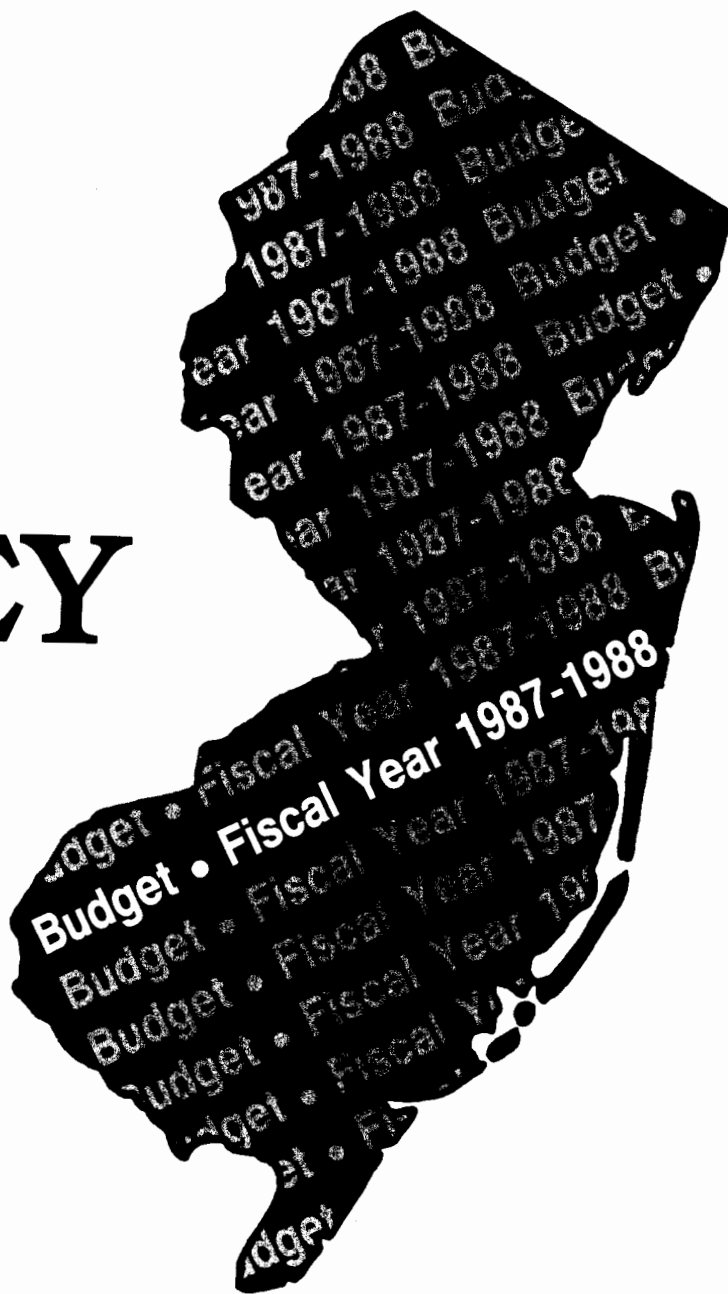


NEW JERSEY



Thomas H. Kean, Governor
February 2, 1987

STATE OF NEW JERSEY

BUDGET



FISCAL YEAR 1987-1988

Thomas H. Kean
Governor

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State Treasurer

Richard F. Keevey
Deputy Director
Office of Management & Budget

Richard B. Standiford III
Director
Office of Management & Budget

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Manager
Budget Operations

February 2, 1987

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**FISCAL YEAR 1988 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDREDTH AND SECOND LEGISLATURE**

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

In accordance with the provisions of C. 52:27B--20, I hereby submit my budget recommendations for fiscal year 1987-1988. This budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

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

Respectfully submitted,

**THOMAS H. KEAN
Governor of New Jersey**

Attest:

**MICHAEL R. COLE
Chief Counsel to the Governor**

February 2, 1987

Thanks are given to the following staff who were instrumental in the preparation and printing of the Governor's Budget and Taxpayers' Guide:

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GENERAL INFORMATION

THE BUDGET IN BRIEF

GENERAL FUND

Resources

Undesignated fund balance July 1, 1987.....	302,927,215	
Revenues anticipated.....	7,045,813,785	

Total Resources.....		7,348,741,000

Recommendations

Direct State Services.....	4,153,036,000	
State Aid.....	2,419,867,000	
Capital Construction.....	248,554,000	
Debt Service.....	337,284,000	

Total Recommendations.....		7,158,741,000
Undesignated fund balance, June 30, 1988.....		190,000,000

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance July 1, 1987.....	144,776,000	
Revenues anticipated from Gross Income Tax.....	2,570,000,000	

Total Resources.....		2,714,776,000

Recommendations

Tax collection and homestead rebate administration.....	29,176,000	
State aid.....	2,680,600,000	

Total Recommendations.....		2,709,776,000
Undesignated fund balance, June 30, 1988.....		5,000,000

CASINO CONTROL FUND

Resources

Revenue anticipated.....	58,133,000	
--------------------------	------------	--

Recommendations

Regulation of casino gambling.....	58,133,000	
Undesignated fund balance, June 30, 1988.....		-----

GOVERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance July 1, 1987.....	(1,413,681)	
Revenue anticipated.....	1,600,000	

Total Resources.....		186,319

Recommendations

Public Financing of Elections.....		-----
Undesignated Fund Balance.....		186,319

CASINO REVENUE FUND

Resources

Undesignated fund balance July 1, 1987.....	140,222,000	
Revenue anticipated.....	205,000,000	

Total Resources.....		345,222,000

Recommendations

Programs for senior citizens and handicapped persons.....		253,222,000
Undesignated fund balance, June 30, 1988.....		92,000,000

SUMMARY OF FISCAL YEAR 1987-88 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
General Fund							
3,359,948	153,317	22,580	3,535,845	3,389,506	Direct State Services	3,730,414	4,153,036
2,522,919	37,369	-20,897	2,539,391	2,414,522	State Aid	2,544,385	2,419,867
470,920	147,226	1,924	620,070	268,421	Capital Construction	205,648	248,554
295,835	---	---	295,835	295,831	Debt Service	322,689	337,284
<u>6,649,622</u>	<u>337,912</u>	<u>3,607</u>	<u>6,991,141</u>	<u>6,368,280</u>	Total General Fund	<u>6,803,136</u>	<u>7,158,741</u>
2,082,155	---	---	2,082,155	2,071,371	Property Tax Relief Fund	2,242,580	2,709,776
47,929	---	---	47,929	45,227	Casino Control Fund	51,017	58,133
176,542	---	-2	176,540	164,913	Casino Revenue Fund	192,914	253,222
3,000	338	---	3,338	2,828	Gubernatorial Elections Fund	---	---
<u>8,959,248</u>	<u>338,250</u>	<u>3,605</u>	<u>9,301,103</u>	<u>8,652,619</u>	Grand Total	<u>9,289,647</u>	<u>10,179,872</u>

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
Legislative Branch							
5,306	1,076	708	7,090	5,383	Senate	6,674	5,903
9,305	1,245	869	11,419	9,354	General Assembly	12,004	10,089
14,149	9,350	466	23,965	17,000	Office of Legislative Services	16,807	17,824
3,217	524	94	3,835	3,099	Miscellaneous Legislative Commissions	3,658	3,735
<u>31,977</u>	<u>12,195</u>	<u>2,137</u>	<u>46,309</u>	<u>34,836</u>	Total Legislative Branch	<u>39,143</u>	<u>37,551</u>
Executive Branch							
3,862	118	437	4,417	4,163	Chief Executive's Office	4,416	4,666
8,230	212	-76	8,366	8,071	Department of Agriculture	9,447	9,257
9,810	7	146	9,963	4,874	Department of Banking	5,618	5,444
24,642	1,115	8,021	33,778	33,071	Department of Commerce and Economic Development	37,924	37,994
21,013	3,205	942	25,160	22,548	Department of Community Affairs	23,212	22,682
262,259	4,008	14,492	280,759	275,911	Department of Corrections	306,798	367,360
10,095	488	803	11,386	11,238	Department of Defense	11,973	11,329
33,468	1,178	2,858	37,504	37,072	Department of Education	38,709	39,179
18,119	2,692	1,109	21,920	20,971	Department of Energy	21,085	21,168
75,256	12,860	3,799	91,915	85,870	Department of Environmental Protection	90,690	84,180
47,253	6,401	2,205	55,859	52,174	Department of Health	73,796	64,293
589,455	13,526	42,934	645,915	620,857	Department of Higher Education	700,651	721,589
613,478	11,266	47,820	672,564	663,633	Department of Human Services	728,982	793,896
7,242	4,645	422	12,309	11,153	Department of Insurance	12,482	13,025
48,341	5,898	2,709	56,948	53,645	Department of Labor	52,628	56,475
232,721	20,440	14,115	267,276	252,266	Department of Law and Public Safety	281,315	306,847
14,873	1,268	1,134	17,275	16,778	Department of Personnel	18,116	19,385
31,602	649	2,517	34,768	34,680	Department of the Public Advocate	36,586	38,472
26,802	1,269	643	28,714	27,606	Department of State	30,044	33,600
294,860	15,974	9,566	320,400	309,119	Department of Transportation	316,306	322,429
100,466	13,576	14,634	128,676	116,131	Department of the Treasury	136,214	145,585
3,274	906	5	4,185	3,508	Executive Commissions	4,054	3,858
<u>2,477,121</u>	<u>121,701</u>	<u>171,235</u>	<u>2,770,057</u>	<u>2,665,339</u>	Total Executive Branch	<u>2,941,046</u>	<u>3,122,713</u>
Inter-Departmental Accounts							
89,181	9,455	-5,628	93,008	88,439	Inter-Departmental Services	85,694	113,700
526,243	---	-131	526,112	519,479	Employee Benefits	570,763	642,632
28,625	3,375	-17,795	14,205	5,814	State Contingency Fund	5,525	15,525
141,400	---	-132,021	9,379	3,670	Salary and Other Benefits	13,079	138,500
<u>785,449</u>	<u>12,830</u>	<u>-155,575</u>	<u>642,704</u>	<u>617,402</u>	Total Inter-Departmental Accounts	<u>675,061</u>	<u>910,357</u>

**SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND**

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
Judicial Branch								
65,401	6,591	4,783	76,775	71,929	The Judiciary	75,164	92,301	82,415
3,359,948	153,317	22,580	3,535,845	3,389,506	Total Direct State Services	3,730,414	4,308,225	4,153,036
STATE AID								
Executive Branch								
2,471	---	---	2,471	2,471	Department of Commerce and Economic Development	1,180	1,647	1,647
156,191	1,462	100	157,753	141,954	Department of Community Affairs	149,791	160,150	158,650
1,037,054	16,213	-695	1,052,572	1,028,026	Department of Education	1,099,401	905,178	884,140
73,134	3,999	-208	76,925	7,705	Department of Environmental Protection	9,244	22,296	22,296
10,584	---	186	10,770	10,767	Department of Health	6,239	6,239	6,239
87,625	3,120	---	90,745	88,764	Department of Higher Education	96,576	116,314	101,723
911,296	3,102	-19,984	894,414	887,180	Department of Human Services	964,527	1,071,610	1,034,187
1,391	---	---	1,391	1,391	Department of State	5,506	1,297	1,206
1,700	9,473	-296	10,877	5,602	Department of Transportation	1,700	1,870	1,700
241,473	---	---	241,473	240,662	Department of the Treasury	210,221	208,079	208,079
2,522,919	37,369	-20,897	2,539,391	2,414,522	Total State Aid	2,544,385	2,494,680	2,419,867
CAPITAL CONSTRUCTION								
Legislative Branch								
---	15,298	---	15,298	10,793	Office of Legislative Services	---	---	---
Executive Branch								
222	---	500	722	416	Department of Agriculture	500	125	125
5,000	---	---	5,000	---	Department of Commerce and Economic Development	---	---	---
70,400	8,398	925	79,723	12,135	Department of Corrections	6,250	16,300	7,200
1,921	1,550	253	3,724	1,598	Department of Defense	2,014	1,520	1,000
2,522	1,826	16	4,364	526	Department of Education	1,989	1,824	352
1,840	---	---	1,840	1,811	Department of Energy	1,030	1,220	1,000
158,055	24,048	352	182,455	48,033	Department of Environmental Protection	3,830	59,090	43,505
2,000	168	1	2,169	1,874	Department of Health	1,000	2,000	500
18,850	28,846	1,124	48,820	7,125	Department of Higher Education	12,500	14,000	14,000
3,570	27,031	5,218	35,819	9,845	Department of Human Services	---	9,204	9,204
11,612	6,072	338	18,022	5,323	Department of Law and Public Safety.	12,208	20,925	10,740
---	3,304	---	3,034	2,150	Department of State	620	335	285
156,000	21,405	-1,527	175,878	161,499	Department of Transportation	143,000	338,000	143,000
38,926	9,200	-5,276	42,850	4,991	Department of the Treasury	20,705	22,391	17,391
2	350	---	352	302	Executive Commissions	2	252	252
470,920	131,928	1,924	604,772	257,628	Total Executive Branch	205,648	487,186	248,554
470,920	147,226	1,924	620,070	268,421	Total Capital Construction	205,648	487,186	248,554
DEBT SERVICE								
Executive Branch								
897	---	146	1,043	1,043	Department of Agriculture	1,154	1,311	1,311
2,933	---	995	3,928	3,928	Department of Commerce and Economic Development	4,331	4,704	4,704
2,779	---	-2	2,777	2,777	Department of Community Affairs	3,034	2,846	2,846
28,705	---	-1,806	26,899	26,899	Department of Corrections	32,724	33,710	33,710
5,737	---	---	5,737	5,737	Department of Education	5,569	5,445	5,445
514	---	---	514	514	Department of Energy	443	457	457
88,209	---	1,758	89,967	89,967	Department of Environmental Protection	102,012	104,185	104,185
89	---	---	89	89	Department of Health	78	79	79
41,568	---	-2	41,566	41,564	Department of Higher Education	38,670	38,737	38,737
26,796	---	2,560	29,356	29,356	Department of Human Services	30,870	31,447	31,447
398	---	---	398	398	Department of Law and Public Safety	571	559	559
90,710	---	2,849	93,559	93,559	Department of Transportation	101,233	103,804	103,804
6,500	---	-6,498	2	---	Department of the Treasury	2,000	10,000	10,000
295,835	---	---	295,835	295,831	Total Debt Service	322,689	337,284	337,284
6,649,622	337,912	3,607	6,991,141	6,368,280	Total General Fund	6,803,136	7,627,375	7,158,741

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
PROPERTY TAX RELIEF FUND							
DIRECT STATE SERVICES							
24,055	---	---	24,055	23,819	Executive Branch		
					Department of the Treasury	27,980	29,176
24,055	---	---	24,055	23,819	<u>Total Direct State Services</u>	27,980	29,176
STATE AID							
Executive Branch							
1,654,000	---	---	1,654,000	1,648,642	Department of Education	1,818,000	2,377,807
404,100	---	---	404,100	398,910	Department of the Treasury	396,600	396,600
2,058,100	---	---	2,058,100	2,047,552	<u>Total State Aid</u>	2,214,600	2,774,407
2,082,155	---	---	2,082,155	2,071,371	<u>Total Property Tax Relief Fund</u>	2,242,580	2,803,583
CASINO CONTROL FUND							
DIRECT STATE SERVICES							
Executive Branch							
28,555	---	---	28,555	26,390	Department of Law and Public Safety.	29,966	34,233
19,374	---	---	19,374	18,837	Department of the Treasury	21,051	23,900
47,929	---	---	47,929	45,227	<u>Total Casino Control Fund</u>	51,017	58,133
CASINO REVENUE FUND							
DIRECT STATE SERVICES							
Executive Branch							
6,082	---	---	6,082	6,081	Department of Community Affairs	7,923	12,973
					Department of Health	700	2,380
115,116	---	1,287	116,403	112,812	Department of Human Services	117,868	148,215
121,198	---	1,287	122,485	118,893	<u>Total Direct State Services</u>	126,491	163,568
STATE AID							
Executive Branch							
25,986	---	-1,289	24,697	16,662	Department of Human Services	35,023	62,722
11,458	---	---	11,458	11,458	Department of Transportation	13,500	13,950
17,900	---	---	17,900	17,900	Department of the Treasury	17,900	17,900
55,344	---	-1,289	54,055	46,020	<u>Total State Aid</u>	66,423	94,572
176,542	---	-2	176,540	164,913	<u>Total Casino Revenue Fund</u>	192,914	258,140
GUBERNATORIAL ELECTIONS FUND							
DIRECT STATE SERVICES							
Executive Branch							
3,000	338	---	3,338	2,828	Department of Law and Public Safety.	---	---
3,000	338	---	3,338	2,828	<u>Total Gubernatorial Elections Fund</u>	---	---
8,959,248	338,250	3,605	9,301,103	8,652,619	<u>Grand Total State Appropriations</u>	9,289,647	10,747,231

SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(AMOUNTS EXPRESSED IN THOUSANDS)

	1986 EXPENDITURES	1987 ADJUSTED APPROPRIATION	1988 REQUESTED	1988 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services.....	1,147,614	1,308,248	1,507,393	1,476,291
Materials and Supplies.....	138,516	142,674	148,614	144,140
Services Other Than Personal.....	181,422	156,832	179,198	173,278
Maintenance and Fixed Charges.....	137,587	134,258	166,131	164,682
Improvements and Equipment.....	46,857	38,736	45,772	37,958
Employee Pension and Health Benefits.....	522,866	570,763	642,632	642,632
Rutgers, The State University.....	194,782	216,546	229,593	220,724
University of Medicine and Dentistry of New Jersey.....	113,356	133,483	143,306	137,324
Student Aid-Scholarships and Grants.....	62,501	67,396	78,927	73,311
Higher Education by Contract.....	28,858	33,481	37,445	34,711
Transit Subsidy.....	160,060	165,000	182,500	175,000
Pharmaceutical Assistance Program.....	62,199	61,455	75,343	68,201
Support of Independent Higher Education Institutions.....	24,156	26,689	30,979	28,982
Other Human Service Programs.....	155,913	189,594	259,992	240,047
Other.....	412,819	485,259	580,400	535,755
<u>Total Direct State Services.....</u>	<u>3,389,506</u>	<u>3,730,414</u>	<u>4,308,225</u>	<u>4,153,036</u>
State Aid--				
Educational.....	1,118,181	1,201,483	1,022,789	987,069
Welfare.....	312,774	338,598	364,856	357,427
Highway.....	5,602	1,700	1,870	1,700
Health.....	44,602	34,388	39,602	39,602
State Taxes Shared with Municipalities.....	158,847	160,313	159,513	159,513
Payments to Municipalities.....	194,526	173,781	184,186	184,186
Medicaid Payments for Recipients.....	540,571	597,780	673,391	643,397
Other.....	39,419	36,342	48,473	46,973
<u>Total State Aid.....</u>	<u>2,414,522</u>	<u>2,544,385</u>	<u>2,494,680</u>	<u>2,419,867</u>
Capital Construction--				
Transportation.....	161,534	143,000	338,000	143,000
Educational.....	7,616	14,489	15,824	14,352
Institutional.....	21,980	6,250	25,504	16,404
Environmental.....	48,033	3,830	59,090	43,505
All Other.....	29,258	38,079	48,768	31,293
<u>Total Capital Construction.....</u>	<u>268,421</u>	<u>205,648</u>	<u>487,186</u>	<u>248,554</u>
Debt Service--				
Principal.....	136,705	154,840	166,646	166,646
Interest.....	159,126	167,849	170,638	170,638
<u>Total Debt Service.....</u>	<u>295,831</u>	<u>322,689</u>	<u>337,284</u>	<u>337,284</u>
<u>Total General Fund.....</u>	<u>6,368,280</u>	<u>6,803,136</u>	<u>7,627,375</u>	<u>7,158,741</u>
PROPERTY TAX RELIEF FUND--				
Administration.....	23,819	27,980	29,176	29,176
Educational.....	1,648,642	1,818,000	2,377,807	2,284,000
Homestead Rebates.....	300,909	299,000	299,000	299,000
Payments to Municipalities.....	98,001	97,600	97,600	97,600
<u>Total Property Tax Relief Fund.....</u>	<u>2,071,371</u>	<u>2,242,580</u>	<u>2,803,583</u>	<u>2,709,776</u>
CASINO CONTROL FUND--				
Enforcement.....	26,390	29,966	34,233	34,233
Administration.....	18,837	21,051	23,900	23,900
<u>Total Casino Control Fund.....</u>	<u>45,227</u>	<u>51,017</u>	<u>58,133</u>	<u>58,133</u>
CASINO REVENUE FUND--				
Programs for Senior Citizens and the Disabled.....	164,913	192,914	258,140	253,222
<u>Total Casino Revenue Fund.....</u>	<u>164,913</u>	<u>192,914</u>	<u>258,140</u>	<u>253,222</u>
GOVERNATORIAL ELECTIONS FUND--				
Public Financing of Governorial General Election.....	2,828	---	---	---
<u>Total Governorial Elections Fund.....</u>	<u>2,828</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>Grand Total State Appropriations.....</u>	<u>8,652,619</u>	<u>9,289,647</u>	<u>10,747,231</u>	<u>10,179,872</u>

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
10. Public Safety and Criminal Justice								
71,200	6,579	2,724	80,503	78,933	11. Vehicular Safety.....	99,877	104,910	104,910
128,515	6,634	8,677	143,826	134,746	12. Law Enforcement.....	140,444	149,024	149,024
6,961	1,503	-289	8,175	6,316	13. Special Law Enforcement Activities.....	8,244	9,148	9,148
10,095	488	803	11,386	11,238	14. Military Services.....	11,973	11,629	11,329
65,401	6,591	4,783	76,775	71,929	15. Judicial Services.....	75,164	92,301	82,415
217,179	2,189	8,375	227,743	224,212	16. Detention and Rehabilitation...	251,475	308,947	308,947
13,761	165	1,013	14,939	14,674	17. Parole and Community Programs..	16,424	17,268	17,268
22,151	182	2,256	24,589	24,156	18. Juvenile Correctional Services.....	26,853	27,979	27,979
11,689	1,477	4,511	17,677	16,115	19. Central Planning, Direction and Management.....	17,994	20,989	20,989
546,952	25,808	32,853	605,613	582,319	Total Appropriation.....	648,448	742,195	732,009
20. Physical and Mental Health								
36,778	1,512	701	38,991	37,396	21. Health Services.....	45,168	53,136	51,924
4,978	4,878	95	9,951	7,981	22. Health Planning and Evaluation	5,422	5,622	5,312
200,026	698	13,446	214,170	213,366	23. Mental Health Services.....	232,819	260,153	244,774
62,616	3,596	6,607	72,819	70,876	24. Special Health Services.....	70,773	88,113	77,973
5,497	11	1,409	6,917	6,797	25. Health Administration.....	23,206	7,494	7,057
309,895	10,695	22,258	342,848	336,416	Total Appropriation.....	377,388	414,518	387,040
30. Educational, Cultural and Intellectual Development								
2,228	---	97	2,325	2,313	31. Direct Educational Services and Assistance.....	2,596	2,663	2,613
226,828	402	10,593	237,823	235,726	32. Operation and Support of Educational Institutions.....	269,642	302,164	279,136
9,694	3	471	10,168	10,148	33. Supplemental Education and Training Programs.....	11,851	12,047	12,032
10,530	1,081	883	12,494	12,377	34. Educational Support Services...	12,619	13,449	13,352
6,034	16	670	6,720	6,666	35. Education Administration and Management.....	7,109	7,526	7,311
589,455	13,526	42,934	645,915	620,857	36. Higher Educational Services....	700,651	781,918	721,589
25,182	799	1,347	27,328	26,640	37. Cultural and Intellectual Development Services.....	28,861	32,647	32,557
869,951	15,827	56,995	942,773	914,727	Total Appropriation.....	1,033,329	1,152,414	1,068,590
40. Community Development and Environmental Management								
13,252	3,007	272	16,531	15,201	41. Community Development Management.....	14,625	14,225	13,390
21,942	4,473	572	26,987	25,698	42. Natural Resource Management....	25,205	24,887	24,747
14,445	2,948	375	17,768	16,589	43. Environmental Quality.....	16,239	14,563	14,563
18,759	5,132	686	24,577	21,075	44. Hazardous and Toxic Pollution Control.....	26,537	21,360	20,896
20,581	751	872	22,204	21,886	45. Recreational Resource Management.....	22,262	23,279	23,079
6,005	206	1,468	7,679	7,498	46. Environmental Planning and Administration.....	8,352	9,108	8,658
94,984 *	16,517	4,245	115,746	107,947	Total Appropriation.....	113,220	107,422	105,333

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended		1987 Adjusted Approp	Requested	Recom- mended
					50. Economic Planning, Development and Security			
28,711	839	7,675	37,225	35,348	51. Economic Planning and Development.....	41,891	46,177	42,336
34,252	6,621	1,444	42,317	35,255	52. Economic Regulation.....	38,312	39,651	38,735
31,032	7,379	4,015	42,426	39,823	53. Economic Assistance and Security.....	36,156	58,722	56,011
18,992	264	1,678	20,934	20,677	54. Manpower and Employment Services.....	19,589	20,072	19,922
85,102	1,274	9,574	95,950	95,027	55. Related Social Services Programs.....	102,906	118,357	114,625
198,089	16,377	24,386	238,852	226,130	Total Appropriation.....	238,854	282,979	271,629
					60. Transportation Programs			
119,600	14,609	8,172	142,381	131,832	61. State Highway Facilities.....	132,895	130,507	127,165
160,070	---	---	160,070	160,060	62. Public Transportation.....	165,000	182,500	175,000
17,436	1,696	1,394	20,526	19,170	64. Planning and General Management Support.....	20,613	22,674	22,466
297,106	16,305	9,566	322,977	311,062	Total Appropriation.....	318,508	335,681	324,631
					70. Government Direction, Management and Control			
31,977	12,195	2,137	46,309	34,836	71. Legislative Activities.....	39,143	38,068	37,551
14,653	1,121	2,326	18,100	17,272	72. Governmental Review and Oversight.....	19,365	22,278	22,178
39,747	1,532	6,636	47,915	43,672	73. Financial Administration.....	47,203	48,031	47,758
863,153	26,585	-148,418	741,320	707,490	74. General Government Services....	782,830	1,033,198	1,032,216
27,522	3,640	6,313	37,475	33,814	76. Management and Administration..	36,944	50,420	45,711
977,052	45,073	-131,006	891,119	837,084	Total Appropriation.....	925,485	1,191,995	1,185,414
					80. Special Government Services			
45,306	6,319	3,056	54,681	53,282	82. Protection of Citizens' Rights.....	50,920	53,463	53,402
20,613	396	227	21,236	20,539	83. Services to Veterans.....	24,262	27,558	24,988
65,919	6,715	3,283	75,917	73,821	Total Appropriation.....	75,182	81,021	78,390
3,359,948	153,317	22,580	3,535,845	3,389,506	Total Direct State Services	3,730,414	4,308,225	4,153,036
					STATE AID			
					20. Physical and Mental Health			
10,584	---	186	10,770	10,767	21. Health Services.....	6,239	6,239	6,239
25,000	---	8,835	33,835	33,835	23. Mental Health Services.....	28,149	33,363	33,363
565,306	---	-23,966	541,340	540,571	24. Special Health Services.....	610,502	691,476	660,346
600,890	---	-14,945	585,945	585,173	Total Appropriation.....	644,890	731,078	699,948
					30. Educational, Cultural and Intellectual Development			
189,572	11,538	-800	200,310	184,135	31. Direct Educational Services and Assistance.....	205,390	99,034	80,405
15,240	---	18	15,258	15,254	33. Supplemental Education and Training Programs.....	15,112	17,340	16,030
818,827	4,675	87	823,589	815,847	34. Educational Support Services...	865,603	773,670	773,670
87,625	3,120	---	90,745	88,764	36. Higher Educational Services....	96,576	116,314	101,723
14,806	---	---	14,806	14,181	37. Cultural and Intellectual Development Services.....	18,802	16,431	15,241
1,126,070	19,333	-695	1,144,708	1,118,181	Total Appropriation.....	1,201,483	1,022,789	987,069

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended	
40. Community Development and Environmental Management								
143,280	12	---	143,292	127,718				
620	2,168	---	2,788	233	136,577	147,982	147,982	
65,245	377	---	65,622	763	190	100	100	
120	150	---	270	120	1,750	15,950	15,950	
2,900	43	-300	2,643	2,281				
4,249	1,261	92	5,602	4,308	225	---	---	
					2,705	2,000	2,000	
					4,374	4,246	4,246	
216,414	4,011	-208	220,217	135,423	145,821	170,278	170,278	
50. Economic Planning Development and Security								
2,471	---	---	2,471	2,471	1,180	1,647	1,647	
272,730	3,102	-7,367	268,465	262,014	262,662	268,299	268,308	
57,301	1,450	2,614	61,365	61,126	71,658	85,270	78,568	
332,502	4,552	-4,753	332,301	325,611	335,500	355,216	348,523	
60. Transportation Programs								
---	421	---	421	6	---	---	---	
1,700	9,052	-296	10,456	5,596	1,700	1,870	1,700	
1,700	9,473	-296	10,877	5,602	1,700	1,870	1,700	
70. Government Direction, Management and Control								
241,473	---	---	241,473	240,662	210,221	208,079	208,079	
3,870	---	---	3,870	3,870	4,770	5,370	4,270	
245,343	---	---	245,343	244,532	214,991	213,449	212,349	
2,522,919	37,369	-20,897	2,539,391	2,414,522	2,544,385	2,494,680	2,419,867	
CAPITAL CONSTRUCTION								
10. Public Safety and Criminal Justice								
10,301	1,238	---	11,539	4,572	7,167	7,863	4,000	
1,161	1,983	313	3,457	716	4,939	12,938	6,616	
1,921	1,550	253	3,724	1,598	2,014	1,520	1,000	
68,400	5,362	---	73,762	10,620	4,550	7,200	7,200	
1,400	200	---	1,600	1	---	---	---	
600	2,923	950	4,473	1,514	1,700	9,100	---	
83,783	13,256	1516	98,555	19,021	20,370	38,621	18,816	
20. Physical and Mental Health								
2,000	168	1	2,169	1,874	1,000	2,000	500	
670	6,077	142	6,889	765	---	---	---	
2,670	6,245	143	9,058	2,639	1,000	2,000	500	

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1986-----						Year Ending			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	-----June 30, 1988-----	Requested	Recom- mended
1,720	15,452	203	17,375	7,989	30. Educational, Cultural and Intellectual Development				
---	2,438	---	2,438	368	32. Operation and Support of Educational Institutions.....	989	624	352	
---	---	16	16	---	33. Supplemental Education and Training Programs.....	---	---	---	
18,850	28,846	1,124	48,820	7,125	35. Education Administration and Management.....	---	---	---	
3,642	604	---	4,246	1,825	36. Higher Educational Services....	12,500	14,000	14,000	
					37. Cultural and Intellectual Development Services.....	2,650	2,755	1,285	
24,212	47,340	1,343	72,895	17,307	<u>Total Appropriation.....</u>	16,139	17,379	15,637	
					40. Community Development and Environmental Management				
5,060	18,467	300	23,827	1,380	42. Natural Resource Management....	500	15,375	375	
2	---	---	2	2	43. Environmental Quality.....	2	2	2	
150,000	1,160	---	151,160	44,633	44. Hazardous and Toxic Pollution Control.....	---	40,500	40,000	
2,625	4,385	60	7,070	1,773	45. Recreational Resource Management.....	3,075	3,000	3,000	
370	36	-8	398	247	46. Environmental Planning and Administration.....	255	340	255	
158,057	24,048	352	182,457	48,035	<u>Total Appropriation.....</u>	3,832	59,217	43,632	
					50. Economic Planning, Development and Security				
5,000	---	500	5,500	202	51. Economic Planning and Development.....	500	---	---	
222	---	---	222	214	52. Economic Regulation.....	---	---	---	
700	---	---	700	---	55. Related Social Services Programs.....	---	---	---	
5,922	---	500	6,422	416	<u>Total Appropriation.....</u>	500	---	---	
					60. Transportation Programs				
156,000	20,659	-1,528	175,131	161,233	61. State Highway Facilities.....	143,000	338,000	143,000	
---	746	1	747	266	62. Public Transportation.....	---	---	---	
156,000	21,405	-1,527	175,878	161,499	<u>Total Appropriation.....</u>	143,000	338,000	143,000	
					70. Government Direction, Management and Control				
---	15,298	---	15,298	10,793	71. Legislative Activities.....	---	---	---	
---	350	---	350	300	72. Governmental Review and Oversight.....	---	250	250	
38,926	12,234	-5,276	45,884	7,141	74. General Government Services....	20,705	22,391	17,391	
1,200	4,247	4,873	10,320	1,222	76. Management and Administration..	---	9,204	9,204	
40,126	32,129	-403	71,852	19,456	<u>Total Appropriation.....</u>	20,705	31,845	26,845	
					80. Special Government Services				
150	2,764	---	2,914	35	82. Protection of Citizens' Rights.....	102	124	124	
---	39	---	39	13	83. Services to Veterans.....	---	---	---	
150	2,803	---	2,953	48	<u>Total Appropriation.....</u>	102	124	124	
470,920	147,226	1,924	620,070	268,421	<u>Total Capital Construction</u>	205,648	487,186	248,554	
					DEBT SERVICE				
					10. Public Safety and Criminal Justice				
29,103	---	-1,806	27,297	27,297	19. Central Planning, Direction and Management.....	33,295	34,269	34,269	
29,103	---	-1,806	27,297	27,297	<u>Total Appropriation.....</u>	33,295	34,269	34,269	

