insurance. Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	.....	.....	11	12	11

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$14,411,014	$107,464	.....	$14,518,478	$12,310,617	Community Health Services	10	$12,650,795	$15,127,231	$12,677,573
$14,411,014	**$107,464**	.....	**$14,518,478**	**$12,310,617**	**Total Appropriation, Department of Health**		**$12,650,795**	**$15,127,231**	**$12,677,573**
					Distribution by Object				
					Personal Services—				
.....	.....	$100,000	$100,000	$75,204	Salaries and wages		.....	$234,739	$230,039
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		$167,902	.....	.....
.....	.....	.....	.....	.....	New positions		41,159	14,506	.....
.....	.....	$100,000	$100,000	$75,204	*Total Personal Services*		$209,061	$249,245	$230,039
.....	.....	$700	$700	$350	Materials and Supplies		$700	$1,400	$1,400
.....	.....	$5,800	$5,800	$2,197	Services Other Than Personal		$30,020	$35,120	$35,120
					Extraordinary—				
.....	R$107,464	.....	$107,464	.....	Control		.....	.....	.....
s$2,425,824	.....	—$157,040	2,268,784	$2,197,774	Community health services (C26:2F-2.1 et seq.)	10	$2,425,824	$4,851,648	$2,425,824
2,000,000	.....	.....	2,000,000	.....	For contribution to Bergen Pines Hospital (C30:9-12.29 et seq.)	10	.....	.....	.....
s 9,985,190	.....	.....	9,985,190	9,985,190	Assistance to public general hospitals (C30:9-12.29 et seq.)	10	9,985,190	9,985,190	9,985,190
.....	.....	22,540	22,540	22,540	Field training activities, Rutgers University	10	.....	.....	.....
$14,411,014	$107,464	—$134,500	$14,383,978	$12,205,504	*Total Extraordinary*		$12,411,014	$14,836,838	$12,411,014
.....	.....	$28,000	$28,000	$27,362	Additions and Improvements		.....	$4,628	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that the capitation be set at 25 cents for the year ending June 30, 1980 for the purposes prescribed (C26:2F-1 et seq.).

540. DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

39200. GENERAL SUPPORT—STATE AID

The State provides support funds to county colleges and county assisted junior colleges, for educational purposes.

A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$49,850,000	$2,605,499	.....	$52,455,499	$51,398,035	Aid to County Colleges	20	$50,377,900	$55,548,452	$51,105,352
$49,850,000	**$2,605,499**	.....	**$52,455,499**	**$51,398,035**	**Total Appropriation, Department of Higher Education**		**$50,377,900**	**$55,548,452**	**$51,105,352**
					Distribution by Object				
					Grants-in-Aid for County Colleges—				
.....	$2,336,352	.....	$2,336,352	$2,066,134	Capital projects		$1,797,900	$2,055,000	$1,797,900
$47,950,000	.....	.....	47,950,000	47,540,760	Operational costs		47,120,000	47,950,000	47,600,000
.....	269,147	—$269,147	.....	.....	Inflation adjustment		.....	3,836,000	.....
1,900,000	.....	269,147	2,169,147	1,791,141	Debt service (NJS 18A:64A-22)		1,460,000	1,707,452	1,707,452
$49,850,000	$2,605,499	.....	$52,455,499	$51,398,035	*Total Grants-in-Aid*		$50,377,900	$55,548,452	$51,105,352

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

39200. GENERAL SUPPORT—STATE AID

It is further recommended that, in computing the State support for operational costs for any county college or any county-assisted junior college, there be excluded from the total operational costs of such college that portion of salary costs which may result from any salary schedule adopted by the college which is higher than the salary schedule in effect during the same fiscal academic year for the New Jersey State colleges.

It is further recommended that it is the intent of the budget recommendation to fund a total enrollment during the 1979-80 fiscal year of 68,500 equated full-time students and no adjustment be payable in future fiscal years to compensate any county college or any county-assisted junior college for enrollment in excess of its proportionate share of the said total.

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

700. DEPARTMENT OF HUMAN SERVICES

MENTAL HEALTH

26900. MANAGEMENT AND GENERAL SUPPORT—STATE AID

770. DIVISION OF MENTAL HEALTH AND HOSPITALS

Funds are paid to county mental hospitals under the provision of C30:4-78. Rates are determined by The State House Commission. The State pays county institutions one-half the per capita rate for cost of care. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the General State Operations section of the budget.

C30:9A-1, as amended, gives the Department responsibility for the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State and provides inpatient services; outpatient services; partial hospitalization services such as day care, night care, weekend care; emergency services 24 hours per day to be available within at least one of the first three services listed above; consultation and education services available to community agencies and professional personnel; diagnostic services; rehabilitation services, including vocational and educational programs; precare and aftercare services in the community, including foster home placement, home visiting and halfway houses; training; research and evaluation. C30:9A-9 and C30:9A-11 provide for grants to sponsoring agencies for operating and capital costs in an amount not to exceed 60% of the allowable expenditures for each project approved by the Commissioner. The amount of funds authorized for community mental health projects for a county is determined by multiplying the population of the county by $1.00 (C30:9A-9).

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average daily population of county mental hospitals	2,965	2,459	2,300	2,100	2,100
Community agencies	79	79	79	79	79
Population served	.....	.....	67,443	72,000	69,600

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	1979 Ref. Key	Adjusted Approp.	Requested	Recommended
$27,800,000	$4,577,676	—$3,896,640	$28,481,036	$26,748,148	Community Services	10	$27,624,000	$30,650,000	$29,349,000
$27,800,000	**$4,577,676**	**—$3,896,640**	**$28,481,036**	**$26,748,148**	**Sub-Total Appropriation**		**$27,624,000**	**$30,650,000**	**$29,349,000**
					Distribution by Object				
					Extraordinary—				
$20,300,000	$4,521,095	—$3,896,640	$20,924,455	[1]$19,198,395	Support of patients in county mental hospitals (C30:4-78)		$20,300,000	$23,050,000	$22,000,000
7,500,000	56,581	.....	7,556,581	7,549,753	Establishment, development, improvement and expansion of community mental health services		7,324,000	7,600,000	7,349,000
$27,800,000	$4,577,676	—$3,896,640	$28,481,036	$26,748,148	*Total Extraordinary*		$27,624,000	$30,650,000	$29,349,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that funds hereinabove for Establishment, development, improvement and expansion of community mental health services be available for training stipends, training programs and support of demonstration projects in mental health, to the extent that the appropriation exceeds the funds required for the aid program.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

[1] The unexpended balance will fund additional county billings in the amount of $1,525,732 applicable to fiscal year 1977-78.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—STATE AID

715. 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 ⅔ of that of the first two and there is no Federal participation in the assistance expenditures. The allocation is 75% State and 25% county. On July 1, 1977, the unemployed and underemployed segments of the Assistance for Dependent Children program replaced the State's Assistance to families of the Working Poor program.

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.

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$242,382,000	$789,195	—$4,642,088	$238,529,107	$230,902,044	Income Maintenance	30	$241,553,000	$255,808,382	$243,288,000
$242,382,000	**$789,195**	**—$4,642,088**	**$238,529,107**	**$230,902,044**	**Sub-Total Appropriation**		**$241,553,000**	**$255,808,382**	**$243,288,000**
					Distribution by Object				
					Extraordinary—				
$41,238,000	.....	—$3,612,088	$37,625,912	$35,392,815	Payments to municipalities for cost of general assistance (State Share)		$36,696,000	$37,317,600	$36,251,000
168,385,000	R$429,047	56,294	168,870,341	164,813,096	Payments for dependent children assistance—Regular segment (State Share)		176,000,000	185,653,000	176,951,000
600,000	.....	.....	600,000	600,000	Payments for emergency assistance (State Share)		750,000	792,000	792,000
17,275,000	R 273,854	.....	17,548,854	16,212,133	Payments for supplemental security income (State Share)		15,335,000	16,971,000	16,371,000
4,885,000	.....	.....	4,885,000	4,885,000	Payments for dependent children assistance—Unemployment of father (State Share)		7,163,000	9,706,391	7,996,000
9,999,000	R 86,294	— 1,086,294	8,999,000	8,999,000	Payments for dependent children assistance—Insufficient employment of parents (State Share)		5,609,000	5,368,391	4,927,000
$242,382,000	$789,195	—$4,642,088	$238,529,107	$230,902,044	*Total Extraordinary*		$241,553,000	$255,808,382	$243,288,000

It is recommended that the unexpended balances as of June 30, 1979 in this account be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further 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, 1980, be appropriated.

It is further recommended that receipts from State administered towns during the fiscal year ending June 30, 1980 be appropriated.

It is further recommended that a portion of the amount hereinabove for Payments to municipalities for cost of general assistance (State share), be available for transfer to the Department of Labor and Industry, Division of Employment Services, for staff and support costs related to the Workfare program (C44:8-108 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for 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.

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Foster Care and Adoption Subsidies

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot be otherwise assured adequate parental care in their own homes, and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The maximum subsidy is 80% of the foster care rate and is paid until the child reaches 18 years of age. Assistance under this program is based on the financial need of the adopting family.

Residential Services

Residential services are provided to wards of the State and other children who cannot remain with their natural family, and who have exceptional treatment needs which cannot be met in foster care. The objective of this treatment is to provide the required remedial treatment which will enable the child to return to a normal range of functioning within his natural family or caretaker. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out and a social behavior, mental retardation and dependency.

Juveniles in Need of Supervision

Known disobedient individuals under the age of 18 who are certified as JINS (Juveniles In Need of Supervision) are under DYFS supervision. In addition to providing board in a JINS foster home, shelter or other institutions, services such as counseling, day care, health, homemaker, and other protective services are arranged.

Independent Living

Independent living placements are arranged for 15 to 18 year old adolescents when traditional supervised living arrangements may not be appropriate or available. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similar, approved residences.

EVALUATION DATA

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Children under supervision—Annual average	43,181	45,365	45,365	48,387	47,505
Boarding	11,445	11,400	11,650	12,200	12,000
Free	31,736	33,965	33,715	36,187	35,505
Total Caseload—July 1	42,887	43,476	44,725	46,005	46,005
Added	39,588	35,649	35,680	38,764	37,000
Terminated	38,999	34,400	34,400	34,000	34,000
Total Caseload—June 30	43,476	44,725	46,005	50,769	49,005
Boarding	11,594	11,650	12,000	13,106	12,075
Free	31,882	33,075	34,005	37,663	36,930
Per capita costs per board child	$3,097	$3,165	$3,232	$3,360	$3,271
Board	$2,384	$2,417	$2,456	$2,530	$2,495
Clothing	$248	$271	$295	$300	$295
Health	$5	$5	$5	$7	$5
Other	$460	$472	$476	$523	$476

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$26,503,664	$12,119,482	—$125,678	$38,497,468	$34,582,339	Child Care Services	40	$37,658,664	$44,080,665	$39,507,285
$26,503,664	$12,119,482	—$125,678	$38,497,468	$34,582,339	*Total All Operations*		$37,658,664	$44,080,665	$39,507,285
					Less:				
	$8,057,361		*$8,057,361*	*$8,057,361*	*County reimbursement*		*$8,950,000*	*$9,673,000*	*$9,453,621*
	2,494,741		*2,494,741*	*2,494,741*	*Collections*		*2,400,000*	*2,400,000*	*2,500,000*
	1,489,452		*1,489,452*	*1,489,452*	*Title IVB*		*1,505,000*	*1,500,000*	*1,500,000*
					AFDC-Foster Care			*750,000*	*750,000*
	$12,041,554		*$12,041,554*	*$12,041,554*	*Total Deductions*		*$12,855,000*	*$14,323,000*	*$14,203,621*
					Net State Funds				
$26,503,664	$77,928	—$125,678	$26,455,914	$22,540,785	Child Care Services	40	$24,803,664	$29,757,665	$25,303,664
$26,503,664	**$77,928**	**—$125,678**	**$26,455,914**	**$22,540,785**	**Sub-Total Appropriation**		**$24,803,664**	**$29,757,665**	**$25,303,664**
					Distribution by Object				
					Extraordinary—				
$26,503,664	$77,928	—$125,678	$26,455,914	$22,540,785	Payment of Child Care costs (State share) (C30:4C-1 et seq.)				
					Residential services		$10,939,630	$11,904,000	$10,939,630
					Foster care and adoption services		13,251,784	17,241,415	13,751,784
					Independent living		422,250	422,250	422,250
					Juveniles in need of supervision		190,000	190,000	190,000
$26,503,664	$77,928	—$125,678	$26,455,914	$22,540,785	*Total Extraordinary*		$24,803,664	$29,757,665	$25,303,664

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It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1980, be appropriated.

It is further recommended that the amount hereinabove be reduced by the amount of additional Federal funds made available for AFDC—Foster Care, as the Director of the Division of Budget and Accounting shall determine, and that such reduction be lapsed into the General Fund.

It is further recommended that of the amount hereinabove for Foster Care and adoption services, an amount not to exceed $500,000, be available for selective adjustments in foster care rates, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that from funds hereinabove for Foster Care, the Division of Youth and Family Services may expend up to $250,000 to provide emergency services funds to families with children, to prevent the out-of-home placement of such children, subject to the promulgation of official guidelines.

It is further recommended that the sum hereinabove be available for the payment of obligations applicable to prior fiscal years.

$296,685,664	$5,444,799	—$8,664,406	$293,466,057	$280,190,977	*Total Appropriation, Department of Human Services*	$293,980,664	$316,216,047	$297,940,664

100. DEPARTMENT OF LAW AND PUBLIC SAFETY
LAW ENFORCEMENT
11400. PROTECTION OF INDIVIDUAL RIGHTS—STATE AID

Counties and municipalities which have departments of weights and measures receive, for their use, 50% of the fees collected by the State from the sale of solid fuel and poultry licenses in those counties and municipalities (RS 4:11-35 et seq. and RS 51:8-1 et seq.). A complete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,700	.....	.....	$2,700	$1,768	Consumer Affairs—General	10	$2,700	$2,250	$2,250
$2,700	**.....**	**.....**	**$2,700**	**$1,768**	**Sub-Total Appropriation ..**		**$2,700**	**$2,250**	**$2,250**
					Distribution by Object				
					Grants-in-Aid—				
$2,400	.....	.....	$2,400	$1,578	Payment of fees to counties and municipalities from the sale of solid fuel licenses (RS 51:8-13), approximating		$2,400	$2,000	$2,000
300	.....	.....	300	190	Payment of fees to counties and municipalities from the sale of poultry licenses (RS 4:11-48), approximating		300	250	250
$2,700	.....	.....	$2,700	$1,768	*Total Grants-in-Aid*		$2,700	$2,250	$2,250

It is recommended that, in addition to the amount hereinabove, there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, such additional sums, not in excess of 50% of the revenues received, as may be required to make payments.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11600. MISCELLANEOUS LAW ENFORCEMENT AND RELATED AGENCIES—STATE AID

The Federal Crime Control Act of 1976 requires 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 are for improvement of the criminal justice system and for the reduction of crime and delinquency. A complete description of the program element, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$517,413	$733,308	—$24,017	$1,226,704	$654,201	Law Enforcement Planning	20	$395,861	$323,133	$323,133
$517,413	**$733,308**	**—$24,017**	**$1,226,704**	**$654,201**	**Sub-Total Appropriation**		**$395,861**	**$323,133**	**$323,133**
					Distribution by Object				
					Grants-in-Aid—				
$475,813	$730,496	—$24,017	$1,182,292	$610,748	For 50% of the non-Federal share of Law Enforcement Assistance Action Grant projects undertaken by local governments in compliance with the Federal Crime Control Act of 1976		$363,194	$291,977	$291,977
41,600	2,812	.....	44,412	43,453	For 50% of the non-Federal share of Law Enforcement Assistance Planning Grant projects undertaken by local governments in compliance with the Federal Crime Control Act of 1976		32,667	31,156	31,156
$517,413	$733,308	—$24,017	$1,226,704	$654,201	*Total Grants-in-Aid*		$395,861	$323,133	$323,133

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated for the same purposes.

$520,113	**$733,308**	**—$24,017**	**$1,229,404**	**$655,969**	**Total Appropriation, Department of Law and Public Safety**		**$398,561**	**$325,383**	**$325,383**

600. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61200. PUBLIC TRANSPORTATION FACILITIES—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 or modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	1979 Adjusted Approp.	Requested	Recommended
.....	$1,625,086	.....	$1,625,086	$175,302	Grade Crossing Projects	.....	.....	.....
.....	**$1,625,086**	.....	**$1,625,086**	**$175,302**	**Sub-Total Appropriation**	.....	.....	.....
					Distribution by Object			
					Extraordinary—			
.....	$1,625,086	.....	$1,625,086	$175,302	Public share of the cost to eliminate grade crossing and for other projects (C48:12-49.1 et seq.)	.....	.....	.....
.....	$1,625,086	.....	$1,625,086	$175,302	*Total Extraordinary*	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61500. LOCAL HIGHWAY FACILITIES—STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets. It also administers Federal programs for the construction or improvement of such roads and streets. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	96	95	99	124	100

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Commission Request	Year Ending June 30, 1980 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$3,712,000	$15,596,306	$39,513,976	$58,822,282	$29,527,672	Federal Aid Urban System Highway Projects	20	$30,000,000	$25,946,200	$25,946,200
.....	5,875,702	1,215,909	7,091,611	1,861,198	Federal Aid Rural Highway Projects	30	5,000,000	8,333,333	8,333,333
288,000	{3,589,328 R60,100}	9,355,319	13,292,747	10,027,095	Federal Aid Highway Safety Projects	40	5,000,000	5,000,000	5,000,000
775,000	4,677,572	.....	5,452,572	1,466,515	County and Municipal Aid	60	1,100,000	1,265,000	1,265,000
5,500,000	17,147,364	—36,786	22,610,578	5,563,811	State Aid Road Systems Projects	80	.....	.....	.....
1,497,549	190,319	59,886	1,747,754	1,683,677	Construction Engineering	90	1,724,738	2,130,383	1,782,028
$11,772,549	$47,136,691	$50,108,304	$109,017,544	$50,129,968	*Total All Operations*		$42,824,738	$42,674,916	$42,326,561
.....	*$18,200,945*	*$39,376,864*	*$57,577,809*	*$30,454,190*	*Less:*				
					Portion of Federal Aid receivable which is applicable to State Aid programs		*$29,000,000*	*$28,495,673*	*$28,495,673*
$11,772,549	**$28,935,746**	**$10,731,440**	**$51,439,735**	**$19,675,778**	**Sub-Total Appropriation**		**$13,824,738**	**$14,179,243**	**$13,830,888**
					Distribution by Object				
					Salaries—				
$1,397,410	.....	$97,886	$1,495,296	$1,495,296	Salaries and wages		$1,518,902	$1,607,917	$1,606,090
.....	.....	.....	.....	.....	Positions transferred form another subcategory		88,136	9,818	9,818
.....	.....	.....	.....	.....	New positions		.....	343,278	.....
$1,397,410	.....	$97,886	$1,495,296	$1,495,296	*Total Salaries*		[1]$1,607,038	$1,961,013	$1,615,908
$28,500	.....	$22,700	$51,200	$47,043	Materials and Supplies		$40,700	$51,700	$51,200
$67,639	.....	$33,078	$100,717	$99,244	Services Other Than Personal		$75,200	$114,220	$113,520
					Maintenance of Property—				
$4,000	.....	—$3,500	$500	$41	Recurring		$500	$100	$100
.....	$3,508	1,026	4,534	4,039	Non-recurring and replacements		1,300	1,350	1,300
$4,000	$3,508	—$2,474	$5,034	$4,080	*Total Maintenance of Property*		$1,800	$1,450	$1,400
					Extraordinary—				
$3,712,000	$13,596,306	$39,513,976	$56,822,282	$28,556,289	Federal Aid Urban System Highway Projects	20	$30,000,000	$25,946,200	$25,946,200
.....	2,000,000	.....	2,000,000	971,383	Commuter Tax Funds used to support FAUS—Local projects	20	.....	.....	.....
.....	5,875,702	1,215,909	7,091,611	1,861,198	Federal Aid Rural Highway Projects	30	5,000,000	8,333,333	8,333,333
288,000	3,649,428	9,355,319	13,292,747	10,027,095	Federal Aid Highway Safety Projects	40	5,000,000	5,000,000	5,000,000
.....	16,601	.....	16,601	5,000	Construction, reconstruction, maintenance and repair, operation, policing and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system (C62:27B-20).	60	.....	.....	.....

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61500. LOCAL HIGHWAY FACILITIES—STATE AID

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Commission Request	Recommended
.....	$4,660,964	.....	$4,660,964	$723,956	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads (RS 27:15-1)	60	.....	.....	.....
$775,000	7	.....	775,007	737,559	County and municipal aid for lighting	60	$1,100,000	$1,265,000	$1,265,000
.....	4,774,234	.....	4,774,234	1,777,997	Construction, or reconstruction of municipal roads on the basis of $100,000 per county (C27:15-1.14)	80	.....	.....	.....
.....	418,081	$30,000	448,081	37,118	Reconstruct county and municipal roads (C27:13-10 et seq.)	80	.....	.....	.....
5,500,000	10,413,474	.....	15,913,474	3,270,869	Extraordinary State aid for municipal highways	80	.....	.....	.....
.....	1,541,575	—66,786	1,474,789	477,827	Bridge rehabilitation, Hudson, Essex and Bergen counties	80	.....	.....	.....
.....	30,000	—30,000	.....	.....	Claims		.....	.....	.....
.....	122,748	—66,339	56,409	.....	Control		.....	.....	.....
					Less:				
.....	*18,200,945*	*39,376,864*	*57,577,809*	*30,454,190*	*Portion of Federal Aid receivable which is applicable to State Aid programs*		*29,000,000*	*28,495,673*	*28,495,673*
$10,275,000	$28,898,175	$10,575,215	$49,748,390	$17,992,101	*Total Extraordinary*		$12,100,000	$12,048,860	$12,048,860
.....	$34,063	$5,035	$39,098	$38,014	Additions and Improvements		.....	$2,000	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that Capital construction funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting, to provide the non-Federal share of Construction of local highway facilities.

It is further recommended that amounts hereinabove be available for Capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

[1] Includes allocation of $54,517 for 1978-79 salary program, for comparison purposes.

$11,772,549	**$30,560,832**	**$10,731,440**	**$53,064,821**	**$19,851,080**	**Total Appropriation, Department of Transportation**	**$13,824,738**	**$14,179,243**	**$13,830,888**

200. DEPARTMENT OF THE TREASURY

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID

A complete description of the program elements 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, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$7,725,663	.....	—$3	$7,725,660	$7,013,150	Railroad Property Taxes	20	$6,999,967	$4,000,000	$4,000,000
108,203,834	.....	3	108,203,837	108,203,836	Business Personal Property Tax Replacement	30	158,703,834	158,703,834	158,703,834
$115,929,497	.....	.....	**$115,929,497**	**$115,216,986**	**Sub-Total Appropriation**		**$165,703,801**	**$162,703,834**	**$162,703,834**
					Distribution by Object				
					Extraordinary—				
$7,725,663	.....	—$3	$7,725,660	$7,013,150	Payments to municipalities in lieu of railroad property tax	20	$6,999,967	$4,000,000	$4,000,000
108,203,834	.....	3	108,203,837	108,203,836	Payments to municipalities to avoid loss of revenue to municipalities resulting from elimination of local property tax on business personalty	30	158,703,834	158,703,834	158,703,834
$115,929,497	.....	.....	$115,929,497	$115,216,986	*Total Extraordinary*		$165,703,801	$162,703,834	$162,703,834

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200. DEPARTMENT OF THE TREASURY—Continued

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID

It is recommended that in addition to the amount hereinabove, there be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located (C54:29A-1 et seq.).

It is further recommended that 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 (C54:10B-2 et seq.).

It is further recommended that there be appropriated so much of the proceeds of taxes derived from the fire insurance premiums as may be required for payment to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that 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 (C54:10A-3 et seq.).

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES—STATE AID

A complete description of the program elements 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	**69**	**69**	**69**	**69**	**69**
County Boards of Taxation	69	69	69	69	69

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Year Ending June 30, 1980 Recommended
$5,000,000	.....	.....	$5,000,000	.....	Revenue Sharing	10	.....	.....	.....
428,125	.....	.....	428,125	$415,410	Reimbursement—County Boards of Taxation	40	$437,500	$433,229	$433,229
5,654,834	.....	.....	5,654,834	5,654,834	Consolidated Police and Firemen's Pension Fund	50	5,741,354	5,925,559	5,925,559
8,000,000	.....	.....	8,000,000	5,454,431	Locally Provided Services	60	11,200,000	11,000,000	11,000,000
$19,082,959	.....	.....	**$19,082,959**	**$11,524,675**	**Sub-Total Appropriation**		**$17,378,854**	**$17,358,788**	**$17,358,788**
					Distribution by Object				
					Personal Services—				
$428,125	.....	.....	$428,125	$415,410	County Tax Board Members (69)		$437,500	$433,125	$433,125
$428,125	.....	.....	$428,125	$415,410	*Total Personal Services*		$437,500	$433,125	$433,125
.....	.....	.....	.....	.....	Services Other Than Personal		.....	$104	$104
					Extraordinary—				
$5,000,000	.....	.....	$5,000,000	.....	County revenue sharing, subject to the enactment of enabling legislation	10	.....	.....	.....
5,654,834	.....	.....	5,654,834	$5,654,834	State contribution to consolidated police and firemen's pension fund	50	$5,741,354	$5,925,559	$5,925,559
8,000,000	.....	.....	8,000,000	5,454,431	Payments to municipalities for services to State-owned property	60	11,200,000	11,000,000	11,000,000
$18,654,834	.....	.....	$18,654,834	$11,109,265	*Total Extraordinary*		$16,941,354	$16,925,559	$16,925,559

It is recommended that, notwithstanding the provision of C54:4-2.2a et seq., no municipality which received or was entitled to receive, any extraordinary payment for municipal services and in lieu of taxes under PL 1977, c. 137 receive less than the amount it received under said PL 1977, c. 137.