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
89	---	---	89	89	20. Physical and Mental Health		
					25. Health Administration.....	78	79
89	---	---	89	89	<u>Total Appropriation.....</u>	78	79
					30. Educational, Cultural and Intellectual Development		
5,737	---	---	5,737	5,737	35. Education Administration and Management.....	5,569	5,445
41,568	---	-2	41,566	41,564	36. Higher Educational Services....	38,670	38,737
514	---	---	514	514	37. Cultural and Intellectual Development Services.....	443	457
47,819	---	-2	47,817	47,815	<u>Total Appropriation.....</u>	44,682	44,639
					40. Community Development and Environmental Management		
88,209	---	1,758	89,967	89,967	46. Environmental Planning and Administration.....	102,012	104,185
88,209	---	1,758	89,967	89,967	<u>Total Appropriation.....</u>	102,012	104,185
					50. Economic Planning, Development and Security		
2,933	---	995	3,928	3,928	51. Economic Planning and Development.....	4,331	4,704
2,933	---	995	3,928	3,928	<u>Total Appropriation.....</u>	4,331	4,704
					60. Transportation Programs		
90,710	---	2,849	93,559	93,559	64. Planning and General Management Support.....	101,233	103,804
90,710	---	2,849	93,559	93,559	<u>Total Appropriation.....</u>	101,233	103,804
					70. Government Direction, Management and Control		
6,500	---	-6,498	2	---	73. Financial Administration.....	2,000	10,000
30,472	---	2,704	33,176	33,176	76. Management and Administration..	35,058	35,604
36,972	---	-3,794	33,178	33,176	<u>Total Appropriation.....</u>	37,058	45,604
295,835	---	---	295,835	295,831	<u>Total Debt Service</u>	322,689	337,284
6,649,622	337,912	3,607	6,991,141	6,368,280	<u>Total General Fund</u>	6,803,136	7,627,375
					PROPERTY TAX RELIEF FUND		
					DIRECT STATE SERVICES		
					70. Government Direction, Management and Control		
24,055	---	---	24,055	23,819	73. Financial Administration.....	27,980	29,176
24,055	---	---	24,055	23,819	<u>Total Appropriation.....</u>	27,980	29,176
24,055	---	---	24,055	23,819	<u>Total Direct State Services</u>	27,980	29,176
					STATE AID		
					30. Educational, Cultural and Intellectual Development		
1,630,768	---	---	1,630,768	1,625,410	31. Direct Educational Services and Assistance.....	1,791,674	2,153,938
23,232	---	---	23,232	23,232	34. Educational Support Services...	26,326	223,869
1,654,000	---	---	1,654,000	1,648,642	<u>Total Appropriation.....</u>	1,818,000	2,377,807
							2,284,000

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
404,100	---	---	404,100	398,910	70. Government Direction, Management and Control		
404,100	---	---	404,100	398,910	75. State Subsidies and Financial Aid.....	396,600	396,600
2,058,100	---	---	2,058,100	2,047,552	<u>Total Appropriation.....</u>	396,600	396,600
2,082,155	---	---	2,082,155	2,071,371	<u>Total State Aid</u>	2,214,600	2,774,407
					<u>Total Property Tax Relief Fund.</u>	2,242,580	2,803,583
							2,709,776
					CASINO CONTROL FUND		
					DIRECT STATE SERVICES		
					10. Public Safety and Criminal Justice		
28,555	---	---	28,555	26,390	13. Special Law Enforcement Activities.....	29,966	34,233
28,555	---	---	28,555	26,390	<u>Total Appropriation.....</u>	29,966	34,233
					70. Government Direction, Management and Control		
19,374	---	---	19,374	18,837	73. Financial Administration.....	21,051	23,900
19,374	---	---	19,374	18,837	<u>Total Appropriation.....</u>	21,051	23,900
47,929	---	---	47,929	45,227	<u>Total Casino Control Fund</u>	51,017	58,133
							58,133
					CASINO REVENUE FUND		
					DIRECT STATE SERVICES		
					20. Physical and Mental Health		
40,103	---	1,007	41,110	39,128	21. Health Services.....	700	2,380
40,103	---	1,007	41,110	39,128	24. Special Health Services.....	45,970	52,771
					<u>Total Appropriation.....</u>	46,670	55,151
							57,361
					30. Educational, Cultural and Intellectual Development		
					32. Operation and Support of Educational Institutions.....		
					<u>Total Appropriation.....</u>	---	20,000
							20,000
					40. Community Development and Environmental Management		
5,382	---	---	5,382	5,382	41. Community Development Management.....	7,023	7,023
5,382	---	---	5,382	5,382	<u>Total Appropriation.....</u>	7,023	7,023
							4,800
					50. Economic Planning, Development and Security		
75,013	---	280	75,293	73,684	53. Economic Assistance and Security.....	70,798	72,844
700	---	---	700	699	55. Related Social Services Programs.....	900	7,450
75,713	---	280	75,993	74,383	<u>Total Appropriation.....</u>	71,698	80,294
							80,881
					70. Government Direction, Management and Control		
					76. Management and Administration..	1,100	1,100
					<u>Total Appropriation.....</u>	1,100	1,100
121,198	---	1,287	122,485	118,893	<u>Total Direct State Services</u>	126,491	163,568
							164,142

SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
					STATE AID			
25,986	---	-1,289	24,697	16,662	20. Physical and Mental Health			
					24. Special Health Services.....	35,023	62,722	57,230
25,986	---	-1,289	24,697	16,662	<u>Total Appropriation.....</u>	<u>35,023</u>	<u>62,722</u>	<u>57,230</u>
					60. Transportation Programs			
11,458	---	---	11,458	11,458	62. Public Transportation.....	13,500	13,950	13,950
11,458	---	---	11,458	11,458	<u>Total Appropriation.....</u>	<u>13,500</u>	<u>13,950</u>	<u>13,950</u>
					70. Government Direction, Management and Control			
17,900	---	---	17,900	17,900	75. State Subsidies and Financial Aid.....	17,900	17,900	17,900
17,900	---	---	17,900	17,900	<u>Total Appropriation.....</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
55,344	---	-1,289	54,055	46,020	<u>Total State Aid</u>	<u>66,423</u>	<u>94,572</u>	<u>89,080</u>
176,542	---	-2	176,540	164,913	<u>Total Casino Revenue Fund</u>	<u>192,914</u>	<u>258,140</u>	<u>253,222</u>
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
3,000	338	---	3,338	2,828	13. Special Law Enforcement Activities.....	---	---	---
3,000	338	---	3,338	2,828	<u>Total Appropriation.....</u>	<u>---</u>	<u>---</u>	<u>---</u>
3,000	338	---	3,338	2,828	<u>Total Gubernatorial Elections Fund</u>	<u>---</u>	<u>---</u>	<u>---</u>
8,959,248	338,250	3,605	9,301,103	8,652,619	<u>Grand Total State Appropriation</u>	<u>9,289,647</u>	<u>10,747,231</u>	<u>10,179,872</u>

MAJOR BUDGET INCREASES
(Comparison of FY87 Adjusted Appropriation and FY88 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits.....	133,000
Pension contributions, social security and other fringe benefits.....	87,154
Correctional facilities-expanded capacity, medical care, etc.....	60,562
Property rentals.....	25,856
Welfare reform (Includes Atlantic City pilot project).....	13,600
Statewide drug and narcotics program (education, treatment and law enforcement).....	13,100
Division of Youth and Family Services.....	11,309
Higher Education-Excellence Initiatives.....	10,370
Public Transportation subsidy.....	10,000
State Colleges.....	7,710
Judiciary.....	7,251
Community programs for Mental Health.....	6,938
Capitol and Justice Complex-Physical plant operation, maintenance and security.....	6,346
School based youth services program.....	6,000
Improvement of children's mental health services.....	5,648
Pharmaceutical assistance for the aged-claims.....	4,563
Cultural projects-excellence initiative.....	4,000
Dually Diagnosed Center at Ancora.....	3,200
Science and Technology-operation costs of technology centers.....	3,110
Acquired Immune Deficiency Syndrome program-screening and treatment.....	3,088
Student financial support-Higher Education.....	3,068
Division of Motor Vehicles-agency operations and enhancements.....	3,012
Unemployment insurance automation support.....	2,500
Aid to independent colleges and universities.....	2,118
Insurance services (Interdepartmental).....	2,000
Maternal and child health.....	1,800
Emergency medical service helicopter response program (Law & Public Safety and Health).....	1,800
Civil Service Reform-Implementation.....	1,450
Minority opportunity enhancement fund (Treasury).....	1,020
STATE AID (General Fund, Property Tax Relief Fund and Casino Revenue Fund)	
School Aid to Local Districts.....	250,000
General Medical Services (Medicaid).....	62,551
Sewage facility construction.....	15,000
Welfare grant increase.....	12,064
Youth and Family Services-Residential and family services.....	8,956
Aid to distressed municipalities.....	8,000
Home care expansion for the elderly and disabled.....	8,000
Support of patients in county mental hospitals.....	5,214
Aid to County Colleges.....	5,147
Safe and clean program-Urban Enterprise Zones.....	5,000
Welfare emergency assistance-including prevention of homelessness.....	4,035
Hearing aid assistance for the aged and disabled.....	1,500
Shelter assistance (Homeless).....	1,000
CAPITAL CONSTRUCTION	
Hazardous site mitigation.....	40,000
Environmental Health Center.....	2,000
DEBT SERVICE.....	
	14,595
CASINO REVENUE FUNDS	
Community care for the developmentally disabled.....	20,000
Pharmaceutical assistance to the aged and disabled-claims.....	7,746
Senior citizen housing-safe housing and transportation.....	3,000
Lifeline payments.....	1,693
Protective services for the elderly and disabled.....	1,500
Demonstration adult care center program-Alzheimer's disease.....	1,100
Congregate housing support services.....	1,046
Meals on wheels grant program.....	1,000

MAJOR BUDGET DECREASES(a)
(Comparison of FY87 Adjusted Appropriation and FY88 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Police and Firemen's Retirement System (PL 79, c.109).....	15,382
State underground storage tank improvement fund.....	5,000
Networking of data centers.....	4,000
Greystone Park Psychiatric Hospital phasedown (net of inflation).....	2,328
Legislature.....	1,592
Expansion of geological survey.....	1,000
Reading prong radon study.....	1,000
STATE AID	
Welfare-declining caseloads.....	10,453(b)
Newark Museum-renovation.....	4,000
Consolidated Police and Firemen's Pension Fund.....	1,342

(a)Most of the major decreases are due to one-time items not being repeated.

(b)The Welfare State Aid budget reflects a net increase of \$5,646,000. This decrease is offset by a 5% grant increase and increased emergency assistance.

STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and Institutions in fiscal year 1987-1988 is \$470,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections

Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions.....	121,473
Youth and Juvenile Institutions.....	47,472
Institutional Care and Treatment	
Adult Institutions.....	54,207
Youth and Juvenile Institutions.....	22,964
Maintenance of Physical Plant.....	25,292

Department of Education

Marie H. Katzenbach School for the Deaf.....	4,757
Project COED.....	2,577
Statewide testing program.....	1,595
Urban Initiative broad based support.....	655
Academy for Advancement of Teaching and Management.....	389
Governor's School.....	300
Urban Initiative operation school renewal.....	237
Programs for the Gifted and Talented.....	200
New Jersey School of the Arts.....	147
Teen Arts Program.....	102

Department of Higher Education

Excellence Initiatives.....	39,014
Aid to Independent colleges and universities.....	20,245
Supplementary education program grants.....	6,608
Dental school aid.....	4,663
Garden State scholarships.....	3,600
Schools of professional nursing.....	1,448
Veterinary medicine education.....	1,404
Vietnam Veterans Tuition Aid.....	365
College outcomes evaluation program.....	850
Learning Disabled program.....	750
Optometric education.....	340
Governor's School.....	275
Compulsive Gambling.....	75
Small business and entrepreneurship chair at Rutgers.....	65
Women's studies chair at Douglass College.....	75
Technology Programs.....	6,130
Humanities Programs.....	3,000

Department of Human Services

Operation of State Psychiatric Hospitals	
Patient Care and Health Services.....	96,851
Operation of Centers for the Developmentally Disabled	
Residential Care and Habilitation.....	92,763
Domiciliary and Treatment Services for Disabled Soldiers.....	15,160

Sub-Total, Direct State Services	576,048
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STATE AID

Department of Education

Pupil Transportation Aid.....	47,629
Non-Public School Aid.....	29,088
School Building Aid-Debt Service.....	24,283
Projects for Handicapped Infants.....	11,737
School Nutrition.....	6,691
Teacher Recognition Program.....	2,200
Governor's Scholars Program.....	3,211
Urban Initiative:	
Broad Based Component.....	2,000
Operation School Renewal Component.....	940
Alternative Programs for Disruptive Pupils.....	450
Pupil Attendance Improvement Program.....	200
Computer Literacy.....	100

Department of Higher Education

Aid to county colleges for operational costs.....	84,163
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Sub-Total, State Aid	212,692
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Grand Total	788,740
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STATE AID FOR LOCAL SCHOOL DISTRICTS
CONSOLIDATED SUMMARY
GENERAL FUND AND PROPERTY TAX RELIEF FUND
(amounts expressed in thousands)

	Expended Fiscal 1986	Appropriated Fiscal 1987	Requested Fiscal 1988	Recommended Fiscal Year 1988		
				General Fund	Property Tax Relief Fund	Total
General Formula Aid.....	\$1,339,926	\$1,430,814	\$1,614,505	---	\$1,553,391	\$1,553,391
Categorical Aids:						
Bilingual Education.....	26,203	26,948	31,631	---	30,434	30,434
Compensatory Education (Formula).....	104,182	110,176	154,767	---	148,909	148,909
Compensatory Education (Research)....	---	---	4,643	---	---	---
Special Education.....	228,255	250,684	283,392	---	272,665	272,665
Local Vocational Education.....	8,112	7,966	8,194	7,884	---	7,884
Pupil Transportation Aid.....	155,528	155,441	186,413	47,629	131,737	179,366
School Building Aid/Formula.....	79,372	82,698	85,085	---	81,864	81,864
Nonpublic School Aid.....	18,219	27,219	31,732	29,088	---	29,088
Miscellaneous Grants-in-Aid:						
Emergency Fund.....	200	200	500	200	---	200
Public School Safety.....	2,500	2,500	7,064	2,500	---	2,500
Payments for Children with Unknown District of Residence.....	339	1,020	1,671	1,607	---	1,607
HSPT Related Compensatory Aid.....	---	48,574	---	---	---	---
Minimum Teacher Starting Salary.....	39,488	50,000	65,000	---	65,000	65,000
Master Teacher Program.....	20	20	20	20	---	20
Maxi-Grant Program.....	500	500	500	500	---	500
Program for Disruptive Students.....	1,000	1,000	113	113	---	113
Teacher Recognition Program.....	2,200	2,200	2,200	2,200	---	2,200
Effective Schools Program.....	500	500	500	500	---	500
Governor's Scholars Program.....	750	2,000	3,211	3,211	---	3,211
Minority Teacher's Program.....	---	30	248	248	---	248
Youth Employment Initiative.....	---	---	119	119	---	119
Aid for Asbestos.....	13,334	7,000	10,000	---	---	---
Other Grants-in-Aid.....	726	80	750	750	---	750
Urban Initiative:						
Computer literacy and training.....	513	150	100	100	---	100
Alternative programs for disrup- tive pupils.....	1,064	600	450	450	---	450
Pupil attendance improvement program.....	511	300	200	200	---	200
Operation School Renewal Component. Broad Based Component.....	303	1,204	940	940	---	940
Adult & Continuing Education.....	4,796	6,220	6,386	6,220	---	6,220
County Special Services.....	14,495	15,750	19,620	18,877	---	18,877
General Vocational Aid.....	7,142	7,146	9,146	8,146	---	8,146
School Nutrition.....	6,993	6,950	6,691	6,691	---	6,691
School Building Aid/Debt Service.....	25,643	24,300	24,283	24,283	---	24,283
Teachers' Pension & Annuity Assistance. Projects for Handicapped Infants.....	570,543	621,540	693,317	693,317	---	693,317
Education Information and Resource Center.....	9,946	10,300	11,737	11,737	---	11,737
Resource Center.....	575	575	723	575	---	575
TOTAL	\$2,663,878	\$2,904,105	\$3,267,851	\$870,105	\$2,284,000	\$3,154,105

SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS

	Expended 1986	Adjusted Appropriation 1987	Recommended 1988
	-----	-----	-----
Social Services Block Grant	\$83,183,000	\$81,629,000	\$85,233,000
Department of Human Services:			
Developmental Disabilities.....	\$3,877,000	\$3,906,000	\$3,906,000
Welfare--Direct Services of County Agencies.....	\$22,335,000	\$21,864,000	\$22,840,000
Youth and Family Services.....	\$48,203,000	\$47,059,000	\$49,306,000
Central Office Administration.....	\$4,100,000	\$4,100,000	\$4,269,000
Department of Community Affairs:			
Purchase of Legal Services.....	\$1,436,000	\$1,372,000	\$1,437,000
Department of Corrections:			
Juvenile Services.....	\$182,000	\$219,000	\$228,000
Department of Health:			
Alcohol Abuse.....	\$682,000	\$792,000	\$684,000
Family Planning.....	\$1,904,000	\$1,873,000	\$2,099,000
Department of Labor:			
Work Activity Centers.....	\$464,000	\$444,000	\$464,000
Preventive Health and Health Services Block Grants	\$3,046,000	\$2,632,000	\$2,675,000
Department of Health:			
Local and Community Health Services.....	\$3,045,000	\$2,632,000	\$2,675,000
Epidemiology.....	\$1,000	-----	-----
Maternal and Child Health Block Grant	\$8,143,000	\$8,657,000	\$8,553,000
Department of Health:			
Vital Statistics.....	\$27,000	\$35,000	\$35,000
Community Health Services.....	\$8,094,000	\$8,599,000	\$8,495,000
Diagnostic Services.....	\$22,000	\$23,000	\$23,000
Alcohol, Drug Abuse and Mental Health Block Grant	\$21,782,000	\$20,811,000	\$20,840,000
Department of Health:			
Alcoholism Control.....	\$3,787,000	\$3,458,000	\$3,487,000
Narcotic and Drug Abuse Control.....	\$6,319,000	\$6,672,000	\$6,672,000
Department of Human Services:			
Community Mental Health.....	\$11,676,000	\$10,681,000	\$10,681,000
Low Income Home Energy Assistance Block Grant	\$81,324,000	\$82,435,000	\$70,832,000
Department of Human Services:			
Welfare--Payments to AFDC/SSI Recipients.....	\$67,341,000	\$69,820,000	\$59,723,000
Youth and Family Services.....	\$7,293,000	\$6,889,000	\$6,193,000
Central Office Administration.....	\$146,000	\$146,000	\$146,000
Department of Community Affairs:			
Energy Crisis Intervention.....	\$570,000	\$570,000	\$505,000
Weatherization.....	\$5,294,000	\$4,330,000	\$3,827,000
Department of Health:			
Maternal and Child Health Services.....	\$680,000	\$680,000	\$438,000
Small Cities Block Grant	\$11,664,000	\$9,277,000	\$9,450,000
Department of Community Affairs.....	\$11,664,000	\$9,277,000	\$9,450,000
Community Services Block Grant	\$9,227,000	\$9,840,000	\$10,018,000
Department of Community Affairs.....	\$9,227,000	\$9,840,000	\$10,018,000
Education Block Grant, Chapter II	\$14,427,000	\$14,297,000	\$16,261,000
Department of Education.....	\$14,427,000	\$14,297,000	\$16,261,000
Total Block Grants	\$232,796,000	\$229,578,000	\$223,862,000
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GLOSSARY

This glossary contains definitions of terms used in this budget, or in State budgeting and accounting procedures. It is not intended to be an exhaustive dictionary of accounting and budgeting terms, but does define the most commonly used terminology.

- ADJUSTED APPROPRIATION--** The total of an original appropriation, all supplemental appropriations and certain allotments from inter-departmental appropriations.
- ALL OTHER FUNDS--** Revenues, other than Federal, which are not anticipated as resources to support the annual State budget. Upon receipt, these funds become appropriated, as provided by the language of the Appropriations Act.
- ALLOTMENT--** An allocation of a portion of an appropriation to make it available for encumbrance or disbursement by the agency to which appropriated, and usually applying to a period of time; e.g., a calendar quarter. In the instance of inter-departmental appropriations, allotments made to the various agencies simultaneously transfer appropriations and make them available for encumbrance or disbursement by the agency.
- ANTICIPATED RESOURCES--** For each fiscal year, is the sum of the estimated surplus at the end of the prior fiscal year, together with all estimated revenues for the General Fund from all sources, including taxes and license fees, other miscellaneous departmental revenue and revenue transfers to the General Fund from other funds in the State Treasury. Excluded are appropriated revenues, Federal aid and revenues of trust funds which are not within the General Treasury.
- ANTICIPATED REVENUE--** That portion of estimated revenues to be realized in any fiscal year which have been anticipated as General Fund resources to support the appropriations made, or undesignated fund balance projected, in the annual Appropriations Act. Such revenues are not available for expenditure unless appropriated by the Legislature.
- APPROPRIATED REVENUE--** Those revenues not previously anticipated or budgeted, which upon receipt increase appropriation balances as authorized in the Appropriations Act, and from which agencies may incur obligations or make expenditures for specific purposes.
- APPROPRIATION--** The sum of money authorized by an act of the Legislature for expenditure during a particular fiscal year.
- AUTHORIZED POSITION--** A position in a State government organization for which the primary funding source is not a General Fund appropriation. For such positions the primary funding source is Federal or other non-State funds.
- BLOCK GRANT--** An amount allotted by the Federal government to the State to be allocated to a particular program area within general guidelines as the State determines.
- BOND FUND--** A fund into which are received the proceeds from the issuance of bonds, and from which are paid all proper expenditures for the purposes for which the bonds were authorized.
- BUDGET--** The proposed financial plan of the State government for the fiscal year, setting forth the anticipated resources from all sources and proposed appropriations.
- BUDGETED POSITION--** A position specifically approved and funded by a State appropriation in a salary object account.
- BUDGET REQUEST--** The request, required by law, of each spending agency for an appropriation or permission to spend during the next ensuing fiscal year.
- CAPITAL CONSTRUCTION--** One of the major subdivisions of the State budget, this category includes funds budgeted for:
1. Acquisition of or option to buy land and right-of-way and existing improvements therein, regardless of cost.
 2. New buildings and structures not attached to or directly related to any existing structures, regardless of cost.
 3. Projects whose estimated cost including land, planning, furnishing and equipping, is usually \$50,000 or more regardless of the construction involved.
- CAPITAL PROJECT FUNDS--** These funds account for financial resources for the acquisition or construction of major capital facilities.
- CASINO CONTROL FUND--** Accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.
- CASINO REVENUE FUND--** Accounts for the tax on gross revenues generated by the casinos. Gross revenue refers to the total of all sums actually received by a licensee from gaming operations, less the total sums paid out as winnings to patrons. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior citizens.
- CATEGORICAL GRANT--** An amount allotted by the Federal government to the State to be allocated to a particular program area for a specific purpose or mandate of the Federal government.
- CONTINGENCY APPROPRIATION--** An appropriation to provide for unforeseen expenditures or for anticipated expenditures of uncertain amount.
- CONTROL ACCOUNT--** Denotes an account established for the purpose of receiving and holding unallocated appropriations or appropriated receipts pending transfer to operating, or expenditure accounts.
- DEBT SERVICE--** One of the major subdivisions of the State budget, this category provides the resources to finance payment of general, long-term debt principal and interest, such as bond issues or other long-term financing.
- DEDICATED FUND--** Funds, normally contained in the General Fund, consisting of resources owned by the State, the use of which is constrained, either by statutory specification, dedication or other restriction, to a particular purpose or program. Receipts from a specific revenue source may be dedicated by the annual Appropriations Act or other legislation, to be used for some specific purpose.

GLOSSARY--Continued

- DIRECT STATE SERVICES--** One of the major subdivisions of the State budget, this category includes all general operating costs of State government, including programs which provide services directly to the public.
- DISBURSEMENT--** Payment of money out of any public fund or treasury. (See also EXPENDITURE).
- EMERGENCY FUND--** A sum appropriated, within the Contingency Appropriation, for allotment to agencies to meet emergency conditions.
- EMERGENCY TRANSFER--** The allocation of funds to an agency from the Emergency Fund to meet unanticipated expenditures such as workers' compensation awards.
- ENCUMBRANCE--** A reservation of funds for future payment (disbursement) to liquidate an obligation incurred, usually by the issuance of a purchase order or the execution of a contract calling for payment in the future.
- EVALUATION DATA--** The quantitative expression of the end products produced or other elements involved in the work of an organization.
- EXCESS RECEIPTS--** Any receipts by an agency in excess of anticipated resources in the annual Appropriations Act. Such excess receipts may either be appropriated for the agency's use by the annual Appropriations Act, or may be considered as an overrun of anticipations and, therefore, credited to the General Fund undesignated fund balance.
- EXPENDITURE--** Denotes charges incurred, whether paid or unpaid, thus including both disbursements and liabilities. (See also DISBURSEMENT and ENCUMBRANCE .)
- EXPENDITURE ACCOUNT--** An account in which expenditure transactions are recorded, normally termed an object account; as opposed to a control account in which expenditures may not be recorded.
- FISCAL YEAR--** A twelve-month period of time to which the annual budget applies and at the end of which the State determines its financial position and the results of its operations. New Jersey State government has a July 1 to June 30 fiscal year.
- FUND BALANCE--DESIGNATED--** Unexpended and unencumbered appropriations which are authorized to continue into the subsequent fiscal year. (See also REAPPROPRIATION .)
- FUND BALANCE--RESERVED--** That portion of the total fund balance which is legally or administratively segregated for a specific future use, and is therefore not available for appropriation.
- FUND BALANCE--UNDESIGNATED--** Fund equity unrestricted and available for appropriation.
- GAAP--** Generally Accepted Accounting Principles--The rules and procedures necessary to define uniform account and financial reporting standards, including broad guidelines and detailed practices. The Governmental Accounting Standards Board (GASB) promulgates accounting principles for state and local governments.
- GENERAL FUND--** The funds into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State are accounted for in the General Fund. Revenues received from taxes, most Federal revenue and certain miscellaneous revenue items are recorded in the General Fund. The appropriation acts enacted by the Legislature provide the basic framework for the operation of the General Fund.
- GENERAL TREASURY--** Consists of all funds over which the State Treasurer is custodian and/or funds of which the State of New Jersey is the owner or beneficial owner.
- INTER-DEPARTMENTAL ACCOUNTS--** A group of accounts established for the Department of the Treasury, to which are appropriated funds for payment for or on behalf of all State agencies of rent and employee benefits, and contingency funds for certain specified purposes.
- INTERFUND TRANSFER--** An amount transferred from one fund to another, normally authorized by the annual Appropriations Act.
- LAPSE--** This term denotes the automatic termination of an appropriation. Appropriations are made for a single fiscal year. At the end of this period, any unexpended or unencumbered balances therefore revert (lapse) to undesignated fund balance in the General Fund, or to the fund from which originally appropriated, unless specifically appropriated again in the succeeding fiscal year.
- LIABILITY--** Debt or other legal obligation arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.
- LINE ITEM--** Any single line account for which an appropriation is provided in an Appropriations Act.
- NON-BUDGETED POSITION--** A position, established on a temporary basis, for a limited period of time, using funds available from a Special Purpose appropriation, from balances available from unfilled budgeted positions, or from funds provided as a lump sum amount in a salary appropriation.
- NON-STATE FUND (ACCOUNT)--** Any fund (or account within a fund) within the General Treasury, the proceeds of which arise from a source other than the General Fund, typically from Federal or foundation grants, pooled inter-governmental funds, or service charges. (See also REVOLVING FUND .)
- OBJECT ACCOUNT--** This term applies to account classification to identify funds for articles purchased or services obtained (as distinguished from the results obtained from expenditures).

GLOSSARY--Continued

- OBJECT CATEGORY--** A group of objects of similar character categorized for classification purposes. Examples are personal services, materials and supplies, services other than personal, and maintenance and fixed charges.
- OBLIGATION--** An amount which the State may be required legally to meet out of its resources. It includes not only an actual liability, but also an unliquidated encumbrance, established by the issuance of a purchase order, the execution of a contract calling for payment at some future date, or a liability established in any other lawful way for future payment of a specified amount of money. An obligation normally results in an encumbrance in an appropriation account.
- ORGANIZATION--** Any State government entity which is established by statute, executive order or departmental order, to carry out one or more programs, for which a separate appropriation is made.
- ORIGINAL APPROPRIATION--** An appropriation made in the annual Appropriations Act.
- PROGRAM--** A group of related activities directed toward the accomplishment of an identifiable objective; it is established by statute, executive order or departmental order; it is distinguishable by its clientele, organization, subject matter or process.
- PROGRAM CLASSIFICATION--** An operating program function, consisting of closely related activities with an identifiable objective or goal, which is treated as an identifiable appropriation item.
- PROPERTY TAX RELIEF FUND--** Accounts for revenues from the New Jersey Gross Income Tax. Revenues realized from the Gross Income Tax are dedicated by the State Constitution. All receipts from taxes levied on personal income of individuals, estates, and trusts must be appropriated exclusively for the purpose of reducing or offsetting property taxes. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to counties, municipalities, and school districts.
- REAPPROPRIATION--** The appropriation in any fiscal year of funds remaining unexpended at the end of the preceding fiscal year. (See also FUND BALANCE--DESIGNATED .)
- RECEIPTS--** A general term for cash received which may either satisfy a receivable, be a conversion of another asset or a refund of a prior expenditure; it may also represent revenues earned or realized.
- RECEIVABLE--** An anticipated sum of money which is treated as revenue even though it is "not in hand." Such sums are available for expenditure by State agencies when properly authorized. The establishment of a receivable results in an increase in an asset balance.
- REFERENCE KEY (REF. KEY)--** A columnar heading in the appropriation data section of each program budget which identifies to which program classification a particular account relates.
- REQUEST YEAR--** The fiscal year for which a budget request is made.
- REVENUE ACCOUNT--** An account established for the purpose of recording the receipt of revenues from a specific source.
- REVENUES--** This term designated additions to assets (usually cash or receivable) which do not increase a liability nor represent the recovery of an expenditure, and which do not correspondingly reduce an asset. (Accounts in this category are credit balance accounts.)
- REVOLVING FUND (ACCOUNT)--** A fund (or an account within any fund) established to finance (1) State activities of a business or commercial nature or (2) the operation of an intragovernmental service agency or enterprise, which generates receipts (income) from the sale of commodities or services. Such receipts are available for the continuing operation of the activity or enterprise.
- SPECIAL REVENUE FUNDS--** These funds are used to account for resources legally restricted to expenditure for specified current operating purposes.
- SPENDING AGENCY--** Any department, board, commission, officer or other State agency to or for which an appropriation is made.
- STATE AID--** One of the major subdivisions of the State budget; this category shall mean:
1. Monies paid by the State to a local government or to a nongovernmental agency for:
 - a. Assistance distributed to local governments according to a formula.
 - b. Assistance provided to aid local governments to carry out activities which are the responsibility of the local unit.
 - c. Grants-in-Aid to non-governmental agencies for functions carried out on behalf of a local unit of government.
 - d. Payments specifically designated by law as State Aid.
 2. Expenses incurred by a State department or agency on behalf of a local unit of government. Such expenditures may include:
 - a. Monies budgeted by the State to make payments on behalf of local government.
 - b. Administrative costs of State Aid programs.
 - c. Costs of State personnel engaged in services normally provided and paid for by a local government.
- STATE TREASURY--** A term used generally to refer to all funds (monies) deposited to the credit of the State of New Jersey. It includes the General Fund and funds from all other sources.
- STATEWIDE PROGRAM--** A functional grouping of related program classifications which contribute to satisfaction of some broader objective or objectives. Each Statewide program is presented as a separate component of the total budget of a department or agency.
- STRATEGIC PLANNING--** The process of making present decisions on the allocation of people, assets and priorities to reach an agreed upon objective, after consideration of needs and constraints.
- SUPPLEMENTAL APPROPRIATION--** An appropriation made in addition to (or supplemental to) the annual Appropriations Act.