$135,012,456	.....	.....	**$135,012,456**	**$126,741,661**	**Total Appropriation, Department of the Treasury**		**$183,082,655**	**$180,062,622**	**$180,062,622**

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970. THE JUDICIARY

JUDICIAL AFFAIRS

73100. COURT OPERATIONS—STATE AID

The Judiciary administers funds to reimburse counties for various judicial expenses. A complete description of the program element, associated evaluation data and related financial data may be found in the program budget presentation of the Judiciary in the Direct State Services section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	Superior Court	20	$2,343,800	.....	.....
$1,666,000	**$43,600**	.....	**$1,709,600**	**$1,657,446**	**Total Appropriation, The Judiciary .....**		**$2,343,800**	.....	.....
					Distribution by Object				
					Extraordinary—				
$1,616,000	$2,154	.....	$1,618,154	$1,616,000	Amounts to be paid to various counties representing 40% of the salaries of county judges (NJS 2A:3-19)		$2,328,800	.....	.....
.....	41,446	.....	41,446	41,446	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties (C2A:3-19.1)		15,000	.....	.....
50,000	.....	.....	50,000	.....	Reimbursement for 50% of expenses in connection with the disposition of cases transferred from other counties (C2A:11-5.1 et seq.)		.....	.....	.....
$1,666,000	$43,600	.....	$1,709,600	$1,657,446	*Total Extraordinary* ...		$2,343,800	.....	.....
$1,334,096,705	**$45,288,552**	**$2,057,456**	**$1,381,442,713**	**$1,310,571,063**	**Grand Total, State Aid**		**$1,420,558,392**	**$1,581,311,444**	**$1,539,334,176**

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION

SUMMARY BY DEPARTMENT

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Department of Agriculture	$100,000	.....	.....
.....	.....	.....	.....	.....	Department of Civil Service	200,000	.....	.....
.....	$3,596,705	.....	$3,596,705	$1,447,418	Department of Corrections	2,848,159	$1,000,000	$1,000,000
$471,750	682,278	.....	1,154,028	531,287	Department of Defense	300,000	300,000	.....
230,750	299,821	.....	530,571	75,551	Department of Education	900,000	.....	.....
.....	.....	.....	.....	.....	Department of Energy	675,925	250,000	250,000
530,000	2,266,096	.....	2,796,096	1,075,030	Department of Environmental Protection	.....	500,000	500,000
.....	.....	$1,045,899	1,045,899	800,000	Department of Health	.....	.....	.....
5,075,000	8,253,868	3,051,290	16,380,158	6,786,222	Department of Higher Education	4,000,000	2,500,000	2,000,000
.....	11,557,879	— 762,935	10,794,944	1,931,872	Department of Human Services	1,349,000	700,000	700,000
640,187	1,768,772	13,071	2,422,030	593,495	Department of Law and Public Safety	2,668,000	168,000	168,000
40,285,706	143,742,585	— 9,508,820	174,519,471	71,334,994	Department of Transportation	31,673,524	31,662,799	30,007,707
400,000	455,698	.....	855,698	474,548	Department of the Treasury	200,000	1,190,000	1,190,000
.....	.....	.....	.....	.....	Miscellaneous Executive Commissions	.....	150,000	150,000
$47,633,393	$172,623,702	—$6,161,495	$214,095,600	$85,050,417	**Total Appropriation, Capital Construction**	$44,914,608	$38,420,799	$35,965,707

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330. DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT

41100. DISEASE CONTROL AND AGRICULTURAL DEVELOPMENT SERVICES

The construction of a biological pest control hatchery would provide space to establish a program to reduce agricultural losses. To emphasize natural controls, planning funds have been appropriated to design the necessary hatchery to mass produce beneficial insects as a biological pest control.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Commission Request	Recommended
					CAPITAL CONSTRUCTION			
.....	.....	.....	.....	.....	Biological pest control hatchery	$100,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation, Department of Agriculture	$100,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

310. DEPARTMENT OF CIVIL SERVICE

PERSONNEL MANAGEMENT

75500. MERIT SYSTEM ADMINISTRATION

Funds are available to purchase and renovate a facility currently 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.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Commission Request	Recommended
					CAPITAL CONSTRUCTION			
.....	.....	.....	.....	.....	Performance test center for trade titles ..	$200,000	.....	.....
.....	.....	.....	.....	.....	Total Appropriation, Department of Civil Service	$200,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

800. DEPARTMENT OF COMMUNITY AFFAIRS

DEVELOPMENT OF COMMUNITY PROGRAMS

42100. COMMUNITY DEVELOPMENT MANAGEMENT

The Department of Community Affairs assists in the production of housing for the State's low/moderate income citizens through new construction financed by the Housing Finance Agency (HFA) and rehabilitation and repair of older homes in communities Statewide through the Neighborhood preservation program. An appropriation from the Mortgage Assistance Fund (PL 1976, c. 94) is requested to support mortgage assistance programs administered by the HFA and a housing rehabilitation program administered by the Department's Division of Housing and Urban Renewal.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Commission Request	Recommended
					CAPITAL CONSTRUCTION			
.....	.....	.....	.....	.....	Mortgage assistance and neighborhood preservation	.....	$7,000,000	$7,000,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$7,000,000	$7,000,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	.....	*7,000,000*	*7,000,000*
.....	.....	.....	.....	.....	Total Appropriation, Department of Community Affairs	.....	.....	[1]

[1] Funds are recommended to be appropriated from the Mortgage Assistance Fund.

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860. DEPARTMENT OF CORRECTIONS
CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
					State Prison, Trenton			
	$75,402	—$45,802	$29,600	$29,599	Replace boiler			
	92,067	— 92,067			Miscellaneous projects			
	11,375	— 8,984	2,391	2,391	Plan to redevelop Trenton prison			
	17,100	20,152	37,252	19,402	Security improvements			
					Prison redevelopment, Phase II		$23,000,000	$23,000,000
					State Prison, Rahway			
	96,537	— 28,432	68,105	9,352	Renovate infirmary			
	199,775	—199,754	21		Conversion of Wing to individual cells			
	14,192	2,071	16,263	13,867	Miscellaneous projects			
	249,726		249,726		Renovate electrical service			
	792,554	25,379	817,933	538,726	Prison kitchen			
	100,000	200,735	300,735	299,205	Floor replacement			
	489,517		489,517		Security improvements			
					Plumbing and hot water supply		800,000	800,000
					State Prison, Leesburg			
	38,362	— 28,274	10,088		Miscellaneous projects			
	220	28,155	28,375		Additional support facility			
	78,114		78,114	8,943	Electrical conversion			
					Life safety repairs		400,000	400,000
					Electrical system replacement		694,000	694,000
					Correctional Institution for Women, Clinton			
	22,589		22,589		Renovation of bath facilities			
	1,836	— 1,836			Miscellaneous capital projects			
					Life safety improvements, cottages	$276,969		
					Mechanical improvements	92,400		
					Diagnostic Center, Avenel			
	49,822	— 42,859	6,963	4,980	Miscellaneous capital projects			
	29,838		29,838		Service road			
					Youth Reception and Correction Center, Yardville			
	62,847	48,427	111,274	111,103	Fencing and tower			
	2,092	— 2,092			Miscellaneous projects			
	36,409	— 36,409			Security screens			
					Replace roofs	1,411,200		
					Youth Correctional Institution, Bordentown			
	11,772	— 11,772			Miscellaneous projects			
	41,460	— 16,566	24,894	516	Electrical renovations			
	204,485		204,485	204,485	Visiting center			
					Life safety		1,472,000	1,472,000
					Roof repair and replacement		112,000	112,000
					Youth Correctional Institution, Annandale			
	11,910	— 11,910			Miscellaneous projects			
	60,801	— 60,801			Renovation of cottages			
	225,000		225,000		Boiler replacement			
					Training School for Boys, Jamesburg			
	36,586	— 8,314	28,272	13,636	Miscellaneous projects			
					Replace waterlines	1,067,590		
					Cottage roof replacement		125,000	125,000
					Training School for Boys, Skillman			
	2,050	— 2,050			Employee housing			
					Roof repair and replacement		400,000	400,000
	51,272	— 51,272			Sale of land			
		293,155	293,155		Central office reallocation			
	17,164	— 9,619	7,545		Miscellaneous projects			
	171,152		171,152		Administrative segregation units			
	250,000	—163,152	86,848		Security improvements			
	2,679	68,000	70,679	47,055	Design new correction facility, Newark			

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$50,000	$10,891	$60,891	$20,150	Renovation, central office facilities	.....	.....	.....
.....	.....	125,000	125,000	124,008	New medium security prison	.....	.....	.....
.....	.....	.....	.....	.....	Repairs and renovations, institutions	.....	$3,997,000	$3,997,000
.....	$3,596,705	.....	$3,596,705	$1,447,418	*Sub-Total*	$2,848,159	$31,000,000	$31,000,000
					Less:			
.....	.....	.....	.....	.....	*Federal, bond, and other funds*	.....	*30,000,000*	*30,000,000*
.....	$3,596,705	.....	$3,596,705	$1,447,418	Total Appropriation, Department of Corrections	$2,848,159	$1,000,000	$1,000,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

340. DEPARTMENT OF DEFENSE

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD

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 renovation and replacement of capital facilities.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	{$94,857 / R 6,699}	—$37,628	$63,928	$6,414	Miscellaneous projects	.....	.....	.....
.....	80,117	30,000	110,117	57,325	Salem armory	.....	.....	.....
.....	19,907	.....	19,907	.....	Vault construction program	.....	.....	.....
.....	16,352	.....	16,352	.....	Intrusion detection systems	.....	.....	.....
.....	14,051	19,219	33,270	33,270	Mercer airport—Hangar and site development	.....	.....	.....
$471,750	18,600	.....	490,350	34,884	Franklin Township armory	.....	.....	.....
.....	.....	16,500	16,500	.....	Paterson area—New armory	$1,122,000	.....	.....
.....	148,808	— 3,864	144,944	144,069	Newton armory addition	.....	.....	.....
.....	139,619	— 17,029	122,590	120,921	Riverdale armory addition	.....	.....	.....
.....	143,268	— 7,198	136,070	134,404	Freehold armory addition	.....	.....	.....
.....	.....	.....	.....	.....	Renovation and replacement projects	.....	$300,000	.....
$471,750	$682,278	.....	$1,154,028	$531,287	*Sub-Total*	$1,122,000	$300,000	.....
					Less:			
.....	.....	.....	.....	.....	*Federal, bond and other funds*	*822,000*	.....	.....
$471,750	$682,278	.....	$1,154,028	$531,287	Total Appropriation, Department of Defense	$300,000	$300,000	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that funds provided for the construction of the Paterson area armory be made available for Renovation and replacement projects.

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500. DEPARTMENT OF EDUCATION

PROGRAMS FOR SPECIAL GROUPS AND LIMITED PURPOSES

32500. VOCATIONAL EDUCATION PROGRAMS

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$2,083	.....	$2,083	.....	Education equipment (Project COED)	.....	.....	.....
.....	37,493	.....	37,493	$18,412	Newark Skills Center expansion (Project COED)	.....	.....	.....
.....	$39,576	.....	$39,576	$18,412	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

DIRECT PUBLIC SERVICES

34100. SERVICES FOR THE HANDICAPPED

Capital Funds are requested for construction of schools within four regions of the State for severely handicapped students. These schools will serve a segment of the deaf, deaf/blind, multiply handicapped and severely emotionally disturbed student population throughout the State.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$59,826	.....	$59,826	.....	Miscellaneous capital	.....	.....	.....
.....	25,038	.....	25,038	.....	Roads and approaches	.....	.....	.....
.....	52,214	.....	52,214	.....	Fire repairs, boys dormitory	.....	.....	.....
.....	35,037	.....	35,037	.....	Middle school renovations	.....	.....	.....
.....	.....	.....	.....	.....	Regional schools for the severely handicapped	.....	$12,000,000	$12,000,000
.....	$172,115	.....	$172,115	.....	*Sub-Total*	.....	$12,000,000	$12,000,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond, and other funds*	.....	*12,000,000*	*12,000,000*
.....	$172,115	.....	$172,115	.....	Sub-Total Appropriation	.....	.....	[1]

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Funds are recommended to be appropriated from State Facilities for Handicapped Fund.

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

The State Library provides library, archival and records storage services and special services for the blind and handicapped. Capital funds are requested to provide facilities for centralized and efficient storage of records and to provide library services for the blind and handicapped.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Records storage center/library for the blind and handicapped	$350,000	$6,500,000	$6,500,000
.....	.....	.....	.....	.....	*Sub-Total*	$350,000	$6,500,000	$6,500,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond, and other funds*	.....	*6,500,000*	*6,500,000*
.....	.....	.....	.....	.....	Sub-Total Appropriations	$350,000	.....	[1]

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Funds are recommended to be appropriated from the Institutional Construction Fund.

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$2,461	.....	$2,461	$2,372	Exhibit design and fabrication	.....	.....	.....
.....	85,669	.....	85,669	20,768	Temperature and humidity controls	.....	.....	.....
$230,750	.....	.....	230,750	33,999	Natural science hall exhibit	.....	.....	.....
.....	.....	.....	.....	.....	Museum of cultural history exhibit	$550,000	.....	.....
$230,750	$88,130	.....	$318,880	$57,139	Sub-Total Appropriation	$550,000	.....	.....
	It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.							
$230,750	$299,821	.....	$530,571	$75,551	Total Appropriation, Department of Education	$900,000	.....	.....

350. DEPARTMENT OF ENERGY

EDUCATION AND INTELLECTUAL DEVELOPMENT

34500. PUBLIC BROADCASTING

Older, less efficient equipment, subject to excessive maintenance repair, would be replaced with modern equipment.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Transmitter signal improvements, North Jersey	$1,650,000	.....	.....
.....	.....	.....	.....	.....	Update transmitter facilities	228,700	.....	.....
.....	.....	.....	.....	.....	Replacement of studio equipment	126,000	$250,000	$250,000
.....	.....	.....	.....	.....	Mini-van	150,000	.....	.....
.....	.....	.....	.....	.....	ENG cameras and video tape recorders	127,000	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	$2,281,700	$250,000	$250,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	*1,605,775*	.....	.....
.....	.....	.....	.....	.....	Total Appropriation, Department of Energy	$675,925	$250,000	$250,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

ENVIRONMENTAL MANAGEMENT

41300. RESOURCE MANAGEMENT

POTABLE WATER 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. 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 and regulating impoundments of water which present a potential flood hazard.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$16,170 R428,561	—$435,863	$8,868	.....	Miscellaneous projects	.....	.....	.....
.....	4,530	16,254	20,784	$14,608	Round Valley modification	.....	.....	.....
.....	303,616	.....	303,616	240,205	Protection and maintenance, Delaware and Raritan Canal	.....	.....	.....
.....	11,947	28,561	40,508	.....	Maintenance service center, Delaware/Raritan Canal	.....	.....	.....
.....	24,436	— 8,952	15,484	969	Culvert replacements, Delaware/Raritan Canal	.....	.....	.....

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ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT
POTABLE WATER AND FLOOD PLAIN MANAGEMENT

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$29,667	$400,000	$429,667	.....	Port Mercer dike	.....	.....	.....
.....	.....	.....	.....	.....	Manasquan lower reservoir	.....	$2,680,000	$2,680,000
.....	.....	.....	.....	.....	Rehabilitation and improvement, Delaware and Raritan Canal	.....	2,910,000	2,910,000
.....	.....	.....	.....	.....	Flood control projects	.....	10,000,000	10,000,000
.....	$818,927	.....	$818,927	$255,782	*Sub-Total*	.....	$15,590,000	$15,590,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	.....	*15,590,000*	*15,590,000*
.....	$818,927	.....	$818,927	$255,782	Sub-Total	.....	.....	[1]

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further 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] Funds are recommended to be appropriated from the Clean Waters Fund and the Emergency Flood Control Fund.

ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT
MARINE LANDS MANAGEMENT

A major program to support beach restoration and protection projects would provide matching funds to approved municipal projects and totally fund State projects.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Shore protection projects	.....	$4,000,000	$4,000,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$4,000,000	$4,000,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	.....	*4,000,000*	*4,000,000*
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	.....	[1]

[1] Funds are recommended to be appropriated from the Beaches and Harbors Fund.

ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT
WATER RESOURCES—PLANNING AND MANAGEMENT

This Bureau has the responsibility for planning for a dependable and safe supply of water to meet present and future State needs.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Areawide water quality planning	.....	$750,000	$750,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$750,000	$750,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	.....	*750,000*	*750,000*
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	.....	[1]

[1] Funds are recommended to be appropriated from the Clean Waters Fund.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

ENVIRONMENTAL MANAGEMENT
41300. RESOURCE MANAGEMENT
WILDLIFE AND FISHERIES MANAGEMENT

The Division is charged with the management of 135,000 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 from the proceeds of hunting and fishing licenses sold.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$2,516	.....	$2,516	.....	Miscellaneous projects	.....	.....	.....
.....	$2,516	.....	$2,516	.....	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

ENVIRONMENTAL MANAGEMENT
41400. POLLUTION CONTROL
PUBLIC WASTE WATER FACILITIES

Upgrading the level of wastewater treatment provided by local sewerage facilities is an important factor in reducing pollution from the waters of the State and meeting water quality standards. To assist municipal agencies with their efforts to achieve higher levels of sewage treatment, the State funds 8% of the cost of constructing sewerage facilities approved by State and Federal agencies.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Sewerage facility construction	.....	$19,000,000	$19,000,000
.....	.....	.....	.....	.....	*Sub-Total*	.....	$19,000,000	$19,000,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	.....	*19,000,000*	*19,000,000*
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	.....	[1]

[1] Funds are recommended to be appropriated from the Clean Waters Fund and re-allocated from the Water Conservation Fund.

RECREATIONAL MANAGEMENT
46100. RECREATIONAL OPPORTUNITIES
PARKS MANAGEMENT

The Division develops and operates the State park system to preserve and conserve natural areas and historic sites. It prepares plans, develops and maintains parks and provides a wide range of recreational and educational opportunities. Within the guidelines of the State's Open Space Recreation Plan, the Division has developed project priorities. The $200 million New Jersey Green Acres Bond Act of 1978, provides money for public acquisition and development of lands for recreation and conservation purposes to meet the present and future needs of the State's population. Of the total authorized bond amount, $100 million is allocated for acquisition and development of lands located in urban areas. The remaining $100 million is allocated to non-urban areas and is further specified to allot $50 million for State non-urban projects and $50 million for matching grants to local, non-urban areas. Matching Federal grants from the Land and Water Conservation Fund administered by the Heritage Conservation and Recreation Service of the Department of the Interior enable New Jersey to accelerate the acquisition and development of open space and outdoor facilities.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	{$379,375 R743,777}	—$850,166	$272,986	$60	Miscellaneous projects	.....	.....	.....
.....	53,386	70,933	124,319	119,110	Historical restoration for Bicentennial	.....	.....	.....
.....	754	31,000	31,754	28,905	Delaware and Raritan Canal development	.....	.....	.....
.....	.....	14,237	14,237	13,104	Island Beach State Park	.....	.....	.....
.....	.....	64,121	64,121	61,318	Allaire State Park	.....	.....	.....
.....	.....	11,215	11,215	11,215	Cheesequake State Park	.....	.....	.....
.....	42,793	184,446	227,239	154,848	Wharton-Batsto-Atsion development	.....	.....	.....
.....	1,550	184,269	185,819	175,828	Ringwood State Park	.....	.....	.....

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

PARKS MANAGEMENT

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$1	$11,588	$11,589	$11,538	Spruce Run development	.....	.....	.....
.....	.....	118,917	118,917	22,199	Comprehensive planning	.....	.....	.....
.....	46,072	94,841	140,913	140,910	Waterloo Village	.....	.....	.....
.....	22,842	43,378	66,220	64,805	Monmouth Battlefield State Park	.....	.....	.....
.....	668	21,221	21,889	14,848	Round Valley development	.....	.....	.....
$30,000	.....	.....	30,000	.....	Proprietary House restoration	.....	.....	.....
500,000	.....	.....	500,000	.....	Leonardo marina repair	.....	.....	.....
.....	.....	.....	.....	.....	Multiple use historic sites	.....	$500,000	$500,000
.....	.....	.....	.....	.....	Green Acres, local acquisition grants	.....	13,165,000	13,165,000
.....	.....	.....	.....	.....	Green Acres, local development grants	.....	14,537,000	14,537,000
.....	.....	.....	.....	.....	Green Acres, State acquisition	.....	7,605,000	7,605,000
.....	.....	.....	.....	.....	Green Acres, State development	.....	6,719,000	6,719,000
$530,000	$1,291,218	.....	$1,821,218	$818,688	*Sub-Total*	.....	$42,526,000	$42,526,000
					Less:			
.....	.....	.....	.....	.....	*Federal, bond and other funds*	.....	*42,026,000*	*42,026,000*
$530,000	$1,291,218	.....	$1,821,218	$818,688	Sub-Total Appropriation	.....	$500,000	[1]$500,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further 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] Additional funds are recommended to be appropriated from State Land Acquisition and Development Fund.