GLOSSARY--Continued

SURPLUS-- See FUND BALANCE

TRANSFER (OF APPROPRIATION)-- A transaction which reallocates all or a part of any item in an appropriation to another item in that appropriation.

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

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

STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT(a)
DECEMBER 31, 1986
(amounts expressed in thousands)

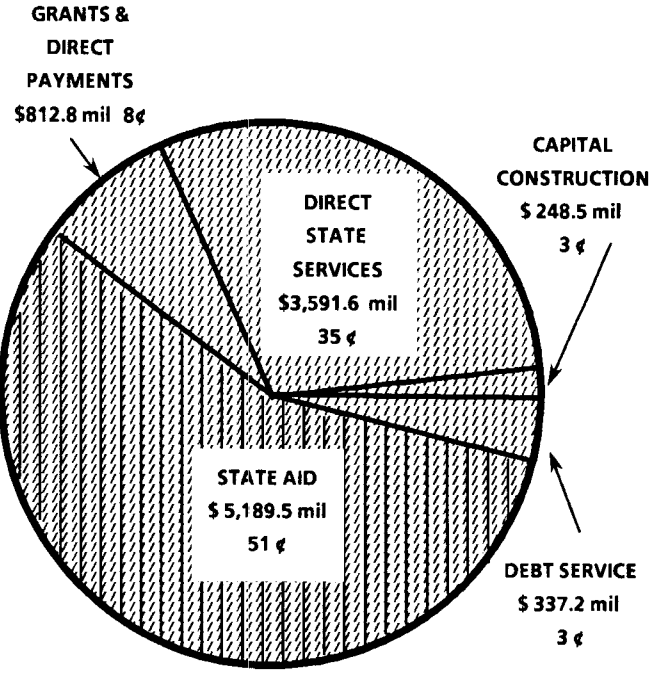
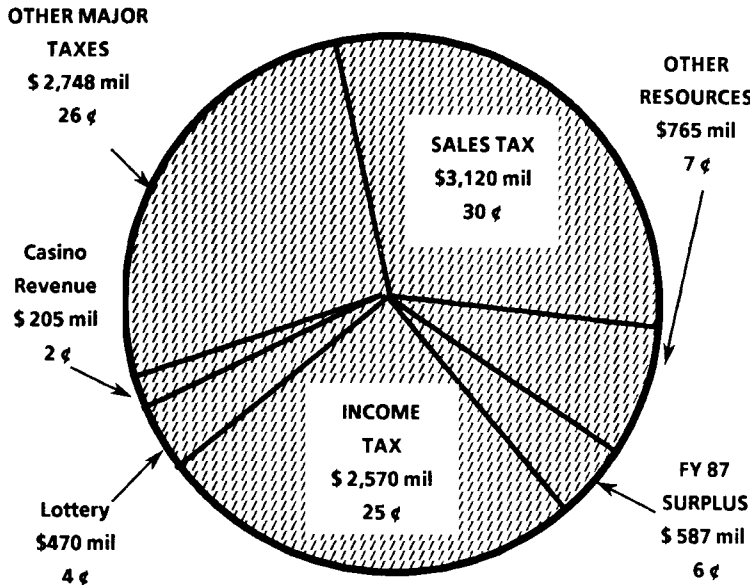
	<u>ACT OF</u>	<u>AUTHORIZED</u>	<u>UNISSUED</u>	<u>RETIRED</u>	<u>OUTSTANDING</u>
Highway Improvement and Grade Crossing Elimination Bonds.....	1930	58,000	---	56,945	1,055
Water Development Bonds.....	1958	45,850	---	43,850	2,000
State Institution Construction Bonds.....	1960	40,000	---	37,000	3,000
State Recreation and Conservation Land Acquisition Bonds.....	1961	60,000	---	54,000	6,000
New Jersey Institutions Construction Bonds.....	1964	50,000	---	40,600	9,400
State Higher Education Construction Bonds.....	1964	40,100	---	33,800	6,300
State Housing Assistance Bonds.....	1968	12,500	---	6,900	5,600
Public Buildings Construction Bonds.....	1968	337,500	---	159,450	178,050
State Transportation Bonds.....	1968	640,000	---	289,030	350,970
Water Conservation Bonds.....	1969	271,000	43,000	104,260	123,740
Higher Education Construction Bonds.....	1971	155,000	---	66,200	88,800
State Recreation and Conservation Land Acquisition Bonds.....	1971	80,000	---	28,590	51,410
State Facilities for the Handicapped Bonds.....	1973	25,000	---	16,900	8,100
State Recreation and Conservation Land Acquisition and Development Bonds.....	1974	200,000	5,000	91,100	103,900
Clean Waters Bonds.....	1976	120,000	9,000	24,970	86,030
Institutions Construction Bonds.....	1976	80,000	---	29,200	50,800
State Mortgage Assistance Bonds.....	1976	25,000	---	9,450	15,550
Medical Education Facilities Bonds.....	1977	120,000	---	24,000	96,000
Beaches and Harbors Bonds.....	1977	30,000	---	3,100	26,900
Emergency Flood Control Bonds.....	1978	25,000	11,000	2,400	11,600
Institutional Construction Bonds.....	1978	100,000	---	60,250	39,750
State Land Acquisition and Development Bonds.....	1978	200,000	70,000	67,000	63,000
New Jersey Transportation Rehabilitation and Improvement Bonds.....	1979	475,000	35,500	121,790	317,710
New Jersey Public Purpose Buildings Construction Bonds.....	1980	159,000	14,395	27,625	116,980
Natural Resources Bond.....	1980	145,000	75,000	7,250	62,750
Energy Conservation Bonds.....	1980	50,000	30,000	3,320	16,680
Water Supply Bonds.....	1981	350,000	254,400	4,550	91,050
Hazardous Discharge Bonds.....	1981	100,000	100,000	---	---
Farmland Preservation Bonds.....	1981	50,000	40,000	900	9,100
Community Development Bonds.....	1982	85,000	64,100	380	20,520
Correctional Facilities Construction Bonds.....	1982	170,000	15,000	1,895	153,105
New Jersey Green Acres Bonds.....	1983	135,000	87,000	505	47,495
Shore Protection Bonds.....	1983	50,000	27,000	950	22,050
New Jersey Bridge Rehabilitation and Improvement Bonds.....	1983	135,000	90,000	320	44,680
Jobs, Science and Technology Bonds.....	1984	90,000	68,000	760	21,240
New Jersey Human Services Facilities Construction Bonds.....	1984	60,000	42,000	255	17,745
Refunding Bonds.....	1985	307,395	---	2,900	304,495
Wastewater Treatment Bonds.....	1985	190,000	171,000	---	19,000
Resource Recovery and Solid Waste Disposal Facility Bonds.....	1985	85,000	85,000	---	---
Pinelands Infrastructure Trust Bonds.....	1985	30,000	---	---	---
Hazardous Discharge Bonds.....	1986	200,000	200,000	---	---
TOTAL LONG-TERM DEBT		5,581,345	1,566,395	1,422,395	2,592,555

(a) Amount as of June 30, 1986, as adjusted for the issuance of \$113,500,000 bonds on August 15, 1986, and as adjusted for the Hazardous Discharge Bond act approved by the voters on November 4, 1986.

**NEW JERSEY BUDGET
APPROPRIATIONS FOR 1987 - 1988
ALL STATE FUNDS
(in thousands)**

**RESOURCES
\$10,466,872**

**RECOMMENDATIONS
\$10,179,872**



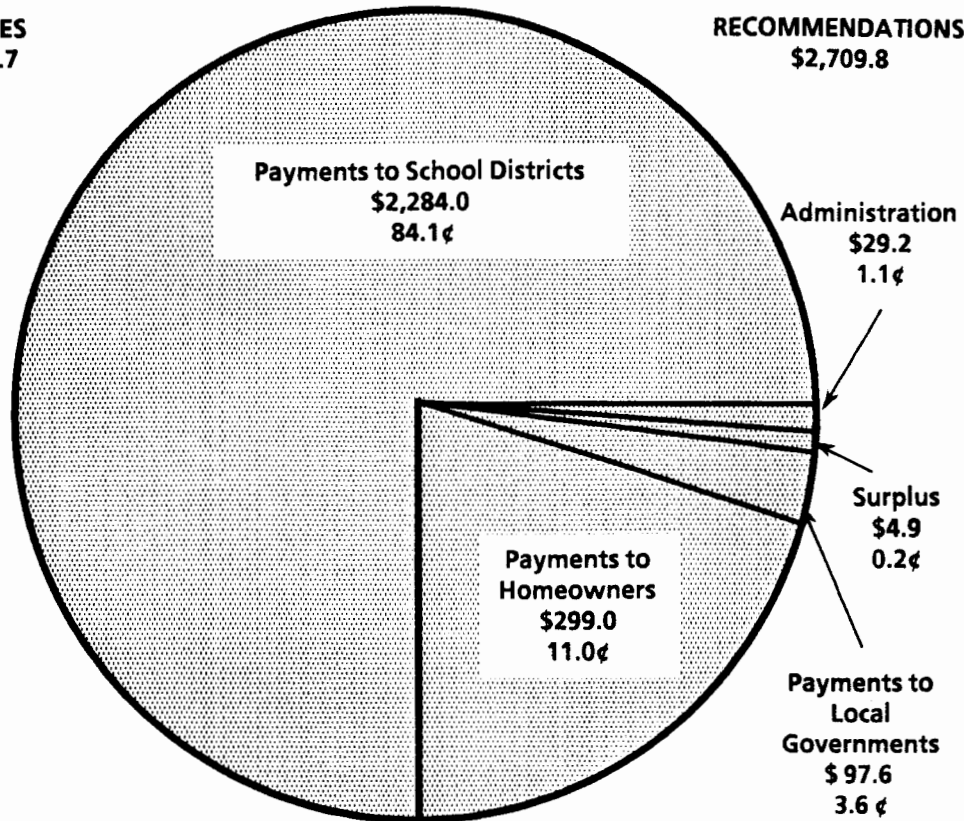
SALES TAX	\$3,120,000
INCOME TAX	2,570,000
LOTTERY	470,000
CASINO REVENUE	205,000
OTHER MAJOR TAXES	
Corporation	1,179,00
Motor Vehicles	360,000
Motor Fuels	355,000
Cigarette	210,000
Inheritance	140,000
Insurance Premiums	135,000
Public Utilities	108,000
Beverage	144,000
Realty Transfer	70,000
Business Personal Property	25,000
Savings Institutions	16,000
Racing	6,000
OTHER RESOURCES	765,947
Surplus July 1, 1987	
General Fund	302,927
Property Tax Relief Fund	144,776
Casino Revenue Fund	<u>140,222</u>
TOTAL	\$10,466,872

Education	\$3,207,671
Human Services	2,045,529
Interdepartmental	910,357
Treasury	838,631
Higher Education	837,312
Transportation	481,079
Corrections	374,560
Law & Public Safety	351,820
Debt Service	337,284
Environmental Protection	254,166
Community Affairs	192,082
Judiciary	82,415
Health	74,042
Labor	56,475
Commerce & Economic Development	39,641
Public Advocate	38,742
Legislature	37,551
Other Departments	20,515
TOTAL	\$10,179,872
Estimated Surplus, June 30, 1988	
General Fund and Property	
Tax Relief Fund	\$195,000
Casino Revenue Fund	92,000

**NEW JERSEY BUDGET
PROPERTY TAX RELIEF FUND
FISCAL YEAR 1987 - 1988**
(in millions)

RESOURCES
\$2,714.7

RECOMMENDATIONS
\$2,709.8



Payments to School Districts

Formula Aid	\$ 1,553.4
Special Education	272.7
Compensatory Education	148.9
Pupil Transportation	131.7
School Building Aid	81.9
Minimum Teacher Starting Salary	65.0
Bilingual Education	<u>30.4</u>
	\$2,284.0

Payments to Homeowners

Homestead Exemptions	\$299.0
----------------------	---------

Payments to Local Governments

Revenue Sharing	\$50.0
Senior Citizen's and Veteran's Property Tax Deductions	<u>47.6</u>
	\$97.6

Administration

\$29.2

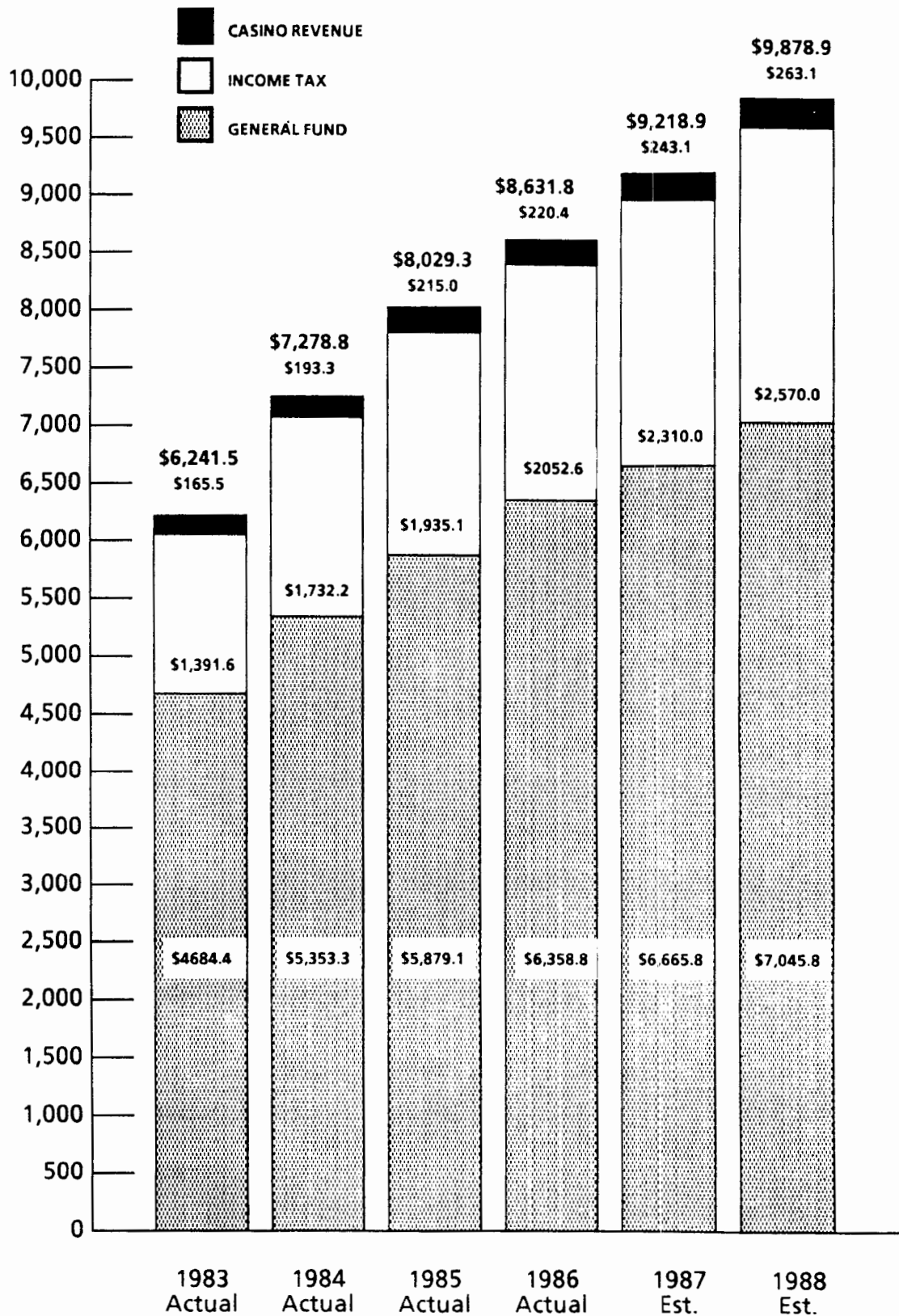
TOTAL

\$2,709.8

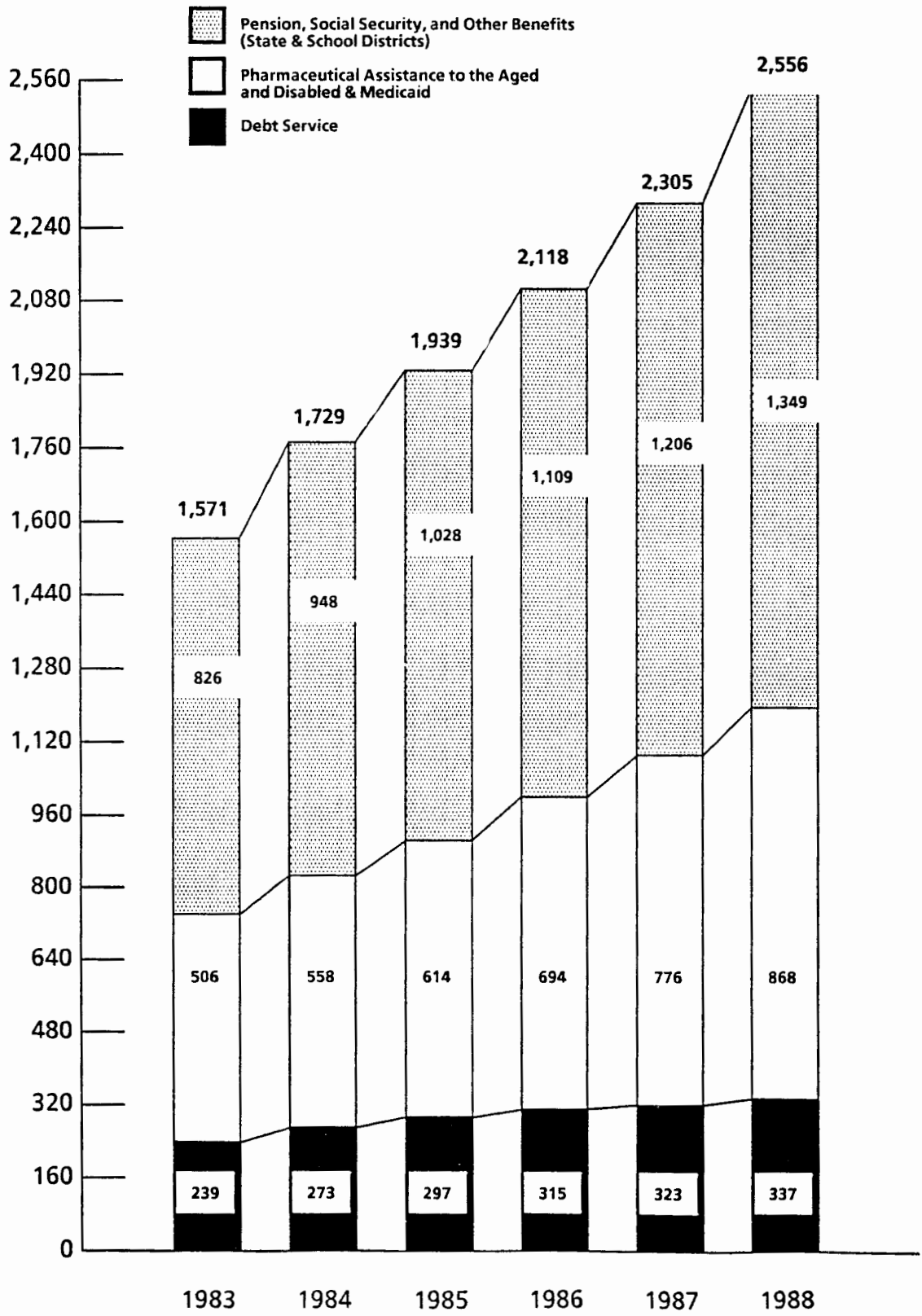
SURPLUS (June 30, 1988)

\$4.9

**NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS
FY 1983 - 1988
(in millions)**

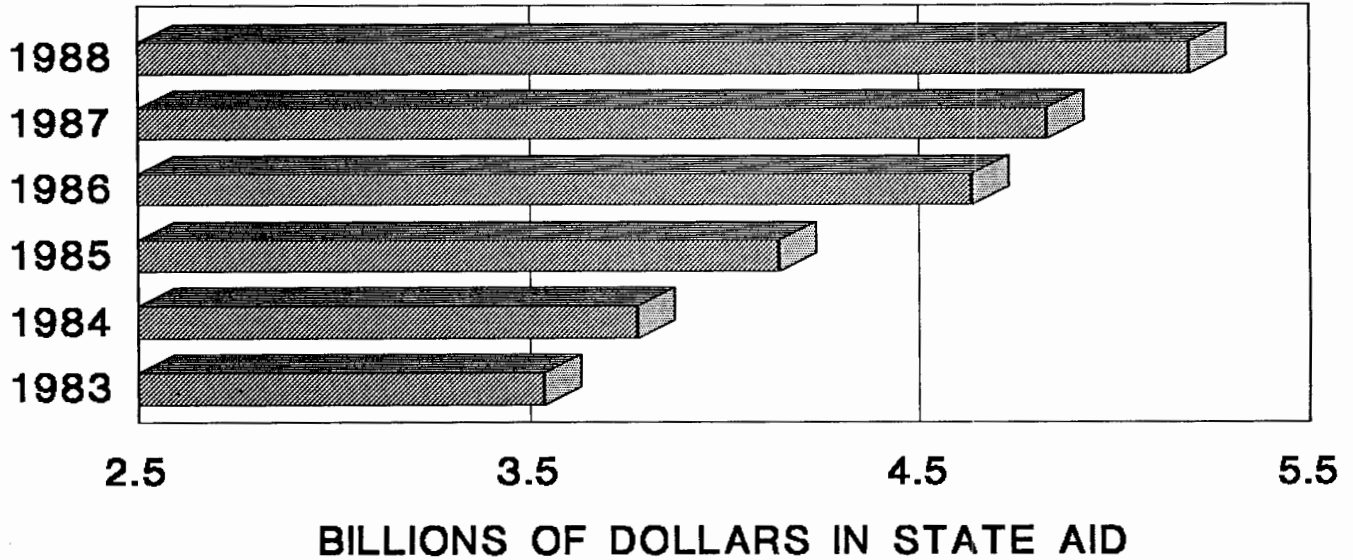


**NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS
1982 - 1988
(in millions)**



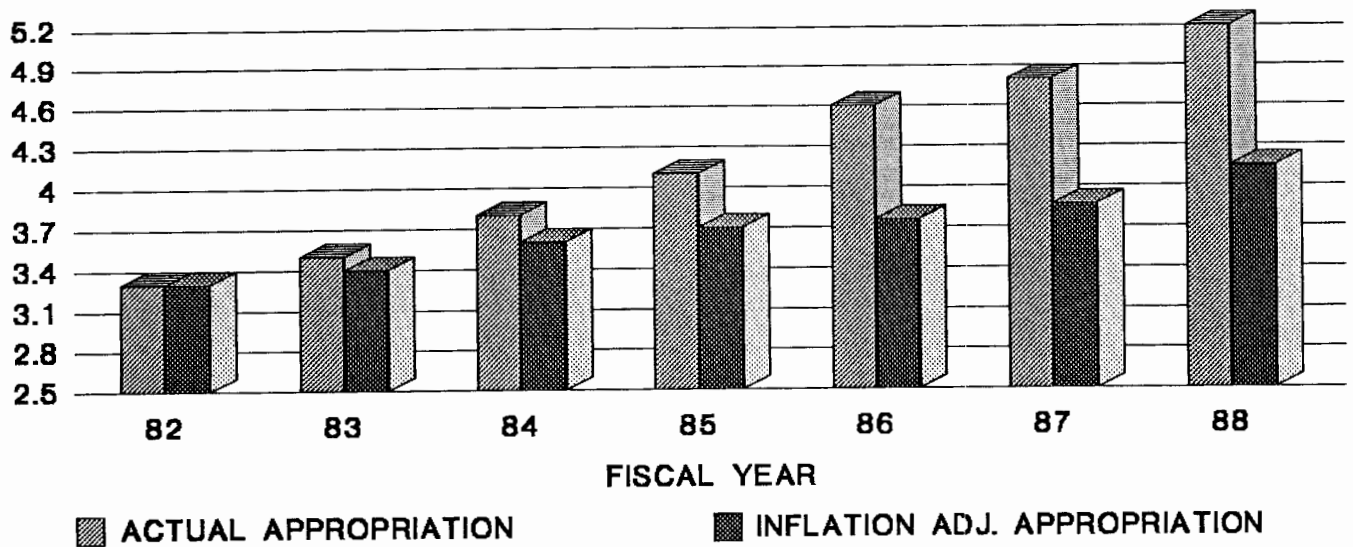
STATE AID APPROPRIATIONS ALL FUNDS

FISCAL YEAR



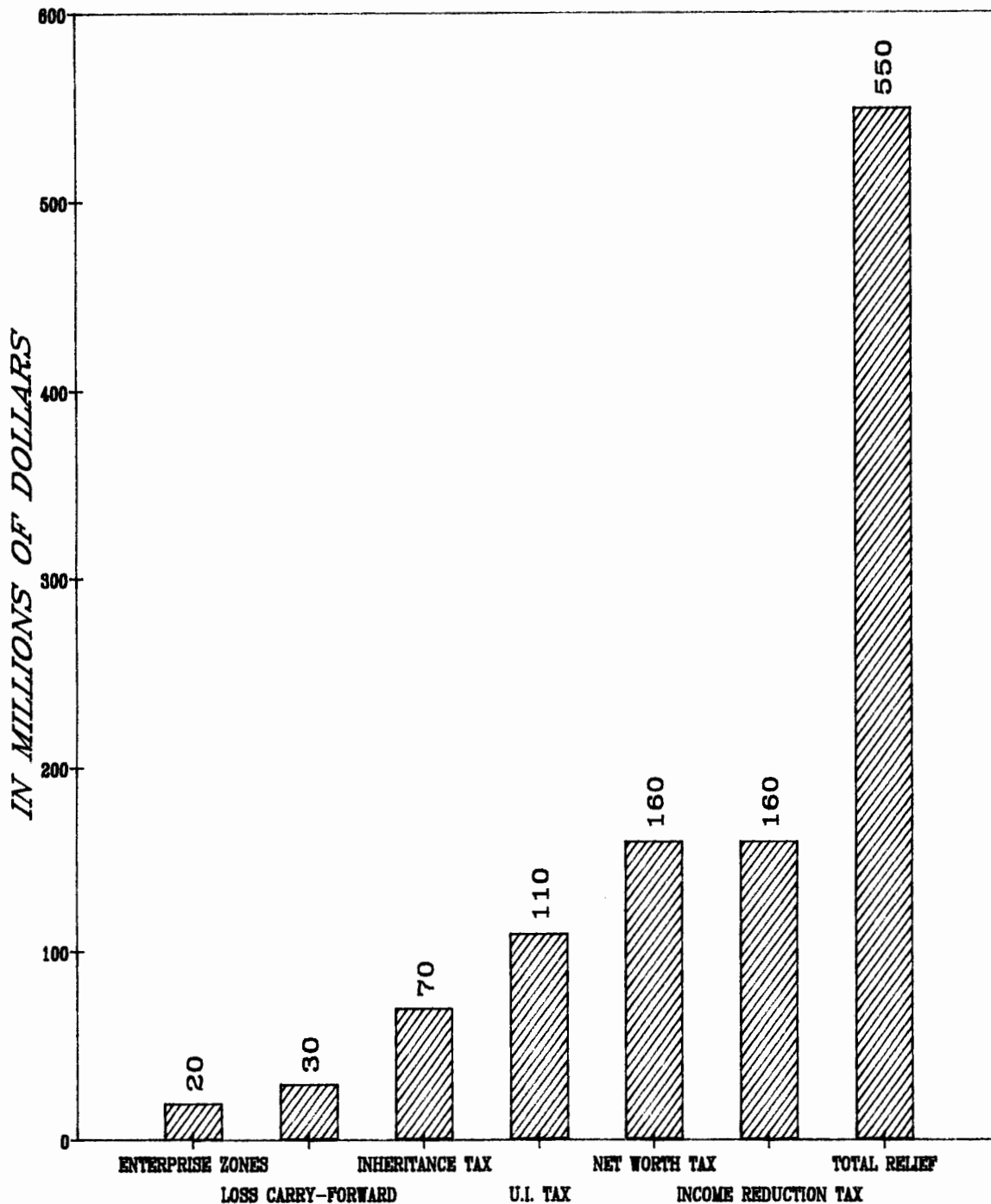
ACTUAL VS. INFLATION ADJUSTED APPROPRIATIONS

IN BILLIONS



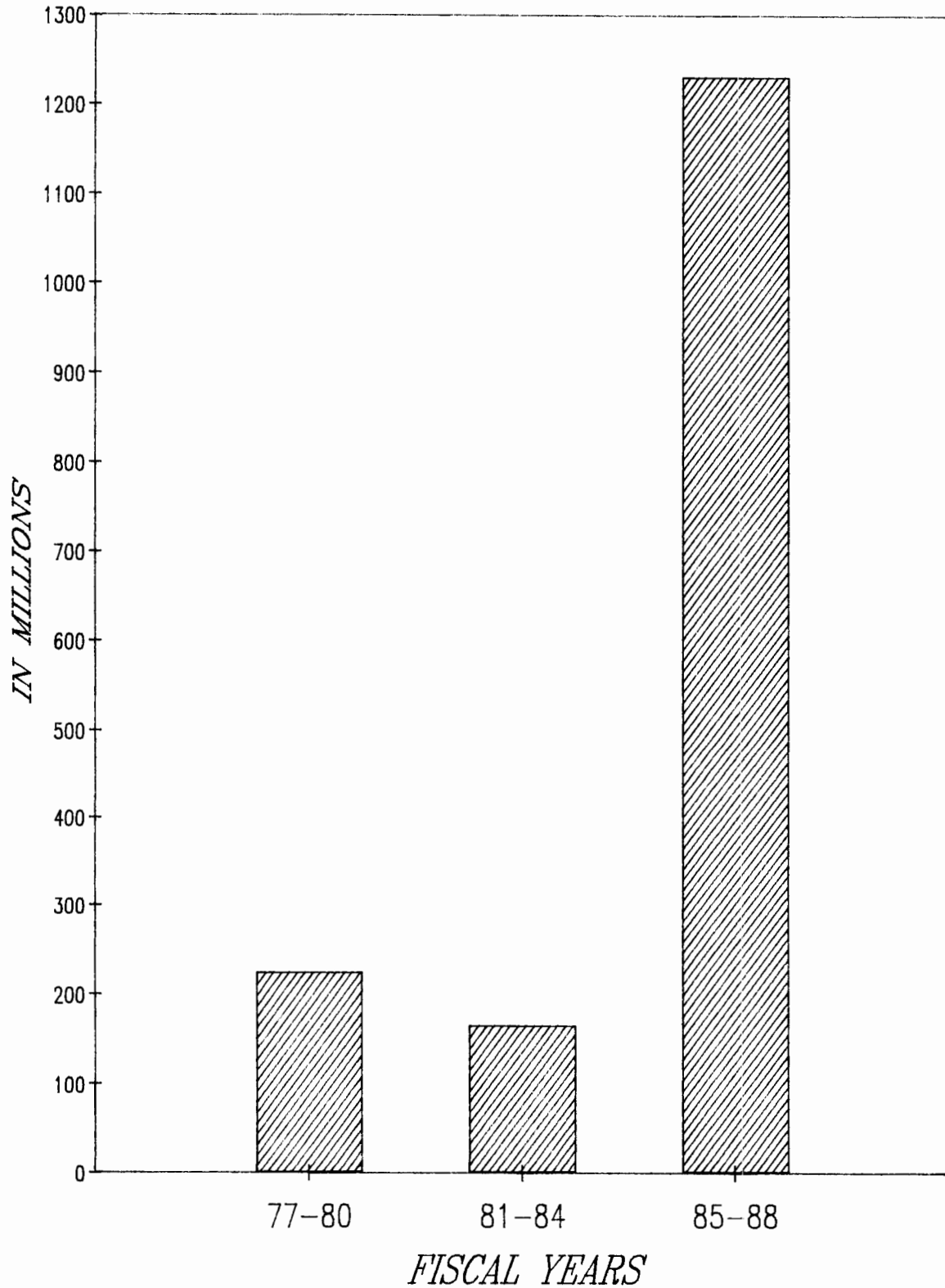
TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS

Income Tax Rebates; Elimination of Unemployment Insurance Surtax;
Net Worth Tax; Phase-out of Inheritance Tax; Urban Enterprise Zone savings;
and carry-over of Corporation net operating losses