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

RECREATIONAL BOATING

Activities of this section include the maintenance of inland waterways, motor boat licensing, enforcement of State marine laws, and responding to marine accidents, water pollution incidents, crimes and other emergencies.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	$153,435	—$153,435	.....	.....	Miscellaneous projects	.....	.....	.....
.....	.....	153,435	$153,435	$560	Field headquarters, Point Pleasant	.....	.....	.....
.....	$153,435	.....	$153,435	$560	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

$530,000	$2,266,096	.....	$2,796,096	$1,075,030	Total Appropriation, Department of Environmental Protection	.....	$500,000	$500,000

360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22100. PREVENTION, TREATMENT AND REHABILITATION

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	.....	$1,045,899	$1,045,899	$800,000	Upgrade of private and public substance abuse treatment facilities	.....	.....	.....
.....	.....	$1,045,899	$1,045,899	$800,000	Total Appropriation, Department of Health	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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540. DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
33900. SUPPORT SERVICES
570, 572. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
					Rutgers, The State University			
.....	$230	.....	$230	.....	Miscellaneous capital	.....	.....	.....
$250,000	.....	.....	250,000	$225,000	Mortgage redemption	.....	.....	.....
1,500,000	.....	.....	1,500,000	1,500,000	Maintenance and renovation projects	.....	.....	.....
325,000	.....	.....	325,000	.....	Camden campus, site development	100,000	.....	.....
					Agricultural Experimental Station			
.....	4,908	.....	4,908	.....	Miscellaneous projects	.....	.....	.....
.....	783	.....	783	783	Research and development center, Centerton	.....	.....	.....
$2,075,000	$5,921	.....	$2,080,921	$1,725,783	Sub-Total Appropriation	$100,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
33900. SUPPORT SERVICES
573. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	R$4,136,127	—$3,320,894	$815,233	.....	Miscellaneous capital	.....	.....	.....
.....	700,000	3,000,000	3,700,000	$1,137,774	Construction of College of Medicine and Dentistry	.....	.....	.....
.....	.....	1,078,127	1,078,127	1,063,712	Demolition of facilities at Martland	.....	.....	.....
.....	.....	62,000	62,000	62,000	Deferred maintenance projects	.....	.....	.....
.....	460,000	105,280	565,280	461,696	Martland Hospital improvements	.....	.....	.....
.....	R 628,000	.....	628,000	627,408	Safety renovations, Raritan Valley Hospital	.....	.....	.....
.....	.....	60,000	60,000	.....	Teaching building, Middlesex Hospital	.....	.....	.....
.....	$5,924,127	$984,513	$6,908,640	$3,352,590	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
33900. SUPPORT SERVICES
574. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	.....	$125,000	$125,000	$125,000	Deferred maintenance projects	.....	.....	.....
.....	.....	$125,000	$125,000	$125,000	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

33900. SUPPORT SERVICES

594. STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
					Glassboro State College			
.....	$1,915	.....	$1,915	.....	Miscellaneous capital	.....	.....	.....
.....	9,863	.....	9,863	$6,489	Tennis courts	.....	.....	.....
.....	120,349	$100,000	220,349	134,831	Renovations	.....	.....	.....
.....	.....	.....	.....	.....	Purchase of Triad Building	$900,000	.....	.....
					Jersey City State College			
.....	58,877	187,000	245,877	61,546	Miscellaneous capital	.....	.....	.....
.....	16,936	.....	16,936	16,900	Security fence and lighting	.....	.....	.....
.....	9,629	.....	9,629	9,600	Auditorium renovation	.....	.....	.....
.....	19,200	.....	19,200	.....	Academic building	.....	.....	.....
.....	62,934	.....	62,934	58,075	Campus planning	.....	.....	.....
					Kean College of New Jersey			
.....	290,448	300,970	591,418	194,113	Miscellaneous capital	.....	.....	.....
.....	2,330	50,000	52,330	352	Facilities planning for auditorium	.....	.....	.....
.....	211,084	201,440	412,524	52,748	Roof repairs	.....	.....	.....
					The William Paterson College of New Jersey			
.....	76,526	325,000	401,526	.....	Miscellaneous capital	.....	.....	.....
					Montclair State College			
.....	1,417	.....	1,417	.....	Miscellaneous capital	.....	.....	.....
.....	194,000	.....	194,000	.....	Water distribution system	.....	.....	.....
.....	.....	140,000	140,000	116,722	Maintenance projects	.....	.....	.....
.....	279,388	.....	279,388	253,369	Land acquisition, Houdaille property	.....	.....	.....
					Trenton State College			
.....	17,402	12,000	29,402	20,582	Miscellaneous capital projects	.....	.....	.....
.....	14,695	— 8,553	6,142	5,936	Oil spill prevention project	.....	.....	.....
.....	150,000	1,200,000	1,350,000	100,649	Bliss Hall addition	.....	.....	.....
.....	.....	110,825	110,825	107,511	Water distribution system	.....	.....	.....
.....	.....	175,000	175,000	.....	Upgrade electrical system	.....	.....	.....
					Ramapo College of New Jersey			
.....	24,242	112,000	136,242	15,652	Miscellaneous capital projects	.....	.....	.....
.....	.....	135,000	135,000	5,000	Award contract for athletic field facilities	.....	.....	.....
.....	.....	170,000	170,000	170,000	Handicapped dormitory construction	.....	.....	.....
					Richard Stockton State College			
.....	{ 19,054 } { (R)138,218 }	—137,157	20,115	.....	Miscellaneous capital	.....	.....	.....
.....	18,060	239,157	257,217	210,774	Roads and approaches	.....	.....	.....
.....	$1,736,567	$3,312,682	$5,049,249	$1,540,849	Sub-Total Appropriation	$900,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

39100. GENERAL SUPPORT

540. OTHER CAPITAL CONSTRUCTION

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 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, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$122,620	.....	$122,620	.....	Control—State college construction	.....	.....	.....
.....	433,636	.....	433,636	$42,000	Advance planning and design	.....	.....	.....
.....	30,997	.....	30,997	.....	Miscellaneous capital construction	.....	.....	.....
$3,000,000	.....	—$1,370,905	1,629,095	.....	Renovation and maintenance projects, State colleges, Rutgers, College of Medicine and Dentistry, New Jersey Institute of Technology	$3,000,000	$2,500,000	$2,000,000
$3,000,000	$587,253	—$1,370,905	$2,216,348	$42,000	Sub-Total Appropriation	$3,000,000	$2,500,000	$2,000,000
	It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.							
$5,075,000	$8,253,868	$3,051,290	$16,380,158	$6,786,222	Total Appropriation, Department of Higher Education	$4,000,000	$2,500,000	$2,000,000

700. DEPARTMENT OF HUMAN SERVICES

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

760. DIVISION OF MENTAL RETARDATION

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
					Vineland State School			
.....	.....	$11,500	$11,500	.....	Roads and approaches	.....	.....	.....
.....	$22,756	— 9,703	13,053	.....	Fire protection unit building	.....	.....	.....
.....	186,661	329,311	515,972	$85,791	Miscellaneous projects	.....	.....	.....
.....	.....	.....	.....	.....	ICF/MR renovations	.....	$2,330,000	$2,330,000
					North Jersey Training School at Totowa			
.....	113,247	— 88,794	24,453	19,058	Additional fire protection	.....	.....	.....
.....	33,060	— 16,733	16,327	377	Miscellaneous projects	.....	.....	.....
.....	.....	16,732	16,732	.....	Replace transformer	.....	.....	.....
.....	.....	.....	.....	.....	ICF/MR renovations	.....	982,000	982,000
					Woodbine State School			
.....	17,963	10,000	27,963	937	Miscellaneous projects	.....	.....	.....
.....	18,464	.....	18,464	.....	Utility improvement	.....	.....	.....
.....	103,969	.....	103,969	720	Sewage disposal plant	.....	.....	.....
.....	.....	.....	.....	.....	ICF/MR renovations	.....	1,000,000	1,000,000
					New Lisbon State School			
.....	9,928	5,893	15,821	5,893	Miscellaneous projects	.....	.....	.....
.....	107,176	.....	107,176	106,057	Renovations sewage disposal plant	.....	.....	.....
.....	65,917	.....	65,917	.....	Electric distribution system	.....	.....	.....
.....	.....	.....	.....	.....	ICF/MR renovations	.....	5,739,000	5,739,000
					Woodbridge State School			
.....	1,274	4,500	5,774	.....	Miscellaneous projects	.....	.....	.....
.....	89,400	17,700	107,100	87,420	Air conditioning, cottage	.....	.....	.....
.....	.....	.....	.....	.....	ICF/MR renovations	.....	1,000,000	1,000,000
					Hunterdon State School			
.....	295,276	.....	295,276	10,000	Life safety and fire protection	.....	.....	.....
.....	.....	.....	.....	.....	ICF/MR renovations	.....	300,000	300,000

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

760. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Edward R. Johnstone Training and Research Center			
.....	$23,683	.....	$23,683	.....	Miscellaneous projects	.....	.....	.....
.....	362,414	.....	362,414	$296,819	Life safety and fire protection	.....	.....	.....
.....	100,000	.....	100,000	.....	Emergency generator	.....	.....	.....
					New Jersey Neuropsychiatric Institute			
.....	55,561	.....	55,561	1,152	Improvements to utility system	.....	.....	.....
.....	514,694	.....	514,694	10,000	Life safety and fire protection	.....	.....	.....
.....	21,808	— $17,700	4,108	.....	Advanced planning and design	.....	.....	.....
.....	3,025,500	—3,023,000	2,500	.....	Life safety and fire protection	.....	.....	.....
.....	33,796	1,791,000	1,824,796	1,076,787	Education and vocational facilities	.....	.....	.....
.....	.....	10,000	10,000	1,500	Improvements and renovations of schools for the mentally retarded	.....	.....	.....
.....	.....	.....	.....	.....	Replacement of residential facilities	.....	$10,000,000	$10,000,000
.....	.....	.....	.....	.....	ICF/MR support facilities	.....	7,027,000	7,027,000
.....	.....	.....	.....	.....	Community living program	.....	2,000,000	2,000,000
.....	$5,202,547	— $959,294	$4,243,253	$1,702,511	*Sub-Total*	.....	$30,378,000	$30,378,000
					Less:			
.....	.....	.....	.....	.....	*Federal, bond and other funds*	.....	*$30,378,000*	*$30,378,000*
.....	$5,202,547	—$959,294	$4,243,253	$1,702,511	Sub-Total Appropriation ...	.....	.....	1

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Funds are recommended to be appropriated from the Institutional Construction Fund.

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

770. DIVISION OF MENTAL HEALTH

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
					Greystone Park Psychiatric Hospital			
.....	$57,122	$10,000	$67,122	$900	Miscellaneous projects	.....	.....	.....
.....	134,322	.....	134,322	21,641	Roofs and gutters	.....	.....	.....
.....	3,048,868	—3,048,868	.....	.....	Renovate Curry building	.....	.....	.....
.....	.....	3,048,868	3,048,868	.....	Cottage construction	.....	.....	.....
.....	.....	83,865	83,865	.....	Hospital fire alarm system	.....	.....	.....
.....	65,197	.....	65,197	2,050	Life safety renovations	.....	.....	.....
					Trenton Psychiatric Hospital			
.....	355,580	— 325,000	30,580	.....	Life safety and fire protection	.....	.....	.....
.....	2,564	.....	2,564	2,564	Miscellaneous projects	.....	.....	.....
.....	.....	10,000	10,000	.....	Bath renovations, Mecray building	.....	.....	.....
.....	.....	.....	.....	.....	Emergency repairs, Forensic building	.....	$500,000	$500,000
					Marlboro Psychiatric Hospital			
.....	281,638	.....	281,638	45,039	Life safety and fire protection	.....	.....	.....
.....	24,727	.....	24,727	.....	Renovate elevators	.....	.....	.....
					Ancora Psychiatric Hospital			
.....	6,779	— 5,235	1,544	.....	Miscellaneous projects	.....	.....	.....
.....	308,705	— 260,000	48,705	19,737	Roof replacement	.....	.....	.....
.....	320,713	1,265,235	1,585,948	6,919	Life safety and fire protection	.....	.....	.....
					Arthur Brisbane Child Center at Allaire			
.....	.....	10,000	10,000	10,000	Roads and approaches	.....	.....	.....
.....	6,137	— 6,137	.....	.....	Miscellaneous projects	.....	.....	.....
.....	133,000	— 55,863	77,137	11,787	Water lines and tanks	.....	.....	.....
.....	85,263	62,000	147,263	.....	Rewiring of administration building	.....	.....	.....

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700. DEPARTMENT OF HUMAN SERVICES—Continued

MENTAL HEALTH

26100. INSTITUTIONAL SERVICES

770. DIVISION OF MENTAL HEALTH

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Glen Gardner Center for Geriatrics			
.....	$6,587	.....	$6,587	.....	Miscellaneous projects	.....	.....	.....
.....	725,000	—$675,000	50,000	$30,776	Life safety renovations	.....	.....	.....
.....	13,341	— 10,000	3,341	.....	Master plan, mental health	.....	.....	.....
.....	.....	10,000	10,000	835	Community mental health facilities	.....	.....	.....
.....	.....	.....	.....	.....	Air conditioning patient areas	.....	$3,500,000	$3,500,000
.....	.....	.....	.....	.....	Institutional humanization	.....	2,000,000	2,000,000
.....	$5,575,543	$113,865	$5,689,408	$152,248	*Sub-Total*	.....	$6,000,000	$6,000,000
					Less:			
.....	.....	.....	.....	.....	*Federal, bond, and other funds*	.....	*5,500,000*	*5,500,000*
.....	**$5,575,543**	**$113,865**	**$5,689,408**	**$152,248**	**Sub-Total Appropriation**	.....	**$500,000**	[1]**$500,000**

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Additional funds are recommended to be appropriated from the Institutional Construction Fund.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52400. SERVICES TO THE BLIND AND VISUALLY IMPAIRED

716. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Residential rehabilitation center	$1,800,000	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	$1,800,000	.....	.....
					Less:			
.....	.....	.....	.....	.....	*Federal, bond, and other funds*	*1,440,000*	.....	.....
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	**$360,000**	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52600. SOCIAL SERVICES FOR YOUTH AND FAMILIES

717. DIVISION OF YOUTH AND FAMILY SERVICES

See Direct State Services section of budget for description of programs.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	$9,170	.....	$9,170	.....	Miscellaneous projects	.....	.....	.....
.....	120,000	.....	120,000	.....	Maintenance of facilities, Ewing, Vineland	.....	.....	.....
.....	26,346	.....	26,346	.....	Interior painting—Ewing, Vineland	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Residential youth facilities	.....	$200,000	$200,000
.....	**$155,516**	.....	**$155,516**	.....	**Sub-Total Appropriation**	.....	**$200,000**	**$200,000**

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52700. SERVICES TO VETERANS

See Direct State Services section of budget for description of programs and institutions.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park			
.....	$28,512	.....	$28,512	$25,000	Miscellaneous projects	.....	.....	.....
.....	148,750	.....	148,750	36,490	Air conditioning	.....	.....	.....
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
.....	20,463	$11,623	32,086	15,623	Miscellaneous projects	.....	.....	.....
.....	.....	.....	.....	.....	Repair water lines and hydrants	$189,000	.....	.....
.....	$197,725	$11,623	$209,348	$77,113	**Sub-Total Appropriation**	$189,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	$321,600	—$300,900	$20,700	.....	Sale of land	.....	.....	.....
.....	24,996	— 11,623	13,373	.....	Renovate and improve facilities	.....	.....	.....
.....	39,472	— 36,000	3,472	.....	Roads and approaches	.....	.....	.....
.....	12,053	.....	12,053	.....	Advance planning and design	.....	.....	.....
.....	28,427	229,394	257,821	.....	Control—Miscellaneous capital	.....	.....	.....
.....	.....	.....	.....	.....	Planning for the elimination of facility barriers	100,000	.....	.....
.....	.....	190,000	190,000	.....	Equipment and furnishings of new office building	700,000	.....	.....
.....	$426,548	$70,871	$497,419	.....	**Sub-Total Appropriation**	$800,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

.....	$11,557,879	—$762,935	$10,794,944	$1,931,872	**Total Appropriation, Department of Human Services**	$1,349,000	$700,000	$700,000

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW ENFORCEMENT

11100. REGULATION OF MOTOR VEHICLES

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	$2,731	$385	$3,116	$355	Miscellaneous projects	.....	.....	.....
.....	4,286	.....	4,286	.....	Inspection station, Middlesex County	.....	.....	.....
.....	29,827	.....	29,827	.....	Inspection station, Newark	.....	.....	.....
.....	335,063	.....	335,063	.....	Inspection station, Union	.....	$731,000	.....
.....	.....	.....	.....	.....	Inspection station, Livingston area	.....	1,073,000	.....
.....	15,000	.....	15,000	15,000	Inspection station, Flemington	.....	.....	.....
.....	3,013	—385	2,628	.....	Motor vehicle agency, Rahway	.....	.....	.....
.....	163,812	.....	163,812	24,804	Inspection stations, roof, outdoor lane renovation	.....	.....	.....
.....	46,250	677	46,927	46,087	Inspection station, Morristown	.....	.....	.....
.....	$599,982	$677	$600,659	$86,246	*Sub-Total*	.....	$1,804,000	.....
					Less:			
.....	.....	.....	.....	.....	*Federal, bond and other funds*	.....	*1,804,000*	.....
.....	$599,982	$677	$600,659	$86,246	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

LAW ENFORCEMENT

11200. STATE POLICE

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities. State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities.

To administer the expanding law enforcement program effectively, capital funds are requested to construct a replacement for the State police headquarters in the northern part of the State.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
$212,795	$41,875	.....	$254,670	$4,500	Troop headquarters and garage, Totowa	$2,236,000	$168,000	$168,000
.....	194,261	.....	194,261	.....	Truck weighing stations	150,000	.....	.....
.....	55,837	—$54,881	956	863	Records and identification building	.....	.....	.....
427,392	.....	63,796	491,188	483,822	Renovate forensic lab, Ewing	.....	.....	.....
.....	18,111	— 18,111	.....	.....	Miscellaneous projects	.....	.....	.....
.....	{63,000 {R700,000	11,590	774,590	15,464	Regional forensic lab, Sea Girt	.....	.....	.....
.....	.....	10,000	10,000	2,600	Renovate emergency operations center	.....	.....	.....
$640,187	$1,073,084	$12,394	$1,725,665	$507,249	**Sub-Total Appropriation**	$2,386,000	$168,000	$168,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

LAW ENFORCEMENT

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES

To fulfill the State Medical Examiner's responsibilities for determining the cause of violent, suspicious and unusual deaths, a permanent forensic laboratory would be established in Newark.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$25	.....	$25	.....	Alterations, State House annex	.....	.....	.....
.....	.....	.....	.....	.....	Forensic science laboratory, State Medical Examiner	$282,000	$4,500,000	$4,500,000
.....	$25	.....	$25	.....	*Sub-Total*	$282,000	$4,500,000	$4,500,000
.....	.....	.....	.....	.....	*Less:* *Federal, bond and other funds*	.....	*4,500,000*	*4,500,000*
.....	$25	.....	$25	.....	**Sub-Total Appropriation**	$282,000	.....	[1]

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

[1] Funds are recommended to be appropriated from the Institutional Construction Fund.

LAW ENFORCEMENT

11400. PROTECTION OF INDIVIDUAL RIGHTS

The Office of Weights and Measures is charged with the responsibility of testing and inspecting measuring devices, used in trade, at least once a year.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	$95,681	.....	$95,681	.....	Volumetric laboratory	.....	.....	.....
.....	$95,681	.....	$95,681	.....	**Sub-Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

$640,187	$1,768,772	$13,071	$2,422,030	$593,495	**Total Appropriation, Department of Law and Public Safety**	$2,668,000	$168,000	$168,000

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612. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE HIGHWAY FACILITIES

The Department of Transportation (Title 27) designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete description of the program elements 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Budgeted Positions	994	986	984[1]	1,061	986
Authorized Positions	666	666	712	953	712
Total Positions	1,660	1,652	1,696	2,014	1,698

APPROPRIATION DATA

Year Ending June 30, 1978					PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Year Ending June 30, 1980 Commission Request	Year Ending June 30, 1980 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	$25,703,001—	$11,485,525	$14,217,476	$6,579,221	Federal Aid Interstate Highway Projects	10			
.....	35,245,140—	535,330	34,709,810	9,243,382	Federal Aid Urban System and Consolidated Highway Projects	20			
.....	3,544,501	1,333,641	4,878,142	1,468,398	Federal Aid Rural Highway Projects	30	$17,600,000	$16,600,000	$16,600,000
.....	68,998	16,384	85,382	22,703	Federal Aid Highway Safety Projects	40			
$27,500,000	38,123,395—	22,099,805	43,523,590	23,439,062	Non-Federal Aid Highway Projects	60			
1,500,000	2,825,314	.....	4,325,314	1,564,481	Physical Plant Construction Projects	80	1,300,000	1,000,000	1,000,000
11,285,706	1,871,241	1,545,925	14,702,872	12,425,509	Transportation Construction Engineering	90	12,773,524	14,062,799	12,407,707
$40,285,706	$107,381,590—	$31,224,710	$116,442,586	$54,742,756	**Sub-Total Appropriation**		[1]$31,673,524	$31,662,799	$30,007,707
					Distribution by Object				
$8,030,045	.....	$1,965,643	$10,189,128	$9,917,180	Personal Services— Salaries and wages		$10,323,694	$9,399,240	$9,352,181
.....	.....	.....	.....	.....	Positions transferred from another department		40,882	81,760	81,760
193,440	.....	.....	.....	.....	Positions transferred from other subcategories		.....	58,427	58,427
.....	.....	.....	.....	.....	New positions		.....	962,906	.....
$8,223,485	.....	$1,965,643	$10,189,128	$9,917,180	*Total Personal Services*		[2]$10,364,576	$10,502,333	$9,492,368
$313,996	.....	.....	$313,996	$303,564	Materials and Supplies		$382,980	$400,937	$400,122
$2,631,950	.....	.....	$2,631,950	$2,082,203	Services Other Than Personal		$1,935,968	$3,024,279	$2,405,217
					Maintenance of Property—				
$21,500	.....	.....	$21,500	$19,417	Recurring		$20,000	$30,250	$20,000
22,929	$6,323	.....	29,252	24,597	Non-recurring and replacements		35,000	50,000	35,000
$44,429	$6,323	.....	$50,752	$44,014	*Total Maintenance of Property*		$55,000	$80,250	$55,000
	$1,012,622				Extraordinary—				
.....	R 184,889	.....	$1,197,511	.....	Rental receipts, tenant relocation program	90	.....	.....	.....
	59,124								
.....	R 2,317	.....	61,441	.....	Liability for escrow deposits	90	.....	.....	.....
.....	35,000—	$34,908	92	$92	Claims	90	.....	.....	.....
.....	550,014—	384,810	165,204	.....	Control	90	.....	.....	.....
.....	.....	.....	.....	.....	Transition to the Administrative Law Judge System (PL 1978, c. 67)		.....	($55,827)	($55,827)
.....	$1,843,966—	$419,718	$1,424,248	$92	*Total Extraordinary*		.....	.....	.....
$71,846	$20,952	.....	$92,798	$78,456	Additions and Improvements		$35,000	$55,000	$55,000

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE HIGHWAY FACILITIES

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Commission Request	Recommended
					State Highway Projects Federal Aid Interstate Highway Projects				
.....	{ $375 }	.....	.....	.....	State matching funds		(3)		
.....	{ R 2,286 }	$23,384,256	$23,386,917	.....	Federal aid apportionment		$25,000,000		
.....	3,245,835	7,495,745	10,741,580	$1,931,881	Rt. I-78		.....		
.....	9,756,174	4,384,398	14,140,572	7,822,933	Rt. I-80		.....		
.....	.....	5,870,539	5,870,539	450,039	Rt. I-95		.....		
.....	23,848,085	— 667,804	23,180,281	741,545	Rt. I-195		.....		
.....	31,931,514	— 1,521,921	30,409,593	22,399,794	Rt. I-280		.....		
.....	1,113,697	3,544,950	4,658,647	96,141	Rt. I-287		.....		
.....	11,316,800	— 3,817,689	7,499,111	929,023	Rt. I-295		.....		
.....	1,540 000	779,512	2,319,512	2,319,512	Rt. I-495		.....		
.....	51,500,000	— 51,500,000	.....	.....	Rt. I-495, Transfer to PATH construction		.....		
.....	R 510,860	1,110,919	1,621,779	1,621,779	Rt. I-495, Bus lane		.....		
.....	29,297,554	— 1,933,614	27,363,940	26,490,990	Rt. I-676		.....		
.....	2,056,849	.....	2,056,849	98,564	Rt. I-895		.....		
.....	1,899,165	771,083	2,670,248	754,913	Engineering, right-of-way, construction, utilities		.....		
.....	{ 40,175 } { R 74,476 } { 39,040 }	— 2,309	112,342	44,244	Landscape and scenic enhancement		.....		
.....	{ R 147,098 }	.....	186,138	.....	Control of billboards		.....		
.....	R 15,284	— 15,284	.....	.....	Control of junkyards		.....		
.....	9,885,259	.....	9,885,259	175,090	Advance right-of-way acquisition		.....		
.....	{ 1,316,114 } { R2,231,358 }	— 3,547,472	.....	.....	Highway planning and research		.....		
.....	111,939	— 111,939	.....	.....	Defense access roads		.....		
.....	$181,879,937	—$15,776,630	$166,103,307	$65,876,448	Sub-Total		$25,000,000		
.....	—156,176,936	4,291,105	—151,885,831	—59,297,227	Federal Participation		—25,000,000		
.....	$25,703,001	—$11,485,525	$14,217,476	$6,579,221	Total, Federal Aid Interstate Highway Projects	10	(3)		
					Federal Aid Urban System and Consolidated Highway Projects				
.....	.....	.....	.....	.....	State matching funds		(3)		
.....	R$45,270,031	—$11,223,839	$4,046,192	.....	Federal apportionment		$42,000,000		
.....	R 479,286	— 5,792	473,494	.....	Transition quarter funds		.....		
.....	2,110,408	1,041,136	3,151,544	$630,136	Rt. 1		.....		
.....	13,454,536	— 4,315,599	9,138,937	1,995,706	Rts. 1 and 9		.....		
.....	4,097,384	.....	4,097,384	1,251,388	Rt. 3		.....		
.....	.....	63,868	63,868	3,868	Rt. 4		.....		
.....	1,967,500	923,246	2,890,746	1,664,347	Rt. 9		.....		
.....	.....	443,393	443,393	382,541	Rt. 17		.....		
.....	237,345	137,396	374,741	.....	Rt. 18		.....		
.....	411,828	1,114,482	1,526,310	240,521	Rt. 20		.....		
.....	1,658,736	— 515,823	1,142,913	422 221	Rt. 21		.....		
.....	2,715,141	— 772,676	1,942,465	1,757,819	Rt. 22		.....		
.....	7,478,075	— 7,477,246	829	620	Rt. 23		.....		
.....	871,983	241,195	1,113,178	44,092	Rt. 24		.....		
.....	.....	510,000	510,000	.....	Rt. 26		.....		
.....	351,292	— 127,707	223,585	147,293	Rt. 27		.....		
.....	75,000	— 11,314	63,686	62,686	Rt. 28		.....		
.....	11,908	148,785	160,693	.....	Rt. 29		.....		
.....	964,099	— 960,000	4,099	.....	Rt. 30		.....		
.....	29,488	24,000	53,488	115	Rt. 33		.....		
.....	1,277,348	541,378	1,818,726	770,907	Rt. 35		.....		
.....	.....	262,000	262,000	.....	Rt. 36		.....		
.....	.....	98,000	98,000	.....	Rt. 37		.....		
.....	672,697	272,351	945,048	49,351	Rt. 38		.....		
.....	125,000	625,000	750,000	.....	Rt. 40		.....		
.....	541,000	29,582	570,582	.....	Rt. 41		.....		
.....	.....	150,000	150,000	.....	Rt. 42		.....		
.....	7,730	300,000	307,730	.....	Rt. 44		.....		
.....	404,459	30,500	434,959	434,959	Rt. 45		.....		
.....	3,766,987	1,195,394	4,962,381	976,454	Rt. 46		.....		
.....	265,825	— 165,825	100,000	.....	Rt. 47		.....		
.....	111,054	.....	111,054	.....	Rt. 49		.....		
.....	1,027,855	1,192,264	2,220,119	892,512	Rt. 55		.....		
.....	200,000	1,028,000	1,228,000	.....	Rt. 70		.....		
.....	.....	400,000	400,000	1,000	Rt. 73		.....		
.....	.....	102,000	102,000	.....	Rt. 78		.....		
.....	11,775	557,110	568,885	490,677	Rt. I-80		.....		
.....	300,000	— 50,000	250,000	.....	Rt. 88		.....		
.....	148,000	152.000	300,000	.....	Rt. 92		.....		
.....	.....	448,000	448,000	.....	Rt. I-95		.....		
.....	330,982	.....	330,982	.....	Rt. 129		.....		
.....	2,095,473	963,375	3,058,848	53 375	Rt. 130		.....		
.....	10,087,580	9,820,899	19,908,479	5,928,064	Rt. 169		.....		
.....	174,361	.....	174,361	.....	Rt. 202		.....		
.....	377,500	2,198,291	2,575.791	372,196	Rt. 206		.....		
.....	.....	150,000	150,000	.....	Rt. 208		.....		
.....	238,911	489,991	728,902	28,902	Rt. I-280		.....		
.....	.....	270,050	270,050	.....	Rt. I-295		.....		
.....	183,296	— 65,298	117,998	.....	Rt. 440		.....		
.....	.....	120,985	120.985	120,985	Rt. 444		.....		
.....	3,522,100	— 565,208	2,956,892	2,956,892	Rainbow thoroughfare		.....		
.....	200,000	— 3,895	196,105	196,105	Big Timber Creek		.....		
.....	90,000	229,804	319,804	319,804	Plant Street		.....		
.....	600,000	415,825	1,015,825	532,719	Newark feasibility study—Rt. I-280		.....		
.....	.....	139,100	139,100	.....	Long Branch railroad parking facility		.....		
.....	.....	1,889,300	1,889,300	.....	Barrier curbs, Clifton		.....		
.....	.....	670,000	670,000	67,349	Princeton-Hightstown road		.....		