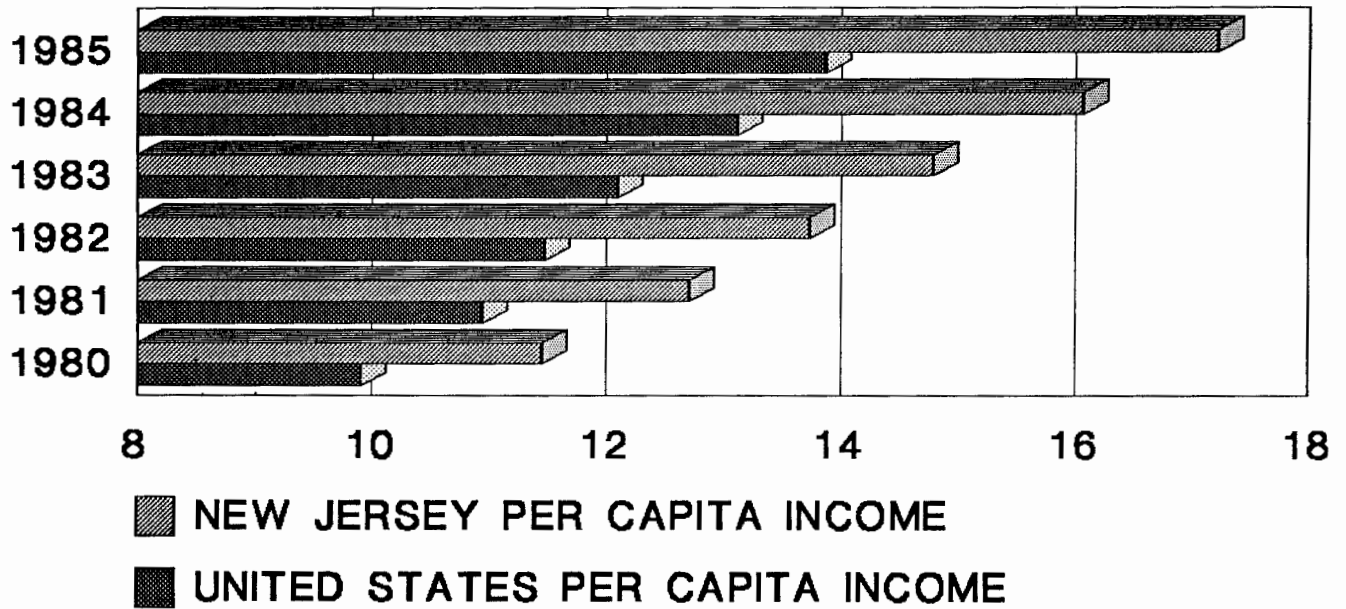


FISCAL YEAR 1988

STATE APPROPRIATIONS FOR CAPITAL CONSTRUCTION
FY 1977 TO 1988

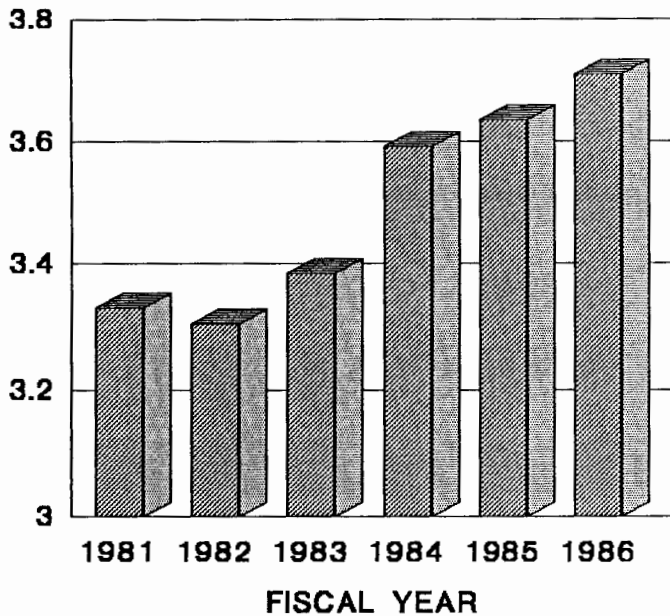


PER CAPITA PERSONAL INCOME NEW JERSEY VS. UNITED STATES



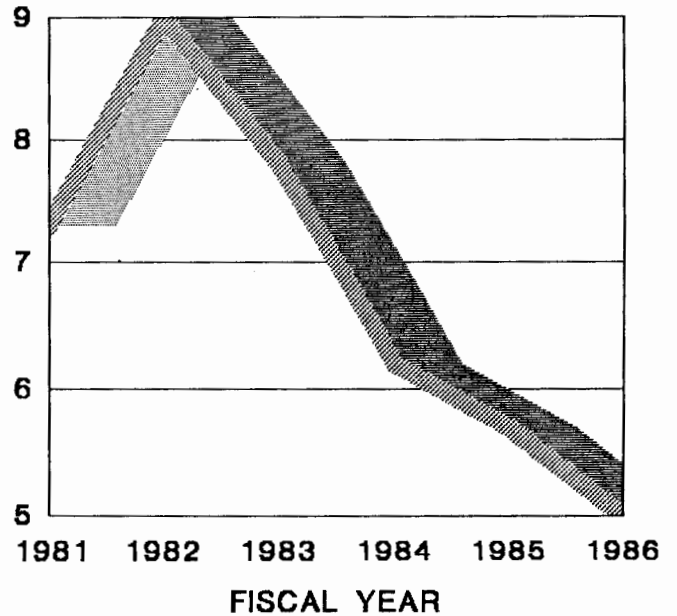
RESIDENTS EMPLOYED

(IN MILLIONS)



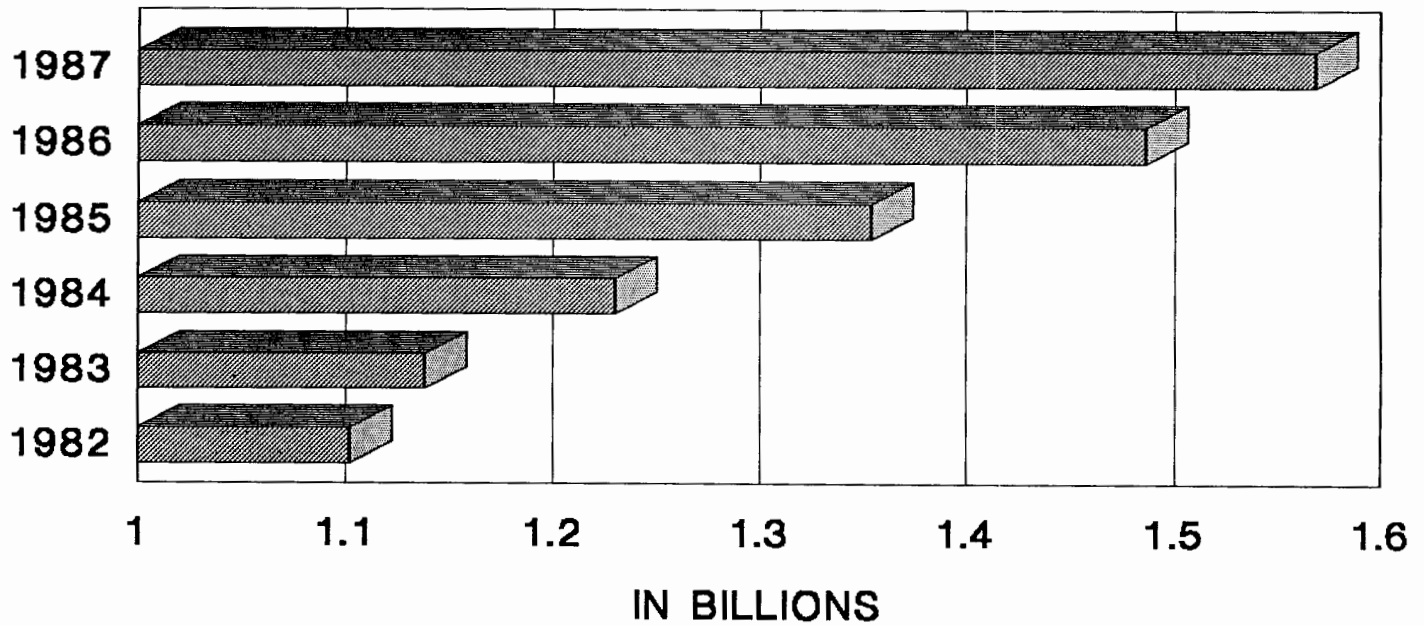
UNEMPLOYMENT RATE

ANNUAL PERCENTAGE



URBAN AID MUNICIPALITIES STATE AID APPROPRIATIONS

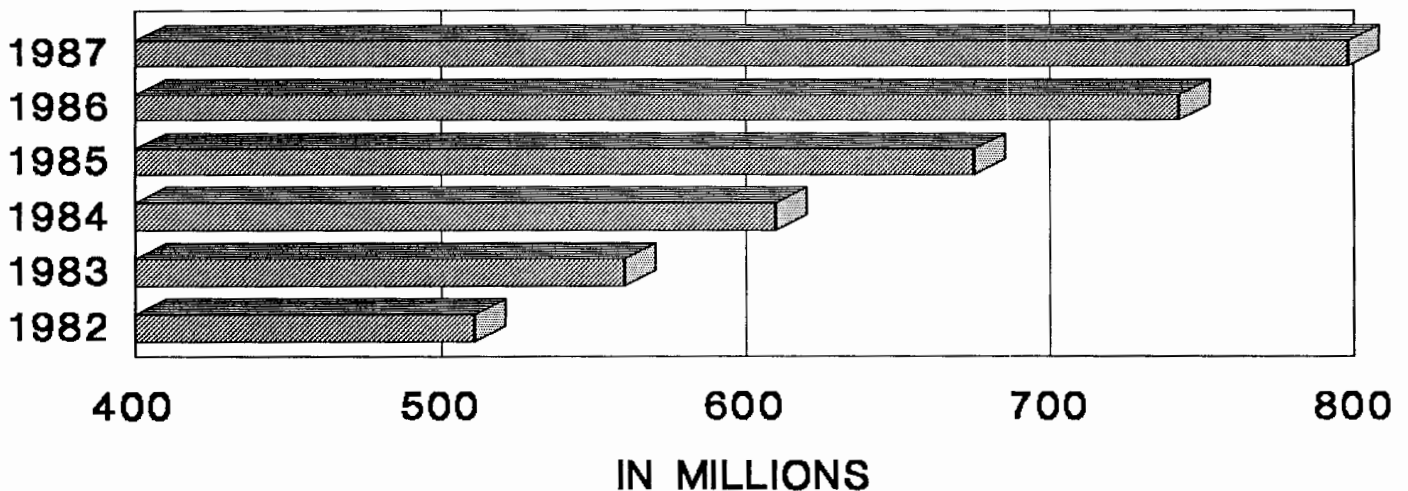
FISCAL YEAR



BIG SIX MUNICIPALITIES STATE AID APPROPRIATIONS

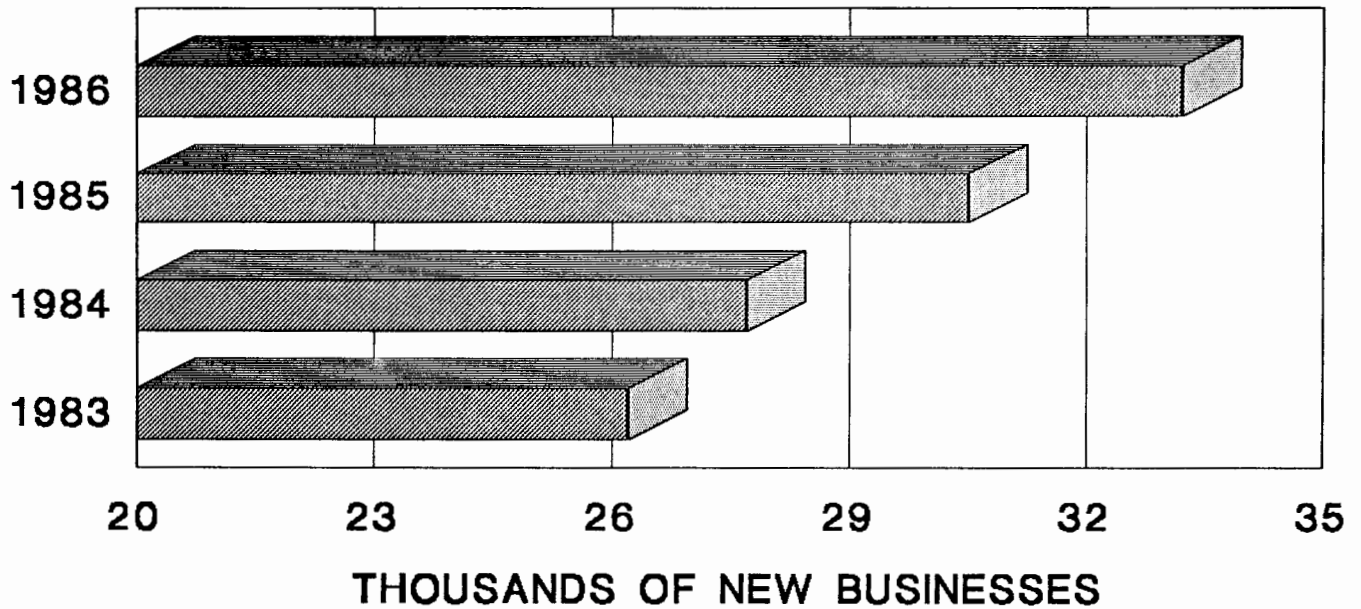
CAMDEN, ELIZABETH, JERSEY CITY, NEWARK, PATTERSON & TRENTON

FISCAL YEAR



DOES NOT INCLUDE PENSION AND SOCIAL SECURITY PAYMENTS ON BEHALF OF SCHOOL DISTRICTS, OR OTHER STATE AID PAYMENTS SUCH AS WELFARE AND MEDICAID.

NEW BUSINESS ENTITIES OPEN SINCE 1983

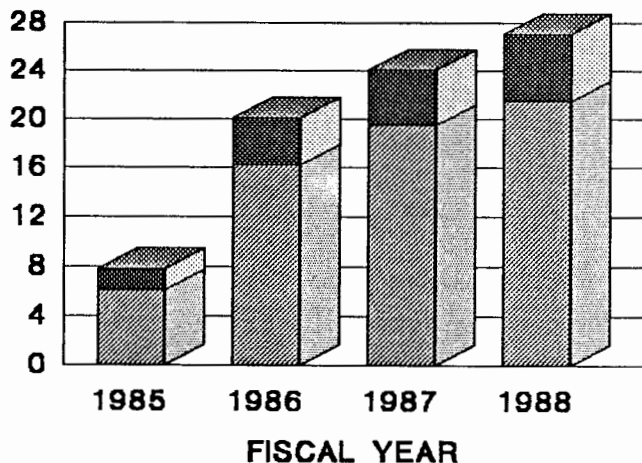


SINCE 1983, 117,600 NEW BUSINESSES HAVE OPENED IN NEW JERSEY.

URBAN ENTERPRISE ZONE PROGRAM & LOCAL DEVELOPMENT FINANCING FUND

JOBS CREATED

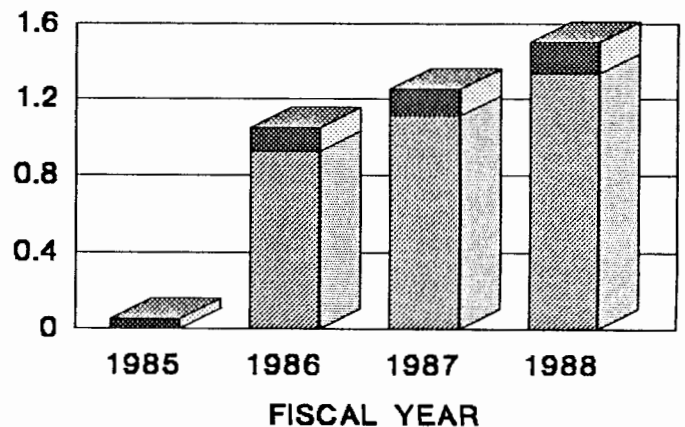
IN THOUSANDS



URBAN ENTERPRISE ZONE
 LOCAL DEVELOP FINANC FUND

PRIVATE INVESTMENT GENERATED

IN BILLIONS

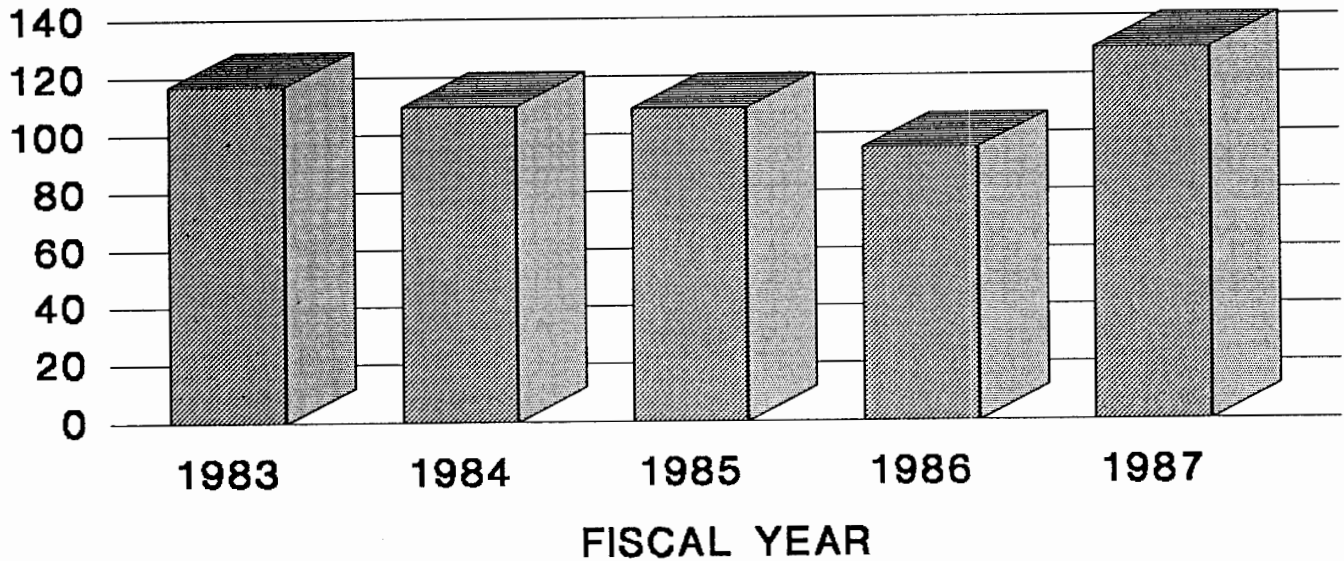


URBAN ENTERPRISE ZONE
 LOCAL DEVELOP FINANC FUND

DEPARTMENT OF TRANSPORTATION

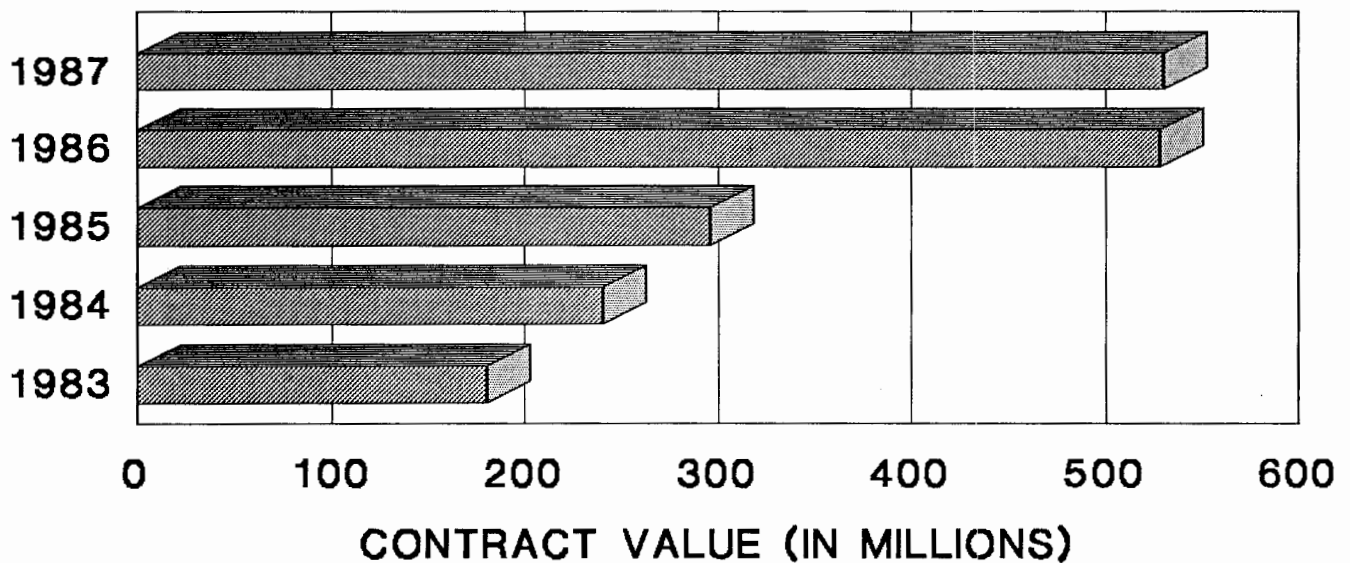
CONSTRUCTION CONTRACT AWARDS

NUMBER OF AWARDS



CONTRACT AWARDS DOLLAR VALUE

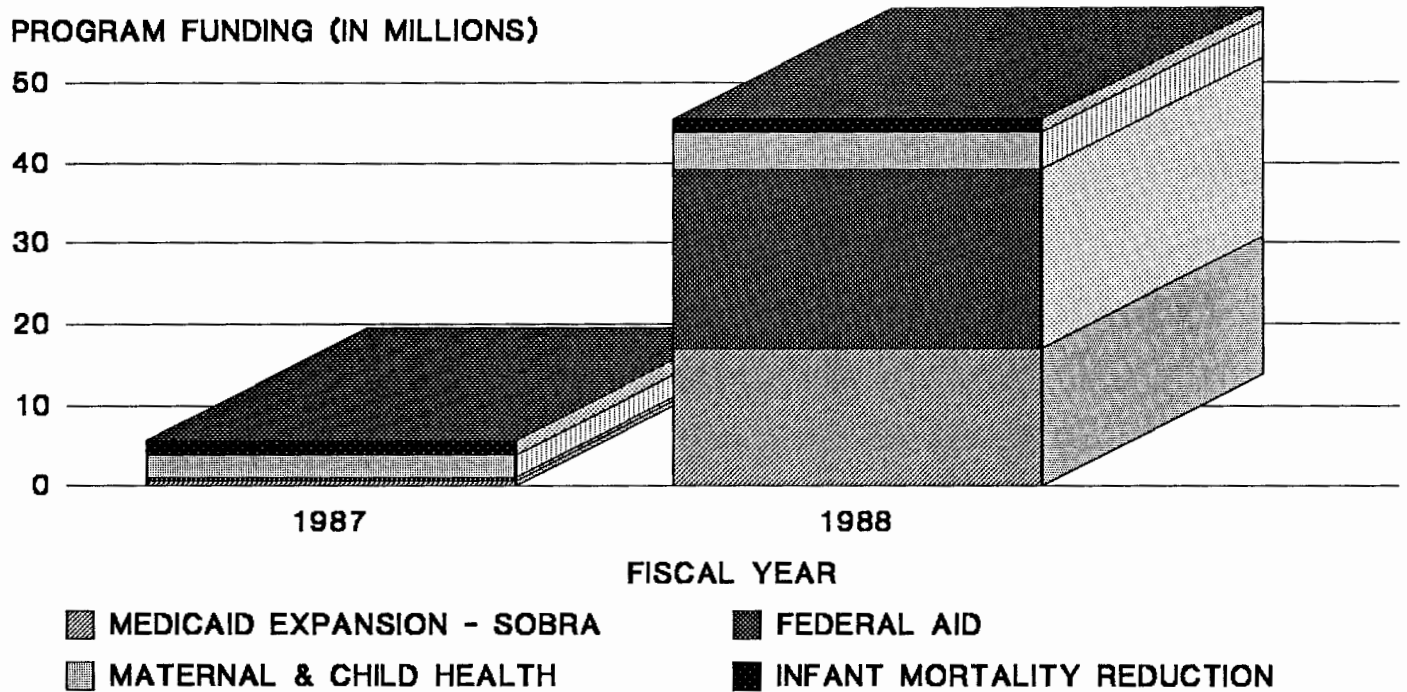
FISCAL YEAR



MATERNAL AND CHILD HEALTH SERVICES

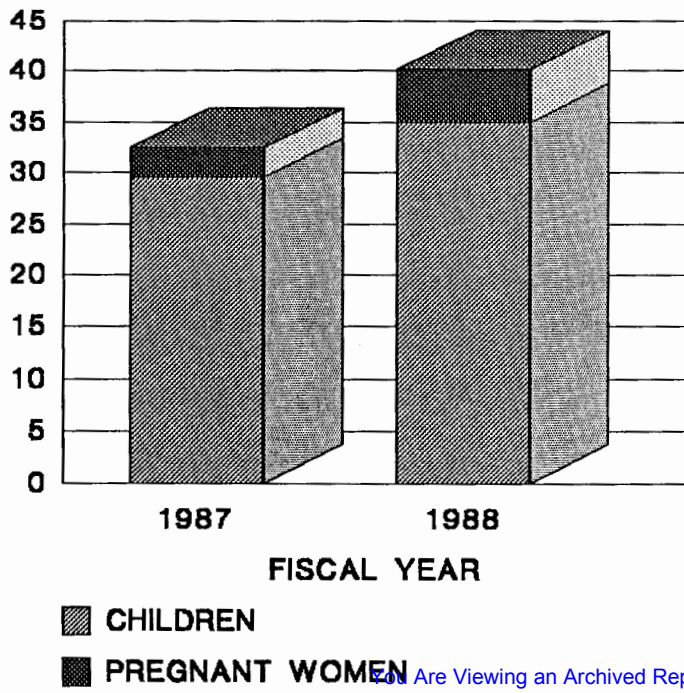
DEPARTMENTS OF HEALTH & HUMAN SERVICES

PROGRAM FUNDING (IN MILLIONS)

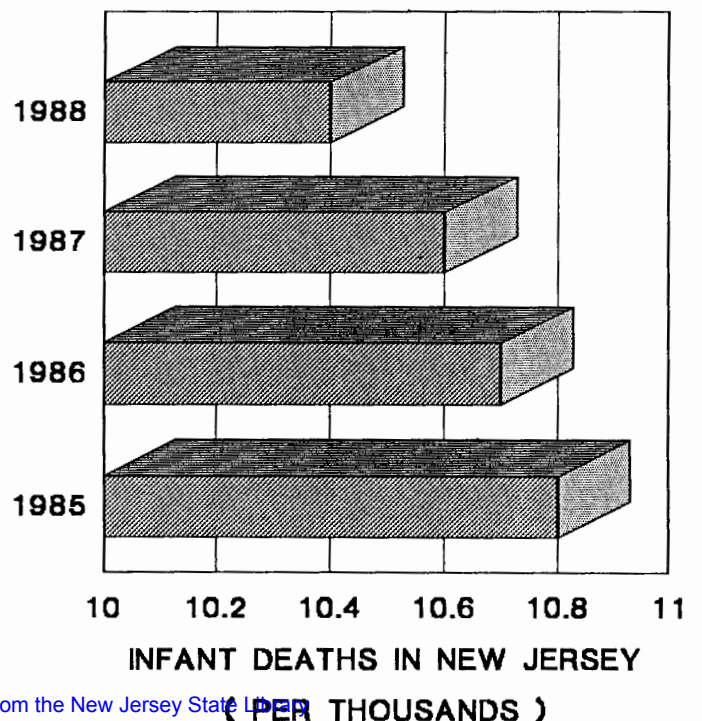


CLIENTS SERVED

THOUSANDS OF CLIENTS SERVED BY MATERNAL & CHILD HEALTH PROGRAM

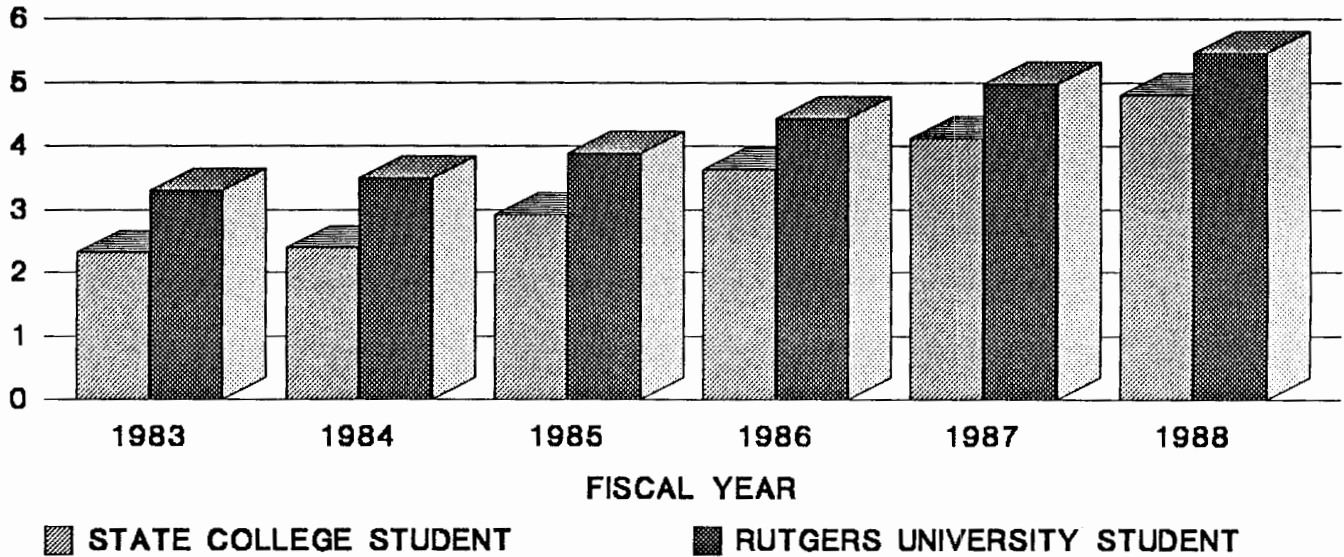


INFANT MORTALITY RATE



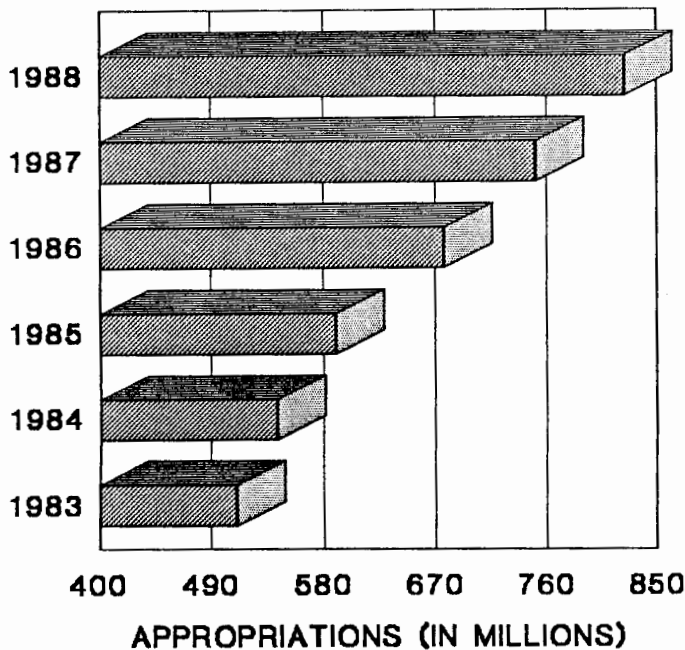
HIGHER EDUCATION STATE SUPPORT PER STUDENT

PER STUDENT SUPPORT
(IN THOUSANDS)