(3) See State Highway Construction, State matching funds account.

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE HIGHWAY FACILITIES

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Commission Request	Recommended
.....	$406,460	— $182,579	$223,881	$223,881	Navesink River bridge		.....		
.....	.....	190,000	190,000	158,150	Avondale, Kingsland Avenue bridge		.....		
.....	.....	200,000	200,000	167,000	Passaic, Bridge Street bridge		.....		
.....	.....	1,400,000	1,400,000	.....	Special projects for elderly and handicapped		.....		
.....	18,500,000	— 18,500,000	.....	.....	PATH transfer		.....		
.....	4,088,967	— 140,610	3,948,357	508,357	Highway lighting and traffic signals		.....		
.....	5,236,518	— 841,104	4,395,414	824,430	Engineering, right-of-way, construction, utilities		.....		
.....	2,608,059	— 750,873	1,857,186	60,012	Miscellaneous projects		.....		
.....	1,219,822	— 857,267	362,555	.....	Highway planning and research funds		.....		
.....	187,458	.....	187,458	31,464	Topics		.....		
.....	R 141,051	— 141,051	.....	.....	Economic growth centers		.....		
.....	$141,332,308	—$46,495,006	$94,837,302	$24,768,889	Sub-Total		$42,000,000		
					Commuter Tax Projects				
.....	$1,500,000	.....	$1,500,000	.....	Rt. 1—Middlesex County		.....		
.....	2,598,000	— $200,312	2,397,688	.....	Rts. 1 and 9—Pulaski Skyway		.....		
.....	780,000	91,296	871,296	$871,296	Rts. 1 and 9—Hudson County		.....		
.....	240,372	.....	240,372	.....	Rts. 1 and 9—Essex County		.....		
.....	2,000,000	.....	2,000,000	.....	Rt. 23—Passaic County		.....	$16,600,000	$16,600,000
.....	.....	496,367	496,367	440,130	Rt. 46—Bergen County		.....		
.....	.....	546,289	546,289	546,289	Demarest Street		.....		
.....	$7,118,372	$933,640	$8,052,012	$1,857,715	Sub-Total		.....		
.....	**—$113,205,540**	**$45,026,036**	**—$68,179,504**	**—$17,383,222**	**Federal Participation**		**—$12,000,000**		
.....	$35,245,140	— $535,330	$34,709,810	$9,243,382	Total, Federal Aid Urban System and Consolidated Highway Projects	20	.....		
					Federal Aid Rural Highway Projects				
.....	.....	.....	.....	.....	State matching funds		(3)		
.....	{ $3,566,993 } { R1,217,289 }	— $4,784,282	.....	.....	Federal apportionment		$3,000,000		
.....	2,900,000	— 270,000	$2,630,000	.....	Rt. 1		.....		
.....	44,000	944,524	988,524	$813,524	Rt. 9		.....		
.....	777,526	528,441	1,305,967	50,000	Rt. 18		.....		
.....	42,000	428,000	470,000	.....	Rt. 23		.....		
.....	1,285,000	238,200	1,523,200	1,423,200	Rt. 31		.....		
.....	126,892	191,015	317,907	385	Rt. 33		.....		
.....	800,000	325,000	1,125,000	136,175	Rt. 42		.....		
.....	14,465	86,726	101,191	.....	Rt. 45		.....		
.....	.....	375,000	375,000	.....	Rt. 49		.....		
.....	906,850	1,673,688	2,580,538	1,297,163	Rt. 55		.....		
.....	820,000	— 128,044	691,956	666,641	Rt. 70		.....		
.....	700,000	15,000	715,000	.....	Rt. 147		.....		
.....	390,182	1,284,397	1,674,579	387,197	Rt. 206		.....		
.....	203,409	.....	203,409	.....	Rt. 322		.....		
.....	1,468,145	— 1,003,503	464,642	8,762	Miscellaneous projects		.....		
.....	1,764,194	— 70,636	1,693,558	111,611	Engineering, right-of-way, construction, utilities		.....		
.....	$17,026,945	— $166,474	$16,860,471	$4,894,658	Sub-Total		$3,000,000		
.....	**—13,482,444**	**1,500,115**	**—11,982,329**	**—3,426,260**	**Federal Participation**		**—3,000,000**		
.....	$3,544,501	$1,333,641	$4,878,142	$1,468,398	Total, Federal Aid Rural Highway Projects	30	(3)		
					Federal Aid Highway Safety Projects				
.....	.....	.....	.....	.....	State matching funds		(3)		
.....	R $6,256	$4,122,907	$4,129,163	$4,123,487	Federal apportionment		$8,500,000		
.....	607,419	163,839	771,258	227,032	Bridge and highway safety projects		.....		
.....	$613,675	$4,286,746	$4,900,421	$4,350,519	Sub-Total		$8,500,000		
.....	**—544,677**	**—4,270,362**	**—4,815,039**	**—4,327,816**	**Federal Participation**		**—8,500,000**		
.....	$68,998	$16,384	$85,382	$22,703	Total, Federal Aid Highway Safety Projects	40	(3)		
					Non-Federal Aid Highway Projects				
.....	$23,454	— $23,454	.....	.....	Non-participating portion of Federal aid projects		.....		
$27,500,000	13,678,226	— 39,146,620	$2,031,606	.....	State highway construction, state matching funds		$17,600,000		
.....	.....	1,900,000	1,900,000	$1,900,000	Rt. 15		.....		
.....	8,701,649	14,898,157	23,599,806	18,888,812	Rt. 18		.....		
.....	140,000	375,000	515,000	100,000	Rt. 28		.....		
.....	550,000	288,568	838,568	717,568	Drainage improvements, Beaver Brook		.....		
.....	839,140	— 43,652	795,488	31,868	Improvements, Garden State Parkway		.....		
.....	454,360	.....	454,360	.....	Interchange, Chester Bridge Ferry		.....		
.....	370,000	363,390	733,390	733,390	Elizabeth River flood control		.....		
.....	1,627,619	— 647,023	980,596	109,399	Miscellaneous road and bridge projects		.....		
.....	1,247,669	895,718	2,143,387	958,025	Engineering, right-of-way, construction, utilities		.....		
.....	{ 313,714 } { R 116,475 }	— 26,250	403,939	.....	Proceeds of sales and taxes on right-of-way parcels		.....		
$27,500,000	$28,062,306	—$21,166,166	$34,396,140	$23,439,062	Sub-Total		$17,600,000		

(3) See State Highway Construction, State Matching Funds account.

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE HIGHWAY FACILITIES

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Commission Request	Recommended
					Commuter Tax Projects				
.....	$7,000,000	.....	$7,000,000	.....	Rt. 81—Newark Airport interchange		.....		
.....	3,061,089	— $933,639	2,127,450	.....	Other highway improvements		.....		
.....	$10,061,089	— $933,639	$9,127,450	.....	Sub-Total		.....		
					Autonomous Authorities				
.....	R $179,854	.....	$179,854	.....	New Jersey Sports and Exposition Authority		.....		
.....	750,000	.....	750,000	.....	Delaware River Port Authority		.....		
.....	2,256,631	— $1,393	2,255,238	.....	New Jersey Highway Authority		.....		
.....	400,000	.....	400,000	.....	Delaware River and Bay Authority		.....		
.....	{635,116 / R 440,279}	.....	1,075,395	$226,580	Port of New York and New Jersey Authority		.....		
.....	2,992,568	— 27,543	2,965,025	.....	New Jersey Turnpike Authority		.....		
.....	R 339,180	— 339,180	.....	.....	U. S. Army Corps of Engineers		.....		
.....	$7,993,628	— $368,116	$7,625,512	$226,580	Sub-Total		.....		
.....	—7,993,628	368,116	—7,625,512	—226,580	Authority Participation		.....		
$27,500,000	$38,123,395	—$22,099,805	$43,523,590	$23,439,062	Total, Non-Federal Aid Highway Projects	60	$17,600,000		
					Physical Plant Construction Projects				
$1,500,000	$2,662,711	$99,060	$4,261,771	$1,541,696	Maintenance facilities		$1,300,000	$1,000,000	$1,000,000
.....	4,848	— 1,183	3,665	3,665	Roads and approaches		.....	.....	.....
.....	33,506	— 23,860	9,646	4,146	Addition to highway office		.....	.....	.....
.....	45,379	— 39,881	5,498	30	Miscellaneous projects		.....	.....	.....
.....	78,870	— 34,136	44,734	14,944	Land acquisition		.....	.....	.....
$1,500,000	$2,825,314	.....	$4,325,314	$1,564,481	Total, Physical Plant Construction Projects	80	$1,300,000	$1,000,000	$1,000,000

It is recommended that the unexpended balance as of June 30, 1979 in this subcategory be appropriated.

It is further recommended that the sums hereinabove for Construction be set forth in a construction program, by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, and not be expended or contracted for without the approval of the Governor.

It is further recommended that from the amount hereinabove for Construction there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

It is further recommended that of the sums hereinabove, not more than $3,000,000 be used for non-participating portions of Federal aid projects.

It is further recommended that funds hereinabove be available for construction of local highway facilities.

It is further recommended that funds hereinabove be available for public transportation capital purposes.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-58 et seq. (Transportation Benefits Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Benefits Fund established in such Act.

It is fruther recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1979 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

(1) Adjusted to reflect the transfer of $40,882 to perform certain functions and duties relating to autobus and rail carriers from the Board of Public Utilities, including 6 positions.

(2) Includes allocation of $1,098,805 for 1978-79 salary program, for comparison purposes.

CONSTRUCTION OF TRANSPORTATION FACILITIES

61200. PUBLIC TRANSPORTATION FACILITIES

The program is aimed at improving the State's public transportation services by providing a modern, largely electrified, interconnected commuter railroad and transit system and an adequate bus system. This is accomplished through the purchase and lease of new or rehabilitated rail and bus equipment, purchase of rail properties, rail facility improvements and the construction of park-and-ride facilities. A complete description of the program may be found in the program budget presentation of the Department in the Direct State Services section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1978								Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Ref. Key	1979 Adjusted Approp.	Commission Request	Recommended
.....	{$528,658 / R859,724}	$8,796,209	$10,184,591	$5,298,967	Reconditioning of rail cars		.....	.....	.....
.....	{170,764 / R233,910}	8,397,245	8,801,919	1,542,676	Station improvements		.....	.....	.....
.....	71,849	4,522,436	4,594,285	1,814,071	Track improvements and right-of-way acquisition		.....	.....	.....
.....	$1,864,905	$21,715,890	$23,580,795	$8,655,714	*Sub-Total*		.....	.....	.....
.....	*—233,910*	.....	*—233,910*	*—233,910*	*Federal participation*		.....	.....	.....
.....	$1,630,995	$21,715,890	$23,346,885	$8,421,804	*Sub-Total*		.....	.....	.....

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61200. PUBLIC TRANSPORTATION FACILITIES

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Commuter Tax Projects				
.....	$3,200,000	$48,120	$3,248,120	$2,248,120	PATCO high speed line		.....	.....	.....
.....	3,000,000	.....	3,000,000	.....	Camden transportation center		.....	.....	.....
.....	1,200,000	— 48,120	1,151,880	.....	Atlantic City station improvements		.....	.....	.....
.....	10,400,000	.....	10,400,000	.....	Rail property acquisition		.....	.....	.....
.....	2,000,000	.....	2,000,000	1,882,410	Manasquan River bridge		.....	.....	.....
.....	1,550,000	2,545,000	4,095,000	3,384,858	North Jersey Coast electrification and rehabilitation		.....	.....	.....
.....	200,000	.....	200,000	.....	Raritan River bridge, engineering		.....	.....	.....
.....	1,400,000	.....	1,400,000	.....	West Shore Line acquisition		.....	.....	.....
.....	750,000	— 542,020	207,980	.....	Hackensack Meadowlands Transit Line		.....	.....	.....
.....	2,000,000	.....	2,000,000	.....	Erie Lackawanna electrification and rehabilitation		.....	.....	.....
.....	1,800,000	.....	1,800,000	.....	Newark subway rehabilitation		.....	.....	.....
.....	2,730,000	.....	2,730,000	.....	Rail car modification and refurbishing		.....	.....	.....
.....	4,500,000	—2,662,907	1,837,093	.....	Other public transportation projects		.....	.....	.....
.....	.....	156,195	156,195	151,314	Hoboken Terminal design		.....	.....	.....
.....	.....	503,732	503,732	503,732	Waldwick Station, parking facilities		.....	.....	.....
.....	$34,730,000	.....	$34,730,000	$8,170,434	*Sub-Total, Commuter Tax Projects*		.....	.....	.....
.....	$36,360,995	$21,715,890	$58,076,885	$16,592,238	**Sub-Total Appropriation**	10	.....	1	1

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

It is further recommended that the sum hereinabove for Public transportation capital may be used to make payments in accordance with labor protective agreements entered into as a condition of receiving Federal funds for capital projects.

[1] Funds recommended for State Highway Construction may be made available for Public Transportation purposes.

$40,285,706	$143,742,585	—$9,508,820	$174,519,471	$71,334,994	**Total Appropriation, Department of Transportation**	$31,673,524	$31,662,799	$30,007,707

200. DEPARTMENT OF THE TREASURY

CENTRALLY FINANCED FACILITIES AND SERVICES

78100. CENTRAL SUPPORT SERVICES

The Property Bureau manages all State-owned buildings in the Trenton Capitol complex. Such services include alterations, renovations and new construction. Responsibility extends to providing adequate parking areas in the Capitol complex. Capital funds are requested for improvements to buildings in the Capitol complex.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Adjusted Approp.	Commission Request	Recommended
.....	$11,760	.....	$11,760	.....	Records, Central Printing Distribution Center	.....	.....	.....
.....	117,063	—$112,529	4,534	.....	Miscellaneous capital	.....	.....	.....
.....	202,694	— 121,772	80,922	$31,584	Steam boiler and allied equipment, State House	.....	.....	.....
.....	6,279	12,000	18,279	9,700	State Capitol complex alterations	.....	.....	.....
.....	.....	16,800	16,800	14,308	Buildings and land	.....	.....	.....
.....	.....	127,094	127,094	.....	Air conditioner chiller, Education building	.....	.....	.....
.....	38,650	— 38,650	.....	.....	Landscape State House	.....	.....	.....
.....	.....	116,600	116,600	.....	Waterproof pedestrian tunnel, Labor and Industry building	.....	.....	.....
.....	34,543	— 34,543	.....	.....	Remodeling, Legislative branch	.....	.....	.....
$400,000	.....	.....	400,000	400,000	Kelsey building remodeling	.....	.....	.....
.....	.....	35,000	35,000	18,956	Eliminate barriers to handicapped, Capitol complex	$100,000	$100,000	$100,000
.....	.....	.....	.....	.....	Additional office space, Capitol complex	100,000	.....	.....
.....	.....	.....	.....	.....	Replace electrical power cables, Cultural Center	.....	224,000	224,000
.....	.....	.....	.....	.....	Balance HVAC system, Capitol complex	.....	691,000	691,000
.....	.....	.....	.....	.....	Replace concrete roof, Cultural Center	.....	175,000	175,000
$400,000	$410,989	.....	$810,989	$474,548	**Sub-Total Appropriation**	$200,000	$1,190,000	$1,190,000

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

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200. DEPARTMENT OF THE TREASURY—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	{$11,317 / R33,392}	.....	$44,709	.....	Advanced planning and architectural services	.....	.....	.....
.....	$44,709	.....	$44,709	.....	Sub-Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1979 in this account be appropriated.

$400,000	$455,698	.....	$855,698	$474,548	Total Appropriation, Department of the Treasury	$200,000	$1,190,000	$1,190,000

MISCELLANEOUS EXECUTIVE COMMISSIONS

RECREATIONAL MANAGEMENT

46100. RECREATIONAL OPPORTUNITIES

911. 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. Capital funds are requested for bridge and road safety improvements.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Commission Request	Recommended
.....	.....	.....	.....	.....	Parkway improvements	.....	$100,000	$100,000
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	$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, 1979 be appropriated for capital projects and plans.

It is further recommended that funds hereinabove are provided as the State share for Federal aid highway projects.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE HIGHWAY FACILITIES

912. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1979 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Calhoun street bridge, stringer replacement	.....	$50,000	$50,000
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	$50,000	$50,000

It is recommended that the amount hereinabove for Calhoun street bridge, stringer replacement be available only when matched with $50,000 from the State of Pennsylvania and together used to match Federal aid highway funds.

.....	.....	.....	.....	.....	Total Appropriation, Miscellaneous Executive Commissions	.....	$150,000	$150,000
$47,633,393	$172,623,702	—$6,161,495	$214,095,600	$85,050,417	Grand Total Capital Construction	$44,914,608	$38,420,799	$35,965,707

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

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DEBT SERVICE

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DEBT SERVICE

SUMMARY

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
$80,307,240	.....	.....	$80,307,240	$80,307,235	Interest on bonds	$85,626,432	$81,728,227	$81,728,227
64,115,000	.....	.....	64,115,000	64,115,000	Redemption of bonds	76,380,000	77,195,000	77,195,000
$144,422,240	.....	.....	$144,422,240	$144,422,235	Total Appropriation, Debt Service	$162,006,432	$158,923,227	$158,923,227

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800. DEPARTMENT OF COMMUNITY AFFAIRS

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT—DEBT SERVICE

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, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$912,290	.....	.....	$912,290	$912,290	Interest on Bonds	70	$1,429,440	$1,377,290	$1,377,290
880,000	.....	.....	880,000	880,000	Redemption of Bonds	80	950,000	950,000	950,000
$1,792,290	.....	.....	**$1,792,290**	**$1,792,290**	**Total Appropriation**		**$2,379,440**	**$2,327,290**	**$2,327,290**
					Distribution by Object				
					Extraordinary—				
$558,300	.....	.....	$558,300	$558,300	Interest on State Housing Assistance Bonds (PL 1968, c. 127)	70	$523,300	$488,300	$488,300
s 353,990	.....	.....	353,990	353,990	Interest on Mortgage Assistance Bonds (PL 1976, c. 94)	70	{ 340,690 } { s565,450 }	888,990	888,990
600,000	.....	.....	600,000	600,000	Redemption of State Housing Assistance Bonds (PL 1968, c. 127)	80	600,000	600,000	600,000
s 280,000	.....	.....	280,000	280,000	Redemption of Mortgage Assistance Bonds (PL 1976, c. 94)	80	350,000	350,000	350,000
$1,792,290	.....	.....	$1,792,290	$1,792,290	*Total Extraordinary*		$2,379,440	$2,327,290	$2,327,290

860. DEPARTMENT OF CORRECTIONS

CUSTODY, CARE AND REHABILITATION

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

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.

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.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$1,680,575	.....	.....	$1,680,575	$1,680,574	Interest on Bonds	70	$1,881,107	$1,755,888	$1,755,888
2,301,000	.....	.....	2,301,000	2,301,000	Redemption of Bonds	80	2,453,000	2,605,000	2,605,000
$3,981,575	.....	.....	**$3,981,575**	**$3,981,574**	**Total Appropriation**		**$4,334,107**	**$4,360,888**	**$4,360,888**
					Distribution by Object				
					Extraordinary—				
$196,632	.....	.....	$196,632	$196,631	Interest on State Institution Construction Bonds (PL 1960, c. 156)	70	$177,600	$158,569	$158,569
332,280	.....	.....	332,280	332,280	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	70	314,400	293,160	293,160
994,264	.....	.....	994,264	994,264	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	944,293	866,972	866,972
s 157,399	.....	.....	157,399	157,399	Interest on Institution Construction Bonds (PL 1976, c. 93)	70	{ 151,486 } { s293,328 }	437,187	437,187
675,000	.....	.....	675,000	675,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	80	675,000	675,000	675,000
600,000	.....	.....	600,000	600,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	80	720,000	900,000	900,000

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860. DEPARTMENT OF CORRECTIONS—Continued

CUSTODY, CARE AND REHABILITATION

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
$902,000	.....	.....	$902,000	$902,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	$902,000	$874,000	$874,000
s 124,000	.....	.....	124,000	124,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	80	156,000	156,000	156,000
$3,981,575	.....	.....	$3,981,575	$3,981,574	*Total Extraordinary*		$4,334,107	$4,360,888	$4,360,888

500. DEPARTMENT OF EDUCATION

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE

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.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,804,894	.....	.....	$1,804,894	$1,804,894	Interest on Bonds	70	$1,703,825	$1,602,843	$1,602,843
1,833,000	.....	.....	1,833,000	1,833,000	Redemption of Bonds	80	1,833,000	1,833,000	1,833,000
$3,637,894	.....	.....	**$3,637,894**	**$3,637,894**	**Total Appropriation**		**$3,536,825**	**$3,435,843**	**$3,435,843**
					Distribution by Object				
					Extraordinary—				
$1,248,894	.....	.....	$1,248,894	$1,248,894	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	$1,186,125	$1,123,443	$1,123,443
556,000	.....	.....	556,000	556,000	Interest on State Facilities for Handicapped Bonds (PL 1973, c. 149)	70	517,700	479,400	479,400
1,133,000	.....	.....	1,133,000	1,133,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	1,133,000	1,133,000	1,133,000
700,000	.....	.....	700,000	700,000	Redemption of State Facilities for Handicapped Bonds (PL 1973, c. 149)	80	700,000	700,000	700,000
$3,637,894	.....	.....	$3,637,894	$3,637,894	*Total Extraordinary*		$3,536,825	$3,435,843	$3,435,843

350. DEPARTMENT OF ENERGY

EDUCATION AND INTELLECTUAL DEVELOPMENT

34500. PUBLIC BROADCASTING—DEBT SERVICE

The New Jersey Public Buildings Construction Bond Act of 1968 authorized an amount of $7,500,000 for the initial construction and purchase of equipment for the Public Broadcasting Authority. The State now has a capability for the production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$340,580	.....	.....	$340,580	$340,580	Interest on Bonds	70	$323,463	$306,369	$306,369
309,000	.....	.....	309,000	309,000	Redemption of Bonds	80	309,000	309,000	309,000
$649,580	.....	.....	**$649,580**	**$649,580**	**Total Appropriation**		**$632,463**	**$615,369**	**$615,369**
					Distribution by Object				
					Extraordinary—				
$340,580	.....	.....	$340,580	$340,580	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	$323,463	$306,369	$306,369
309,000	.....	.....	309,000	309,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	309,000	309,000	309,000
$649,580	.....	.....	$649,580	$649,580	*Total Extraordinary*		$632,463	$615,369	$615,369