HIGHER EDUCATION DIRECT STATE SERVICES & STATE AID

FISCAL YEAR

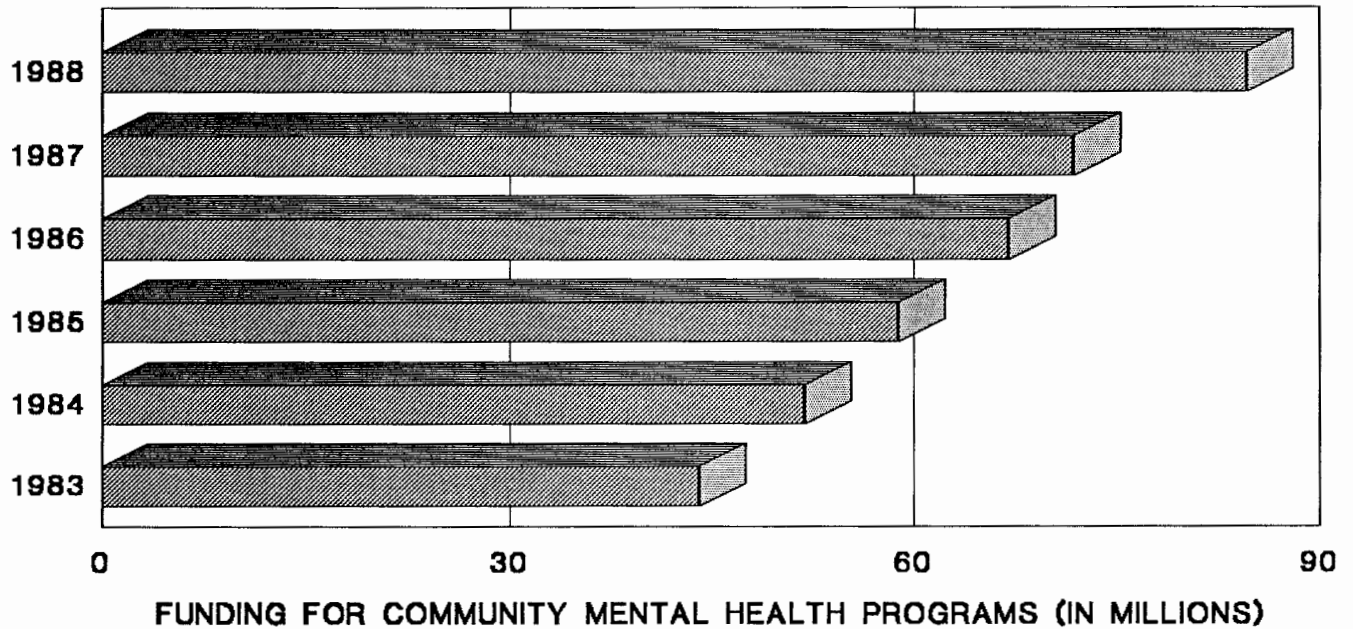


STUDENT ENROLLMENT FOR FY 1988

• STATE COLLEGES	41,803
• COUNTY COLLEGES	66,192
• RUTGERS	37,246
• UMDNJ	2,132
• NJIT	5,100
TOTAL STUDENT	
ENROLLMENT	152,473

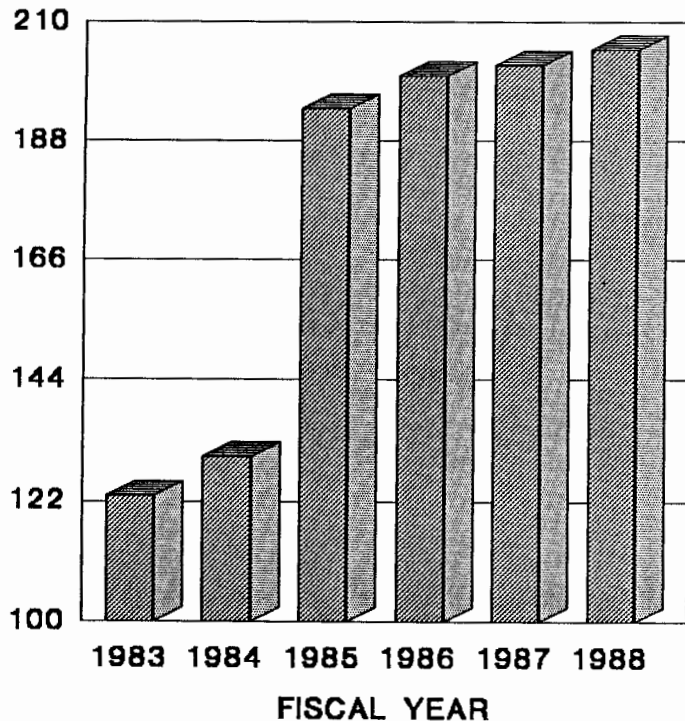
DIVISION OF MENTAL HEALTH AND HOSPITALS COMMUNITY MENTAL HEALTH PROGRAMS

FISCAL YEAR



COMMUNITY MENTAL HEALTH PROGRAMS

CLIENTS SERVED (IN THOUSANDS)



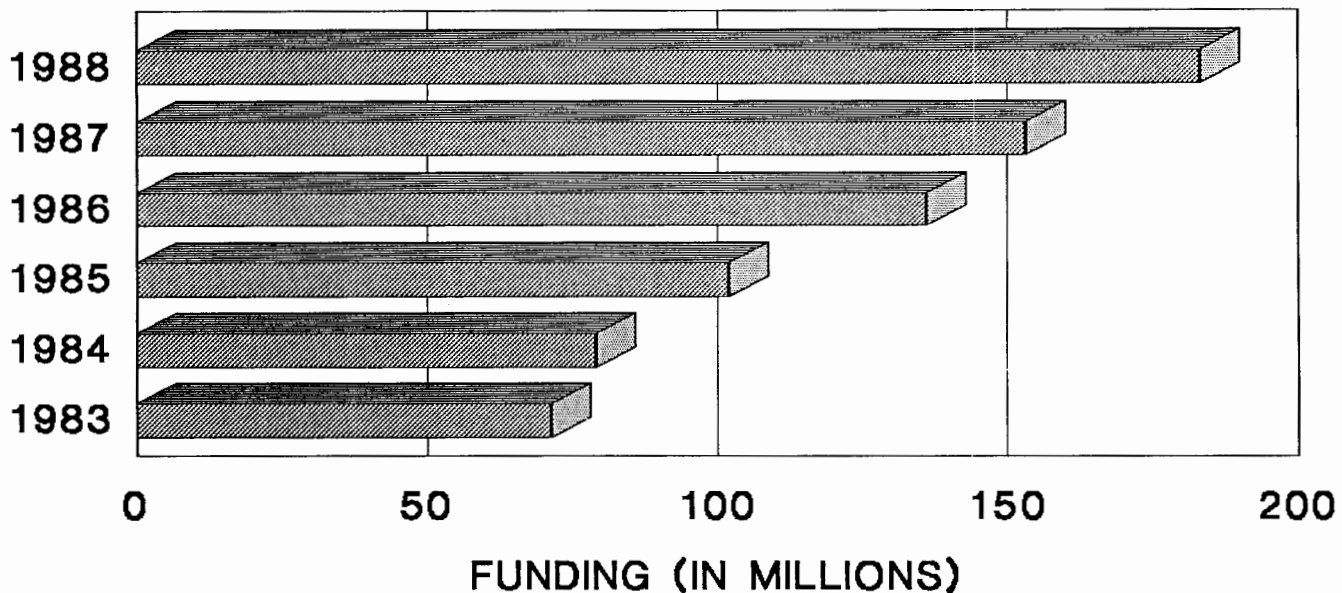
COMMUNITY MENTAL HEALTH ESTIMATED CLIENT SERVICES FY 1988

- OUTPATIENT SERVICES 101,066
- EMERGENCY SERVICES 83,767
- PARTIAL CARE 10,751
- SYSTEM ADVOCACY 4,443
- RESIDENTIAL 2,670
- CLINICAL CASE MANAGEMENT 1,213
- OTHER SERVICES 1,615

**TOTAL ESTIMATED
CLIENTS TO BE SERVED 205,525**

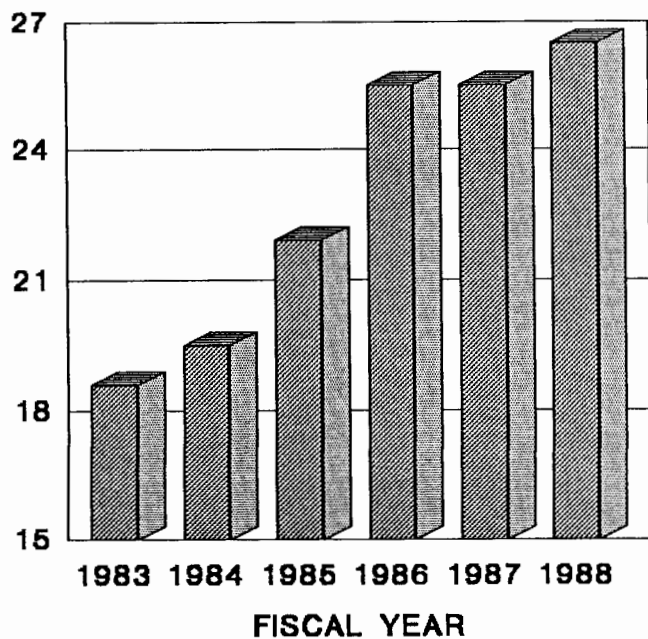
DIVISION OF DEVELOPMENTAL DISABILITIES COMMUNITY PLACEMENT PROGRAM

FISCAL YEAR



COMMUNITY PLACEMENT PROGRAM

CLIENTS SERVED (IN THOUSANDS)

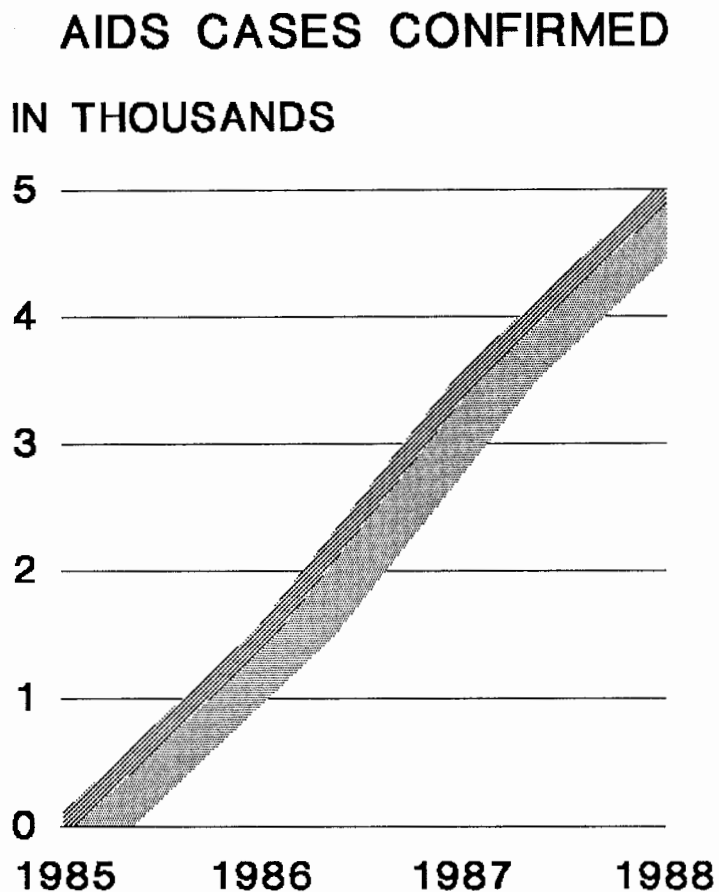


COMMUNITY PLACEMENT PROGRAM ESTIMATED CLIENT SERVICES FY 1988

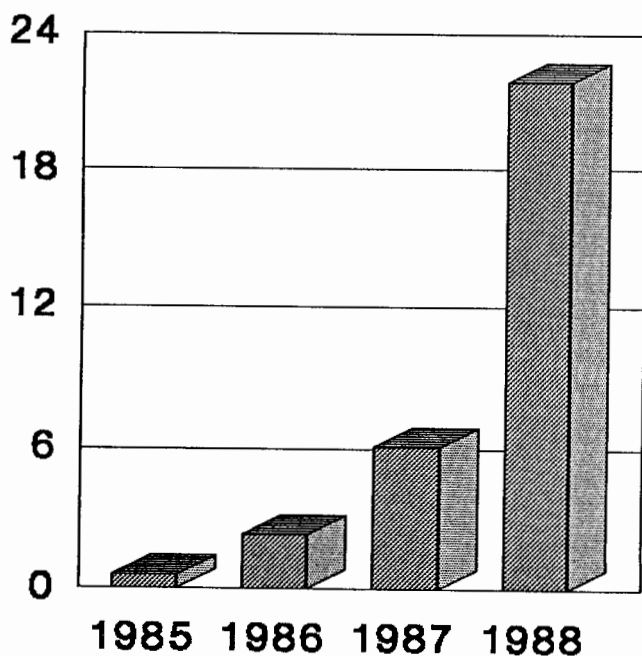
• GUARDIANSHIP	7,311
• COMMUNITY SUPERVISION	6,841
• ADULT ACTIVITIES	
- PRIVATE	4,103
- PUBLIC	706
• HOME ASSISTANCE	2,311
• GROUP HOMES	2,063
• DAY TRAINING	1,105
• PRIVATE INSTITUTIONAL CARE	947
• SKILL DEVELOPMENT	876
• FAMILY CARE	246

TOTAL ESTIMATED CLIENTS TO BE SERVED	26,509
---	---------------

AIDS



AIDS FUNDING IN MILLIONS

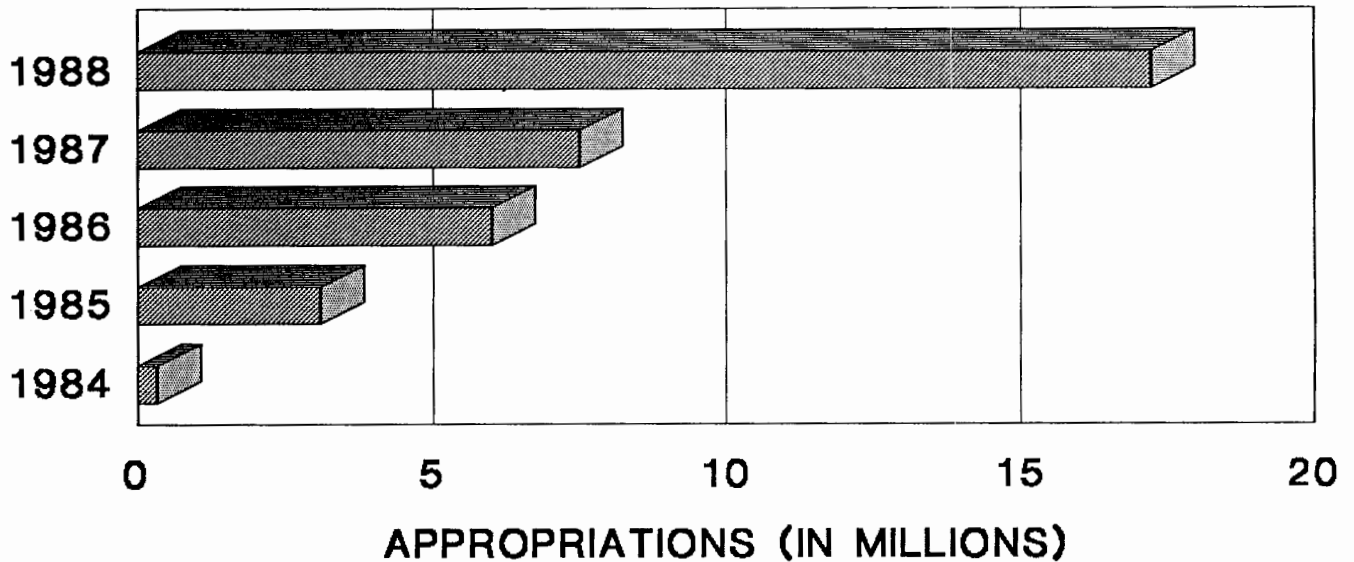


RECOMMENDED PROGRAMS FUNDED FY 1988 BUDGET

TREATMENT &	
COMMUNITY SUPPORT	\$ 16,600,000
EDUCATION & PREVENTION	\$ 2,800,000
SURVEILLANCE	\$ 800,000
TESTING & COUNSELING	\$ 600,000
RESEARCH	\$ 600,000
LABORATORY SUPPORT	\$ 500,000
TOTAL	\$ 21,900,000

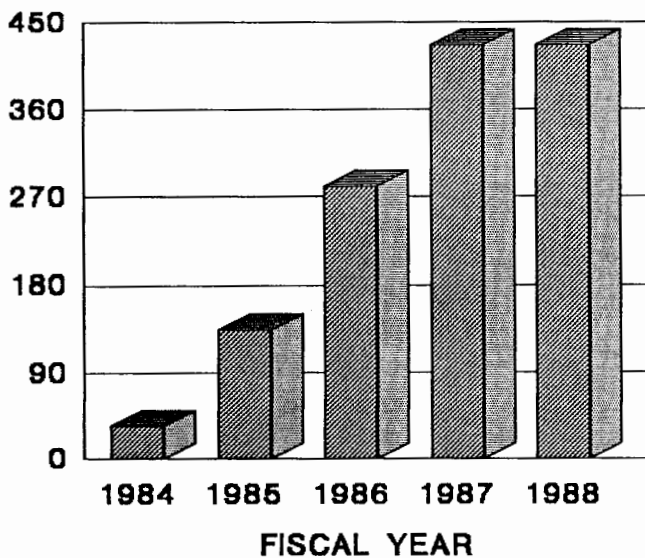
PROGRAMS FOR THE HOMELESS

FISCAL YEAR



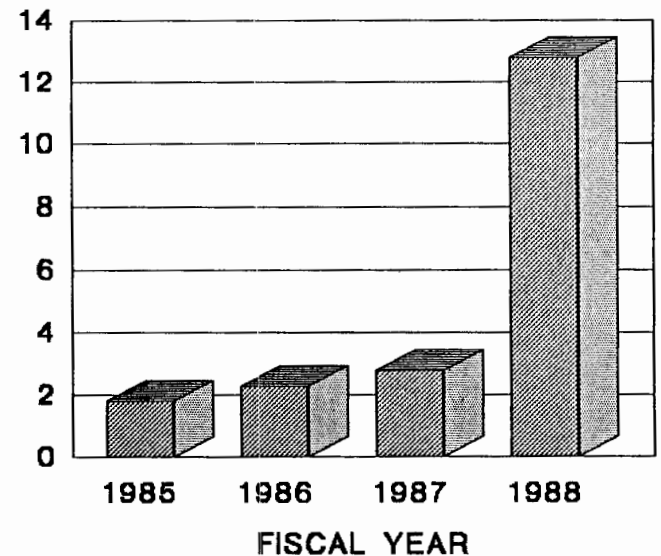
SERVICES FOR THE HOMELESS

SHELTER DAYS PROVIDED
(IN THOUSANDS)



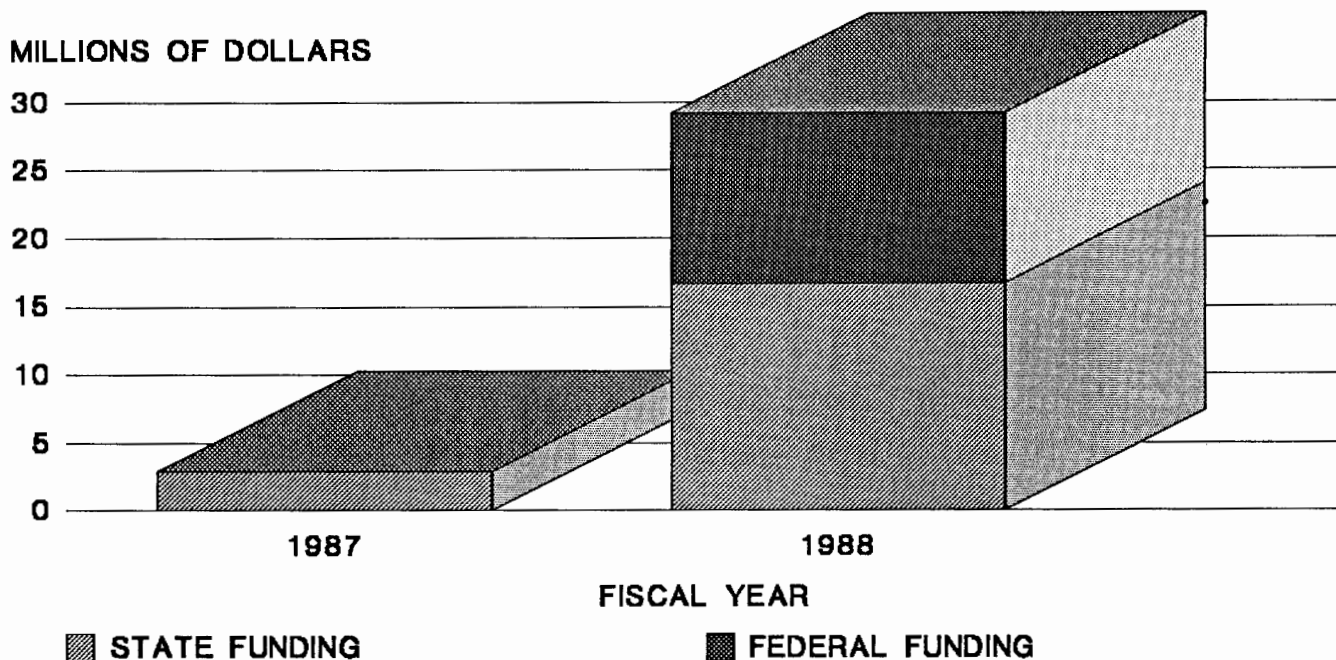
HOMELESSNESS PREVENTION

FAMILIES ASSISTED
(IN THOUSANDS)



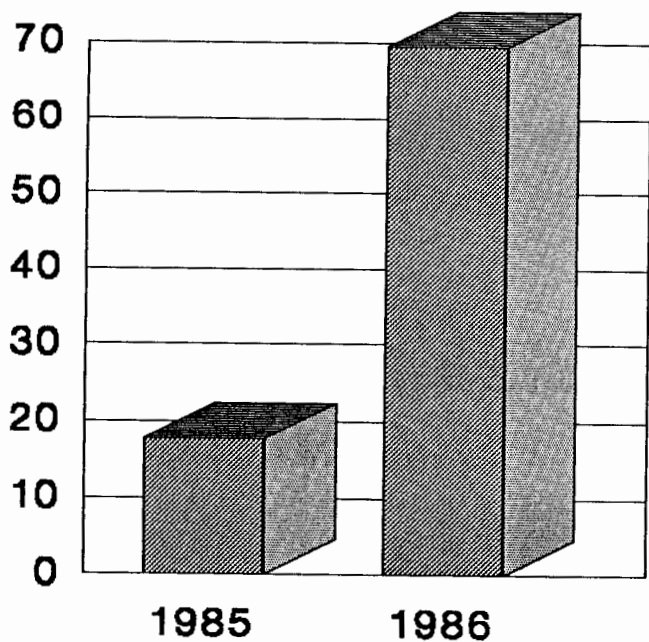
DRUG CONTROL PROGRAM

STATE AND FEDERAL FUNDING AVAILABLE



VALUE OF NARCOTICS REMOVED FROM THE STREET

VALUE IN MILLIONS



PROGRAMS FUNDED

FISCAL YEAR 1988

- PROSECUTION \$ 6,000,000.

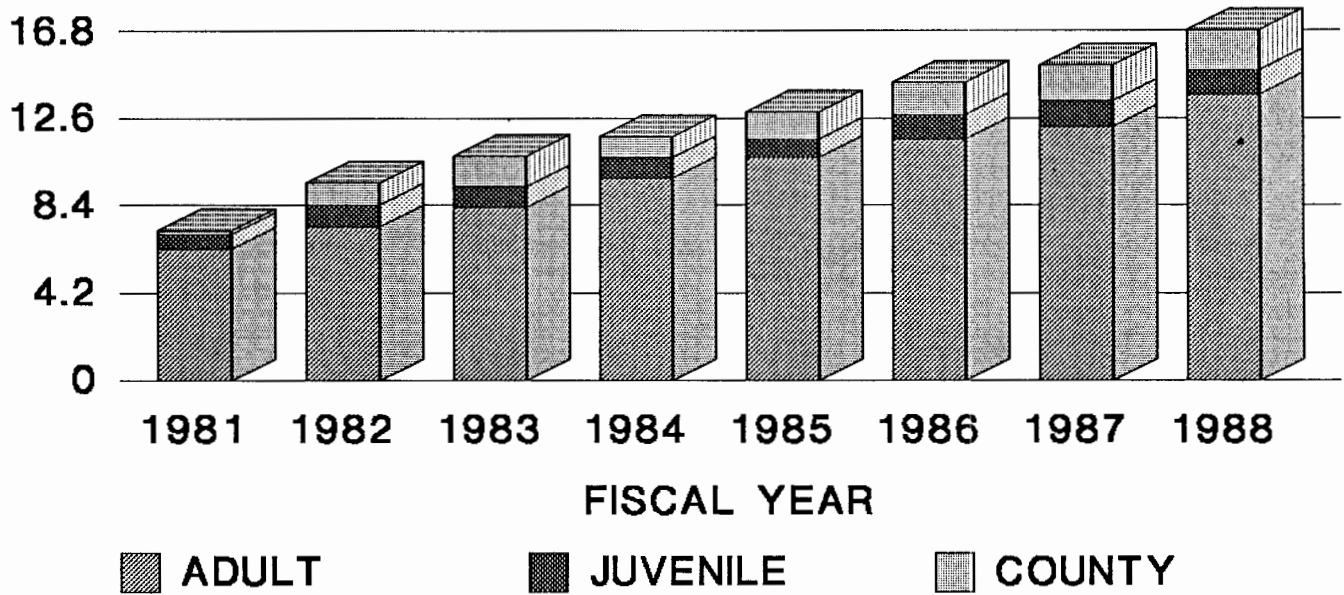
- EDUCATION, TREATMENT, PUBLIC AWARENESS & REHABILITATION \$ 10,000,000.

- FEDERAL FUNDS \$ 12,500,000.

CORRECTIONS

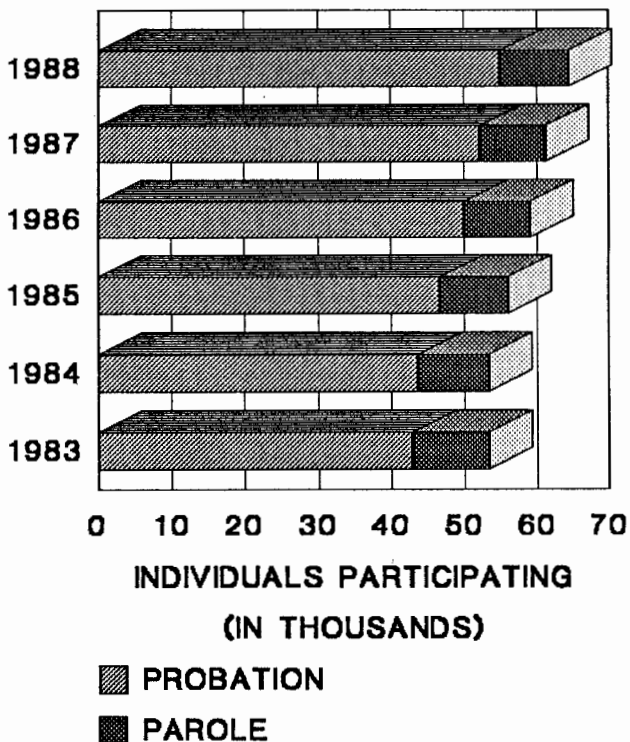
AVERAGE DAILY POPULATION

IN THOUSANDS



PROBATION & PAROLE

FISCAL YEAR



CORRECTIONS

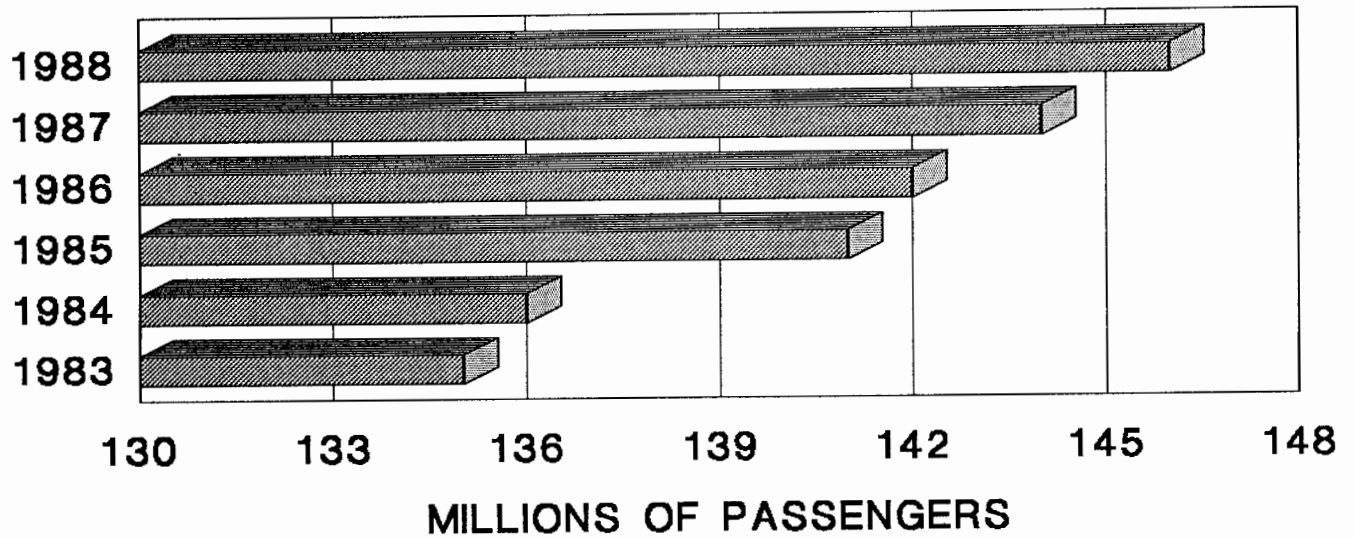
FY 1988

DEPARTMENT BUDGET

PROGRAM NAME	FUNDING (IN MILLIONS)
• INMATE CONTROL	\$ 165.9
• INMATE CARE	56.7
• COMMUNITY & COUNTY PROGRAMS	45.5
• ADMINISTRATION & SUPPORT	33.0
• PLANT MAINTENANCE	25.7
• TREATMENT & EDUCATION	24.7
• PAROLE PROGRAMS	15.8
TOTAL	\$ 367.4

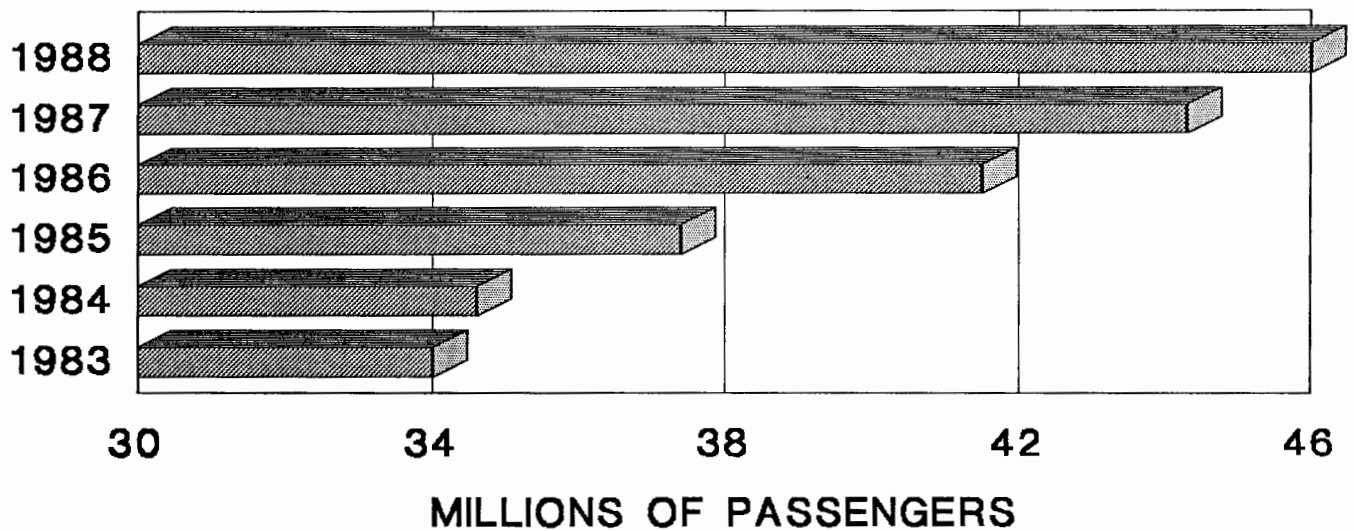
NEW JERSEY TRANSIT BUS RIDERSHIP

FISCAL YEAR



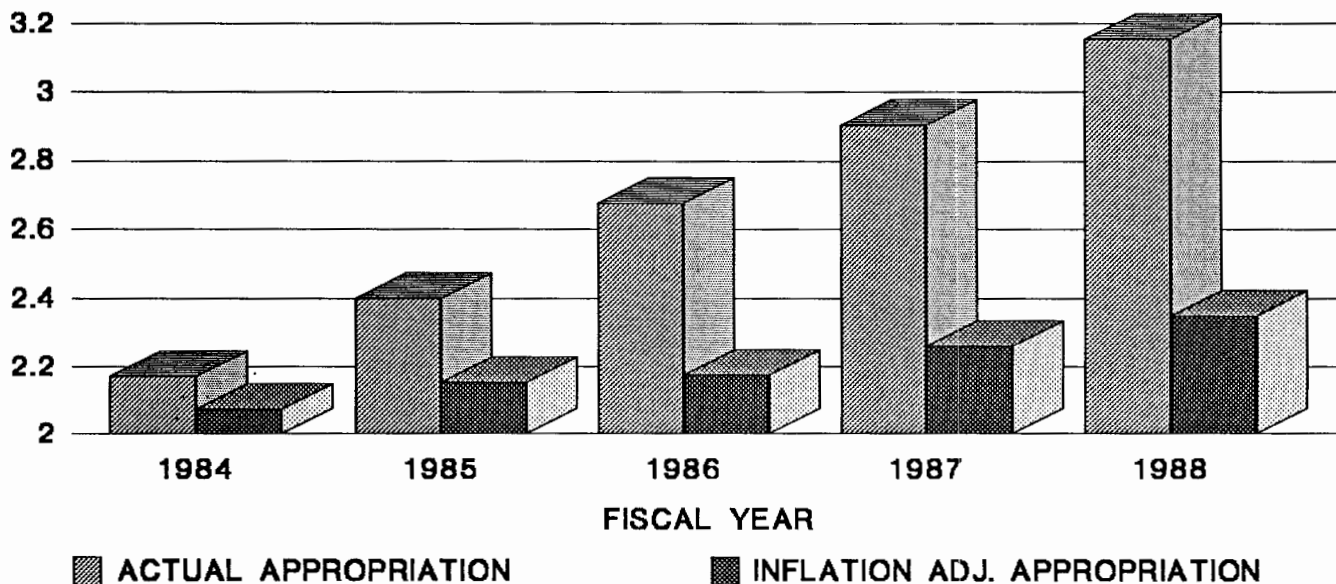
NEW JERSEY TRANSIT RAIL RIDERSHIP

FISCAL YEAR



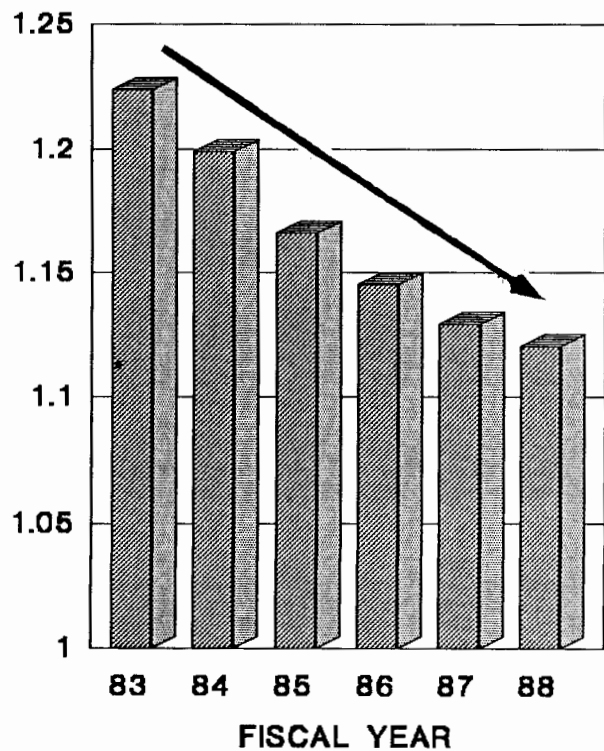
STATE AID TO EDUCATION ACTUAL APPROPRIATIONS VS. INFLATION ADJUSTED APPROPRIATIONS

IN BILLIONS



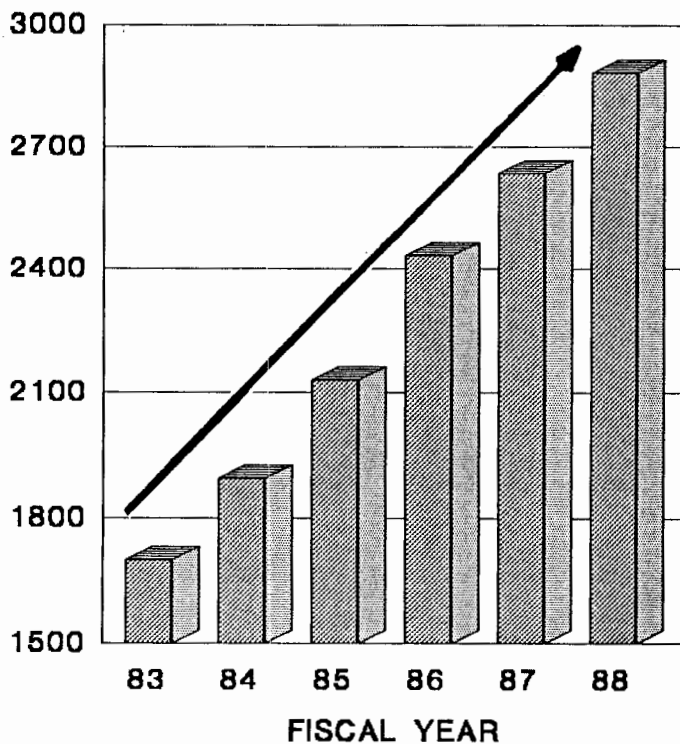
EDUCATION PUBLIC SCHOOL ENROLLMENT

ENROLLMENT (IN MILLIONS)



STATE SUPPORT PER PUPIL

SUPPORT PER PUPIL (\$)



NOTES

NOTES

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

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

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

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

The General Fund is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, Federal revenues, and certain miscellaneous revenue items are recorded in the General Fund.

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

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

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

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

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

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

TRUST FUNDS account for the transactions related to assets, liabilities and fund equity held in a trustee capacity by the State.

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

	-----Fiscal Year Ending June 30-----		
	1986	1987	1988
	Actual	Estimated	Estimated
Beginning Balances July 1			
General State Funds (Exhibit A).....	1,673,371,346	1,922,824,051	1,868,434,058
Special Revenue, Capital Projects, and Trust Funds (Exhibit B).....	<u>1,479,962,200</u>	<u>2,023,527,093</u>	<u>2,546,322,286</u>
Total Beginning Balances.....	<u>3,153,333,546</u>	<u>3,946,351,144</u>	<u>4,414,756,344</u>
Revenues			
General State Funds (Exhibit A).....	12,655,524,782	13,366,993,513	13,451,042,785
Special Revenue, Capital Projects, and Trust Funds (Exhibit B).....	<u>2,775,333,899</u>	<u>3,011,921,000</u>	<u>3,176,498,000</u>
Total.....	15,430,858,681	16,378,914,513	16,627,540,785
Less: Interfund Transfers (Exhibit B).....	<u>559,591,750</u>	<u>587,033,897</u>	<u>614,273,764</u>
Net Revenues.....	<u>14,871,266,931</u>	<u>15,791,880,616</u>	<u>16,013,267,021</u>
Other Adjustments			
General State Funds (Exhibit A).....	164,088,000	14,806,494	-----
Special Revenue, Capital Projects, and Trust Funds (Exhibit B).....	<u>174,332,539</u>	<u>308,392,000</u>	<u>252,504,000</u>
Total Other Adjustments.....	338,420,539	323,198,494	252,504,000
Net Available.....	<u>18,363,021,016</u>	<u>20,061,430,254</u>	<u>20,680,527,365</u>
Expenditures			
General State Funds (Exhibit A).....	12,570,160,077	13,436,190,000	13,750,368,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B).....	<u>1,875,809,465</u>	<u>2,237,262,910</u>	<u>2,299,494,438</u>
Total.....	14,445,969,542	15,673,452,910	16,049,862,438
Less: Interfund Transfers (Exhibit B).....	<u>29,299,670</u>	<u>26,779,000</u>	<u>63,979,000</u>
Net Expenditures.....	<u>14,416,669,872</u>	<u>15,646,673,910</u>	<u>15,985,883,438</u>
Ending Balances June 30			
General State Funds (Exhibit A).....	1,922,824,051	1,868,434,058	1,569,108,843
Special Revenue, Capital Projects, and Trust Funds (Exhibit B).....	<u>2,023,527,093</u>	<u>2,546,322,286</u>	<u>3,125,535,084</u>
Total Ending Balances.....	<u>3,946,351,144</u>	<u>4,414,756,344</u>	<u>4,694,643,927</u>
	=====	=====	=====

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund.....	716,835,283	444,502,315	302,927,215
Property Tax Relief Fund.....	94,818,456	76,489,076	144,776,000
Gubernatorial Elections Fund.....	(1,692,668)	(3,013,681)	(1,413,681)
Casino Control Fund.....	7,730,935	(2,051,956)	-----
Casino Revenue Fund.....	<u>73,538,060</u>	<u>124,975,773</u>	<u>140,222,000</u>
Total Undesignated Fund Balances.....	<u>891,230,066</u>	<u>640,901,527</u>	<u>586,511,534</u>
Designated Fund Balances			
General Fund.....	412,327,411	887,308,321	887,308,321
Gubernatorial Elections Fund.....	332,688	510,040	510,040
Special Transportation Fund.....	<u>369,481,181</u>	<u>394,104,163</u>	<u>394,104,163</u>
Total Designated Fund Balances.....	<u>782,141,280</u>	<u>1,281,922,524</u>	<u>1,281,922,524</u>
Total Beginning Balances.....	<u>1,673,371,346</u>	<u>1,922,824,051</u>	<u>1,868,434,058</u>
Revenues			
General Fund			
Anticipated Revenue (Schedule I).....	6,358,786,333	6,665,781,557	7,045,813,785
Appropriated Revenue (Schedule II).....	3,346,950,269	3,315,587,000	3,516,496,000
Property Tax Relief Fund (Schedule I).....	2,052,592,417	2,310,000,000	2,570,000,000
Gubernatorial Elections Fund (Schedule I).....	1,678,987	1,600,000	1,600,000
Casino Control Fund (Schedule I).....	34,745,448	53,068,956	58,133,000
Casino Revenue Fund (Schedule I).....	185,629,686	190,000,000	205,000,000
Special Transportation Fund (Schedule II).....	<u>675,141,642</u>	<u>830,956,000</u>	<u>54,000,000</u>
Total Revenues.....	<u>12,655,524,782</u>	<u>13,366,993,513</u>	<u>13,451,042,785</u>
Other Adjustments			
General Fund			
Additional reappropriations	94,080,850	-----	-----
Balances lapsed.....	-----	40,000,000	-----
Prior years balances lapsed.....	16,238,660	14,000,000	-----
Reserve for pending supplemental appropriations..	-----	(73,000,000)	-----
Miscellaneous.....	11,316,384	14,779,343	-----
Property Tax Relief Fund			
Prior years balances lapsed.....	450,272	1,000,000	-----
Miscellaneous.....	-----	(133,076)	-----
Gubernatorial Elections Fund			
Miscellaneous.....	5,000	-----	-----
Casino Control Fund			
Prior years balances lapsed.....	376,632	-----	-----
Miscellaneous.....	321,655	-----	-----
Casino Revenue Fund			
Balances lapsed.....	-----	16,000,000	-----
Prior years balances lapsed.....	4,093,916	2,000,000	-----
Miscellaneous.....	26,628,137	160,227	-----
Special Transportation Fund			
Additional Reappropriations	<u>10,576,494</u>	-----	-----
Total Other Adjustments.....	<u>164,088,000</u>	<u>14,806,494</u>	-----
Total Available.....	<u>14,492,984,128</u>	<u>15,304,624,058</u>	<u>15,319,476,843</u>
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III).....	6,368,019,414	6,803,136,000	7,158,741,000
Not Budgeted Expenditures (Schedule IV).....	3,256,705,140	3,315,587,000	3,516,496,000
Property Tax Relief Fund (Schedule III).....	2,071,372,069	2,242,580,000	2,709,776,000
Gubernatorial Elections Fund (Schedule III).....	2,827,648	-----	-----
Casino Control Fund (Schedule III).....	45,226,626	51,017,000	58,133,000
Casino Revenue Fund (Schedule III).....	164,914,026	192,914,000	253,222,000
Special Transportation Fund (Schedule IV).....	<u>661,095,154</u>	<u>830,956,000</u>	<u>54,000,000</u>
Total Expenditures.....	<u>12,570,160,077</u>	<u>13,436,190,000</u>	<u>13,750,368,000</u>
Ending Balance June 30			
Undesignated Fund Balances			
General Fund.....	444,502,315	302,927,215	190,000,000
Property Tax Relief Fund.....	76,489,076	144,776,000	5,000,000
Gubernatorial Elections Fund.....	(3,013,681)	(1,413,681)	186,319
Casino Control Fund.....	(2,051,956)	-----	-----
Casino Revenue Fund.....	<u>124,975,773</u>	<u>140,222,000</u>	<u>92,000,000</u>
Total Undesignated Fund Balances.....	<u>640,901,527</u>	<u>586,511,534</u>	<u>287,186,319</u>
Designated Fund Balances			
General Fund.....	887,308,321	887,308,321	887,308,321
Gubernatorial Elections Fund.....	510,040	510,040	510,040
Special Transportation Fund.....	<u>394,104,163</u>	<u>394,104,163</u>	<u>394,104,163</u>
Total Designated Fund Balances.....	<u>1,281,922,524</u>	<u>1,281,922,524</u>	<u>1,281,922,524</u>
Total Ending Balances.....	<u>1,922,824,051</u>	<u>1,868,434,058</u>	<u>1,569,108,843</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I Anticipated Revenues

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

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

GENERAL FUND

Major Taxes

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

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

The Cigarette Tax is imposed at the rate of \$.25 per package of twenty cigarettes. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquefied petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is \$.08 per gallon for gasoline and \$.11 per gallon for diesel fuel, and half the gasoline rate for other gases.

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

The Corporation Business Tax imposes a franchise tax for the privilege of having or exercising a corporate charter or doing business, employing or owning capital or property, or maintaining an office in New Jersey. The tax is applicable to every corporation not expressly exempted. The effective rate is 9 percent of net income.

Miscellaneous Taxes, Licenses, and other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include recreation and boating fees, institutional and patient fees, investment earnings, and other similar items.

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

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

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Major Taxes			
Sales.....	2,529,091,374	2,830,000,000	3,120,000,000
Corporation business.....	996,135,078	1,000,000,000	1,020,000,000
Corporation windfall profits.....	-----	-----	98,000,000
Motor vehicle fees.....	333,339,367	350,000,000	360,000,000
Motor fuels.....	318,198,986	325,000,000	330,000,000
Cigarette.....	214,203,041	210,000,000	210,000,000
Transfer inheritance.....	188,633,527	180,000,000	140,000,000
Public utility excise.....	120,082,610	117,000,000	108,000,000
Insurance premiums.....	118,698,264	128,000,000	135,000,000
Alcoholic beverage wholesale sales.....	85,280,390	86,000,000	87,000,000
Alcoholic beverage excise.....	58,562,564	57,000,000	57,000,000
Corporation business--Banks and financial institutions.....	52,644,972	57,000,000	61,000,000
Realty transfer.....	45,612,025	60,000,000	70,000,000
Business personal property.....	33,136,984	29,000,000	25,000,000
Motor fuel use--Motor carrier.....	20,801,999	25,000,000	25,000,000
Savings institutions.....	16,940,087	14,000,000	16,000,000
Pari-mutuel.....	7,632,076	6,000,000	6,000,000
Total Major Taxes.....	<u>5,138,993,344</u>	<u>5,474,000,000</u>	<u>5,868,000,000</u>
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal health--Laboratory test fees.....	50,001	50,000	50,000
Fertilizer inspection fees.....	168,581	147,000	147,000
Milk control licenses and fees.....	388,427	395,000	395,000
Other animal, plant disease and pest control fees.....	8,070	8,000	8,000
Seed certification programs.....	4,998	5,000	5,000
	<u>620,077</u>	<u>605,000</u>	<u>605,000</u>
Department of Banking:			
Bank assessments.....	1,490,299	1,615,000	1,718,000
Examination fees.....	1,281,967	1,700,000	1,700,000
Licenses and other fees.....	782,903	877,000	877,000
New Jersey Cemetery Board.....	88,497	92,000	87,000
	<u>3,643,666</u>	<u>4,284,000</u>	<u>4,382,000</u>
Department of Community Affairs:			
Boarding home fees.....	550,798	565,000	665,000
Construction fees.....	1,337,446	1,400,000	1,500,000
Housing inspection fees.....	1,783,820	2,350,000	2,350,000
Local government services.....	89,427	20,000	15,000
Planned real estate development fees.....	425,000	450,000	750,000
	<u>4,186,491</u>	<u>4,785,000</u>	<u>5,280,000</u>
Department of Education:			
Katzenbach School for the Deaf--Tuition.....	2,305,518	2,648,000	2,736,000
Licensing fees--Miscellaneous.....	323,139	335,000	350,000
Non-public schools textbook recoveries.....	2,855,015	200,000	225,000
	<u>5,483,672</u>	<u>3,183,000</u>	<u>3,311,000</u>
Department of Energy:			
Assessments--Cable TV.....	1,163,882	1,310,000	1,400,000
Assessments--Public Utility.....	15,800,512	17,225,000	17,000,000
Fees, fines and penalties.....	100,000	125,000	125,000
	<u>17,064,394</u>	<u>18,660,000</u>	<u>18,525,000</u>
Department of Environmental Protection:			
Air pollution fees.....	426,900	425,000	525,000
Environmental Services Fund.....	-----	-----	750,000
Examination licensing fees.....	16,365	17,000	17,000
Forest management sales.....	26,818	3,000	3,000
Hazardous Waste.....	1,165,527	932,000	1,037,000
Hunters' and Anglers' License Fund.....	7,520,848	7,508,000	7,508,000
Marina rentals.....	792,991	819,000	848,000
Marine Land Management--Delineation and title determination.....	842,000	936,000	946,000
Marine Lands Management--Miscellaneous revenue.....	43,400	-----	-----

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Morris Canal Fund.....	83,773	48,000	48,000
New Jersey Pilot Commissioners.....	73,000	73,000	73,000
New Jersey Water Supply Authority debt service repayments.....	1,291,000	1,291,000	1,291,000
Parks management.....	3,180,755	3,203,000	3,256,000
Pesticide Control.....	135,000	148,000	148,000
Radiation protection.....	519,282	433,000	433,000
Shell fisheries leases.....	255,788	256,000	256,000
Solid waste management fees.....	525,558	690,000	690,000
Water pollution fees.....	709,802	506,000	506,000
	17,608,807	17,288,000	18,355,000
Department of Health:			
Licenses, permits and fees.....	1,083,390	1,000,000	1,000,000
Department of Higher Education:			
Bond interest recoveries.....	358,478	358,000	358,000
School of Conservation.....	475,000	-----	-----
Student Financial Support.....	18,000	-----	-----
Thomas A. Edison College--Fees.....	476,952	-----	-----
State Colleges:			
Miscellaneous institutional support.....	451,417	-----	-----
Educational Computer Network.....	1,546	-----	-----
Other student fees.....	644,711	-----	-----
Tuition--Regular.....	49,542,939	-----	-----
	51,969,043	358,000	358,000
Department of Human Services:			
Adoption law fees.....	113,534	150,000	150,000
Patients and residents cost recoveries:			
Developmental centers.....	68,642,209	71,538,000	74,758,000
Psychiatric hospitals.....	67,066,071	68,883,427	70,431,645
Soldiers' homes.....	6,292,228	6,902,000	7,177,000
Special residential services.....	14,923,290	15,545,000	16,200,000
	157,037,332	163,018,427	168,716,645
Department of Insurance:			
Actuarial services.....	910,648	1,075,000	1,175,000
Licensing and enforcement.....	3,943,602	5,473,000	5,999,000
Real Estate Commission.....	1,510,692	3,414,000	3,756,000
	6,364,942	9,962,000	10,930,000
Department of Labor:			
Licenses, permits and fines.....	761,541	760,000	760,000
Special Compensation Fund.....	967,000	998,000	1,124,000
Other.....	-----	968,130	-----
	1,728,541	2,726,130	1,884,000
Department of Law and Public Safety:			
Amusement Games Control fees.....	117,760	200,000	200,000
Beverage licenses.....	3,557,553	3,789,000	3,739,000
Bus Excise Tax.....	324,054	351,000	369,000
Division of Consumer Affairs:			
General revenues.....	2,823,195	1,541,000	1,554,000
Professional examining board fees.....	6,049,300	6,499,000	6,938,000
Division of State Police:			
Private detective licenses.....	-----	550,000	550,000
Other licenses.....	775,531	250,000	250,000
Motor Vehicle Security-Responsibility Law Administration.....	5,232,000	5,355,000	5,135,000
Motor vehicle surcharge program.....	8,208,494	7,800,000	7,800,000
Pleasure boat licenses.....	1,400,000	1,400,000	1,400,000
Other boating fees.....	70,278	75,000	75,000
Reimbursement for Division of Law Services.....	-----	-----	3,960,000
	28,558,165	27,810,000	31,970,000
Department of State:			
Administrative Law--Fees.....	1,904,696	1,788,000	1,868,000
Commissions.....	521,285	573,000	630,000
General revenue--Fees.....	8,709,709	9,581,000	10,538,000
Uniform Commercial Code--Fees.....	1,892,256	2,081,000	2,289,000
	13,027,946	14,023,000	15,325,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Department of Transportation:			
Applications and highway permits.....	609,220	603,000	600,000
Autonomous Transportation Authorities.....	25,750,000	25,000,000	25,000,000
Outdoor advertising.....	243,042	245,000	245,000
	<u>26,602,262</u>	<u>25,848,000</u>	<u>25,845,000</u>
Department of Treasury:			
Coin operated telephones.....	137,890	120,000	120,000
Escheats, Personal Property (14 year law).....	181,519	200,000	200,000
Interest on deposits.....	1,201,210	1,200,000	1,200,000
Investment earnings.....	49,744,169	30,000,000	15,000,000
Municipal Purposes Tax Assistance Fund.....	77,000,000	74,000,000	70,000,000
New Jersey Sports and Exposition Authority.....	-----	1,000,000	-----
Public Utility Gross Receipts and Franchise Taxes (combined).....	119,000,000	121,000,000	100,000,000
Public Utility Tax--Administration.....	232,007	250,000	250,000
Railroad Tax:			
Class II	150,629	100,000	100,000
Franchise.....	50,251	35,000	35,000
Reimbursement for DBC services.....	-----	-----	1,000,000
Vending machine commissions.....	121,688	150,000	150,000
	<u>247,819,363</u>	<u>228,055,000</u>	<u>188,055,000</u>
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission--Pennsylvania share.....	1,116,667	1,101,000	1,101,000
Other Sources:			
Miscellaneous revenue.....	1,037,643	1,100,000	1,100,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds.....	19,639,113	20,000,000	22,000,000
Deferred compensation cost reimbursement.....	230,011	360,000	360,000
Employee maintenance deductions.....	1,300,175	1,650,000	1,650,000
Health benefits contribution reimbursement from special funds.....	20,078,157	20,000,000	20,000,000
Indirect cost recovery--Federal.....	8,000,000	8,000,000	8,000,000
Other fringe benefit reimbursement from special funds.....	1,449,370	1,800,000	1,800,000
Pension contribution reimbursement from special funds.....	28,777,051	29,000,000	29,000,000
Public employer's contribution reimbursement.....	16,533,572	13,500,000	14,000,000
Reimbursement from Rutgers--Employer's share of employees' benefits....	3,735,079	3,700,000	3,700,000
Rent of State building space.....	1,667,247	1,700,000	1,700,000
Social security contribution from special funds.....	19,516,982	20,000,000	20,000,000
	<u>120,926,757</u>	<u>119,710,000</u>	<u>122,210,000</u>
Judicial Branch--			
Court fees.....	15,351,418	16,375,000	16,356,000
Violent Crimes Compensation Act.....	3,161,926	3,320,000	3,486,000
	<u>18,513,344</u>	<u>19,695,000</u>	<u>19,842,000</u>
Total Miscellaneous Taxes, Fees, Revenues.....	<u>724,392,502</u>	<u>663,211,557</u>	<u>638,774,645</u>
Interfund Transfers			
Beaches and Harbors Fund.....	690,981	171,000	150,000
Clean Waters Fund.....	2,071,457	650,000	550,000
Community Development Bond Fund.....	379,540	550,000	500,000
Correctional Facilities Construction Fund.....	2,978,041	1,580,000	1,500,000
Disability Benefit Liability Fund.....	79,408	48,000	-----
Emergency Flood Control Fund.....	501,172	340,000	300,000
Energy Conservation Fund.....	686,626	390,000	350,000
Farmland Preservation Fund.....	601,154	520,000	450,000
Fund for Support of Free Public Schools.....	3,914,463	4,000,000	4,100,000
General Trust Fund.....	427	-----	-----
Hazardous Discharge Site Cleanup.....	-----	50,000	100,000
Higher Education Buildings Construction Fund (Act of 1971).....	80,393	50,000	25,000
Housing Assistance Fund.....	194,185	25,000	20,000
Human Services Facilities Construction Fund.....	1,000,353	1,000,000	600,000
Institutional Construction Fund (1978).....	143,992	85,000	60,000
Institutions Construction Fund.....	105,212	65,000	50,000
Jobs, Science and Technology Fund.....	553,265	550,000	500,000
Medical Education Facilities Fund.....	60,580	40,000	20,000
Mortgage Assistance Fund.....	567,530	100,000	50,000
Motor Vehicle Security--Responsibility Fund.....	17,610	14,000	14,000
Natural Resources Fund.....	2,446,174	1,700,000	1,200,000
New Jersey Bridge Rehabilitation and Improvement Fund.....	1,038,693	950,000	700,000
1983 New Jersey Green Acres Fund.....	1,404,273	800,000	600,000
New Jersey Spill Compensation Fund.....	950,000	-----	-----
Outstanding Checks Account.....	537,245	445,000	460,000
Outstanding Checks (6 years and over).....	1,236,359	1,000,000	1,150,000
Public Building Construction Fund.....	28,752	20,000	10,000
Public Purpose Buildings Construction Fund.....	2,737,318	2,500,000	2,000,000
Shore Protection Fund.....	1,146,931	800,000	600,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
State Disability Benefit Fund.....	12,882,938	14,519,000	14,519,000
State Land Acquisition and Development Fund.....	1,389,753	500,000	500,000
State Lottery Fund.....	419,353,272	460,000,000	470,000,000
State of New Jersey Cash Management Fund.....	679,532	500,000	500,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974).....	1,148,049	800,000	700,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971).....	162,113	130,000	100,000
State Transportation Fund.....	776,950	500,000	400,000
State Water Development Fund.....	26,504	15,000	10,000
Transportation Fund.....	575,648	266,000	-----
Transportation Rehabilitation and Improvement Fund of 1979.....	4,961,006	4,000,000	3,000,000
Unclaimed Bank Deposits Escheat Reserve Fund.....	1,894,125	1,898,000	1,901,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund.....	906,617	733,000	733,000
Unclaimed Personal Property Trust Fund.....	10,844,004	7,550,000	7,572,000
Unemployment Benefit Liability Fund.....	91,469	85,000	-----
Unemployment Compensation Auxiliary Fund.....	8,715,328	15,792,000	20,000,000
Unsatisfied Claim and Judgment Fund.....	723,753	755,000	1,020,140
Water Conservation Fund.....	536,439	300,000	300,000
Water Supply Fund.....	3,403,053	1,700,000	1,700,000
Worker and Community Right to Know Fund.....	177,800	84,000	25,000
Total Interfund Transfers.....	495,400,487	528,570,000	539,039,140
Total General Fund.....	6,358,786,333	6,665,781,557	7,045,813,785
PROPERTY TAX RELIEF FUND			
Gross Income Tax.....	2,052,592,417	2,310,000,000	2,570,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations.....	1,678,987	1,600,000	1,600,000
CASINO CONTROL FUND			
License fees.....	34,745,448	53,068,956	58,133,000
CASINO REVENUE FUND			
Gross Revenue Tax.....	176,707,149	185,000,000	199,000,000
Investment Income.....	8,922,537	5,000,000	6,000,000
Total Casino Revenue Fund.....	185,629,686	190,000,000	205,000,000
Total Anticipated Revenues.....	8,633,432,871	9,220,450,513	9,880,546,785

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE II
 APPROPRIATED REVENUES
 GENERAL FUND

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

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

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

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
General:			
Executive Branch--			
Chief Executive's Office.....	200,000	675,000	675,000
Department of Agriculture:			
Commodity distribution.....	2,300,455	2,400,000	1,900,000
New Jersey horse breeding and development.....	2,500,000	2,500,000	1,400,000
Poultry service.....	620,000	620,000	550,000
Sire stakes accounts.....	5,516,063	7,000,000	6,500,000
Miscellaneous.....	1,039,652	916,000	988,000
	<u>11,976,170</u>	<u>13,436,000</u>	<u>11,338,000</u>
Department of Commerce and Economic Development:			
Institutional conservation program.....	107,397	50,000	700,000
Local development financing.....	-----	450,000	450,000
Miscellaneous.....	87,485	50,000	84,000
	<u>194,882</u>	<u>550,000</u>	<u>1,234,000</u>
Department of Community Affairs:			
Fire safety program.....	2,799,653	5,000,000	6,000,000
National Council on Aging - Senior employment.....	2,310,863	2,400,000	2,520,000
Neighborhood preservation-fair housing.....	8,336,934	13,900,000	14,040,000
New Home Warranty Security Fund.....	1,356,866	2,150,000	2,460,000
Planned real estate development.....	1,465,645	-----	-----
Rental assistance program.....	814,794	653,000	825,000
Uniform construction code.....	1,060,150	-----	-----
Miscellaneous.....	1,562,856	-----	-----
	<u>19,707,761</u>	<u>24,103,000</u>	<u>25,845,000</u>
Department of Corrections:			
State facilities - Education.....	8,777,596	8,525,000	10,413,000
Miscellaneous.....	704,984	379,000	253,000
	<u>9,482,580</u>	<u>8,904,000</u>	<u>10,666,000</u>
Department of Defense:.....	374,830	-----	-----
Department of Education:			
Prison vocational training programs.....	783,731	832,000	903,000
Regional schools for the handicapped.....	1,796,644	1,872,000	2,057,000
Teacher certification.....	1,055,968	-----	-----
Miscellaneous.....	695,160	452,000	399,000
	<u>4,331,503</u>	<u>3,156,000</u>	<u>3,359,000</u>
Department of Energy:			
Corporation for Public Broadcasting -			
Community service grant.....	1,646,724	1,355,000	1,411,000
New Jersey Public Broadcasting Authority -			
Donations restricted.....	1,899,642	1,700,000	1,700,000
Miscellaneous.....	1,137,533	363,000	-----
	<u>4,683,899</u>	<u>3,418,000</u>	<u>3,111,000</u>
Department of Environmental Protection:			
Air pollution fines.....	2,628,457	-----	-----
Beaches and Harbors Bond Fund.....	493,814	500,000	500,000
Berry's Creek.....	506,998	-----	-----
Endangered species.....	544,663	405,000	308,000
Environmental cleanup act.....	1,728,126	2,860,000	4,665,000
Environmental Services Fund.....	4,888,567	3,683,000	5,437,000
Fund for the Support of Free Public Schools.....	645,000	-----	-----
Hazardous waste research - spill fund.....	599,416	-----	-----
Hunters' and Anglers' Fund.....	604,716	-----	-----
Leaking underground storage tank program.....	-----	-----	3,590,000
New Jersey Spill Compensation Fund.....	661,030	1,250,000	1,250,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE II
 APPROPRIATED REVENUES
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Marina operations.....	176,019	-----	-----
N.J. Water Fowl Stamp Act.....	372,979	300,000	300,000
Nuclear emergency response.....	1,052,099	-----	-----
Sanitary landfill.....	-----	250,000	400,000
State Recycling Fund.....	681,095	450,000	450,000
Tidelands peak demand.....	429,973	-----	-----
Toxic catastrophe prevention.....	-----	-----	1,224,000
Trust funds administrative costs - Green Acres.....	2,760,928	3,500,000	3,200,000
Waste water treatment facilities.....	1,183,546	745,000	745,000
Water Emergency Fund.....	607,820	2,000,000	3,500,000
Water pollution control.....	5,674,401	5,500,000	8,000,000
Water supply facilities.....	2,260,911	2,400,000	2,765,000
Miscellaneous.....	<u>2,132,894</u>	<u>543,000</u>	<u>906,000</u>
	<u>30,633,452</u>	<u>24,386,000</u>	<u>37,240,000</u>
Department of Health:			
Community health services.....	656,845	-----	-----
Health services program.....	-----	-----	798,000
Hospital Rate Setting Commission.....	2,445,829	-----	-----
Indirect cost recoveries.....	573,928	1,450,000	1,472,000
New Jersey State Commission on Cancer Research.....	1,012,000	1,000,000	1,000,000
Rabies control.....	1,201,297	1,509,000	1,705,000
Miscellaneous.....	<u>1,763,412</u>	<u>308,000</u>	<u>590,000</u>
	<u>7,653,311</u>	<u>4,267,000</u>	<u>5,565,000</u>
Department of Higher Education:			
Higher education - educational and administrative programs.....	11,504,027	7,881,000	6,487,000
Higher education assistance.....	3,180,100	-----	-----
Student loan administration.....	508,287	-----	-----
State Colleges--			
Auxiliary services.....	14,956,808	-----	-----
Extension and public service.....	773,293	-----	-----
Instruction.....	1,374,840	-----	-----
Parking fees.....	692,887	-----	-----
Special programs (on campus).....	3,077,768	-----	-----
Student center.....	2,454,436	-----	-----
Student service fees.....	6,083,005	-----	-----
Summer programs.....	4,370,963	-----	-----
Tuition increase.....	4,145,424	-----	-----
Miscellaneous.....	<u>4,377,779</u>	<u>106,000</u>	<u>99,000</u>
	<u>57,499,617</u>	<u>7,987,000</u>	<u>6,586,000</u>
Department of Human Services:			
Child support services.....	301,166	-----	-----
Children's Trust Fund.....	325,154	-----	-----
Food stamp program.....	485,357	-----	-----
General medical services.....	2,907,065	-----	-----
Income maintenance.....	20,322,849	20,815,000	22,719,000
Payments for dependent children - State share.....	2,299,979	-----	-----
Purchase of service - Private.....	251,512	725,000	780,000
State facilities - Education.....	21,133,853	21,841,000	23,933,000
Tax refund seizure program.....	2,556,903	-----	-----
Miscellaneous.....	<u>1,898,405</u>	-----	-----
	<u>52,482,243</u>	<u>43,381,000</u>	<u>47,432,000</u>
Department of Insurance:			
Insurance assessments fraud prevention.....	447,253	500,000	500,000
Miscellaneous.....	<u>208,893</u>	<u>30,000</u>	<u>30,000</u>
	<u>656,146</u>	<u>530,000</u>	<u>530,000</u>
Department of Labor:			
Special Compensation Fund.....	35,441,962	32,440,000	35,000,000
State Disability Benefits Fund.....	4,440,032	-----	-----
Miscellaneous.....	<u>310,853</u>	-----	-----
	<u>40,192,847</u>	<u>32,440,000</u>	<u>35,000,000</u>
Department of Law and Public Safety:			
Equine programs - Racing.....	3,562,375	3,635,000	4,180,000
Implementation of surcharge program.....	1,007,381	-----	-----
Professional examining board fees.....	2,322,804	-----	-----
Radiation emergency response.....	1,761,000	1,761,000	2,253,000
Regulation of motor vehicles.....	4,635,528	-----	-----
Securities enforcement fund.....	<u>1,023,330</u>	-----	-----