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

MANAGEMENT AND GENERAL SUPPORT

49100. DEPARTMENT MANAGEMENT—DEBT SERVICE

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.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$21,267,609	.....	.....	$21,267,609	$21,267,609	Interest on Bonds	70	$23,491,349	$22,374,829	$22,374,829
17,035,000	.....	.....	17,035,000	17,035,000	Redemption of Bonds	80	22,745,000	22,745,000	22,745,000
$38,302,609	.....	.....	**$38,302,609**	**$38,302,609**	**Total Appropriation**		**$46,236,349**	**$45,119,829**	**$45,119,829**
					Distribution by Object				
					Extraordinary—				
$688,250	.....	.....	$688,250	$688,250	Interest on Water Development Bonds (PL 1958, c. 35)	70	$608,500	$528,750	$528,750
819,200	.....	.....	819,200	819,200	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1961, c. 46)	70	745,200	671,200	671,200
9,276,169 s1,821,940	.....	.....	11,098,109	11,098,109	Interest on Water Conservation Bonds (PL 1969, c. 127)	70	10,648,324	10,082,104	10,082,104
3,734,620 s 252,850	.....	.....	3,987,470	3,987,470	Interest on State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	70	3,893,250	3,729,560	3,729,560
1,587,680 s1,771,370	.....	.....	3,359,050	3,359,050	Interest on State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	70	$3,219,470 s1,130,900	4,177,960	4,177,960
s1,315,530	.....	.....	1,315,530	1,315,530	Interest on Clean Waters Bonds (PL 1976, c. 92)	70	$1,266,630 s1,696,350	2,902,530	2,902,530
.....	.....	.....	.....	.....	Interest on Beaches and Harbors Bonds (PL 1977, c. 208)	70	s 282,725,	282,725	282,725
2,500,000	.....	.....	2,500,000	2,500,000	Redemption of Water Development Bonds (PL 1958, c. 35)	80	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)	80	2,600,000	2,600,000	2,600,000
5,755,000 s1,400,000	.....	.....	7,155,000	7,155,000	Redemption of Water Conservation Bonds (PL 1969, c. 127)	80	10,255,000	10,255,000	10,255,000
1,200,000 s 200,000	.....	.....	1,400,000	1,400,000	Redemption of State Recreation and Conservation Land Acquisition Bonds (PL 1971, c. 165)	80	2,830,000	2,830,000	2,830,000
1,000,000 s1,360,000	.....	.....	2,360,000	2,360,000	Redemption of State Recreation and Conservation Land Acquisition and Development Bonds (PL 1974, c. 102)	80	3,330,000	3,330,000	3,330,000
s1,020,000	.....	.....	1,020,000	1,020,000	Redemption of Clean Waters Bonds (PL 1976, c. 92)	80	1,230,000	1,230,000	1,230,000
$38,302,609	.....	.....	$38,302,609	$38,302,609	*Total Extraordinary*		$46,236,349	$45,119,829	$45,119,829

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360. DEPARTMENT OF HEALTH

DEPARTMENT MANAGEMENT, GENERAL SUPPORT, SPECIAL PROGRAMS

29100. MANAGEMENT, SUPPORT AND SPECIAL PROGRAMS—DEBT SERVICE

The Public Buildings Construction Fund of 1968 may be used for facilities for narcotic addicts and drug abusers.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$122,621	.....	.....	$122,621	$122,621	Interest on Bonds	70	$116,458	$52,946	$52,946
111,000	.....	.....	111,000	111,000	Redemption of Bonds	80	111,000	53,000	53,000
$233,621	.....	.....	**$233,621**	**$233,621**	**Total Appropriation**		**$227,458**	**$105,946**	**$105,946**
					Distribution by Object				
					Extraordinary—				
$122,621	.....	.....	$122,621	$122,621	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	$116,458	$52,946	$52,946
111,000	.....	.....	111,000	111,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	111,000	53,000	53,000
$233,621	.....	.....	$233,621	$233,621	*Total Extraordinary*		$227,458	$105,946	$105,946

540. DEPARTMENT OF HIGHER EDUCATION

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT—DEBT SERVICE

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, 1978						Year Ending June 30, 1980			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$21,149,410	.....	.....	$21,149,410	$21,149,406	Interest on Bonds	70	$23,433,025	$22,525,795	$22,525,795
14,740,000	.....	.....	14,740,000	14,740,000	Redemption of Bonds	80	17,540,000	17,740,000	17,740,000
$35,889,410	.....	.....	**$35,889,410**	**$35,889,406**	**Total Appropriation**		**$40,973,025**	**$40,265,795**	**$40,265,795**
					Distribution by Object				
					Extraordinary—				
$923,200	.....	.....	$923,200	$923,200	Interest on State Higher Education Construction Bonds (PL 1964, c. 142)	70	$864,800	$789,600	$789,600
9,196,560	.....	.....	9,196,560	9,196,556	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	8,734,350	8,272,770	8,272,770
7,461,400 s 505,700	.....	.....	7,967,100	7,967,100	Interest on Higher Education Construction Bonds (PL 1971, c. 164)	70	7,708,775	7,338,325	7,338,325
s3,062,550	.....	.....	3,062,550	3,062,550	Interest on New Jersey Medical Education Facilities Bonds (PL 1977, c. 235)	70	6,125,100	6,125,100	6,125,100
2,000,000	.....	.....	2,000,000	2,000,000	Redemption of State Higher Education Construction Bonds (PL 1964, c. 142)	80	2,600,000	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)	80	8,340,000	8,340,000	8,340,000
4,000,000 s 400,000	.....	.....	4,400,000	4,400,000	Redemption of Higher Education Construction Bonds (PL 1971, c. 164)	80	6,600,000	6,600,000	6,600,000
$35,889,410	.....	.....	$35,889,410	$35,889,406	*Total Extraordinary*		$40,973,025	$40,265,795	$40,265,795

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700. DEPARTMENT OF HUMAN SERVICES

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

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.

APPROPRIATION DATA

Year Ending June 30, 1978							Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$4,673,745	.....	.....	$4,673,745	$4,673,745	Interest on Bonds	70	$4,694,821	$4,519,359	$4,519,359
5,746,000	.....	.....	5,746,000	5,746,000	Redemption of Bonds	80	6,054,000	6,560,000	6,560,000
$10,419,745	.....	.....	**$10,419,745**	**$10,419,745**	**Total Appropriation**		**$10,748,821**	**$11,079,359**	**$11,079,359**
					Distribution by Object				
					Extraordinary—				
$327,719	.....	.....	$327,719	$327,719	Interest on State Institution Construction Bonds (PL 1960, c. 156)	70	$296,000	$264,282	$264,282
775,320	.....	.....	775,320	775,320	Interest on New Jersey Institutions Construction Bonds (PL 1964, c. 144)	70	733,600	684,040	684,040
3,424,685	.....	.....	3,424,685	3,424,685	Interest on Public Building Construction Bonds (PL 1968, c. 128)	70	3,252,564	3,165,453	3,165,453
s 146,021	.....	.....	146,021	146,021	Interest on Institution Construction Bonds (PL 1976, c. 93)	70	{ 140,535 } { s272,122 }	405,584	405,584
1,125,000	.....	.....	1,125,000	1,125,000	Redemption of State Institution Construction Bonds (PL 1960, c. 156)	80	1,125,000	1,125,000	1,125,000
1,400,000	.....	.....	1,400,000	1,400,000	Redemption of New Jersey Institutions Construction Bonds (PL 1964, c. 144)	80	1,680,000	2,100,000	2,100,000
3,105,000	.....	.....	3,105,000	3,105,000	Redemption of Public Building Construction Bonds (PL 1968, c. 128)	80	3,105,000	3,191,000	3,191,000
s 116,000	.....	.....	116,000	116,000	Redemption of Institution Construction Bonds (PL 1976, c. 93)	80	144,000	144,000	144,000
$10,419,745	.....	.....	$10,419,745	$10,419,745	*Total Extraordinary*		$10,748,821	$11,079,359	$11,079,359

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600. DEPARTMENT OF TRANSPORTATION

DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—DEBT SERVICE

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.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$28,355,516	.....	.....	$28,355,516	$28,355,516	Interest on Bonds	70	$28,552,944	$27,212,908	$27,212,908
21,160,000	.....	.....	21,160,000	21,160,000	Redemption of Bonds	80	24,385,000	24,400,000	24,400,000
$49,515,516	.....	.....	**$49,515,516**	**$49,515,516**	**Total Appropriation .....**		**$52,937,944**	**$51,612,908**	**$51,612,908**
					Distribution by Object				
					Extraordinary—				
$115,363	.....	.....	$115,363	$115,363	Interest on Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	70	$102,193	$88,613	$88,613
26,972,353 s1,267,800	.....	.....	28,240,153	28,240,153	Interest on State Transportation Bonds (PL 1968, c. 126)	70	27,037,126 s1,413,625	27,124,295	27,124,295
660,000	.....	.....	660,000	660,000	Redemption of Highway Improvement and Grade Crossing Elimination Bonds (PL 1930, c. 228)	80	675,000	690,000	690,000
19,600,000 s 900,000	.....	.....	20,500,000	20,500,000	Redemption of State Transportation Bonds (PL 1968, c. 126)	80	23,710,000	23,710,000	23,710,000
$49,515,516	.....	.....	$49,515,516	$49,515,516	*Total Extraordinary*		$52,937,944	$51,612,908	$51,612,908
$144,422,240	.....	.....	**$144,422,240**	**$144,422,235**	**Grand Total Debt Service ...**		**$162,006,432**	**$158,923,227**	**$158,923,227**

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

CASINO CONTROL FUND

CASINO REVENUE FUND

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PROPERTY TAX RELIEF FUND

DIRECT STATE SERVICES

200. DEPARTMENT OF THE TREASURY

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71300. TAX AND REVENUE ADMINISTRATION—PROPERTY TAX RELIEF FUND

A complete description of the program element 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, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	Administrative Costs of the Gross Income Tax and Homestead Exemption Acts	90	$6,330,000	$7,921,000	$7,921,000
$7,055,000	**$110,989**	.....	**$7,165,989**	**$7,019,986**	**Total Appropriation, Department of the Treasury**		**$6,330,000**	**$7,921,000**	**$7,921,000**
					Distribution by Object				
					Extraordinary—				
$5,555,000	.....	—$59,082	$5,495,918	$5,378,211	Administrative costs of the collection of the Gross Income Tax		$5,055,000	$6,336,800	$6,336,800
1,500,000	$110,989	59,082	1,670,071	1,641,775	Administrative costs of paying homestead exemptions		1,275,000	1,584,200	1,584,200
$7,055,000	$110,989	.....	$7,165,989	$7,019,986	*Total Extraordinary*		$6,330,000	$7,921,000	$7,921,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated 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

500. DEPARTMENT OF EDUCATION

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID—PROPERTY TAX RELIEF FUND

The State provides funds for public education under Title 18A and 54A. A complete description of the program subcategories and elements, 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, 1978							Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$341,105,968	.....	$2,467,634	$343,573,602	$343,388,652	General Formula Aid	10	$390,180,565	$361,360,859	$361,360,859
80,205,182	.....	479,432	80,684,614	79,610,056	Special Education	20	106,496,497	115,376,133	113,520,971
33,916,049	.....	73,102	33,989,151	33,989,151	School Building Aid	40	35,203,982	40,617,391	40,617,391
49,795,877	.....	— 3,020,168	46,775,709	43,718,421	Pupil Transportation	50	53,031,257	57,600,779	57,600,779
$505,023,076	.....	.....	**$505,023,076**	**$500,706,280**	**Total Appropriation, Department of Education**		**$584,912,301**	**$574,955,162**	**$573,100,000**
					Distribution by Object				
					Grants-in-Aid—				
$341,105,968	.....	$2,467,634	$343,573,602	$343,388,652	Current expense equalization aid (C18A:7A-1 et seq.)	10	{$379,180,565 {S 11,000,000	{$361,360,859	$361,360,859
10,395,182	.....	.....	10,395,182	9,904,293	Special education program	20	24,620,547	30,866,959	30,866,959
1,710,000	.....	.....	1,710,000	1,710,000	Compensatory education research and development	20	1,100,000	2,055,162	200,000
57,000,000	.....	188,391	57,188,391	57,188,391	Compensatory education aid	20	67,922,648	68,505,405	68,505,405
6,100,000	.....	291,041	6,391,041	6,391,041	Bilingual education aid	20	6,899,316	6,690,917	6,690,917
5,000,000	.....	.....	5,000,000	4,416,331	Local vocational aid	20	5,953,986	7,257,690	7,257,690

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. GENERAL ASSISTANCE TO LOCAL EDUCATIONAL AGENCIES—STATE AID—PROPERTY TAX RELIEF FUND

Year Ending June 30, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$33,916,049	.....	$73,102	$33,989,151	$33,989,151	Building aid	40	$35,203,982	$40,617,391	$40,617,391
49,795,877	.....	— 3,020,168	46,775,709	43,718,421	Pupil transportation	50	53,031,257	57,600,779	57,600,779
$505,023,076	.....	.....	$505,023,076	$500,706,280	*Total Grants-in-Aid*		$584,912,301	$574,955,162	$573,100,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

200. DEPARTMENT OF THE TREASURY

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77100. SHARED AND STATE-COLLECTED LOCAL TAXES—STATE AID—PROPERTY TAX RELIEF FUND

A complete description of the program element 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, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$18,759,233	.....	.....	$18,759,233	$18,759,233	Business Personal Property Tax Replacement	30	.....	.....	.....
$18,759,233	.....	.....	**$18,759,233**	**$18,759,233**	**Sub-Total Appropriation** ..		.....	.....	.....
					Distribution by Object				
$18,759,233	.....	.....	$18,759,233	$18,759,233	Extraordinary— Payments to municipalities to avoid loss of revenue to municipalities resulting from elimination of local property tax on business personalty	30	.....	.....	.....
$18,759,233	.....	.....	$18,759,233	$18,759,233	*Total Extraordinary*		.....	.....	.....

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES—STATE AID—PROPERTY TAX RELIEF FUND

A complete description of the program elements 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, 1978							Year Ending June 30, 1980	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$50,000,000	.....	.....	$50,000,000	$49,999,992	Revenue Sharing	10	$50,000,000	$50,000,000	$50,000,000
266,000,000	.....	.....	266,000,000	139,493,941	Homestead Exemptions	20	[1]267,000,000	256,000,000	256,000,000
58,000,000	.....	.....	58,000,000	50,418,311	Reimbursement—Senior Citizens' and Veterans' Tax Exemptions	30	54,000,000	53,000,000	53,000,000
$374,000,000	.....	.....	**$374,000,000**	**$239,912,244**	**Sub-Total Appropriation**		**$371,000,000**	**$359,000,000**	**$359,000,000**
					Distribution by Object				
$50,000,000	.....	.....	$50,000,000	$49,999,992	Extraordinary— Distribution of revenue sharing funds to qualifying municipalities	10	$50,000,000	$50,000,000	$50,000,000

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200. DEPARTMENT OF THE TREASURY—Continued

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES—STATE AID—PROPERTY TAX RELIEF FUND

Year Ending June 30, 1978						Year Ending June 30, 1980			
Orig. & (B)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$266,000,000	.....	.....	$266,000,000	$139,493,941	Payments to homeowners for homestead exemptions	20	$267,000,000	$256,000,000	$256,000,000
58,000,000	.....	.....	58,000,000	50,418,311	State reimbursement to municipalities for senior citizens' and veterans' tax exemption	30	54,000,000	53,000,000	53,000,000
$374,000,000	.....	.....	$374,000,000	$239,912,244	*Total Extraordinary*		$371,000,000	$359,000,000	$359,000,000
$392,759,233	.....	.....	**$392,759,233**	**$258,671,477**	**Total Appropriation, Department of the Treasury**		**$371,000,000**	**$359,000,000**	**$359,000,000**

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior citizens' and veterans' tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.

It is further recommended that notwithstanding the provisions of C54:10-4, the amount of Revenue sharing paid by the State to municipalities for the calendar year 1979 be the same amount which was paid during calendar year 1978.

[1] Adjusted to reflect the cancellation of an $11,000,000 appropriation (PL 1978, c. 169).

$904,837,309	**$110,989**	.....	**$904,948,298**	**$766,397,743**	**Grand Total Property Tax Relief Fund**		**$962,242,301**	**$941,876,162**	**$940,021,000**

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available surplus balance in the General Fund, as determined by the State Treasurer, is sufficient to support such an appropriation.

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CASINO CONTROL FUND

100. DEPARTMENT OF LAW AND PUBLIC SAFETY

REGULATION OF INDUSTRY

14800. REGULATION OF OTHER INDUSTRIES—CASINO CONTROL FUND

A complete description of the program element 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, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
.....	$3,300,000	.....	$3,300,000	$3,190,028	Gaming Enforcement	30	$5,500,000	$7,737,127	$7,275,000
.....	**$3,300,000**	.....	**$3,300,000**	**$3,190,028**	**Total Appropriation Department of Law and Public Safety .....**		**$5,500,000**	**$7,737,127**	**$7,275,000**
					Distribution by Object				
					Extraordinary—				
.....	$3,300,000	.....	$3,300,000	$3,190,028	Expenses of the Division of Gaming Enforcement	30	{$2,500,000 | s3,000,000}	$7,737,127	$7,275,000
.....	$3,300,000	.....	$3,300,000	$3,190,028	Total Extraordinary		$5,500,000	$7,737,127	$7,275,000

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Gaming Enforcement, there be appropriated from the General Fund as a loan to the Casino Control Fund, such additional sums as may be required for the operation of the Division of Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sum be reimbursed to the General Fund from resources available to the Casino Control Fund, along with interest at a rate of eight percent (8%) per annum on any disbursement made from such appropriation.

200. DEPARTMENT OF THE TREASURY

EXECUTIVE MANAGEMENT, PLANNING AND CONTROL

71300. TAX AND REVENUE ADMINISTRATION—CASINO CONTROL FUND

A complete description of the program element 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, 1978						Year Ending June 30, 1980			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1979 Adjusted Approp.	Requested	Recommended
$220,000	$800,000	.....	$1,020,000	$980,894	Administration of Casino Gambling	40	$2,500,000	$3,961,313	$3,725,000
$220,000	**$800,000**	.....	**$1,020,000**	**$980,894**	**Total Appropriation, Department of the Treasury ...**		**$2,500,000**	**$3,961,313**	**$3,725,000**
					Distribution by Object				
					Extraordinary—				
s$220,000	$800,000	.....	$1,020,000	$980,894	Expenses of Casino Control Commission		{$1,000,000 | s1,500,000}	$3,961,313	$3,725,000
$220,000	$800,000	.....	$1,020,000	$980,894	*Total Extraordinary*		$2,500,000	$3,961,313	$3,725,000

It is recommended that the amount hereinabove for Administration of Casino Gambling be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Administration of casino gambling, there be appropriated from the General Fund as a loan to the Casino Control Fund, such additional sums as may be required for expenses of the Casino Control Commission, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that such sum be reimbursed to the General Fund from resources available to the Casino Control Fund along with interest at a rate of eight percent (8%) per annum on any disbursement made from such appropriation.

$220,000	**$4,100,000**	.....	**$4,320,000**	**$4,170,922**	**Grand Total Casino Control Fund .....**		**$8,000,000**	**$11,698,440**	**$11,000,000**

It is recommended that the loan to the Casino Control Fund be repaid to the General Fund with interest at a rate of 8% per annum.

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CASINO REVENUE FUND

200. DEPARTMENT OF THE TREASURY—Continued

FINANCIAL AID TO COUNTIES AND MUNICIPALITIES

77200. STATE SUBSIDIES AND SERVICES—STATE AID—CASINO REVENUE FUND

A complete description of the program elements 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, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Homestead Exemptions	20	$11,000,000	$17,000,000	$17,000,000
.....	.....	.....	.....	.....	**Grand Total, Casino Revenue Fund .....**		**$11,000,000**	**$17,000,000**	**$17,000,000**
					Distribution by Object				
.....	.....	.....	.....	.....	Extraordinary—				
					Payments to senior citizens or disabled homeowners for the added exemption of $50 permitted under the Homestead exemption program		(S)$7,500,000 3,500,000	$17,000,000	$17,000,000
.....	.....	.....	.....	.....	*Total Extraordinary*		$11,000,000	$17,000,000	$17,000,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

.....	.....	.....	.....	.....	**Grand Total, Casino Revenue Fund .....**		**$11,000,000**	**$17,000,000**	**$17,000,000**

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 additional senior citizens or disabled homeowners qualifying for the added exemption of $50.

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NON-STATE FUNDS

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FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS

It is recommended that the unexpended balances as of June 30, 1979 in the several Federal, Dedicated, Other Non-State and Revolving Funds heretofore established, and any receipts therefrom during fiscal year 1979-80, be appropriated for the several purposes thereof, notwithstanding the estimates of revenues and expenditures as to such funds which may be indicated in this section, or in the Direct State Services section, or in the section for Expenditures not Budgeted, or as may be specified otherwise in this budget.

800. DEPARTMENT OF COMMUNITY AFFAIRS

42100. COMMUNITY DEVELOPMENT MANAGEMENT—NON-STATE FUNDS

MORTGAGE ASSISTANCE FUND

The Fund (PL 1976, c. 94), established from the proceeds of a $25,000,000 bond issue, provides money for mortgage assistance and to spur construction, rehabilitation and maintenance of housing; to enable such housing to be occupied by senior citizens and families of low and moderate income.

The 1979 adjusted appropriation of $6,650,000 includes $450,000 for which contracts for specific projects are in force and $6,200,000 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$6,000,000	{$3,000,000 s8,000,000}	—$600,000	$5,200,000	$11,200,000	Mortgage assistance	$5,200,000 450,000 s1,000,000	.....	.....
.....	.....	600,000	150,000	150,000	Neighborhood preservation		.....	.....
.....	s 7,028	.....	7,028	7,028	Expenses of issuing officials	.....	.....	.....
$6,000,000	**$11,007,028**	.....	**$5,357,028**	**$11,357,028**	**Total Appropriation**	**$6,650,000**	.....	1

[1] See recommendation at the beginning of this section.

860. DEPARTMENT OF CORRECTIONS

12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS

871. RAHWAY REGIONAL LAUNDRY

This facility was activated October 6, 1964 and provides inmates with opportunities to learn various laundry operations such as sorting, cleaning, bundling, pressing and equipment maintenance. Sheets, pillow cases, dresses, pants, shirts and towels are processed.

Receipts defray the cost of operation and maintenance. The Regional Laundry services the institutions listed below in the evaluation data.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	220,100	246,000	250,000	250,000	250,000
Greystone Park Psychiatric Hospital	1,532,150	1,455,690	1,500,000	1,500,000	1,500,000
Woodbridge State School	206,680	.....	200,000	200,000	200,000
North Jersey Training School at Totowa	1,207,870	1,244,370	1,250,000	1,250,000	1,250,000
Marlboro Psychiatric Hospital	1,757,260	1,606,460	1,610,000	1,610,000	1,610,000
Youth Correctional Institution, Annandale	131,740	117,250	120,000	120,000	120,000
Training School for Boys, Jamesburg	109,550	99,080	100,000	100,000	100,000
Arthur Brisbane Child Center at Allaire	3,150	2,000	2,000	2,000	2,000
State Prison, Rahway	876,420	875,000	650,000	650,000	650,000
Hunterdon State School	2,141,250	2,163,000	2,160,000	2,160,000	2,160,000
Correctional Institution for Women, Clinton	28,830	20,660	21,000	21,000	21,000
Adult Diagnostic and Treatment Center, Avenel	33,060	29,320	30,000	30,000	30,000
Total	8,248,060	7,858,830	7,893,000	7,893,000	7,893,000
Expenditure per pound (cents)	11.3	8.9	10.0	10.0	10.0
POSITION DATA					
Authorized Positions	23	21	22	22	22

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
.....	.....	$270,650	$270,650	$270,650	Personal Services	$280,400	$300,000	$290,000
.....	.....	338,173	338,173	338,173	Materials and Supplies	400,000	400,000	400,000
.....	.....	57,094	57,094	57,094	Services Other Than Personal	60,000	60,000	60,000
.....	.....	30,679	30,679	30,679	Maintenance of Property	30,000	40,000	40,000

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860. DEPARTMENT OF CORRECTIONS—Continued

12100. INSTITUTIONAL SERVICES—NON-STATE FUNDS

871. RAHWAY REGIONAL LAUNDRY

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	{$15,853 R698,415}	—$699,899	$14,369	.....	Extraordinary	.....	.....	.....
.....	.....	3,303	3,303	$3,303	Additions and Improvements	$8,600	$8,600	.....
.....	$714,268	.....	$714,268	$699,899	Total Appropriation	$779,000	$808,600	[1]$790,000

[1] See recommendation at the beginning of this section.

12400. INSTITUTIONAL SUPPORT SERVICES—NON-STATE FUNDS

867. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Average number of jobs for inmates	508	487	550	550	550
Inmates assigned during year	1,755	1,698	1,800	1,800	1,800
Number of					
Industries	24	24	24	24	24
Shops	19	19	19	19	19
Product items	132	132	132	132	132
Sales	4,373,672	4,083,340	4,688,299	5,375,546	5,375,546
Net worth, June 30	4,227,143	4,780,036	5,701,500	5,875,546	5,875,546
POSITION DATA					
Authorized Positions	112	112	112	102	102
Administration	24	24	24	25	25
State Prison, Trenton	33	33	33	25	25
State Prison, Rahway	23	23	23	21	21
State Prison, Leesburg	7	7	7	7	7
Youth Correctional Institution, Bordentown	14	14	14	13	13
Youth Reception and Correction Center, Yardville	1	1	1	1	1
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	4	4	4	4	4

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$940,177	$940,177	$940,177	Personal Services	$1,298,000	$1,452,046	$1,252,046
.....	.....	3,334,741	3,334,741	3,334,741	Materials and Supplies	3,522,000	3,522,000	3,522,000
.....	.....	170,291	170,291	170,291	Services Other Than Personal	224,000	224,000	224,000
.....	.....	53,051	53,051	53,051	Maintenance of Property	72,500	92,500	92,500
.....	{$1,490,169 R3,836,022}	— 4,590,812	735,380	.....	Extraordinary	.....	.....	.....
.....	.....	92,552	92,552	92,552	Additions and Improvements	85,000	85,000	85,000
.....	$5,326,191	.....	$5,326,192	$4,590,812	Total Appropriation	$5,201,500	$5,375,546	[1]$5,175,546

[1] See recommendation at the beginning of this section.