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE II
 APPROPRIATED REVENUES
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Security responsibility administration.....	746,381	-----	-----
State Police - Patrol activities & crime control.....	14,957,533	13,983,000	13,983,000
Violent crime compensation.....	3,036,293	-----	-----
Miscellaneous.....	1,115,384	-----	209,000
	<u>34,168,009</u>	<u>19,379,000</u>	<u>20,625,000</u>
Department of Personnel:.....	341,904	-----	-----
Department of the Public Advocate:.....	703,680	225,000	224,000
Department of State:			
Administrative publications.....	810,344	-----	-----
Expedited services.....	781,164	947,000	951,000
Miscellaneous.....	12,993	-----	-----
	<u>1,604,501</u>	<u>947,000</u>	<u>951,000</u>
Department of Transportation:			
Airport Safety Fund.....	1,130,886	1,100,000	1,100,000
Construction of State transportation facilities.....	1,779,297	-----	-----
County and other shared projects.....	488,671	-----	-----
Recoveries - Other insurance casualty claims.....	1,027,230	-----	-----
Miscellaneous.....	1,195,222	-----	-----
	<u>5,621,306</u>	<u>1,100,000</u>	<u>1,100,000</u>
Department of the Treasury:			
Administrative overhead - Non-state funds.....	4,384,054	-----	-----
Bank stock tax distribution.....	16,204,469	16,200,000	16,200,000
Financial Business Tax.....	1,445,013	1,400,000	1,400,000
Foreign Corporation Tax for New Jersey			
Firemen's Home and Association.....	3,602,799	2,100,000	2,100,000
Insurance Tax.....	28,316,338	23,000,000	23,000,000
Public Utility Gross Receipts and Franchise Tax.....	685,978,727	685,000,000	685,000,000
Real property management.....	5,452,491	-----	-----
Miscellaneous.....	1,812,551	289,000	264,000
	<u>747,196,442</u>	<u>727,989,000</u>	<u>727,964,000</u>
Total Executive Branch.....	<u>1,029,705,083</u>	<u>916,873,000</u>	<u>939,445,000</u>
Judicial Branch:			
Office of attorney ethics.....	1,089,908	1,400,000	1,300,000
Miscellaneous.....	622,989	639,000	711,000
	<u>1,712,897</u>	<u>2,039,000</u>	<u>2,011,000</u>
Legislative Branch.....	10,000	-----	-----
Total General.....	<u>1,031,427,980</u>	<u>918,912,000</u>	<u>941,456,000</u>
Federal:			
Executive Branch--			
Chief Executive's Office			
Drug free schools and communities.....	-----	-----	1,380,000
Various Federal programs.....	22,774	-----	-----
	<u>22,774</u>	<u>-----</u>	<u>1,380,000</u>
Department of Agriculture:			
Gypsy moth suppression.....	485,027	600,000	600,000
Jobs Bill.....	652,947	1,500,000	920,000
Various Federal programs.....	246,923	185,000	167,000
	<u>1,384,897</u>	<u>2,285,000</u>	<u>1,687,000</u>
Department of Commerce and Economic Development:			
HUD solar bank.....	96,785	-----	-----
Institutional conservation program - schools & hospitals.....	209,551	150,000	1,126,000
Section ISS-Oil Overcharge Fund.....	77,302,150	24,539,000	31,002,000
State energy conservation program.....	828,823	753,000	435,000
Various Federal programs.....	920,083	352,000	135,000
	<u>79,357,392</u>	<u>25,794,000</u>	<u>32,698,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE 11
 APPROPRIATED REVENUES
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Department of Community Affairs:			
Community Services Block Grant.....	9,172,612	9,840,000	10,018,000
Energy Conservation Production Act of 1976.....	6,455,004	5,136,000	5,136,000
Food Distribution Act - Title VII - USDA.....	2,869,879	4,372,000	3,600,000
Housing Act of 1937, Section VIII.....	27,703,280	31,522,000	37,475,000
Older Americans Act - Title III.....	20,465,636	24,962,000	24,080,000
Small Cities Block Act.....	11,640,213	9,277,000	9,450,000
Various Federal programs.....	<u>147,415</u>	<u>-----</u>	<u>30,000</u>
	<u>78,454,039</u>	<u>85,109,000</u>	<u>89,789,000</u>
Department of Corrections:	<u>104,604</u>	<u>211,000</u>	<u>164,000</u>
Department of Defense:			
Joint Federal-State operations & maintenance.....	3,052,243	3,420,000	3,607,000
Training and equipment pool sites.....	538,878	710,000	929,000
Various Federal programs.....	<u>355,953</u>	<u>460,000</u>	<u>667,000</u>
	<u>3,947,074</u>	<u>4,590,000</u>	<u>5,203,000</u>
Department of Education:			
Adult basic education program.....	2,957,932	2,691,000	3,122,000
Child care.....	-----	13,000,000	13,000,000
Child nutrition.....	77,299,076	62,729,000	64,820,000
Consumer and useful homemaking education.....	546,212	733,000	889,000
Drug free schools and communities.....	-----	-----	3,021,000
Early intervention.....	-----	-----	1,800,000
ECIA Chapter 1, Administrative.....	1,108,443	1,008,000	1,182,000
ECIA Chapter 1, Disadvantaged.....	111,085,621	101,627,000	115,841,000
ECIA Chapter 1, Handicapped.....	3,640,597	3,857,000	3,969,000
ECIA Chapter 2, Block Grant.....	14,466,838	14,296,000	16,244,000
Education for economic security.....	1,624,632	1,606,000	1,843,000
Emergency immigration education assistance.....	742,347	1,015,000	1,015,000
ESEA Chapter 1, Delinquent.....	1,367,986	1,349,000	1,461,000
ESEA Title VI, 1965 Handicapped.....	45,530,121	48,387,000	52,924,000
Library Services and Construction, Title I.....	2,129,509	2,253,000	2,191,000
Library Services and Construction, Title II.....	705,751	706,000	706,000
Library Services and Construction, Title III.....	606,054	530,000	530,000
Migrant education programs.....	2,462,834	1,849,000	2,287,000
Pre-school incentive grant.....	911,249	1,362,000	5,440,000
Racial desegregation.....	650,240	703,000	763,000
School breakfast & milk.....	-----	6,000,000	6,000,000
Summer programs.....	-----	4,500,000	4,500,000
Vocational education - Basic grants.....	8,615,717	5,115,000	5,607,000
Vocational education - Program Improvement and supportive services.....	1,054,689	-----	-----
Vocational education - Special programs for the disadvantaged.....	6,285,240	13,576,000	15,302,000
Various Federal programs.....	<u>1,166,115</u>	<u>889,000</u>	<u>1,683,000</u>
	<u>284,957,203</u>	<u>289,781,000</u>	<u>326,140,000</u>
Department of Energy:	<u>381,443</u>	<u>110,000</u>	<u>110,000</u>
Department of Environmental Protection:			
Air pollution and maintenance program.....	3,270,918	3,508,000	3,536,000
Coastal Zone Management Act.....	1,361,728	2,150,000	2,150,000
Construction grants program.....	3,712,071	5,000,000	5,000,000
Hazardous Waste - Resource Conservation Recovery Act.....	3,798,742	6,600,000	6,600,000
Hunters' and Anglers' Fund.....	1,654,096	1,850,000	1,900,000
Land and Water Conservation.....	71,750	2,000,000	2,000,000
Monitoring and Planning - 205 J.....	842,122	1,000,000	1,000,000
Safe Drinking Water Act.....	448,801	500,000	500,000
Survey and planning - Operational.....	557,659	396,000	390,000
Toxic Clean-up - Super Fund Grants.....	6,301,303	34,370,000	50,000,000
Water pollution control program.....	1,534,641	1,700,000	1,700,000
Various Federal programs.....	<u>2,213,995</u>	<u>1,591,000</u>	<u>1,412,000</u>
	<u>25,767,826</u>	<u>60,665,000</u>	<u>76,188,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE II
 APPROPRIATED REVENUES
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Department of Health:			
Alcohol and drug abuse - Mental health block grant.....	21,838,095	20,980,000	21,020,000
Anti drug abuse.....	-----	-----	4,000,000
Certification for Title XVIII and XIX Eligibility.....	883,760	1,380,000	1,450,000
Family planning program - Title X.....	1,877,879	2,085,000	2,135,000
Health planning and resource development.....	451,594	448,000	-----
Immunization project.....	297,066	549,000	550,000
Maternal and child health - Block grant.....	8,143,213	8,657,000	8,553,000
Preventive health services -- Block grant.....	3,042,737	2,632,000	2,675,000
SEER project.....	579,508	727,000	680,000
Supplemental food program - WIC.....	32,285,366	34,000,000	36,500,000
Venereal disease project.....	1,190,340	1,399,000	1,400,000
Various Federal programs.....	<u>1,655,408</u>	<u>1,831,000</u>	<u>3,815,000</u>
	<u>72,244,966</u>	<u>74,688,000</u>	<u>82,778,000</u>
Department of Higher Education:			
Basic Education Opportunity Grants - Pell Grants.....	13,339,410	-----	-----
College Work Study.....	2,119,929	-----	-----
Education for economic security.....	627,128	502,000	790,000
Educational Opportunity Grant program.....	1,280,709	-----	-----
National Direct Student Loan program.....	2,088,395	-----	-----
State Student Incentive Grant program.....	1,999,679	2,000,000	2,000,000
Student loan cost deduction and allowance.....	6,042,285	6,648,000	7,271,000
Various Federal programs.....	<u>2,129,248</u>	<u>199,000</u>	<u>186,000</u>
	<u>29,626,783</u>	<u>9,349,000</u>	<u>10,247,000</u>
Department of Human Services:			
AFDC Homemaker / Home Health Aid Project.....	5,481,486	5,500,000	53,000
AFDC teenage parent program.....	-----	-----	1,442,000
Automated child support enforcement system.....	-----	647,000	6,502,000
Child support and paternity - Title IVd.....	32,057,630	32,263,000	34,212,000
Child welfare - Title IVb.....	5,698,946	5,645,000	5,298,000
Community care waiver.....	14,568,550	18,351,000	18,351,000
Dependent children assistance - Title IVa.....	297,336,453	293,850,000	291,110,000
Developmental disabilities.....	1,387,402	1,226,000	897,000
DYFS restricted grants.....	-----	551,000	-----
Family assistance management information system.....	-----	3,485,000	3,070,000
Food Stamp program.....	28,845,463	29,471,000	31,439,000
Foster care - Title IVa-e.....	11,231,567	13,314,000	16,280,000
Foster grandparents program.....	675,795	725,000	725,000
Grant diversion project.....	261,194	379,000	207,000
Intermediate Care Facilities - Mental Retardation Title XIX, Social Security Act.....	98,879,330	97,000,000	113,769,000
Job search - title IVa.....	-----	-----	2,500,000
Low income energy assistance block grant.....	81,746,204	82,435,000	70,832,000
Medical Assistance, Title XIX, Social Security Act.....	568,743,924	692,636,000	777,440,000
Refugee resettlement program.....	5,505,677	7,343,000	5,771,000
Rehabilitation of the blind - Section 120.....	5,257,350	8,736,000	10,218,000
Services for deaf/blind children.....	144,910	286,000	213,000
Social services block grant.....	82,920,440	81,629,000	85,233,000
Supplemental security income - Title XIV.....	5,571,260	8,000,000	8,000,000
Work incentive program - Title IVc.....	6,621,067	5,095,000	4,001,000
Veterans administration-new home construction grant.....	5,330,940	14,000,000	-----
Various Federal programs.....	<u>1,217,764</u>	<u>246,000</u>	<u>866,000</u>
	<u>1,259,483,352</u>	<u>1,402,813,000</u>	<u>1,488,429,000</u>
Department of Labor:			
Employment services - Social Security Act.....	24,105,150	26,086,000	25,650,000
Jobs training - Partnership program.....	101,652,171	63,986,000	68,741,000
Management and administration - Social Security Act.....	24,107,100	27,772,000	24,457,000
Occupational Safety Health Act.....	976,250	1,314,000	1,378,000
Planning and research - Social Security Act.....	1,174,000	1,424,000	1,505,000
Social Security Act, Title II and Title XVI.....	22,663,399	27,456,000	30,273,000
Unemployment insurance.....	37,970,105	37,991,000	39,838,000
Vocational Rehabilitation Act of 1973.....	21,613,472	23,576,000	26,381,000
Work training center Title XX.....	440,669	-----	-----
Various Federal programs.....	<u>1,053,184</u>	<u>1,180,000</u>	<u>842,000</u>
	<u>235,755,500</u>	<u>210,785,000</u>	<u>219,065,000</u>

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE II
 APPROPRIATED REVENUES
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Department of Law and Public Safety:			
Emergency management assistance.....	1,797,192	552,000	1,401,000
Highway safety programs - Training.....	2,469,838	6,204,000	5,503,000
Hurricane Gloria.....	1,812,196	-----	-----
Medicaid Fraud Unit.....	1,272,390	1,900,000	1,900,000
New charge resolution project.....	391,030	388,000	388,000
Recreational boating.....	335,665	704,000	704,000
SLEPA-anti-drug act grants.....	-----	-----	5,194,000
SLEPA - Juvenile justice and administration.....	1,145,857	1,590,000	1,600,000
SLEPA - Planning and grants.....	830,626	1,916,000	1,269,000
Spring storm.....	1,154,196	-----	-----
Victim assistance grants.....	1,105,987	4,200,000	4,450,000
Various Federal programs.....	638,163	808,000	740,000
	<u>12,953,140</u>	<u>18,262,000</u>	<u>23,149,000</u>
Department of Personnel:.....	<u>10</u>	-----	-----
Department of the Public Advocate:.....	<u>573,339</u>	<u>624,000</u>	<u>879,000</u>
Department of State:			
Basic block grant National Endowment for the Arts.....	413,158	406,000	423,000
Various Federal programs.....	355,404	210,000	698,000
	<u>768,562</u>	<u>616,000</u>	<u>1,121,000</u>
Department of Transportation:			
Airport Fund.....	6,144,802	16,694,000	17,000,000
Bridge and safety projects.....	5,707,620	-----	-----
Consolidated primary projects.....	3,087,734	-----	-----
High hazard locations.....	565,809	-----	-----
Highway planning and research.....	5,144,292	6,925,000	7,000,000
Interstate and Interstate Dedesignation projects.....	15,760,414	-----	-----
Metropolitan planning.....	2,199,157	3,516,000	4,000,000
NJ Statewide public transportation studies.....	2,489,539	1,000,000	1,800,000
Rail highway crossing.....	1,093,283	-----	-----
Rural highway projects.....	2,646,304	-----	-----
Safer roads demonstration project.....	58,292	-----	-----
Urban systems.....	10,606,810	-----	-----
Various Federal programs.....	653,224	700,000	750,000
	<u>56,157,280</u>	<u>28,835,000</u>	<u>30,550,000</u>
Total Executive Branch.....	<u>2,141,940,184</u>	<u>2,214,517,000</u>	<u>2,389,577,000</u>
Judicial Branch.....	<u>126,445</u>	<u>3,000</u>	<u>50,000</u>
Total Federal.....	<u>2,142,066,629</u>	<u>2,214,520,000</u>	<u>2,389,627,000</u>
Revolving Funds:			
Department of Community Affairs:			
Housing Development & Demonstration Grant Fund.....	1,164,104	1,600,000	1,430,000
Neighborhood Preservation Housing Rehabilitation Grant Fund.....	2,959,032	3,093,000	3,252,000
Uniform Construction Code.....	1,615,228	1,301,000	1,500,000
	<u>5,738,364</u>	<u>5,994,000</u>	<u>6,182,000</u>
Department of Corrections:			
Farm operations.....	3,386,905	4,357,000	4,536,000
Regional bakery - Leesburg.....	1,144,901	1,237,000	1,258,000
Regional laundries.....	567,098	756,000	676,000
State Use Industries.....	6,780,398	7,224,000	7,163,000
	<u>11,879,302</u>	<u>13,574,000</u>	<u>13,633,000</u>
Department of Education:			
Administrative services.....	600,942	575,000	630,000
Department of Environmental Protection:			
New Jersey Outdoor Magazine.....	379,701	455,000	400,000
Pesticide laboratory complex.....	399,957	850,000	525,000
Spring Meadow Golf Course.....	531,495	458,000	540,000
	<u>1,311,153</u>	<u>1,763,000</u>	<u>1,465,000</u>
Department of Health:			
Laboratory services.....	1,242,515	1,366,000	1,550,000
Printing and reprinting literature.....	2,169,098	2,458,000	2,287,000
	<u>3,411,613</u>	<u>3,824,000</u>	<u>3,837,000</u>
Department of Human Services:			
Capkold food production system Vineland Soldiers Home.....	-----	-----	675,000
Income Maintenance Information System.....	4,275,317	3,400,000	4,000,000

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 SCHEDULE II
 APPROPRIATED REVENUES
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Regional laundries.....	2,138,539	2,336,000	2,766,000
Department of the Public Advocate:	6,413,856	5,736,000	7,441,000
Rate Counsel.....	4,029,900	4,246,000	4,425,000
Department of State:			
Records Management Microfilm Unit.....	1,257,014	1,705,000	1,808,000
Department of the Treasury:			
Automotive services.....	13,791,157	13,974,000	16,244,000
Construction management service.....	2,216,639	3,462,000	0
Distribution Center -- State Purchase Fund.....	30,238,920	28,667,000	30,855,000
Office of telecommunications and information systems.....	78,735,513	94,800,000	94,800,000
Office of Public Communications.....	1,180,283	1,336,000	1,478,000
Print Shop.....	951,417	856,000	773,000
	127,113,929	143,095,000	144,150,000
All Other Departments:.....	11,699,587	1,643,000	1,842,000
Total Revolving Funds.....	173,455,660	182,155,000	185,413,000
Total Appropriated Revenues General Fund.....	3,346,950,269	3,315,587,000	3,516,496,000

SPECIAL TRANSPORTATION FUND

General

Transportation			
Transportation Trust Fund Authority.....	323,500,000	431,000,000	54,000,000
Other.....	46,144,086	-----	-----
	369,644,086	431,000,000	54,000,000

Federal

Transportation			
Bridge and highway safety projects.....	34,300,000	114,568,000	-----
Consolidated primary highway projects.....	64,398,592	28,060,000	-----
Hazard elimination program.....	5,442,279	-----	-----
Interstate highway projects.....	166,661,665	203,733,000	-----
Rail Highway Crossings.....	1,599,177	-----	-----
Rural highway projects.....	4,723,028	8,894,000	-----
Urban system highway projects.....	27,265,150	44,701,000	-----
All Other Funds.....	1,107,665	-----	-----
	305,497,556	399,956,000	-----
Total Special Transportation Fund.....	675,141,642	830,956,000	54,000,000
Total Appropriated Revenues.....	4,022,091,911	4,146,543,000	3,570,496,000
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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
 Schedule III
 Expenditures Budgeted
 GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986	1987	1988
	Actual	Estimated	Estimated
Legislature			
Senate.....	5,383,325	6,674,000	5,903,000
General Assembly.....	9,355,468	12,004,000	10,089,000
Office of Legislative Services.....	27,792,337	16,807,000	17,824,000
Legislative Commission.....	<u>3,098,357</u>	<u>3,658,000</u>	<u>3,735,000</u>
	<u>45,629,487</u>	<u>39,143,000</u>	<u>37,551,000</u>
Executive			
Chief Executive's Office.....	4,165,427	4,416,000	4,666,000
Department of : Agriculture.....	9,529,179	11,101,000	10,693,000
Banking.....	4,873,743	5,618,000	5,444,000
Commerce & Economic Development.....	39,469,952	43,435,000	44,345,000
Community Affairs.....	167,282,928	176,037,000	184,178,000
Corrections.....	314,944,764	345,772,000	408,270,000
Defense.....	12,835,109	13,987,000	12,329,000
Education.....	1,071,358,307	1,145,668,000	929,116,000
Energy.....	23,298,750	22,558,000	22,625,000
Environmental Protection.....	231,574,647	205,776,000	254,166,000
Health.....	64,903,396	81,113,000	71,111,000
Higher Education.....	758,310,190	848,397,000	876,049,000
Human Services.....	1,590,013,910	1,724,379,000	1,868,734,000
Insurance.....	11,153,931	12,482,000	13,025,000
Labor.....	53,645,718	52,628,000	56,475,000
Law and Public Safety.....	257,987,133	294,094,000	318,146,000
Personnel.....	16,778,783	18,116,000	19,385,000
Public Advocate.....	34,680,244	36,586,000	38,472,000
State.....	31,147,283	36,170,000	35,091,000
Transportation.....	569,511,535	562,239,000	570,933,000
Treasury.....	361,781,098	369,140,000	381,055,000
Miscellaneous Executive Commissions.....	<u>3,809,701</u>	<u>4,056,000</u>	<u>4,110,000</u>
	<u>5,633,055,728</u>	<u>6,013,768,000</u>	<u>6,128,418,000</u>
Inter-Departmental Accounts			
Inter-Departmental Services.....	88,439,454	85,694,000	113,700,000
State Contingency Fund.....	5,814,223	5,525,000	15,525,000
Employee Benefits.....	519,479,457	570,763,000	642,632,000
Salary and Other Benefits.....	<u>3,669,853</u>	<u>13,079,000</u>	<u>138,500,000</u>
	<u>617,402,987</u>	<u>675,061,000</u>	<u>910,357,000</u>
Judicial			
The Judiciary.....	<u>71,931,212</u>	<u>75,164,000</u>	<u>82,415,000</u>
<u>Total General Fund.....</u>	<u>6,368,019,414</u>	<u>6,803,136,000</u>	<u>7,158,741,000</u>
PROPERTY TAX RELIEF FUND			
Department of Education.....	1,648,642,186	1,818,000,000	2,284,000,000
Department of the Treasury.....	<u>422,729,883</u>	<u>424,580,000</u>	<u>425,776,000</u>
<u>Total Property Tax Relief Fund.....</u>	<u>2,071,372,069</u>	<u>2,242,580,000</u>	<u>2,709,776,000</u>
GUBERNATORIAL ELECTIONS FUND			
Gubernatorial Elections Funds.....	<u>2,827,648</u>	-----	-----
CASINO CONTROL FUND			
Department of Law and Public Safety.....	26,389,815	29,966,000	34,233,000
Department of the Treasury.....	<u>18,836,811</u>	<u>21,051,000</u>	<u>23,900,000</u>
<u>Total Casino Control Fund.....</u>	<u>45,226,626</u>	<u>51,017,000</u>	<u>58,133,000</u>
CASINO REVENUE FUND			
Department of Community Affairs.....	6,081,646	7,923,000	10,750,000
Department of Health.....	-----	700,000	2,380,000
Department of Human Services.....	129,474,380	152,891,000	208,242,000
Department of Transportation.....	11,458,000	13,500,000	13,950,000
Department of the Treasury.....	<u>17,900,000</u>	<u>17,900,000</u>	<u>17,900,000</u>
<u>Total Casino Revenue Fund.....</u>	<u>164,914,026</u>	<u>192,914,000</u>	<u>253,222,000</u>
<u>Grand Total Expenditures Budgeted.....</u>	<u>8,652,359,783</u>	<u>9,289,647,000</u>	<u>10,179,872,000</u>
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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES--Continued
Schedule IV
Expenditures Not Budgeted
GENERAL FUND

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
General			
Legislative Branch.....			
Chief Executive's Office.....	205,341	675,000	675,000
Department of : Agriculture.....	10,829,080	13,436,000	11,338,000
Commerce & Economic Development.....	145,181	550,000	1,234,000
Community Affairs.....	7,057,516	24,103,000	25,845,000
Corrections.....	9,541,899	8,904,000	10,666,000
Education.....	3,000,899	3,156,000	3,359,000
Energy.....	3,624,897	3,418,000	3,111,000
Environmental Protection.....	21,672,085	24,386,000	37,240,000
Health.....	3,832,277	4,267,000	5,565,000
Higher Education.....	117,289,055	7,987,000	6,586,000
Human Services.....	45,452,618	43,381,000	47,432,000
Insurance.....	583,390	530,000	530,000
Labor.....	32,196,899	32,440,000	35,000,000
Law & Public Safety.....	21,419,079	19,379,000	20,625,000
Public Advocate.....	212,112	225,000	224,000
State.....	694,753	947,000	951,000
Transportation.....	3,729,887	1,100,000	1,100,000
Department of the Treasury			
Distribution to Municipalities:			
Public Utility Gross Receipts and Franchise Tax.....	684,924,587	685,000,000	685,000,000
All Other.....	43,912,583	42,989,000	42,964,000
The Judiciary.....	<u>1,787,891</u>	<u>2,039,000</u>	<u>2,011,000</u>
Total General.....	<u>1,012,112,029</u>	<u>918,912,000</u>	<u>941,456,000</u>
Federal			
Chief Executive's Office.....	53,469	-----	1,380,000
Department of : Agriculture.....	1,407,534	2,285,000	1,687,000
Commerce & Economic Development.....	3,624,000	25,794,000	32,621,000
Community Affairs.....	85,122,969	91,313,000	95,478,000
Corrections.....	2,249,641	2,548,000	2,563,000
Defense.....	3,948,513	4,590,000	5,203,000
Education.....	278,382,701	283,346,000	319,254,000
Energy.....	383,538	110,000	110,000
Environmental Protection.....	26,344,322	60,365,000	75,888,000
Health.....	64,326,558	67,570,000	75,660,000
Higher Education.....	11,357,103	11,749,000	12,987,000
Human Services.....	1,239,741,734	1,384,605,000	1,470,808,000
Labor.....	240,262,862	213,262,000	221,567,000
Law & Public Safety.....	11,508,510	17,706,000	22,713,000
Personnel.....	64,496	-----	-----
Public Advocate.....	689,723	624,000	879,000
State.....	765,101	616,000	1,121,000
Transportation.....	76,499,757	28,835,000	30,550,000
The Judiciary.....	<u>17,546,315</u>	<u>19,202,000</u>	<u>19,158,000</u>
Total Federal.....	<u>2,064,278,846</u>	<u>2,214,520,000</u>	<u>2,389,627,000</u>
Revolving Funds			
Community Affairs			
Revolving Housing Development and Demonstration Grant Fund.....	1,650,534	1,600,000	1,430,000
Uniform Construction Code.....	1,201,361	1,659,000	1,876,000
Corrections			
Bureau of State Use Industries.....	6,720,956	7,224,000	7,163,000
Farm Operations.....	3,386,905	4,357,000	4,536,000
Laundry Services.....	465,806	756,000	676,000
Leesburg Regional Bakery.....	916,960	1,237,000	1,258,000
Health			
Laboratory Services.....	1,102,275	1,366,000	1,550,000
Human Services			
Income Maintenance Information System.....	4,874,257	3,400,000	4,000,000
Public Advocate			
Rate Counsel.....	4,029,901	4,246,000	4,425,000
Treasury			
Automotive Services.....	16,164,010	13,974,000	16,244,000
State Purchase Fund.....	30,977,191	28,667,000	30,855,000
Office of Telecommunications and Information Systems.....	87,861,000	102,300,000	100,800,000
Office of Public Communications.....	1,182,059	1,336,000	1,478,000
Print Shop.....	951,417	856,000	773,000
All Other.....	<u>18,829,633</u>	<u>9,177,000</u>	<u>8,349,000</u>
Total Revolving Funds.....	<u>180,314,265</u>	<u>182,155,000</u>	<u>185,413,000</u>
Total Expenditures General Fund.....	<u>3,256,705,140</u>	<u>3,315,587,000</u>	<u>3,516,496,000</u>

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Special Transportation Fund			
General.....	311,456,000	431,000,000	54,000,000
Federal.....	<u>349,639,154</u>	<u>399,956,000</u>	<u>54,000,000</u>
Total Special Transportation Fund.....	<u>661,095,154</u>	<u>830,956,000</u>	<u>54,000,000</u>
Grand Total Expenditures Not Budgeted.....	<u>3,917,800,294</u>	<u>4,146,543,000</u>	<u>3,570,496,000</u>

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

	-----Fiscal Years Ending June 30-----	1986 Actual	1987 Estimated	1988 Estimated
Fund Balance July 1.....		1,479,962,200	2,023,527,093	2,546,322,286
Revenues.....		2,775,333,899	3,011,921,000	3,176,498,000
Other Increases				
Transfers from other funds.....		29,299,670	26,779,000	63,979,000
Proceeds from sale of bonds.....		180,000,000	331,500,000	278,000,000
Other.....		25,779,260	6,804,000	6,377,000
Total Other Increases.....		235,078,930	365,083,000	348,356,000
Total Available.....		4,490,375,029	5,400,531,093	6,071,176,286
Expenditures.....		1,875,809,465	2,237,262,910	2,299,494,438
Other Decreases				
Transfers to other funds.....		559,591,750	587,033,897	614,273,764
Other.....		31,446,721	29,912,000	31,873,000
Total Other Decreases.....		591,038,471	616,945,897	646,146,764
Total Expenditures and Other Decreases.....		2,466,847,936	2,854,208,807	2,945,641,202
Fund Balance June 30.....		2,023,527,093	2,546,322,286	3,125,535,084