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860. DEPARTMENT OF CORRECTIONS—Continued

12400. INSTITUTIONAL SUPPORT SERVICES—NON-STATE FUNDS

868. 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 at prices not to exceed Purchase and Property bid prices. Farm products are sold for the benefit of State institutions.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Milk (quarts)	.....	3,059,634	3,475,000	3,500,000	3,500,000
Beef (pounds)	.....	142,201	220,000	225,000	225,000
Pork (pounds)	.....	418,679	662,000	670,000	670,000
Inmates assigned	.....	282	290	290	290
Value of farm products	.....	$1,670,529	$1,693,700	$1,700,000	$1,700,000
POSITION DATA					
Authorized Positions	.....	68	72	70	70

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$653,535	$653,535	$653,535	Personal Services	$817,066	$831,044	$800,000
.....	.....	686,621	686,621	686,621	Materials and Supplies	531,026	637,231	600,000
.....	.....	60,173	60,173	60,173	Services Other Than Personal	138,329	158,796	140,000
.....	.....	38,269	38,269	38,269	Maintenance of Property	104,000	100,000	80,000
.....	R$1,473,355	— 1,473,355	.....	.....	Extraordinary	.....	.....	.....
.....	.....	34,757	34,757	34,757	Additions and Improvements	100,000	100,000	80 000
.....	$1,473,355	.....	$1,473,355	$1,473,355	Total Appropriation	$1,690,421	$1,827,071	[1]$1,700,000

[1] See recommendation at the beginning of this section.

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
STATE 1964 INSTITUTION CONSTRUCTION FUND

This bond Fund established from the proceeds of a $50,000,000 bond issue (PL 1964, c. 144) relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The 1979 adjusted appropration of $13,582 is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Year Ending June 30, 1980 1979 Adjusted Approp.	Requested	Recommended
$15,826,714	$14,033	.....	$451	$15,827,165	Completed projects	$13,582	.....	.....
$15,826,714	$14,033	.....	$451	$15,827,165	Total Appropriation	$13,582	.....	1

[1] See recommendation at the beginning of this section.

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1979 adjusted appropriation of $214,236 includes $104,272 for which contracts for specific projects are in force and $109,964 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		Year Ending June 30, 1980 1979 Adjusted Approp.	Requested	Recommended
					State Prison, Rahway			
$1,915,225	$56,775	$12,383	$31,806	$1,947,031	Conversion of dormitories to individual cells	$37,352	.....	.....
					Adult Diagnostic Treatment Center, Avenel			
5,811,073	81,227	38,519	50,741	5,861,814	Treatment Center construction	69,005	.....	.....
14,030,894	158,986	—50,902	205	14,031,099	Completed projects	107,879	.....	.....
$21,757,192	$296,988	.....	$82,752	$21,839,944	Total Appropriation	$214,236	.....	1

[1] See recommendation at the beginning of this section.

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860. DEPARTMENT OF CORRECTIONS—Continued

12900. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
INSTITUTIONS CONSTRUCTION FUND

This Fund (PL 1976, c. 93), established from the proceeds of an $80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of $41,500,000 was authorized for the Department of Corrections.

The 1979 adjusted appropriation of $39,587,589 includes $2,218,860 for which contracts for specific projects are in force and $37,368,729 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
s$19,200,000	$12,800,000	.....	$32,000,000	$585,103	Planning, design and construction of new correctional facilities	$31,414,897	.....	.....
s 300,000	6,700,000	.....	7,000,000	1,323,038	Improvements, renovations and repairs to correctional facilities	5,676,962	.....	.....
.....	2,500,000	.....	2,500,000	4,270	Repairs and replacement of boilers at correctional institutions	2,495,730	.....	.....
$19,500,000	$22,000,000	.....	$41,500,000	$1,912,411	Total Appropriation	$39,587,589	.....	1

[1] See recommendation at the beginning of this section.

500. DEPARTMENT OF EDUCATION

32300. SCHOOL PROGRAMS—NON-STATE FUNDS
STATE FACILITIES FOR HANDICAPPED FUND

This Fund (PL 1973, c. 149) established from the proceeds of a $25,000,000 bond issue provides facilities for the Marie H. Katzenbach School for the Deaf and facilities for children with severe handicaps.

The 1979 adjusted appropriation of $5,110,401 includes $193,894 for which contracts for specific projects are in force and $4,916,507 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Marie H. Katzenbach School—			
$2,990,422	$1,509,577	.....	$753,724	$3,744,146	Vocational school	$755,853	.....	.....
.....	s366,000	$839,770	.....	.....	Life safety program	1,205,770	.....	.....
					Regional schools for the severely handicapped			
.....	2,500,000	.....	9,823	9,823	Bergen County	2,490,177	.....	.....
7,615	.....	.....	.....	7,615	Expenses of issuing officials	.....	.....	.....
.....	{1,165,847 / R 332,524}	1—839,770	.....	.....	Control	658,601	.....	.....
$2,998,037	$5,873,948	.....	$763,547	$3,761,584	Total Appropriation	$5,110,401	.....	2

[1] $839,770 of earnings on investments, previously recorded as receipts to the fund, were appropriated for the Life Safety program (PL 1977, c. 362).

[2] See recommendations at the beginning of this section.

32500. VOCATIONAL EDUCATION PROGRAMS—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, authorized $27,500,000 for the construction and improvement of public buildings for vocational education.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$23,962,342	$3,537,658	.....	$3,537,658	$27,500,000	Completed projects	.....	.....	.....
$23,962,342	$3,537,658	.....	$3,537,658	$27,500,000	Total Appropriation	.....	.....	1

[1] See recommendation at the beginning of this section.

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350. DEPARTMENT OF ENERGY

34500. PUBLIC BROADCASTING—NON-STATE FUNDS
PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, allocates no more than $7,500,000 for the construction of a Statewide radio and television network.

The 1979 adjusted appropriation of $260,645 includes $25,593 for which contracts for specific projects are in force and $235,052 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$2,442	$182,691	.....	.....	$2,442	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network	$182,691	.....	.....
345,780	267,220	.....	$200,555	546,335	Renovations, North Jersey studio	66,665	.....	.....
8,143,429	11,289	.....	.....	8,143,429	Completed projects	11,289	.....	.....
$8,491,651	$461,200	.....	$200,555	$8,692,206	Total Appropriation	$260,645	.....	1

1 See recommendation at the beginning of this section.

400. DEPARTMENT OF ENVIRONMENTAL PROTECTION

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS
WATER SUPPLY OPERATING FUND

The Bureau of Water Facility Operations maintains and manages the equipment and facilities at the Spruce Run and Round Valley reservoirs, completed and placed in operation (C58:22-1 et seq.) as a source of public and industrial water supply. The recreational facilities at the two reservoirs are managed by other agencies of the Department.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	52	54	54	54	54

APPROPRIATION DATA

Orig. & (S) Supplemental	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
.....	.....	$564,288	$564,288	$563,593	Personal Services	$615,538	$661,021	$655,000
.....	.....	82,253	82,253	67,191	Materials and Supplies	85,053	133,750	98,500
.....	.....	63,110	63,110	60,325	Services Other Than Personal	67,839	76,850	66,882
.....	.....	79,315	79,315	67,950	Maintenance of Property	88,215	198,310	143,110
.....	{$47,181 R890,000}	—799,086	138,095	129,499	Extraordinary	125,855	141,241	141,241
.....	.....	10,120	10,120	8,504	Additions and Improvements	12,500	77,300	15,267
.....	$937,181	.....	$937,181	$897,062	Total Appropriation	$995,000	$1,288,472	1$1,120,000

1 See recommendation at the beginning of this section.

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS
STATE WATER DEVELOPMENT FUND

This Fund (C58:22-1 et seq.) provides 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 1979 adjusted appropriation of $1,013,519 is allocated to projects but not contracted for as of June 30, 1978.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS
STATE WATER DEVELOPMENT FUND

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Extraordinary—			
$167,597	$8,655	.....	.....	$167,597	State water development fund	$8,655	.....	.....
35,206,059	.....	.....	.....	35,206,059	Construction, water storage facilities	.....	.....	.....
1,311,973	49,479	.....	.....	1,311,973	Groundwater investigation	49,479	.....	.....
91,515	8,484	.....	.....	91,515	Pennsauken studies	8,484	.....	.....
1,582,591	267,408	.....	.....	1,582,591	Raritan and/or Millstone watershed	267,408	.....	.....
908,432	5,371	.....	$5,000	913,432	Surface water all other areas	371	.....	.....
577,470	672,531	.....	.....	577,470	South River tidal dam	672,531	.....	.....
996,454	6,591	.....	.....	996,454	Manasquan reservoir	6,591	.....	.....
4,461,704	.....	.....	.....	4,461,704	Administrative costs	.....	.....	.....
$45,303,795	$1,018,519	.....	$5,000	$45,308,795	**Total Appropriation**	$1,013,519	.....	1

[1] See recommendation at the beginning of this section.

41300. RESOURCE MANAGEMENT—NON-STATE FUNDS
BEACHES AND HARBOR FUND

This Fund (PL 1977, c. 208), established from the proceeds of a $30,000,000 bond issue is for the purpose of researching, planning, acquiring, developing, constructing and maintaining beach and harbor restoration, maintenance and protection facilities, projects and programs.

The 1979 adjusted appropriation of $4,000,000 is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Year Ending June 30, 1978 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
.....	.....	.....	.....	.....	Shore protection projects	s$4,000,000	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**	$4,000,000	.....	1

[1] See recommendation at the beginning of this section.

41400. POLLUTION CONTROL—NON-STATE FUNDS
WATER CONSERVATION FUND

This Fund (PL 1969, c. 127) was established from the proceeds of a $271,000,000 bond issue 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 1979 adjusted appropriation of $90,937,616 includes $20,229,916 for which contracts for specific projects are in force and $70,707,700 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Waste Water Treatment Facilities			
$3,666,884	$88,769	$3,107,045	$1,345,000	$5,011,884	Engineering costs	$1,850,814	.....	.....
40,779,763	{$29,798,738 R3,784,717}	—11,078,811	79,009	40,858,772	Loans for engineering plans	22,425,635	.....	.....
125,613,581	47,027,722	7,921,766	3,135,148	128,748,729	Construction grants	51,814,340	.....	.....
59,049	s 76,925	.....	76,925	135,974	Expenses of issuing officials	.....	.....	.....
$170,119,277	$80,776,871	— $50,000	$4,636,082	$174,755,359	*Sub-Total*	$76,090,789	.....	.....
					Water Supply Facilities			
$991,244	$662,752	$9,800	$35,969	$1,027,213	Acquisition and engineering costs	$636,583	.....	.....
33,282	1,166,718	50,000	561,889	595,171	Comprehensive water supply master plan	654,829	.....	.....
9,810,245	5,189,755	.....	726,706	10,536,951	Round Valley reservoir release pipe	4,463,049	.....	.....
17,637,999	{ 9,461,394 R 50,800}	— 9,800	1,716,649	19,354,648	Acquisition of real property for future water supply facilities	7,785,745	.....	.....
252,675	1,747,325	.....	440,704	693,379	Design and engineering for future construction of water supply facilities	1,306,621	.....	.....
$28,725,445	$18,278,744	$50,000	$3,481,917	$32,207,362	*Sub-Total*	$14,846,827	.....	.....
$198,844,722	$99,055,615	.....	$8,117,999	$206,962,721	**Total Appropriation**	$90,937,616	.....	1

[1] See recommendation at the beginning of this section.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

41400. POLLUTION CONTROL—NON-STATE FUNDS
CLEAN WATERS FUND

This Fund (PL 1976, c. 92) was established from the proceeds of a $120,000,000 bond issue for the purposes of researching, planning, acquiring, developing, constructing and maintaining water supply and waste water treatment facilities.

The 1979 adjusted appropriation of $103,201,774 includes $14,369,690 for which contracts for specific projects are in force and $88,832,084 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Year Ending June 30, 1978						1979	Year Ending June 30, 1980	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
s$64,793,832	$22,604,279	.....	$87,398,111	$4,396,337	Construction grants, waste water facilities	$83,001,774	.....	.....
s 500,000	.....	.....	500,000	.....	Areawide water quality planning	500,000	.....	.....
s 1,300,000	.....	.....	1,300,000	.....	Delaware and Raritan canal rehabilitation and improvement	1,300,000	.....	.....
s 2,000,000	.....	.....	2,000,000	.....	Raritan confluence reservoir	2,000,000	.....	.....
s 16,400,000	.....	.....	16,400,000	.....	Local water quality treatment grants	16,400,000	.....	.....
s 28,894	.....	.....	28,894	28,894	Expenses of issuing officials	.....	.....	.....
$85,022,726	$22,604,279	.....	$107,627,005	$4,425,231	**Total Appropriation**	$103,201,774	.....	1

[1] See recommendation at the beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND—1961

This Fund is for the purpose of acquiring land for multiple uses either through State acquisition or by grants to local governments for acquisition.

The 1979 adjusted appropriation of $25,204 is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$7,427,916	.....	$424,664	$424,664	$7,852,580	Administrative costs	.....	.....	.....
62,891,878	{$474,983 R137,235}	—424,664	162,350	63,054,228	Acquisition of land	$25,204	.....	.....
558,177	.....	.....	.....	558,177	Additions and improvements	.....	.....	.....
$70,877,971	$612,218	.....	$587,014	$71,464,985	**Total Appropriation**	$25,204	.....	1

[1] See recommendation at the beginning of this section.

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
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. Its purpose is the acquisition of land for multiple uses. Such land may be acquired directly by the State or by the making of grants to local governments.

The 1979 adjusted appropriation of $13,895,330 includes $7,485,425 for which contracts for specific projects are in force and $6,409,905 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$1,455,639	$66,531	$413,602	$214,225	$1,669,864	Administrative costs	$265,908	.....	.....
36,581,888	{10,358,242 R1,599,411}	—430,509	4,151,428	40,733,316	State acquisitions	7,375,716	.....	.....
33,022,892	6,977,108	.....	723,402	33,746,294	State grants	6,253,706	.....	.....
25,365	.....	16,907	16,907	42,272	Expenses of issuing officials	.....	.....	.....
$71,085,784	$19,001,292	.....	$5,105,962	$76,191,746	**Total Appropriation**	$13,895,330	.....	1

[1] See recommendation at the beginning of this section.

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400. DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

49100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND

This Fund (PL 1974, c. 102) was established from the proceeds of a $200,000,000 bond issue. Its purpose is 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.

The 1979 adjusted appropriation of $103,559,870 includes $39,747,542 for which contracts for specific projects are in force and $63,812,328 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$13,568,176	$12,309,517 s10,000,000	—$1,126,750	$1,875,654	$15,443,830	State acquisition	$19,307,113	.....	.....
8,869,355	5,639,377 s15,000,000	— 182,664	2,888,464	11,757,819	Local acquisition grants	17,568,249	.....	.....
13,326,435	16,173,564 R 5,314,825 s20,000,000 13,775,286	— 100,341	8,424,957	21,751,392	State development	32,963,091	.....	.....
724,714	s15,000,000	141,760	1,263,500	1,988,214	Local development grants	27,653,546	.....	.....
18,416	s 58,570	.....	58,570	76,986	Expenses of issuing officials	.....	.....	.....
50,000	4,950,000	.....	163,175	213,175	Farmland preservation	4,786,825	.....	.....
1,472,647	1,107,922	1,267,995	1,094,871	2,567,518	Administrative costs	1,281,046	.....	.....
$38,029,743	$119,329,061	.....	$15,769,191	$53,798,934	Total Appropriation	$103,559,870	.....	1

1 See recommendation at the beginning of this section.

360. DEPARTMENT OF HEALTH

23300. NARCOTIC AND DRUG ABUSE CONTROL—NON-STATE FUNDS

PUBLIC BUILDINGS CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from the proceeds of a $337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1979 adjusted appropriation of $26,356 includes $19,212 for which contracts for specific projects are in force and $7,144 which is allocated to projects but not contracted for as of June 30, 1978.

PL 1977, c. 312 transferred $1,045,899 to the Department of Human Services.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$1,573,563	$1,126,437	—$1,045,899	$54,182	$1,627,745	Facilities for narcotic addicts and drug abusers	$26,356	.....	.....
$1,573,563	$1,126,437	—$1,045,899	$54,182	$1,627,745	Total Appropriation	$26,356	.....	1

1 See recommendation at the beginning of this section.

540. DEPARTMENT OF HIGHER EDUCATION

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

HIGHER EDUCATION CONSTRUCTION FUND

This Fund (PL 1964, c. 223), established from the proceeds of a $40,100,000 bond issue, finances reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior budgets present the complete listing and costs of all projects. This statement supplements that data.

The 1979 adjusted appropriation of $22,465 is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$286,405	$9,930	$12,535	.....	$286,405	Administrative expense	$22,465	.....	.....
1,211,461	12,535	— 12,535	.....	1,211,461	Completed facilities	.....	.....	.....
$1,497,866	$22,465	.....	.....	$1,497,866	Total Appropriation	$22,465	.....	1

1 See recommendation at the beginning of this section.

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

PUBLIC BUILDING CONSTRUCTION FUND

This Fund (PL 1968, c. 128), established from a $337,500,000 bond issue, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1979 adjusted appropriation of $2,413,281 includes $216,503 for which contracts for specific projects are in force and $2,196,778 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Glassboro State College			
$865,566	$42,765	.....	.....	$865,566	Utilities, water tower, drainage of athletic areas	$42,765	.....	.....
2,060,315	142,715	.....	$123,426	2,183,741	Music education building	19,289	.....	.....
99,300	491,944	.....	416,574	515,874	Building renovations	75,370	.....	.....
					Kean College of New Jersey			
189,378	50,250	.....	.....	189,378	Math science building, planning	50,250	.....	.....
11,732,846	61,623	.....	26,548	11,759,394	Richard Stockton State College Building, Phases I and II	35,075	.....	.....
106,991	283,148	.....	.....	106,991	Control—State colleges	283,148	.....	.....
63,196,439	270,601	.....	159,928	63,356,367	Completed facilities, State colleges	110,673	.....	.....
$78,250,835	$1,343,046	.....	$726,476	$78,977,311	*Sub-Total State Colleges*	$616,570	.....	.....
$45,935,000	$33,286	.....	.....	$45,935,000	County community colleges	$33,286	.....	.....
					Rutgers, The State University			
$1,030,964	$906,608	.....	$894,844	$1,925,808	Douglass/Cook classroom, office building, renovate food science building and language building	$11,764	.....	.....
52,540,946	13,712	.....	13,587	52,554,533	Completed facilities	125	.....	.....
$53,571,910	$920,320	.....	$908,431	$54,480,341	*Sub-Total*	$11,889	.....	.....
					College of Medicine and Dentistry of New Jersey			
$8,261,157	$2,368,320	.....	$616,784	$8,877,941	Teaching facilities at Rutgers campus	$1,751,536	.....	.....
11,248,240	.....	.....	.....	11,248,240	Completed facilities	.....	.....	.....
$19,509,397	$2,368,320	.....	$616,784	$20,126,181	*Sub-Total*	$1,751,536	.....	.....
					New Jersey Institute of Technology			
$7,997,426	.....	.....	.....	$7,997,426	Completed facilities	.....	.....	.....
$205,264,568	**$4,664,972**	.....	**$2,251,691**	**$207,516,259**	**Total Appropriation**	**$2,413,281**	.....	[1]

[1] See recommendation at the beginning of this section.

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

This Fund (PL 1971, c. 164), established from the proceeds of a $155,000,000 bond issue, finances construction, reconstruction, development, extension, improvement and equipment of facilities for higher education purposes.

The 1979 adjusted appropriation of $7,889,966 includes $783,655 for which contracts for specific projects are in force and $7,106,311 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Glassboro State College			
$136,640	$918,063	.....	$819,276	$955,916	Alterations and renovations to existing structures	$98,787	.....	.....
1,132,760	251,642	.....	196,021	1,328,781	Site development and utilities	55,621	.....	.....
					Jersey City State College			
1,952,897	112,103	.....	67,420	2,020,317	Alterations and renovations to existing structures	44,683	.....	.....
870,777	429,223	.....	363,963	1,234,740	Phase II Hepburn Hall renovations	65,260	.....	.....
.....	200,000	.....	.....	.....	Alterations to Irwin Hall library	200,000	.....	.....
42,339	119,520	—$90,000	.....	42,339	Lecture hall addition	29,520	.....	.....
					The William Paterson College of New Jersey			
1,541,735	346,377	.....	.....	1,541,735	Site development and utilities	346,377	.....	.....

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Montclair State College			
$888,237	$709,539	$28,523	$3,369	$891,606	Alterations and renovations to existing structures	$734,693	.....	.....
					Trenton State College			
1,861,741	197,751	.....	146,745	2,008,486	Alterations and renovations to existing structures	51,006	.....	.....
					Ramapo College of New Jersey			
5,435,258	57,722	.....	33,133	5,468,391	Science building	24,589	.....	.....
2,432,700	97,869	.....	7,050	2,439,750	Physical education building	90,819	.....	.....
3,071,730	68,471	.....	30,301	3,102,031	Athletic fields, site development and utilities	38,170	.....	.....
2,789,740	1,408,019	.....	1,113,993	3,903,733	New library building and Phase I alterations	294,026	.....	.....
					Richard Stockton State College			
9,631,983	618,017	.....	185,545	9,817,528	Academic facilities, Phase III	432,472	.....	.....
.....	1,340,310	— 9,734	.....	.....	Control—State colleges	1,330,576	.....	.....
17,248,860	151,529	— 28,523	19,805	17,268,665	Completed facilities, State colleges	103,201	.....	.....
$49,037,397	$7,026,155	—$99,734	$2,986,621	$52,024,018	*Sub-Total State Colleges*	$3,939,800	.....	.....
$25,334,190	$4,830,434	.....	$1,872,990	$27,207,180	Control—County colleges	$2,957,444	.....	.....
					Rutgers, The State University			
$1,823,351	$535,810	.....	$364,332	$2,187,683	Gymnasium, Newark	$171,478	.....	.....
2,939,955	60,045	.....	19,583	2,959,538	Douglass library addition	40,462	.....	.....
691,597	745,003	.....	2,498	694,095	Douglass/Cook office building, renovate food science laboratory and language building	742,505	.....	.....
14,678,280	362,559	.....	340,962	15,019,242	Completed facilities	21,597	.....	.....
$20,133,183	$1,703,417	.....	$727,375	$20,860,558	*Sub-Total*	$976,042	.....	.....
					College of Medicine and Dentistry of New Jersey			
$50,000,000	$1,600,000	.....	$1,600,000	$51,600,000	Completed facilities	.....	.....	.....
					New Jersey Institute of Technology			
750,000	50,000	$90,000	140,000	890,000	Completed facilities	.....	.....	.....
48,711	16,680	9,734	9,734	58,445	Expense of issuing officials	$16,680	.....	.....
$145,303,481	**$15,226,686**	.....	**$7,336,720**	**$152,640,201**	**Total Appropriation**	**$7,889,966**	.....	1

[1] See recommendation at the beginning of this section.

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
MEDICAL EDUCATION FACILITIES FUND

This Fund (PL 1977, c. 235), was established from the proceeds of a $120,000,000 bond issue for medical education facilities, their construction, reconstruction, development, extension, improvement, rehabilitation, refinancing and equipment.

In addition, an amount of $35,687,586 held in reserve funds by the HCFFA Bond Trustee, was paid over to this Fund at the time the HCFFA bonds were redeemed.

The 1979 adjusted appropriation of $11,380,975 includes $20,000 for which contracts for specific projects are in force and $11,360,975 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Orig. & (S) Supplemental	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$114,211,220	.....	.....	$114,211,220	$114,211,220	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds	.....	.....	.....
					College of Medicine and Dentistry of New Jersey			
.....	R$16,476,365	.....	16,476,365	7,253,390	Teaching Hospital	$9,222,975	.....	.....
.....	.....	.....	.....	.....	Psychiatric in-patient unit, College Hospital, Newark	s2,158,000	.....	.....
$114,211,220	**$16,476,365**	.....	**$130,687,585**	**$121,464,610**	**Total Appropriation**	**$11,380,975**	.....	1

[1] See recommendation at the beginning of this section.

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700. DEPARTMENT OF HUMAN SERVICES
INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT
52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS
INCOME MAINTENANCE—FEDERAL
715. DIVISION OF PUBLIC WELFARE

Assistance for Dependent Children

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since then. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. Evaluation Data for this program is shown in the General State Operations section of the budget.

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. Under certain conditions there could be Federal participation in the supplemental assistance payments to recipients.

The Old Age Assistance, Disability Assistance and Blind Assistance programs were replaced by the Supplemental Security Income program on January 1, 1974. Recoveries of prior payments in these programs will be processed through the State Assistance to Supplemental Security Income Recipients program.

Cuban Refugee Assistance

Assistance for Cuban Refugees was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program, resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare agency in each of the counties. The Division of Public Welfare supervises the programs. The cost of assistance is 85%-92.5% Federally reimbursed. The program is conducted in accordance with specific requirements of Federal policies.

Food Stamp Program

This program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low-income families and thus improve their dietary adequacy. The Division of Public Welfare (C30:4B-2) accepts responsibility for the intrastate administration of the program through the County Welfare Agencies. The United States Department of Agriculture provides the entire cost of the food bonus feature of the program. The cost of administration is met from Federal, State and County funds.

Indochinese Refugee Program

Assistance for Indochinese Refugees was authorized by PL 94-23, May 23, 1975 and PL 94-24 with an effective funding date of April 8, 1975. Under this program, resettled Indochinese Refugees are granted financial assistance, medical care and related social services. This program is directly administered by county welfare agencies and supervised by the State Division of Public Welfare. The cost of assistance is 75%-87.5% Federally reimbursed. The program is conducted in accordance with specific requirements of Federal policies.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Cuban Refugee Assistance					
Average Monthly Caseload					
Cases	1,244	1,170	1,090	1,060	1,060
Persons	3,176	2,904	2,710	2,640	2,640
Average monthly cost per case	$451.11	$424.84	$490.06	$510.22	$510.22
Average monthly cost per person	$176.70	$171.16	$197.10	$204.86	$204.86
Net assistance expenditures	$6,734,198	$5,964,786	$6,410,000	$6,490,000	$6,490,000
Food Stamp Program					
Average monthly households participating	164,342	157,559	160,550	161,700	161,700
Categorical	92,937	94,440	100,400	104,900	104,900
Other low income	71,405	63,119	60,150	56,800	56,800
Percent of authorized households participating	88.2%	88.9%	93.0%	98.0%	98.0%
Categorical	88.3%	89.8%	94.0%	98.0%	98.0%
Other low income	88.0%	88.4%	93.0%	98.0%	98.0%
Average monthly persons participating	515,450	480,328	499,800	508,200	508,200
Categorical	336,144	336,027	361,450	377,600	377,600
Other low income	179,306	144,301	138,350	130,600	130,600
Total value of bonus coupons	$158,813,101	$153,846,968	$165,410,000	$174,590,000	$174,590,000
Categorical	$100,176,947	$105,200,806	$118,250,000	$129,140,000	$129,140,000
Other low income	$58,636,154	$48,646,162	$47,160,000	$45,450,000	$45,450,000
Total value of coupons purchased	$267,556,628	$258,314,887	$216,175,000	$174,590,000	$174,590,000
Categorical	$172,498,566	$178,392,731	$154,150,000	$129,140,000	$129,140,000
Other low income	$95,058,062	$79,922,156	$62,025,000	$45,450,000	$45,450,000
Average monthly value of bonus coupons per person participating					
Categorical	$24.83	$26.09	$27.26	$28.50	$28.50
Other low income	$27.25	$28.09	$28.40	$29.00	$29.00
Average monthly value of total coupons per person participating					
Categorical	$42.76	$44.24	$35.54	$28.50	$28.50
Other low income	$44.18	$46.15	$37.36	$29.00	$29.00

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700. DEPARTMENT OF HUMAN SERVICES—Continued

INCOME SECURITY AND HUMAN RESOURCE DEVELOPMENT

52500. PROVISION OF INCOME MAINTENANCE TO PUBLIC INDIGENTS—NON-STATE FUNDS

INCOME MAINTENANCE—FEDERAL

715. DIVISION OF PUBLIC WELFARE

	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Indochinese Refugee Assistance					
Average Monthly Caseload					
Cases	154	125	110	95	95
Persons	644	513	454	402	402
Average monthly cost per case	$465.56	$378.38	$400.00	$420.17	$420.17
Average monthly cost per person	$111.33	$92.20	$96.91	$99.29	$99.29
Net assistance expenditures	$860,363	$567,574	$528,000	$479,000	$479,000

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
					Federal Funds			
	$263,174				Supplemental Security Income			
	R 247,236		$510,410	$18,106	Old age assistance			
	46,381							
	R 131,840		178,221	3,027	Disability assistance			
	6,821							
	R 109		6,930	232	Blind assistance			
	11,586							
	R 3,000,539		3,012,125	3,012,125	Supplemental security income program			
	$3,707,686		$3,707,686	$3,033,490	*Sub-Total*			
	$1,077,979				Dependent Children Assistance			
	R262,312,584	-$26,397,434	$236,993,129	$233,062,519	Dependent Children Assistance	$241,058,000	$262,328,500	$247,590,500
		44,157,369	44,157,369	44,157,369	Distribution to county welfare boards for administration	45,100,000	46,600,000	45,600,000
		3,142,038	3,142,038	3,141,181	Distribution to department for administration	3,175,522	3,643,278	2,720,400
	$263,390,563	$20,901,973	$284,292,536	$280,361,069	*Sub-Total*	$289,333,522	$312,571,778	$295,910,900
	R $6,156,940	— $191,918	$5,965,022	$5,964,786	Cuban Refugee Assistance			
		191,918	191,918	191,918	Cuban refugee assistance	$6,410,000	$6,490,000	$6,490,000
					Distribution to counties for administration	150,000	150,000	150,000
	$6,156,940		$6,156,940	$6,156,704	*Sub-Total*	$6,560,000	$6,640,000	$6,640,000
	$41,929				Food Stamp Program			
	R 9,201,873	-$8,851,807	$391,995		Food stamp program			
		7,936,927	7,936,927	$7,936,927	Distribution to counties for administration	$8,250,000	$8,500,000	$8,500,000
		914,880	914,880	914,880	Distribution to department for administration	1,125,000	1,500,000	1,500,000
	$9,243,802		$9,243,802	$8,851,807	*Sub-Total*	$9,375,000	$10,000,000	$10,000,000
	R $552,751		$552,751	$552,751	Indochinese Refugee Program			
					Indochinese refugee assistance	$528,000	$479,000	$479,000
	$552,751		$552,751	$552,751	*Sub-Total*	$528,000	$479,000	$479,000
	$240,261				Child Support and Paternity Program			
	R 10,748,884	-$10,989,145			Child Support and paternity	$7,000,000	$7,500,000	$7,350,000
		3,639,145	$3,639,145	$3,639,145	Distribution to counties for administration	5,000,000	5,250,000	5,150,000
		900,000	900,000	353,956	Distribution to department for administration	1,100,000	1,800,000	1,800,000
	$10,989,145	—$6,450,000	$4,539,145	$3,993,101	*Sub-Total*	$13,100,000	$14,550,000	$14,300,000
	$67,704		$67,704		Emergency winterization program			
	R 24,201		24,201	$12,392	Conversion of State assistance programs	$45,000	$25,000	$25,000
	51,850		51,850	51,800	Foodstamp outreach program			
	$294,184,642	$14,451,973	$308,636,615	$303,013,114	Total Appropriation	$318,941,522	$344,265,778	[1]$327,354,900

[1] See recommendation at the beginning of this section.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
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, case load activities of three major agencies, personnel records, a quality control system for welfare programs and miscellaneous one time reports.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	86	110	117	133	116

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$1,420,481	$1,420,481	$1,420,481	Personal Services	$1,699,460	$2,109,054	$1,848,002
.....	.....	164,796	164,796	164,796	Materials and Supplies	320,000	470,600	470,600
.....	.....	766,888	766,888	766,888	Services Other Than Personal	2,666,945	2,519,326	2,434,896
.....	.....	28,627	28,627	28,627	Maintenance of Property	7,500	18,300	11,000
.....	{$1,189,924 {R2,720,581	—2,455,709	1,454,796	262,883	Extraordinary	.....	1,000	1,000
.....	.....	74,916	74,916	74,916	Additions and Improvements	16,000	116,000	65,000
.....	$3,910,505	—$1	$3,910,504	$2,718,591	Total Appropriation	$4,709,905	$5,234,280	[1]$4,830,498

[1] See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS
STATE 1964 INSTITUTION CONSTRUCTION FUND

This Fund (PL 1964, c. 144), established from the proceeds of a $50,000,000 bond issue, relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

The 1979 adjusted appropriation of $318,187 includes $12,469 for which contracts for specific projects are in force and $305,718 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
$3,289,172	$39,069	.....	$120	$3,289,292	New Jersey Memorial Home for Disabled Soldiers at Vineland	$38,949	.....	.....
3,778,579	18,574	.....	13,179	3,791,758	Community center for retarded	5,395	.....	.....
.....	.....	$96,476	61,531	61,531	Greystone Park residential cottages	34,945	.....	.....
.....	{104,635 {R33,553	.....	.....	.....	Control	138,188	.....	.....
31,613,488	197,186	—96,476	.....	31,613,488	Completed projects	100,710	.....	.....
$38,681,239	$393,017	.....	$74,830	$38,756,069	Total Appropriation	$318,187	.....	[1]

[1] See recommendation at the beginning of this section.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

PUBLIC BUILDING CONSTRUCTION FUND

This Fund (PL 1968, c. 128) may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

The 1979 adjusted appropriation of $8,065,436 includes $440,728 for which contracts for specific projects are in force and $7,624,708 which is allocated to projects but not contracted for as of June 30, 1978.

PL 1977, c. 312 transferred $1,045,899 from the Department of Health to the Department of Human Services.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
.....	.....	$278,250	.....	.....	Life safety renovations and improvements	$278,250	.....	.....
					Division of Youth and Family Services			
$4,430,275	$147,878	.....	$6,435	$4,436,710	Units for hard-to-place children	141,443	.....	.....
5,222,612	167,388	1,395,000	107,673	5,330,285	Community day care centers for the retarded	1,454,715	.....	.....
.....	.....	2,199,795	11,087	11,087	Life safety and environmental improvements, Division of Mental Retardation	2,188,708	.....	.....
					Vineland State School			
971,255	29,901	.....	10,175	981,430	Renovation of cottages	19,726	.....	.....
1,261,055	157,945	.....	94,628	1,355,683	Rehabilitation of old building	63,317	.....	.....
					North Jersey Training School at Totowa			
.....	300,000	.....	3,070	3,070	Repair and Renovate bathrooms	296,930	.....	.....
.....	250,000	.....	.....	.....	Roof replacement and repair of patients occupied buildings	250,000	.....	.....
					Woodbine State School			
1,287,095	382,905	.....	101,383	1,388,478	Modernize cottages	281,522	.....	.....
					Hunterdon State School			
3,296,113	106,887	.....	8,821	3,304,934	Cottages (4)	98,066	.....	.....
					Greystone Park Psychiatric Hospital			
14,396,193	508,167	.....	59,649	14,455,842	Modernization of old building and utility renovation	448,518	.....	.....
					Trenton Psychiatric Hospital			
3,607,640	85,138	.....	2,000	3,609,640	Children's unit	83,138	.....	.....
					Arthur Brisbane Child Center at Allaire			
.....	150,000	.....	19,178	19,178	Life safety and fire protection	130,822	.....	.....
					Glen Gardner Center for Geriatrics			
3,282,579	29,837	.....	20,173	3,302,752	Hospital infirmary	9,664	.....	.....
1,430,466	167,534	.....	131,821	1,562,287	Building and utility renovations	35,713	.....	.....
1,072,557	121,443	.....	40,756	1,113,313	Equipment for new facilities	80,687	.....	.....
32,591	.....	.....	.....	32,591	Expenses of issuing officials	.....	.....	.....
.....	{4,135,911} {R 66,512}	—2,345,000	.....	.....	Control	1,857,423	.....	.....
30,395,201	829,841	— 482,146	901	30,396,102	Completed projects	346,794	.....	.....
$70,685,632	$7,637,287	$1,045,899	$617,750	$71,303,382	Total Appropriation	$8,065,436	.....	1

[1] See recommendation at the beginning of this section.

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700. DEPARTMENT OF HUMAN SERVICES—Continued

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

INSTITUTION CONSTRUCTION FUND

This Fund (PL 1976, c. 93), established from the proceeds of an $80,000,000 bond issue, is for institutions, their construction, reconstruction, development, extension, improvement, rehabilitation and equipment. An amount of $38,500,000 was authorized for the Department of Human Services.

The 1979 adjusted appropriation of $37,713,797 includes $237,473 for which contracts for specific projects are in force and $37,476,324 which is allocated to projects but not contracted for as of June 30, 1978.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Division of Mental Health			
$190,408	$2,809,592	.....	$526,982	$717,390	Improvement, renovations and modernization of psychiatric hospitals	$2,282,610 s 7,490,000	.....	.....
.....	200,000	.....	14,143	14,143	Planning and design of facilities for the mentally ill	185,857	.....	.....
.....	2,500,000	.....	.....	.....	Construction assistance for community mental health facilities	2,500,000 s2,490,000	.....	.....
.....	.....	.....	.....	.....	Repair and replace boilers, mental health institutions	s3,990,000	.....	.....
					Division of Mental Retardation			
.....	1,000,000	—$500,000	.....	.....	Renovation of patient cottages, support facilities, and a new sewage disposal plant at the Neuropsychiatric Institute	500,000 s2,790,000	.....	.....
.....	1,000,000	.....	5,342	5,342	Improvement and renovations to State schools at Woodbine and New Lisbon	994,658 s3,090,000	.....	.....
.....	1,500,000	.....	38,671	38,671	Repair and replacement of boilers at State schools for the mentally retarded	1,461,329	.....	.....
.....	400,000	.....	10,657	10,657	Replacement of residential facilities at State schools for the mentally retarded	389,343 s5,990,000	.....	.....
.....	.....	500,000	.....	.....	Community grant program	500,000	.....	.....
.....	.....	.....	.....	.....	Adult activities centers for the mentally retarded	s2,990,000	.....	.....
$190,408	$9,409,592	.....	$595,795	$786,203	Total Appropriation	$37,643,797	.....	1

[1] See recommendation at the beginning of this section.

380. DEPARTMENT OF LABOR AND INDUSTRY

59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

DATA PROCESSING CENTER

The Division of Systems and Communications operates a data processing center primarily serving activities related to Federal employment and training administration programs. On a secondary priority level, data processing services are provided for State programs within the Department. Approximately 95% of all funding is obtained by direct grant from the United States Department of Labor.

POSITION DATA

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	240	239	264	264	264

APPROPRIATION DATA

Orig. & (S) Supplemental	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
.....	.....	$2,960,577	$2,960,577	$2,960,577	Personal Services	$3,334,650	$3,139,432	$3,139,432
.....	.....	215,145	215,145	215,145	Materials and Supplies	239,660	306,250	306,250
.....	.....	1,778,993	1,778,993	1,778,993	Services Other Than Personal	2,238,400	2,488,534	2,381,160
.....	.....	16,248	16,248	16,248	Maintenance of Property	43,000	45,500	45,500
.....	$373,651 R5,217,134	—4,998,136	592,649	592,649	Extraordinary	844,087	924,738	924,738
.....	.....	27,173	27,173	27,173	Additions and Improvements	130,000	75,000	75,000
.....	$5,590,785	.....	$5,590,785	$5,590,785	Total Appropriation	$6,829,797	$6,979,454	$6,872,080

[1] See recommendation at the beginning of this section.

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100. DEPARTMENT OF LAW AND PUBLIC SAFETY

11300. LEGAL, ADMINISTRATIVE AND SUPPORT SERVICES—NON-STATE FUNDS
SYSTEMS AND COMMUNICATIONS—DATA PROCESSING CENTER

A complete description of the program subcategory and element, associated evaluation data, 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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	260	264	274	274	274

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$2,668,763	$2,668,763	$2,668,763	Personal Services	$2,964,486	$3,485,942	$3,482,769
.....	.....	215,150	215,150	215,150	Materials and Supplies	296,594	242,031	242,031
.....	.....	1,885,785	1,885,785	1,885,785	Services Other Than Personal	2,166,556	2,014,011	1,984,011
.....	.....	5,745	5,745	5,745	Maintenance of Property	21,618	24,039	24,039
.....	$3,626 R4,970,898	—4,785,400	189,124	11,245	Extraordinary	5,000	7,507	7,507
.....	.....	9,957	9,957	9,957	Additions and Improvements	4,675	38,834	38,834
.....	$4,974,524	.....	$4,974,524	$4,796,645	Total Appropriation	$5,458,929	$5,812,364	$5,779,191

[1] See recommendation at the beginning of this section.

850. DEPARTMENT OF THE PUBLIC ADVOCATE

11500. PROTECTION OF CITIZENS' RIGHTS—NON-STATE FUNDS
RATE COUNSEL

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of the Public Advocate in the Direct State Services section of the Budget.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	24	28	29	31	31

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$534,128	$534,128	$534,128	Personal Services	$670,840	$689,047	$689,047
.....	.....	18,812	18,812	18,812	Materials and Supplies	19,837	20,840	20,840
.....	.....	683,895	683,895	683,895	Services Other Than Personal	784,840	822,525	822,525
.....	.....	546	546	546	Maintenance of Property	575	605	605
.....	$12,523 R1,488,331	—1,240,744	260,110	100,912	Extraordinary	185,055	213,000	213,000
.....	.....	3,363	3,363	3,362	Additions and Improvements	4,000	4,200	4,200
.....	$1,500,854	.....	$1,500,854	$1,341,655	Total Appropriation	$1,665,147	$1,750,217	$1,750,217

[1] See recommendation at the beginning of this section.

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600. DEPARTMENT OF TRANSPORTATION

61000. CONSTRUCTION OF TRANSPORTATION FACILITIES—NON-STATE FUNDS

STATE TRANSPORTATION FUND

This Fund (PL 1968, c. 126) authorized the issuance of $640,000,000 in bonds for the purpose of providing an improved 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 cash status of the Fund is presented below.

The 1979 adjusted appropriation of $111,657,613 includes $53,287,653 for which contracts for specific projects are in force and $58,369,960 which is allocated to projects but not contracted for as of June 30, 1978. It also includes Federal funds which have been allocated to approved projects. $4,288,632 in Federal funds were granted during fiscal year 1978 for public transportation projects.

APPROPRIATION DATA

Expended to June 30, 1977	Year Ending June 30, 1978 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1979 Adjusted Approp.	Year Ending June 30, 1980 Requested	Recommended
					Highway Facilities			
$20,000,000	.....	.....	.....	$20,000,000	Advance to State Transportation Fund from General Fund and reimbursement thereof	.....	.....	.....
280,693,520	$14,188,397	$458,550	$1,935,292	282,628,812	Highway construction projects	$12,711,655	.....	.....
80,618,130	8,388,928	— 4,423	1,720,860	82,338,990	Right-of-way acquisition projects	6,663,645	.....	.....
18,740,644	1,909,635	— 454,127	410,678	19,151,322	Highway design projects	1,044,830	.....	.....
742,115	88,291	.....	67,493	809,608	Highway planning projects	20,798	.....	.....
3,169,774	917,391	.....	94,785	3,264,559	Highway betterment projects	822,606	.....	.....
30,700,000	300,000	.....	.....	30,700,000	Department operating costs attributable to administering bond issue projects	300,000	.....	.....
126,724	.....	23,955	23,955	150,679	Expenses of issuing officials	.....	.....	.....
$434,790,907	$25,792,642	$23,955	$4,253,063	$439,043,970	*Sub-Total*	$21,563,534	.....	.....
					Mass Transportation Facilities			
$153,049,629	$8,518,667	—$549,431	$2,289,629	$155,339,258	New equipment	$5,679,607	.....	.....
102,880,472	{156,074,850} R4,288,632	1,142,735	81,659,654	184,540,126	General suburban rail improvements	79,846,563	.....	.....
3,016,595	366,342	27,038	39,419	3,056,014	Electrification, signals and communications	353,961	.....	.....
6,517,270	1,740,897	— 577,744	8,335	6,525,605	Right-of-way improvements	1,154,818	.....	.....
3,776,485	172,995	.....	15,000	3,791,485	Bus service	157,995	.....	.....
7,474,258	2,325,742	.....	.....	7,474,258	Grade crossing improvements	2,325,742	.....	.....
1,018,859	312,625	— 66,553	.....	1,018,859	Department operating costs attributable to administering bond issue projects	246,072	.....	.....
458,157	398,243	.....	68,922	527,079	Comprehensive planning studies	329,321	.....	.....
59,404	.....	.....	.....	59,404	Expenses of issuing officials	.....	.....	.....
$278,251,129	$174,198,993	— $23,955	$84,080,959	$362,332,088	*Sub-Total*	$90,094,079	.....	.....
$713,042,036	$199,991,635	.....	$88,334,022	$801,376,058	**Total Appropriation**	$111,657,613	.....	1

[1] See recommendation at the beginning of this section.

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

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 Fiscal Affairs.

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 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Department of Transportation					
Engineering Design and Operations					
Problems solved via terminal	30,360	33,450	38,405	40,150	40,150
Laboratory samples	21,051	22,392	22,403	22,650	22,650
Asbuilt and design earthwork calculations	20,556	17,500	18,000	18,000	18,000
Computer graphics, stations plotted	19,520	19,848	20,000	20,000	20,000
Batch processed calculations	43,500	43,880	45,000	45,000	45,000
Financial Control and Management					
Public transportation data base reports	830	985	1,034	1,100	1,100
Statewide accident reports	475	566	605	650	650

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600. DEPARTMENT OF TRANSPORTATION—Continued

69100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT—NON-STATE FUNDS

DATA PROCESSING CENTER

	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Aircraft registrations processed	3,450	3,475	4,000	4,000	4,000
Outdoor advertising registrations processed	17,000	15,361	16,000	16,000	16,000
Senior citizens registrations (renewals)	350,000	428,000	400,000	.....	.....
Senior citizens registrations (new)	48,000	78,000	130,000	130,000	130,000
Construction contract documents	162	121	125	130	130
Contractors' payments	1,151	998	1,025	1,075	1,075
Management reports	12,653	15,938	16,125	16,735	16,735
Department of Community Affairs					
Housing inspection reports	1,750	12,500	12,750	13,000	13,000
Multiple dwelling registrations processed	4,000	3,600	4,000	4,000	4,000
Municipal and county budgets processed	588	588	588	588	588
Management reports	480	502	532	558	558
Department of Environmental Protection					
Air monitoring reports	500	700	744	750	750
Water management reports	75	82	90	90	90
Forestry service reports	140	145	150	150	150
Radiological health reports	88	86	90	90	90
Pesticide licenses processed	4,000	11,000	11,700	12,285	12,285
X-ray technician licenses processed	6,759	.....	7,097	.....	.....
Health officer licenses processed	1,813	1,760	1,800	1,848	1,848
Water and sewage licenses processed	2,256	2,314	2,370	2,400	2,400
Solid waste licenses processed	9,800	12,526	13,000	13,500	13,500
Management reports	1,919	2,068	2,100	2,150	2,150
Department of Banking					
Banking reports	40	49	66	66	66
Savings and Loan reports	10	16	20	20	20
Department of Education					
Teacher certifications processed	.....	26,000	30,000	30,000	30,000
Management reports	.....	1,899	1,925	1,954	1,954
Department of Agriculture					
Equine awards reports	.....	2,500	2,600	2,800	2,800
Milk licenses processed	.....	11,000	12,000	12,100	12,100
Crop report mailings	.....	50	80	80	80
Management reports	.....	121	130	145	145
Department of Health					
Physicians mailing processed	.....	91,000	95,000	104,000	104,000
Controlled dangerous substances, licensing and registry processed	.....	18,900	19,500	20,000	20,000
Management reports	.....	2,658	2,710	2,791	2,791
Wholesale food licenses processed	.....	6,200	6,500	6,800	6,800
Department of Insurance					
Real Estate sales licenses processed	.....	.....	.....	55,000	55,000
Insurance sales licenses processed	.....	.....	.....	30,000	30,000
Management reports processed	.....	.....	20	200	200
Department of Energy					
Management reports processed	.....	.....	6	12	12
POSITION DATA					
Authorized Positions	119	132	145	166	162

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$1,638,715	$1,638,715	$1,638,715	Personal Services	$1,988,324	$2,295,434	$2,206,420
.....	.....	106,560	106,560	106,560	Materials and Supplies	114,167	124,336	121,186
.....	.....	1,074,498	1,074,498	1,074,498	Services Other Than Personal	1,576,843	1,124,073	1,082,640
.....	.....	1,352	1,352	1,352	Maintenance of Property	.....	650	.....
.....	{$323,156 R2,962,384}	— 2,864,633	420,907	315,795	Extraordinary	.....	.....	.....
.....	.....	43,508	43,508	43,508	Additions and Improvements	26,390	18,346	13,360
.....	$3,285,540	.....	$3,285,540	$3,180,428	**Total Appropriation**	$3,705,724	$3,562,839	[1] $3,423,606

[1] See recommendation at the beginning of this section.

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200. DEPARTMENT OF THE TREASURY

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DISTRIBUTION CENTER—STATE PURCHASE FUND

The Distribution Center 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 (RS 52:25-1 et seq.).

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Orders processed	10,741	11,431	13,000	13,000	13,000
Value of orders processed	$12,732,000	$17,860,000	$19,000,000	$19,000,000	$19,000,000
Value of inventory, June 30	$3,749,000	$3,505,000	$3,000,000	$3,000,000	$3,000,000
POSITION DATA					
Authorized Positions	33	38	41	52	41

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$419,844	$419,844	$414,344	Personal Services	$459,432	$642,371	$459,432
.....	.....	117,304	117,304	117,304	Materials and Supplies	121,525	162,100	126,100
.....	.....	58,224	58,224	58,224	Services Other Than Personal	67,569	143,843	140,998
.....	.....	68,942	68,942	68,942	Maintenance of Property	95,755	182,250	72,750
.....	($409,935 / R20,140,869)	—690,254	19,860,550	19,860,550	Extraordinary	16,010,000	20,010,000	20,010,000
.....	.....	25,940	25,940	25,940	Additions and Improvements	15,000	5,000	5,000
.....	$20,550,804	.....	$20,550,804	$20,545,304	Total Appropriation	$16,769,281	$21,145,564	[1]$20,814,280

[1] See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
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 to utilize data processing staff, equipment and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a virtual storage multiprogramming, teleprocessing environment. The equipment is used around the clock five days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 37 agencies are centralized payroll, position complement, budget, appropriation accounting, revenue accounting, taxes, pensions, health insurance, Statewide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, Secretary of State corporate information and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Payroll					
W-2 Forms issued	90,000	95,700	100,500	100,500	100,500
Checks prepared	1,938,609	2,146,809	2,254,000	2,254,000	2,254,000
Savings bonds issued	230,598	231,753	243,350	243,350	243,350
Health benefits enrollment	50,964	52,625	55,250	55,250	55,250
Prescription drug plan enrollment	54,955	57,986	61,000	61,000	61,000
Taxation					
Employee gross income tax transactions	3,926,343	5,655,620	5,900,000	5,900,000	5,900,000
Employer gross income tax transactions	1,000,884	1,757,403	1,850,000	1,850,000	1,850,000
Gross income tax-estimated returns transactions	73,841	582,580	650,000	650,000	650,000
Employee gross income tax refunds	1,778,872	2,105,995	2,200,000	2,200,000	2,200,000
Homestead rebate checks issued	1,385,056	1,415,000	1,425,000	1,425,000	1,425,000
All other tax system transactions	4,938,650	5,016,046	4,850,000	4,850,000	4,850,000
All tax system reports	6,910	5,900	7,000	7,000	7,000
General Computer Services					
Lottery commission outlets	4,000	4,000	4,000	4,000	4,000
Lottery tickets printed	113,000,000	60,240,000	52,000,000	52,000,000	52,000,000
Lottery claims processed	877,000	28,000	30,000	30,000	30,000
Medicaid surveillance recipient/provider transactions	12,000,000	12,638,659	13,000,000	13,000,000	13,000,000
Medicaid nursing homes transactions processed	254,000	275,000	350,000	350,000	350,000
Election law enforcement transactions	120,000	25,000	25,000	25,000	25,000
Appropriation/revenue accounting transactions	1,359,184	1,472,774	1,620,000	1,620,000	1,620,000
Corporation information inquiry system transactions	454,000	2,000,000	3,250,000	3,250,000	3,250,000
Pension checks issued	702,439	720,000	780,000	780,000	780,000
POSITION DATA					
Authorized Positions	194	254	275	275	275

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200. DEPARTMENT OF THE TREASURY—Continued

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
DATA PROCESSING CENTER

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1979 Adjusted Approp.	Requested	Recommended
.....	.....	$3,081,483	$3,081,483	$3,081,483	Personal Services	$3,490,807	$4,000,000	$4,000,000
.....	.....	385,884	385,884	385,884	Materials and Supplies	317,600	408,000	408,000
.....	.....	2,674,401	2,674,401	2,674,401	Services Other Than Personal	2,502,456	3,089,828	3,089,828
.....	.....	17,947	17,947	17,947	Maintenance of Property	20,000	20,000	20,000
.....	{$1,297,872 {R6,299,129	—6,379,646	1,217,355	427	Extraordinary	.....	.....	.....
.....	.....	219,931	219,931	219,931	Additions and Improvements	36,800	102,000	102,000
.....	$7,597,001	.....	$7,597,001	$6,380,073	Total Appropriation	$6,367,663	$7,619,828	[1]$7,619,828

[1] See recommendation at the beginning of this section.

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS
AUTOMOTIVE SERVICES

The Central Motor Pool maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Pool vehicles					
Number of vehicles	3,046	3,146	3,462	3,462	3,462
On daily assignment	625	622	750	750	750
On permanent assignment	2,421	2,524	2,712	2,712	2,712
Vehicle miles					
Operated during fiscal year	38,553,222	41,082,009	43,200,000	43,200,000	43,200,000
Average miles per vehicle	12,657	13,058	12,478	12,478	12,478
Average expenditures per vehicle mile					
Salaries, supplies, service, maintenance	$.111	$.115	$.120	$.120	$.118
Replacements	$.039	$.060	$.041	$.046	$.046
Total	$.150	$.175	$.161	$.166	$.164
Mechanic personnel	40	51	56	56	56
Ratio: Mechanic personnel/vehicles	1/76	1/62	1/62	1/62	1/62
POSITION DATA					
Authorized Positions	71	114	115	115	115

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1979 Adjusted Approp.	Requested	Recommended
.....	.....	$1,100,901	$1,100,901	$1,100,901	Personal Services	$876,527	$1,399,198	$1,325,687
.....	.....	1,784,513	1,784,513	1,784,513	Materials and Supplies	1,726,000	1,786,150	1,768,150
.....	.....	927,461	927,461	927,461	Services Other Than Personal	1,252,364	1,177,115	1,171,915
.....	.....	4,260,023	4,260,023	4,260,023	Maintenance of Property	2,508,164	2,808,450	2,800,450
.....	{$2,658,927 {R6,826,536	—8,398,906	1,086,557	5,038	Extraordinary	600,000	3,000	3,000
.....	.....	326,008	326,008	326,008	Additions and Improvements	5,000	25,000	25,000
.....	$9,485,463	.....	$9,485,463	$8,403,944	Total Appropriation	$6,968,055	$7,198,913	[1]$7,094,202

[1] See recommendation at the beginning of this section.

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200. DEPARTMENT OF THE TREASURY—Continued

78100. CENTRAL SUPPORT SERVICES—NON-STATE FUNDS

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. The organization operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

POSITION DATA	Actual FY 1977	Actual FY 1978	Budgeted FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Authorized Positions	43	43	41	41	41

APPROPRIATION DATA

Year Ending June 30, 1978 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1980 — 1979 Adjusted Approp.	Requested	Recommended
.....	.....	$584,851	$584,851	$584,851	Personal Services	$627,323	$561,900	$561,900
.....	.....	21,094	21,094	21,094	Materials and Supplies	13,000	21,000	21,000
.....	.....	23,496	23,496	23,496	Services Other Than Personal	24,212	25,163	25,163
.....	.....	1,615	1,615	1,615	Maintenance of Property	1,100	2,000	2,000
.....	{$158,987 R846,075}	—639,102	365,960	429	Extraordinary	.....	.....	.....
.....	.....	8,046	8,046	8,046	Additions and Improvements	7,500	.....	.....
.....	$1,005,062	.....	$1,005,062	$639,531	Total Appropriation	$673,135	$610,063	[1]$610,063

[1] See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS

GENERAL SUPPORT SERVICES

PRINT SHOP

The Treasury Department Print Shop services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Orders processed	3,674	3,530	3,800	3,800	3,800
Pages printed	43,300,000	37,800,000	40,000,000	40,000,000	40,000,000
Paper masters (typed or photo)	100,600	81,916	100,000	100,000	100,000
Metal offset plates	5,407	6,632	7,500	7,500	7,500
Sheets collated	14,600,000	13,000,000	14,500,000	14,500,000	14,500,000
Items bound, padded and punched	8,900,000	7,600,000	10,000,000	10,000,000	10,000,000
POSITION DATA					
Authorized Positions	14	14	15	15	15

APPROPRIATION DATA

Year Ending June 30, 1978 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1980 — 1979 Adjusted Approp.	Requested	Recommended
.....	.....	$141,002	$141,002	$141,002	Personal Services	$149,804	$154,816	$154,816
.....	.....	160,788	160,788	160,788	Materials and Supplies	190,400	190,500	190,500
.....	.....	8,379	8,379	8,379	Services Other Than Personal	15,606	12,300	12,300
.....	.....	19,570	19,570	19,570	Maintenance of Property	20,000	20,000	20,000
.....	{$9,002 R341,645}	—341,974	8,673	.....	Extraordinary	.....	.....	.....
.....	.....	12,235	12,235	12,235	Additions and Improvements	.....	.....	.....
.....	$350,647	.....	$350,647	$341,974	Total Appropriation	$375,810	$377,616	[1]$377,616

[1] See recommendation at the beginning of this section.

79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS

GENERAL SUPPORT SERVICES

MICROFILM SECTION

The Microfilm Section 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.

EVALUATION DATA	Actual FY 1977	Actual FY 1978	Revised FY 1979	Department Estimate FY 1980	Budget Estimate FY 1980
Reels of film produced	4,434	2,480	3,500	3,500	3,500
Images	14,000,000	14,000,000	15,000,000	15,000,000	15,000,000
POSITION DATA					
Authorized Positions	13	14	16	16	16

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200. DEPARTMENT OF THE TREASURY—Continued

79100. DEPARTMENT MANAGEMENT—NON-STATE FUNDS
GENERAL SUPPORT SERVICES
MICROFILM SECTION

APPROPRIATION DATA

Year Ending June 30, 1978						Year Ending June 30, 1980		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1979 Adjusted Approp.	Requested	Recommended
.....	.....	$122,363	$122,363	$122,363	Personal Services	$132,213	$138,950	$138,950
.....	.....	68,593	68,593	68,593	Materials and Supplies	77,825	77,750	77,750
.....	.....	3,049	3,049	3,049	Services Other Than Personal	2,727	4,100	4,100
.....	.....	7,776	7,776	7,776	Maintenance of Property	10,200	11,000	11,000
.....	($71,300 / R180,510)	—223,364	28,446	230	Extraordinary	.....	.....	.....
.....	.....	21,583	21,583	21,583	Additions and Improvements	2,000	2,000	2,000
.....	$251,810	.....	$251,810	$223,594	Total Appropriation	$224,965	$233,800	[1]$233,800

[1] See recommendation at the beginning of this section.

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Miscellaneous Law Enforcement and Related Agencies	*11600*	265	350	...	...	...	...	...
Regulation of Other Industries	*14800*	267	...	...	...	...	388	...
Law, Division of	*11310*	259	...	...	...	...	...	...
Law Enforcement Planning	*11620*	265	350	...	...	...	...	...
Leesburg, State Prison	872	43	...	357	...	...	...	...
Legislative Affairs	*72000*	1	...	...	...	...	...	...
Legislature	*72100*	2	...	...	...	...	...	...
Legislative Services	*72200*	3	...	...	...	...	...	...
Office of Fiscal Affairs	*72300*	4	...	...	...	...	...	...
Legislative Commissions	*72400*	5	...	...	...	...	...	...
Library, State	*34210*	86	342	...	...	...	...	...
Loan Authority, New Jersey Urban	*52310*	32	...	...	...	...	...	...
Local Government Services	*42130*	28	338	...	...	...	...	...
Local Health Services	*22110*	116	...	...	...	...	...	...
Lottery, Administration of	*71330*	303	...	...	...	...	...	...

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M								
Marina Operations	*46130*	110	...	...	...	...	...	...
Marine Lands Management	*41330*	102	343	...	...	...	...	...
Marketing Services (Agriculture)	*51340*	15	...	...	...	...	...	...
Marlboro Psychiatric Hospital	781	201	...	367	...	...	...	...
Marriage Counselor Examiners, State Board of	*11420*	262	...	...	...	...	...	...
Martland College/Hospital	*33130*	166	...	...	...	...	...	...
Master Plumbers, State Board of Examiners of	*11420*	262	...	...	...	...	...	...
Maternal and Child Health	*22110*	116	...	...	...	...	...	...
Meadowlands Development Commission, Hackensack	*42140*	28	...	...	...	...	...	...
Medical Assistance and Health Services, Division of	714	223	...	...	...	...	...	...
Medical Examiner, Office of the State	*11340*	259	...	...	...	...	...	...
Medical Examiners, State Board of	*11420*	262	...	...	...	...	...	...
Medicine and Dentistry of New Jersey, College of	573	168	...	...	...	...	...	...
Menlo Park, New Jersey Memorial Home for Disabled Soldiers at	710	221	...	369	...	...	...	...
Mental Health Advocacy	*11510*	272	...	...	...	...	...	...
Mental Health and Hospitals, Division of	770	198	346	...	...	...	...	...
Mental Health Services, Community	*26910*	207	346	...	...	...	...	...
Mental Retardation, Division of	760	194	...	...	...	...	...	...
Millburn Avenue School for the Hearing Handicapped	*34120*	84	...	...	...	...	...	...
Montclair State College	554	149	...	365	...	...	...	400
Moore Laboratory School of Jersey City State College, A. Harry	551	142	...	...	...	...	...	...
Mortuary Science, State Board of	*11420*	262	...	...	...	...	...	...
Mosquito Control Commission, State	*49110*	...	343	...	...	...	...	...
Motor Vehicles, Regulation of	11100	252	...	...	...	...	...	...
Municipal Courts	*73140*	330	...	...	...	...	...	...
Museum, State	*34310*	88	342	...	...	...	...	...
N								
Narcotics and Drug Abuse Control	*22130*	116	...	...	...	...	...	...
National Guard	*13120*	66	...	...	...	...	...	...
National Guard Training, Operations and Administration	*13110*	66	...	358	...	...	...	...
Neuropsychiatric Institute, New Jersey	769	192	...	367	...	...	...	...
Newark Comprehensive Health Services	*53130*	224	...	...	...	...	...	...
New Jersey American Revolution Bicentennial Celebration Commission	917	314	...	...	...	...	...	...
New Jersey Commission on Capital Budgeting and Planning	915	319	...	...	...	...	...	...
New Jersey Institute of Technology	574	174	...	364	...	...	...	400
New Lisbon State School	765	185	...	366	...	...	...	...
No-Fault Automobile Insurance Study Commission	*72410*	7	...	...	...	...	...	...
Noise Control	*41450*	107	...	...	...	...	...	...
Non Public School Aid	*31210*	72	341	...	...	...	...	...
North Jersey Training School at Totowa	763	182	...	366	...	...	...	...
Nursing Home Study Commission	*72410*	6	...	...	...	...	...	...
Nursing, State Board of	*11420*	262	...	...	...	...	...	...
Nutrition Programs	*31230*	72	341	...	...	...	...	...
O								
Occupational Career Research	*32540*	81	...	...	...	...	...	...
Ocean Residential Group Center	*12240*	59	...	...	...	...	...	...
Old Age Assistance	*52530*	211	347	...	...	...	...	...
Ophthalmic Dispensers and Ophthalmic Technicians, State Board of Examiners of	*11420*	262	...	...	...	...	...	...
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Palisades Interstate Park Commission	911	316	...	376	...	...	...	...
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Parole	*12210*	59	...	...	...	...	...	...

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Parole Board, State	*12230*	58	...	...	...	...	...	...
Patrol Activities and Crime Control	*11210*	255	...	...	...	...	...	...
Payments to Municipalities (In Lieu of Railroad Property Tax)	*77120*	306	...	...	...	...	...	...
Pensions, Division of	*71270*	300	...	...	...	...	...	...
Personnel Policy Development (Civil Service)	*75510*	24	...	...	...	...	...	...
Pesticide Control	*41430*	107	...	...	...	...	...	...
Pharmaceutical Assistance to the Aged	*53140*	224	...	...	...	...	...	...
Pharmacy, State Board of	*11420*	262	...	...	...	...	...	...
Pilot Commissioners, Board of New Jersey	*49110*	113	...	...	...	...	...	...
Planning and Research, Labor and Industry	*59120*	246	...	...	...	...	...	...
Planning, State and Regional	*42140*	28	...	...	...	...	...	...
Plant Pest and Disease Control	*41120*	12	...	...	...	...	...	...
Police Training Commission	*11330*	259	...	...	...	...	...	...
Potable Water and Flood Plain Management	*41310*	102	...	...	...	...	...	...
Probation Services	*73320*	335	...	...	...	...	...	...
Professional Boards	*11420*	262	...	...	...	...	...	...
Professional Engineers and Land Surveyors	*11420*	262	...	...	...	...	...	...
Professional Planners, State Board of	*11420*	262	...	...	...	...	...	...
Project COED	*32560*	81	...	359	...	...	...	...
Property Management Services	*78130*	308	...	...	...	...	...	...
Psychological Examiners, State Board of	*11420*	262	...	...	...	...	...	...
Public Accountants, State Board of Certified	*11420*	262	...	...	...	...	...	...
Public Advocate, Department of the	850	271	...	...	...	...	...	...
Protection of Citizens' Rights	*11500*	272	...	...	...	...	...	406
Criminal Defense of Indigents	*53200*	274	...	...	...	...	...	...
Department Management and General Support	*79100*	276	...	...	...	...	...	...
Public Broadcasting Authority, New Jersey	*34500*	98	...	...	...	...	...	...
Public Communication, Office of	*78180*	308	...	...	...	...	...	411
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Public Transportation Facilities	*61210*	288	...	374	...	...	...	...
Public Transportation Facilities	*63200*	292	...	...	...	...	...	...
Public Waste Water Facilities	*41460*	107	...	...	...	...	...	...
Public Welfare, Division of	715	211	...	...	...	...	...	...
Pupil Transportation	*32130*	74	...	...	...	...	...	...
Pupil Transportation Aid	*31150*	70	340	...	...	385	...	...
Purchased Residential Care (M.R.)	*25210*	194	...	...	...	...	...	...
Purchasing and Inventory Management	*78110*	308	...	...	...	...	...	...
R								
Rabies Control	*22160*	116	...	...	...	...	...	...
Racing Commission, Division of the New Jersey	*14820*	267	...	...	...	...	...	...
Radiation Protection	*41420*	107	...	...	...	...	...	...
Rahway, State Prison	871	40	...	357	...	...	...	391
Railroad and Bus Operations	*63210*	292	...	...	...	...	...	...
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Ramapo College of New Jersey	556	154	...	365	...	...	...	400
Raritan Valley Hospital	*33130*	166	...	...	...	...	...	...
Rate Counsel	*11540*	272	...	...	...	...	...	406
Real Estate Industry, Regulation of	*14230*	232	...	...	...	...	...	...
Recording and Filing of Documents	*71610*	281	...	...	...	...	...	...
Recruitment and Selection (Civil Service)	*75520*	24	...	...	...	...	...	...
Regional Laundry, Rahway	*12190*	40	...	...	...	...	...	...
Regional Schools for the Handicapped	*34130*	84	...	359	...	...	...	...
Regulation of Financial Institutions	*14100*	20	...	...	...	...	...	...
Regulation of Hazards Due to Boilers and Pressure Vessels	*54230*	243	...	...	...	...	...	...
Regulation of the Insurance and Real Estate Industries	*14200*	232	...	...	...	...	...	...
Reimbursement to Municipalities for Senior Citizens' and Veterans' Tax Deduction	*77230*	307	...	...	...	386	...	...
Rentals, Property	*78210*	322	...	...	...	...	...	...
Representation of Child Abuse Cases (State share)	*53290*	274	...	...	...	...	...	...

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Residential Group Centers, Operation of	*12200*	59	...	...	...	...	...	...
Residential Services (DYFS)	*52620*	215	...	...	...	...	...	...
Resolution of School Controversies and Disputes	*32220*	77	...	...	...	...	...	...
Resource Development Services (Agriculture)	*41130*	12	...	...	...	...	...	...
Revenue Sharing	*77210*	307	353	...	...	386	...	...
Richard Stockton State College	557	157	...	365	...	...	...	400
Roadway and Bridge Maintenance and Improvements	*63110*	290	...	...	...	...	...	...
Rutgers, The State University	**570**	160	...	364	...	...	...	400
S								
Salary and Other Benefits	*78240*	322	...	...	...	...	...	...
Savings and Loan Associations	*14120*	20	...	...	...	...	...	...
Scholarships, Grants and Loans	*39920*	130	...	...	...	...	...	...
School Approval, Office	*39530*	92	...	...	...	...	...	...
School Building Aid	*31140*	70	340	...	...	385	...	...
School District, Garden State	*32370*	78	...	...	...	...	...	...
School Nutrition	*32170*	74	...	...	...	...	...	...
Senate	*72110*	2	...	...	...	...	...	...
Service Adequacy and Safety of Utilities	*14320*	96	...	...	...	...	...	...
Services to the Blind and Visually Impaired	*52400*	209	...	...	...	...	...	...
Sex Discrimination in the Statutes, Commission to Study	*72410*	7	...	...	...	...	...	...
Shellfish Resource and Development	*41350*	102	...	...	...	...	...	...
Shorthand Reporting, State Board of	*11420*	262	...	...	...	...	...	...
Skillman, Training School for Boys	882	56	...	357	...	...	...	...
Social Services for Youth and Families	*52600*	216	...	...	...	...	...	...
Social Supervision and Consultation (Mental Retardation)	*25220*	194	...	...	...	...	...	...
Solid Waste Management	*41340*	102	343	...	...	...	...	...
South Jersey Port Corporation	*59300*	251	...	...	...	...	...	...
Special Compensation Fund	*52150*	236	...	...	...	...	...	...
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Spill Compensation Administration	*78190*	308	...	...	...	...	...	...
State Aid	.....	...	337	...	...	...	...	...
State and Regional Planning	*42140*	28	...	...	...	...	...	...
State Auditing, Division of	*72320*	4	...	...	...	...	...	...
State, Department of	300	279	...	...	...	...	...	...
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Recording, Filing and Control of Documents and Administrative Procedures	*71600*	281	...	...	...	...	...	...
Administrative Procedures and Adjudication of Administrative Appeals	*71700*	283	...	...	...	...	...	...
State Law Enforcement Planning Agency	*11620*	265	...	...	...	...	...	...
State, Office of Secretary	300	280	...	...	...	...	...	...
State Police, Division of	*11200*	255	...	...	...	...	...	...
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Supplemental Security Income	*52530*	211	...	...	...	...	...	...
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Systems and Communications, Division of	*11370*	259	...	...	...	...	...	...
T								
Tax Appeals, Division of	*71380*	330	...	...	...	...	...	...
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Taxation, Division of	*71300*	303	...	...	...	...	...	...
Director's Office and Administration Activity	*71390*	303	...	...	...	...	...	...
Collection and Enforcement Activity	*71310*	303	...	...	...	...	...	...
Audit Activity	*71320*	303	...	...	...	...	...	...
Teacher Certification	*32160*	74	...	...	...	...	...	...
Teachers' Pension and Annuity Fund	*31170*	70	340	...	...	...	...	...

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Totowa, North Jersey Training School at	763	182	...	...	...	...	...	...
Transportation, Department of	600	285	...	...	383	...	...	...
State Transportation Fund	*61000*	...	...	...	...	...	...	407
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Local Highway Facilities	*61500*	288	351	...	...	...	...	...
Public Transportation Facilities	*61200*	288	350	374	...	...	...	...
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Public Transportation Facilities	*63200*	292	...	...	...	...	...	...
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Department Management and General Support	*69100*	294	...	...	383	...	...	407
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Trenton Psychiatric Hospital	779	200	...	367	...	...	...	...
Trenton State College	555	152	...	365	...	...	...	400
Trenton, State Prison	870	38	...	357	...	...	...	...
Tri-State Regional Planning Commission	*42140*	28	...	...	...	...	...	...
Tuberculosis Control	*22110*	116	...	...	...	...	...	...
Turrell Residential Group Center	*12240*	59	...	...	...	...	...	...
U								
Unemployment Insurance	*52110*	236	...	...	...	...	...	...
Uniform Construction Code	*42150*	28	338	...	...	...	...	...
Unsatisfied Claim and Judgment Fund Board	*11150*	252	...	...	...	...	...	...
Urban Loan Authority, New Jersey	*52310*	32	...	...	...	...	...	...
Urban Occupational Education	*32550*	81	...	...	...	...	...	...
Utilities, Economic Regulation of	*14310*	96	...	...	...	...	...	...
V								
Venereal Disease Control	*22120*	116	...	...	...	...	...	...
Veterans' Services	712	219	...	...	...	...	...	...
Veterinary Medical Examiners, State Board of	*11420*	262	...	...	...	...	...	...
Vineland, New Jersey Memorial Home for Disabled Soldiers at	711	222	...	369	...	...	...	...
Vineland State School	762	180	...	366	...	...	...	...
Violent Crimes Compensation Board	*11630*	265	...	...	...	...	...	...
Vital Statistics and Registration	*29120*	126	...	...	...	...	...	...
Vocational Education, General Programs	*32530*	81	...	...	...	...	...	...
Vocational Education, General Programs	*31240*	72	341	...	...	...	...	...
Vocational Education, Special Programs	*32520*	81	...	...	...	...	...	...
Vocational Rehabilitation Services	*52240*	239	...	...	...	...	...	...
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Warren Residential Group Center	*12220*	59	...	...	...	...	...	...
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Water Resources, Planning and Management	*41360*	102	343	...	...	...	...	...
Water Supply Facilities	*41380*	102	...	...	...	...	...	...

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Weights and Measures Operations	*11410*	262	...	...	...	...	...	...
Welfare, Division of Public	*52500*	211	...	...	...	...	...	401
Wildlife and Fisheries Management	*41370*	102	...	...	...	...	...	...
William Paterson College of New Jersey, The	553	147	...	365	...	...	...	399
Woodbine State School	764	184	...	366	...	...	...	...
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Y								
Youth and Family Services, Division of	717	215	...	...	...	...	...	...
Youth Program, Governor's	*13110*	66	...	...	...	...	...	...
Youth Reception and Correction Center, Yardville	877	48	...	357	...	...	...	...

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