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

	-----Fiscal Years Ending June 30-----	1986 Actual	1987 Estimated	1988 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund(PL 1983, c.531)				
Fund Balance July 1.....		8,081,255	7,303,969	6,291,969
Revenues				
Taxes.....		9,271,139	10,207,000	10,207,000
Services and Assessments.....		1,219,894	1,207,000	1,440,000
Investment earnings.....		731,935	730,000	735,000
Total Revenues.....		11,222,968	12,144,000	12,382,000
Total Available.....		19,304,223	19,447,969	18,673,969
Expenditures				
Public safety and criminal justice.....		2,152,575	1,532,000	1,532,000
Physical and mental health.....		9,847,679	11,624,000	10,430,000
Total Expenditures.....		12,000,254	13,156,000	11,962,000
Fund Balance June 30.....		7,303,969	6,291,969	6,711,969
Beaches and Harbor Fund (PL 1977, c. 208)				
Fund Balance July 1.....		8,625,738	7,910,277	6,310,277
Revenues				
Investment earnings.....		690,981	531,000	510,000
Other.....		43,218	-----	-----
Total Revenues.....		734,199	531,000	510,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Increases			
Other.....	31,009	----	----
Total Other Increases.....	31,009	----	----
Total Available.....	9,390,946	8,441,277	6,820,277
Expenditures			
Community development and environmental management.....	789,688	1,600,000	100,000
Total Expenditures.....	789,688	1,600,000	100,000
Other Decreases			
Transfers to other funds.....	690,981	531,000	570,000
Total Other Decreases.....	690,981	531,000	570,000
Total Expenditures and Other Decreases.....	1,480,669	2,131,000	670,000
Fund Balance June 30.....	7,910,277	6,310,277	6,150,277
Boarding House Rental Assistance Fund (PL 1981, c. 515)			
Fund Balance July 1.....	3,155,743	1,591,665	1,670,665
Revenues			
Investment earnings.....	319,140	500,000	500,000
Total Revenues.....	319,140	500,000	500,000
Other Increases			
Transfers from other funds.....	6,728,112	8,779,000	8,779,000
Total Other Increases.....	6,728,112	8,779,000	8,779,000
Total Available.....	10,202,995	10,870,665	10,949,665
Expenditures			
Economic planning, development and security.....	8,439,497	9,000,000	9,000,000
Total Expenditures.....	8,439,497	9,000,000	9,000,000
Other Decreases			
Transfers to other funds.....	171,833	200,000	200,000
Total Other Decreases.....	171,833	200,000	200,000
Total Expenditures and Other Decreases.....	8,611,330	9,200,000	9,200,000
Fund Balance June 30.....	1,591,665	1,670,665	1,749,665
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1.....	17,371,943	19,355,007	16,722,007
Revenues			
Investment earnings.....	794,067	650,000	550,000
Other.....	826,530	1,020,000	847,000
Total Revenues.....	1,620,597	1,670,000	1,397,000
Other Increases			
Other.....	3,154,376	867,000	949,000
Total Other Increases.....	3,154,376	867,000	949,000
Total Available.....	22,146,916	21,892,007	19,068,007
Expenditures			
Community development and environmental management.....	720,452	3,500,000	800,000
Total Expenditures.....	720,452	3,500,000	800,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Decreases			
Transfers to other funds.....	2,071,457	1,670,000	1,397,000
Total Other Decreases.....	2,071,457	1,670,000	1,397,000
Total Expenditures and Other Decreases.....	2,791,909	5,170,000	2,197,000
Fund Balance June 30.....	19,355,007	16,722,007	16,871,007
=====			
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1.....	6,535,245	5,580,067	4,238,067
Revenues			
Investment earnings.....	501,172	340,000	300,000
Total Revenues.....	501,172	340,000	300,000
Total Available.....	7,036,417	5,920,067	4,538,067
Expenditures			
Community development and environmental management.....	760,852	1,100,000	1,050,000
Total Expenditures.....	760,852	1,100,000	1,050,000
Other Decreases			
Transfers to other funds.....	695,498	582,000	550,000
Total Other Decreases.....	695,498	582,000	550,000
Total Expenditures and Other Decreases.....	1,456,350	1,682,000	1,600,000
Fund Balance June 30.....	5,580,067	4,238,067	2,938,067
=====			
Enterprise Zone Assistance Fund (PL 1983, c. 30)			
Fund Balance July 1.....	-----	630,295	2,587,295
Revenues			
Taxes.....	624,185	2,400,000	3,300,000
Investment earnings.....	6,110	57,000	57,000
Total Revenues.....	630,295	2,457,000	3,357,000
Total Available.....	630,295	3,087,295	5,944,295
Expenditures			
Community development and environmental management.....	-----	500,000	1,000,000
Total Expenditures.....	-----	500,000	1,000,000
Fund Balance June 30.....	630,295	2,587,295	4,944,295
=====			
Farmland Preservation Fund (PL 1981, c. 276)			
Fund Balance July 1.....	5,298,749	8,898,152	6,648,152
Revenues			
Investment earnings.....	575,077	520,000	450,000
Other.....	26,076	-----	-----
Total Revenues.....	601,153	520,000	450,000
Other Increases			
Proceeds from sale of bonds.....	4,000,000	-----	5,000,000
Total Other Increases.....	4,000,000	-----	5,000,000
Total Available.....	9,899,902	9,418,152	12,098,152
=====			

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Expenditures			
Community development and environmental management.....	118,168	2,000,000	6,000,000
Total Expenditures.....	118,168	2,000,000	6,000,000
Other Decreases			
Transfers to other funds.....	883,582	770,000	775,000
Total Other Decreases.....	883,582	770,000	775,000
Total Expenditures and Other Decreases.....	1,001,750	2,770,000	6,775,000
Fund Balance June 30.....	8,898,152	6,648,152	5,323,152
Green Trust Fund (PL 1983, C. 354)			
Fund Balance July 1.....	7,993,423	28,516,690	35,445,690
Revenues			
Federal and other grants.....	-----	-----	-----
Investment earnings.....	1,335,972	1,500,000	1,100,000
Other.....	1,892,150	600,000	650,000
Total Revenues.....	3,228,122	2,100,000	1,750,000
Other Increases			
Transfers from other funds.....	19,921,763	15,000,000	-----
Other.....	13,004	-----	-----
Total Other Increases.....	19,934,767	15,000,000	-----
Total Available.....	31,156,312	45,616,690	37,195,690
Expenditures			
Community development and environmental management.....	2,500,248	9,950,000	11,000,000
Total Expenditures.....	2,500,248	9,950,000	11,000,000
Other Decreases			
Transfers to other funds.....	60,747	221,000	300,000
Other.....	78,627	-----	-----
Total Other Decreases.....	139,374	221,000	300,000
Total Expenditures and Other Decreases.....	2,639,622	10,171,000	11,300,000
Fund Balance June 30.....	28,516,690	35,445,690	25,895,690
Hazardous Discharge Fund (PL 1981, C. 275)			
Fund Balance July 1.....	-----	-----	-----
Revenues			
Investment earnings.....	-----	-----	-----
Other.....	-----	-----	-----
Total Revenues.....	-----	-----	-----
Other Increases			
Proceeds from sale of bonds.....	-----	-----	15,000,000
Total Other Increases.....	-----	-----	15,000,000
Total Available.....	-----	-----	15,000,000
Expenditures			
Community development and environmental management.....	-----	-----	-----
Total Expenditures.....	-----	-----	-----

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Decreases			
Transfers to other funds.....	----	----	10,000,000
Total Other Decreases.....	----	----	10,000,000
Total Expenditures and Other Decreases.....	----	----	10,000,000
Fund Balance June 30.....	----	----	5,000,000
	=====	=====	=====
Hazardous Discharge Fund (PL 1986, C. 113)			
Fund Balance July 1.....	----	----	----
Revenues			
Investment earnings.....	----	----	----
Other.....	----	----	----
Total Revenues.....	----	----	----
Other Increases			
Proceeds from sale of bonds.....	----	----	5,000,000
Total Other Increases.....	----	----	5,000,000
Total Available.....	----	----	5,000,000
Expenditures			
Community development and environmental management.....	----	----	4,000,000
Total Expenditures.....	----	----	4,000,000
Other Decreases			
Transfers to other funds.....	----	----	----
Total Other Decreases.....	----	----	----
Total Expenditures and Other Decreases.....	----	----	4,000,000
Fund Balance June 30.....	----	----	1,000,000
	=====	=====	=====
Hazardous Discharge Site Fund (PL 1985, C. 247)			
Fund Balance July 1.....	----	(2,017,959)	1,532,041
Revenues			
Services and assessments.....	500,000	4,000,000	4,000,000
Investment earnings.....	----	50,000	100,000
Other.....	302,494	----	40,000,000
Total Revenues.....	802,494	4,050,000	44,100,000
Other Increases			
Transfers from other funds.....	----	----	10,000,000
Total Other Increases.....	----	----	10,000,000
Total Available.....	802,494	2,032,041	55,632,041
Expenditures			
Community development and environmental management.....	2,820,453	500,000	15,000,000
Total Expenditures.....	2,820,453	500,000	15,000,000
Other Decreases			
Transfers to other funds.....	----	----	----
Total Other Decreases.....	----	----	----
Total Expenditures and Other Decreases.....	2,820,453	500,000	15,000,000
Fund Balance June 30.....	(2,017,959)	1,532,041	40,632,041
	=====	=====	=====

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Housing Assistance Fund (PL 1968, c. 127)			
Fund Balance July 1.....	12,493,432	8,434,663	8,494,663
Revenues			
Investment earnings.....	30,304	25,000	20,000
Other.....	163,881	60,000	60,000
Total Revenues.....	194,185	85,000	80,000
Total Available.....	12,687,617	8,519,663	8,574,663
Expenditures			
Community development and environmental management.....	4,058,769	----	----
Total Expenditures.....	4,058,769	----	----
Other Decreases			
Transfers to other funds.....	194,185	25,000	20,000
Total Other Decreases.....	194,185	25,000	20,000
Total Expenditures and Other Decreases.....	4,252,954	25,000	20,000
Fund Balance June 30.....	8,434,663	8,494,663	8,554,663
Jobs, Science and Technology Fund (PL 1984, c. 99)			
Fund Balance July 1.....	11,811,251	1,997,744	722,744
Revenues			
Investment earnings.....	553,265	550,000	500,000
Total Revenues.....	553,265	550,000	500,000
Other Increases			
Proceeds from sale of bonds.....	----	10,000,000	22,000,000
Total Other Increases.....	----	10,000,000	22,000,000
Total Available.....	12,364,516	12,547,744	23,222,744
Expenditures			
Educational, Cultural and Intellectual Development	9,626,530	11,275,000	19,360,000
Total Expenditures.....	9,626,530	11,275,000	19,360,000
Other Decreases			
Transfers to other funds.....	553,265 186,977	550,000	500,000
Total Other Decreases.....	740,242	550,000	500,000
Total Expenditures and Other Decreases.....	10,366,772	11,825,000	19,860,000
Fund Balance June 30.....	1,997,744	722,744	3,362,744
Medical Education Facilities Fund (PL 1977, c. 235)			
Fund Balance July 1.....	781,985	719,700	117,700
Revenues			
Investment earnings.....	60,580	48,000	48,000
Total Revenues.....	60,580	48,000	48,000
Total Available.....	842,565	767,700	165,700
Expenditures			
Educational, cultural and intellectual development.....	62,285	602,000	----
Total Expenditures.....	62,285	602,000	----

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Decreases			
Transfers to other funds.....	60,580	48,000	48,000
Total Other Decreases.....	60,580	48,000	48,000
Total Expenditures and Other Decreases.....	122,865	650,000	48,000
Fund Balance June 30.....	719,700	117,700	117,700
=====			
Mortgage Assistance Fund (PL 1976, c. 94)			
Fund Balance July 1.....	21,681,294	16,053,698	16,403,698
Revenues			
Investment earnings.....	82,422	100,000	50,000
Other.....	485,109	350,000	350,000
Total Revenues.....	567,531	450,000	400,000
Total Available.....	22,248,825	16,503,698	16,803,698
Expenditures			
Community development and environmental management.....	5,627,597	-----	-----
Total Expenditures.....	5,627,597	-----	-----
Other Decreases			
Transfers to other funds.....	567,530	100,000	50,000
Total Other Decreases.....	567,530	100,000	50,000
Total Expenditures and Other Decreases.....	6,195,127	100,000	50,000
Fund Balance June 30.....	16,053,698	16,403,698	16,753,698
=====			
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1.....	29,400,462	26,992,512	15,291,512
Revenues			
Investment earnings.....	2,176,402	1,700,000	1,200,000
Other.....	197,115	938,000	242,000
Total Revenues.....	2,373,517	2,638,000	1,442,000
Other Increases			
Proceeds from sale of bonds.....	-----	-----	25,000,000
Other.....	747,882	206,000	206,000
Total Other Increases.....	747,882	206,000	25,206,000
Total Available.....	32,521,861	29,836,512	41,939,512
Expenditures			
Community development and environmental management.....	2,953,544	11,550,000	5,200,000
Total Expenditures.....	2,953,544	11,550,000	5,200,000
Other Decreases			
Transfers to other funds.....	2,575,805	2,995,000	26,842,000
Total Other Decreases.....	2,575,805	2,995,000	26,842,000
Total Expenditures and Other Decreases.....	5,529,349	14,545,000	32,042,000
Fund Balance June 30.....	26,992,512	15,291,512	9,897,512
=====			

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

	Fiscal Years Ending June 30		
	1986 Actual	1987 Estimated	1988 Estimated
New Jersey Local Development and Financing Fund (PL 1983, c. 190)			
Fund Balance July 1.....	10,948,356	11,324,888	6,589,888
Revenues			
Investment earnings.....	636,431	300,000	350,000
Other.....	71,541	-----	-----
Total Revenues.....	707,972	300,000	350,000
Other Increases			
Transfers from other funds.....	-----	2,500,000	5,000,000
Other.....	5,422,710	-----	-----
Total Other Increases.....	5,422,710	2,500,000	5,000,000
Total Available.....	17,079,038	14,124,888	11,939,888
Expenditures			
Community development and environmental management.....	5,754,150	7,218,000	7,512,000
Total Expenditures.....	5,754,150	7,218,000	7,512,000
Other Decreases			
Transfers to other funds.....	-----	317,000	320,000
Total Other Decreases.....	-----	317,000	320,000
Total Expenditures and Other Decreases.....	5,754,150	7,535,000	7,832,000
Fund Balance June 30.....	11,324,888	6,589,888	4,107,888
	=====	=====	=====
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1.....	30,866,361	34,297,362	41,212,362
Revenues			
Taxes.....	12,912,441	16,000,000	16,000,000
Federal and other grants.....	143,473	-----	-----
Licenses and fees.....	754,690	750,000	750,000
Investment earnings.....	2,704,967	2,365,000	2,365,000
Total Revenues.....	16,515,571	19,115,000	19,115,000
Total Available.....	47,381,932	53,412,362	60,327,362
Expenditures			
Community development and environmental management.....	9,689,919	10,000,000	10,000,000
Total Expenditures.....	9,689,919	10,000,000	10,000,000
Other Decreases			
Transfers to other funds.....	3,394,651	2,200,000	2,200,000
Total Other Decreases.....	3,394,651	2,200,000	2,200,000
Total Expenditures and Other Decreases.....	13,084,570	12,200,000	12,200,000
Fund Balance June 30.....	34,297,362	41,212,362	48,127,362
	=====	=====	=====
1983 New Jersey Green Acres Fund (PL 1983, c. 354)			
Fund Balance July 1.....	13,225,774	12,269,751	2,940,692
Revenues			
Federal and other grants.....	4,796,501	2,000,000	2,000,000
Investment earnings.....	1,241,295	800,000	600,000
Other.....	162,978	-----	-----
Total Revenues.....	6,200,774	2,800,000	2,600,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Increases			
Proceeds from sale of bonds.....	25,000,000	20,000,000	18,000,000
Total Other Increases.....	25,000,000	20,000,000	18,000,000
Total Available.....	44,426,548	35,069,751	23,540,692
Expenditures			
Community development and environmental management.....	10,239,101	15,360,000	16,600,000
Total Expenditures.....	10,239,101	15,360,000	16,600,000
Other Decreases			
Transfers to other funds.....	21,871,518	16,769,059	2,100,000
Other.....	46,178	---	---
Total Other Decreases.....	21,917,696	16,769,059	2,100,000
Total Expenditures and Other Decreases.....	32,156,797	32,129,059	18,700,000
Fund Balance June 30.....	12,269,751	2,940,692	4,840,692
	=====	=====	=====
Resource Recovery and Solid Waste Disposal Facility Fund (PL 1985, c. 330)			
Fund Balance July 1.....	----	----	----
Other Increases			
Transfers from other funds.....	----	----	40,000,000
Total Other Increases.....	----	----	40,000,000
Total Available.....	----	----	40,000,000
Expenditures			
Community development and environmental management.....	----	----	40,000,000
Total Expenditures.....	----	----	40,000,000
Fund Balance June 30.....	----	----	----
	=====	=====	=====
Safe Drinking Water Fund (PL 1983, c. 443)			
Fund Balance July 1.....	1,561,818	2,619,728	3,314,728
Revenues			
Taxes.....	2,630,564	2,500,000	2,500,000
Licenses and fees.....	7,704	---	---
Investment earnings.....	188,255	195,000	195,000
Total Revenues.....	2,826,523	2,695,000	2,695,000
Total Available.....	4,388,341	5,314,728	6,009,728
Expenditures			
Community development and environmental management.....	1,768,613	2,000,000	2,000,000
Total Expenditures.....	1,768,613	2,000,000	2,000,000
Fund Balance June 30.....	2,619,728	3,314,728	4,009,728
	=====	=====	=====
Sanitary Landfill Facility Contingency Fund (PL 1981, c. 306)			
Fund Balance July 1.....	20,483,714	25,975,481	28,926,481
Revenues			
Services and assessments.....	4,862,476	4,800,000	4,700,000
Investment earnings.....	1,748,308	1,750,000	1,900,000
Other.....	779	1,000	1,000
Total Revenues.....	6,611,563	6,551,000	6,601,000
Total Available.....	27,095,277	32,526,481	35,527,481
	=====	=====	=====

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

	Fiscal Years Ending June 30		
	1986 Actual	1987 Estimated	1988 Estimated
Expenditures			
Community development and environmental management.....	1,054,466	3,500,000	4,000,000
Total Expenditures.....	1,054,466	3,500,000	4,000,000
Other Decreases			
Transfers to other funds.....	-----	100,000	100,000
Other.....	65,330	-----	-----
Total Other Decreases.....	65,330	100,000	100,000
Total Expenditures and Other Decreases.....	1,119,796	3,600,000	4,100,000
Fund Balance June 30.....	25,975,481	28,926,481	31,427,481
Shore Protection Fund (PL 1983, c. 356)			
Fund Balance July 1.....	14,827,058	8,949,509	986,509
Revenues			
Investment earnings.....	1,146,931	800,000	600,000
Other.....	1,687,952	6,487,000	4,427,000
Total Revenues.....	2,834,883	7,287,000	5,027,000
Other Increases			
Proceeds from sale of bonds.....	-----	12,000,000	12,000,000
Total Other Increases.....	-----	12,000,000	12,000,000
Total Available.....	17,661,941	28,236,509	18,013,509
Expenditures			
Community development and environmental management.....	6,837,891	25,950,000	16,710,000
Total Expenditures.....	6,837,891	25,950,000	16,710,000
Other Decreases			
Transfers to other funds.....	1,640,745	1,300,000	1,100,000
Other.....	233,796	-----	-----
Total Other Decreases.....	1,874,541	1,300,000	1,100,000
Total Expenditures and Other Decreases.....	8,712,432	27,250,000	17,810,000
Fund Balance June 30.....	8,949,509	986,509	203,509
State Land Acquisition And Development Fund (PL 1978, c. 118)			
Fund Balance July 1.....	16,997,940	10,312,958	911,958
Revenues			
Federal and other grants.....	1,658,315	2,000,000	2,000,000
Investment earnings.....	1,348,842	500,000	500,000
Other.....	40,910	-----	-----
Total Revenues.....	3,048,067	2,500,000	2,500,000
Other Increases			
Proceeds from sale of bonds.....	5,000,000	10,000,000	10,000,000
Total Other Increases.....	5,000,000	10,000,000	10,000,000
Total Available.....	25,046,007	22,812,958	13,411,958
Expenditures			
Community development and environmental management.....	11,666,302	19,910,000	8,590,000
Total Expenditures.....	11,666,302	19,910,000	8,590,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Decreases			
Transfers to other funds.....	3,066,747	1,991,000	2,000,000
Total Other Decreases.....	3,066,747	1,991,000	2,000,000
Total Expenditures and Other Decreases.....	14,733,049	21,901,000	10,590,000
Fund Balance June 30.....	10,312,958	911,958	2,821,958
	=====	=====	=====
State Lottery Fund (NUSA 5:9-21)			
Fund Balance July 1.....	2,436,240	1,331,948	1,331,948
Revenues			
Investment earnings.....	1,957,156	2,250,000	2,800,000
Other.....	1,001,339,483	1,094,250,000	1,115,250,000
Total Revenues.....	1,003,296,639	1,096,500,000	1,118,050,000
Total Available.....	1,005,732,879	1,097,831,948	1,119,381,948
Expenditures			
Special government services.....	585,047,659	636,500,000	648,050,000
Total Expenditures.....	585,047,659	636,500,000	648,050,000
Other Decreases			
Transfers to other funds.....	419,353,272	460,000,000	470,000,000
Total Other Decreases.....	419,353,272	460,000,000	470,000,000
Total Expenditures and Other Decreases.....	1,004,400,931	1,096,500,000	1,118,050,000
Fund Balance June 30.....	1,331,948	1,331,948	1,331,948
	=====	=====	=====
State Recreation And Conservation Land Acquisition Fund (PL 1971,c.165)			
Fund Balance July 1.....	2,102,129	2,310,742	1,624,742
Revenues			
Federal and other grants.....	1,091,775	-----	-----
Investment earnings.....	162,113	130,000	100,000
Other.....	-----	-----	-----
Total Revenues.....	1,253,888	130,000	100,000
Total Available.....	3,356,017	2,440,742	1,724,742
Expenditures			
Community development and environmental management.....	865,984	650,000	650,000
Total Expenditures.....	865,984	650,000	650,000
Other Decreases			
Transfers to other funds.....	179,291	166,000	130,000
Total Other Decreases.....	179,291	166,000	130,000
Total Expenditures and Other Decreases.....	1,045,275	816,000	780,000
Fund Balance June 30.....	2,310,742	1,624,742	944,742
	=====	=====	=====

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

	Fiscal Years Ending June 30		
	1986 Actual	1987 Estimated	1988 Estimated
State Recreation And Conservation Land Acquisition and Development Fund(PL 1974,c.102)			
Fund Balance July 1.....	14,048,190	12,475,536	6,652,536
Revenues			
Federal and other grants.....	195,150	-----	-----
Investment earnings.....	1,148,049	800,000	700,000
Other.....	-----	-----	-----
Total Revenues.....	1,343,199	800,000	700,000
Total Available.....	15,391,389	13,275,536	7,352,536
Expenditures			
Community development and environmental management.....	1,307,279	5,340,000	2,050,000
Total Expenditures.....	1,307,279	5,340,000	2,050,000
Other Decreases			
Transfers to other funds.....	1,608,574	1,283,000	1,100,000
Total Other Decreases.....	1,608,574	1,283,000	1,100,000
Total Expenditures and Other Decreases.....	2,915,853	6,623,000	3,150,000
Fund Balance June 30.....	12,475,536	6,652,536	4,202,536
State Recycling Fund (PL 1981, c. 278)			
Fund Balance July 1.....	10,835,375	8,532,376	7,940,376
Revenues			
Services and assessments.....	3,886,619	4,500,000	10,000,000
Investment earnings.....	786,828	610,000	600,000
Other.....	622	1,000	1,000
Total Revenues.....	4,674,069	5,111,000	10,601,000
Total Available.....	15,509,444	13,643,376	18,541,376
Expenditures			
Community development and environmental management.....	6,244,108	5,100,000	10,000,000
Total Expenditures.....	6,244,108	5,100,000	10,000,000
Other Decreases			
Transfers to other funds.....	681,095	603,000	1,200,000
Other.....	51,865	-----	-----
Total Other Decreases.....	732,960	603,000	1,200,000
Total Expenditures and Other Decreases.....	6,977,068	5,703,000	11,200,000
Fund Balance June 30.....	8,532,376	7,940,376	7,341,376
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1.....	325,484	306,131	256,131
Revenues			
Investment earnings.....	26,504	15,000	10,000
Total Revenues.....	26,504	15,000	10,000
Total Available.....	351,988	321,131	266,131
Expenditures			
Community development and environmental management.....	-----	50,000	50,000
Total Expenditures.....	-----	50,000	50,000

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Other Decreases			
Transfers to other funds.....	45,857	15,000	10,000
Total Other Decreases.....	45,857	15,000	10,000
Total Expenditures and Other Decreases.....	45,857	65,000	60,000
Fund Balance June 30.....	306,131	256,131	206,131
Transportation Fund (NJSA 54:18A-20)			
Fund Balance July 1.....	----	----	----
Revenues			
Taxes.....	747,445	265,000	----
Investment earnings.....	164,553	120,000	----
Total Revenues.....	911,998	385,000	----
Total Available.....	911,998	385,000	----
Other Decreases			
Transfers to other funds.....	911,998	385,000	----
Total Other Decreases.....	911,998	385,000	----
Fund Balance June 30.....	----	----	----
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1.....	11,344,290	16,533,060	11,613,060
Revenues			
Services and assessments.....	20,839,436	23,000,000	25,000,000
Investment earnings.....	910,023	1,000,000	1,100,000
Total Revenues.....	21,749,459	24,000,000	26,100,000
Total Available.....	33,093,749	40,533,060	37,713,060
Other Decreases			
Transfers to other funds.....	8,715,327	20,247,000	20,200,000
Other.....	7,845,362	8,673,000	9,491,000
Total Other Decreases.....	16,560,689	28,920,000	29,691,000
Fund Balance June 30.....	16,533,060	11,613,060	8,022,060
Wastewater Treatment Fund (PL 1985, c. 329)			
Fund Balance July 1.....	----	----	----
Other Increases			
Proceeds from sale of bonds.....	----	51,000,000	75,000,000
Total Other Increases.....	----	51,000,000	75,000,000
Total Available.....	----	51,000,000	75,000,000
Expenditures			
Community development and environmental management.....	----	51,000,000	75,000,000
Total Expenditures.....	----	51,000,000	75,000,000
Fund Balance June 30.....	----	----	----

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Wastewater Treatment Trust Fund (PL 1985, c. 329)			
Fund Balance July 1.....	----	----	67,000
Revenues			
Investment earnings.....	----	67,000	67,000
Total Revenues.....	----	67,000	67,000
Other Increases			
Proceeds from sale of bonds.....	----	19,000,000	21,000,000
Total Other Increases.....	----	19,000,000	21,000,000
Total Available.....	----	19,067,000	21,134,000
Expenditures			
Community development and environmental management.....	----	19,000,000	21,000,000
Total Expenditures.....	----	19,000,000	21,000,000
Fund Balance June 30.....	----	67,000	134,000
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1.....	11,057,570	8,560,026	8,835,026
Revenues			
Investment earnings.....	368,853	300,000	300,000
Other.....	171,278	846,000	120,000
Total Revenues.....	540,131	1,146,000	420,000
Other Increases			
Other.....	990,518	2,250,000	297,000
Total Other Increases.....	990,518	2,250,000	297,000
Total Available.....	12,588,219	11,956,026	9,552,026
Expenditures			
Community development and environmental management.....	2,236,079	1,230,000	1,100,000
Total Expenditures.....	2,236,079	1,230,000	1,100,000
Other Decreases			
Transfers to other funds.....	1,792,114	1,891,000	420,000
Total Other Decreases.....	1,792,114	1,891,000	420,000
Total Expenditures and Other Decreases.....	4,028,193	3,121,000	1,520,000
Fund Balance June 30.....	8,560,026	8,835,026	8,032,026
Water Supply Fund (PL 1981, c. 261)			
Fund Balance July 1.....	35,360,663	51,773,842	41,053,842
Revenues			
Investment earnings.....	2,778,733	1,700,000	1,700,000
Other.....	725,132	1,526,000	2,826,000
Total Revenues.....	3,503,865	3,226,000	4,526,000
Other Increases			
Proceeds from sale of bonds.....	19,600,000	107,000,000	----
Other.....	4,634,874	275,000	2,325,000
Total Other Increases.....	24,234,874	107,275,000	2,325,000
Total Available.....	63,099,402	162,274,842	47,904,842

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

	-----Fiscal Years Ending June 30-----		
	1986 Actual	1987 Estimated	1988 Estimated
Expenditures			
Community development and environmental management.....	5,875,275	115,230,000	1,100,000
Total Expenditures.....	5,875,275	115,230,000	1,100,000
Other Decreases			
Transfers to other funds.....	5,450,285	5,991,000	7,226,000
Total Other Decreases.....	5,450,285	5,991,000	7,226,000
Total Expenditures and Other Decreases.....	11,325,560	121,221,000	8,326,000
Fund Balance June 30.....	51,773,842	41,053,842	39,578,842
Worker And Community Right To Know Fund (PL 1983, c. 315)			
Fund Balance July 1.....	932,673	1,711,989	2,402,989
Revenues			
Services and assessments.....	2,380,649	3,000,000	2,400,000
Investment earnings.....	272,443	275,000	275,000
Total Revenues.....	2,653,092	3,275,000	2,675,000
Total Available.....	3,585,765	4,986,989	5,077,989
Expenditures			
Public safety and criminal justice.....	1,657,941	2,500,000	2,500,000
Total Expenditures.....	1,657,941	2,500,000	2,500,000
Other Decreases			
Transfers to other funds.....	215,835	84,000	25,000
Total Other Decreases.....	215,835	84,000	25,000
Total Expenditures and Other Decreases.....	1,873,776	2,584,000	2,525,000
Fund Balance June 30.....	1,711,989	2,402,989	2,552,989

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

	-----FISCAL YEARS ENDING JUNE 30-----		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Correctional Facilities Construction Fund (PL 1982, c. 120)			
Fund Balance July 1.....	43,244,029	19,114,808	12,610,808
Revenues			
Investment earnings.....	2,847,659	1,580,000	1,500,000
Other.....	130,382	-----	-----
Total Revenues.....	2,978,041	1,580,000	1,500,000
Other Increases			
Proceeds from sale of bonds.....	20,000,000	25,000,000	-----
Total Other Increases.....	20,000,000	25,000,000	-----
Total Available.....	66,222,070	45,694,808	14,110,808
Expenditures			
Public safety and criminal justice.....	43,661,680	31,504,000	7,864,000
Total Expenditures.....	43,661,680	31,504,000	7,864,000
Other Decreases			
Transfers to other funds.....	2,978,041	1,580,000	1,500,000
Other.....	467,541	-----	-----
Total Other Decreases.....	3,445,582	1,580,000	1,500,000
Total Expenditures and Other Decreases.....	47,107,262	33,084,000	9,364,000
Fund Balance June 30.....	19,114,808	12,610,808	4,746,808
	=====	=====	=====
Energy Conservation Fund (PL 180, c.68)			
Fund Balance July 1.....	9,547,198	7,232,722	7,332,722
Revenues			
Investment earnings.....	686,626	340,000	350,000
Other.....	-----	-----	-----
Total Revenues.....	686,626	340,000	350,000
Other Increases			
Proceeds from sale of bonds.....	-----	5,000,000	5,000,000
Other.....	78,246	-----	-----
Total Other Increases.....	78,246	5,000,000	5,000,000
Total Available.....	10,312,070	12,572,722	12,682,722
Expenditures			
Community development and environmental management.....	2,392,722	4,900,000	10,000,000
Total Expenditures.....	2,392,722	4,900,000	10,000,000
Other Decreases			
Transfers to other funds.....	686,626	340,000	350,000
Total Other Decreases.....	686,626	340,000	350,000
Total Expenditures and Other Decreases.....	3,079,348	5,240,000	10,350,000
Fund Balance June 30.....	7,232,722	7,332,722	2,332,722
	=====	=====	=====
Higher Education Building Construction Fund (PL 1971, C. 164)			
Fund Balance July 1.....	1,165,095	937,438	431,438
Revenues			
Investment earnings.....	80,393	50,000	25,000
Total Revenues.....	80,393	50,000	25,000

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

	-----FISCAL YEARS ENDING JUNE 30-----		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Total Available.....	1,245,488	987,438	456,438
Expenditures			
Educational, cultural and intellectual development.....	227,657	506,000	431,438
Total Expenditures.....	227,657	506,000	431,438
Other Decreases			
Transfers to other funds.....	80,393	50,000	25,000
Total Other Decreases.....	80,393	50,000	25,000
Total Expenditures and Other Decreases.....	308,050	556,000	456,438
Fund Balance June 30.....	937,438	431,438	-----
	=====	=====	=====
Human Services Facilities Construction Fund (PL 1984, c. 157)			
Fund Balance July 1.....	3,937,171	17,164,455	14,164,455
Revenues			
Investment earnings.....	909,085	1,000,000	600,000
Other.....	91,268	-----	-----
Total Revenues.....	1,000,353	1,000,000	600,000
Other Increases			
Proceeds from sale of bonds.....	14,000,000	-----	-----
Total Other Increases.....	14,000,000	-----	-----
Total Available.....	18,937,524	18,164,455	14,764,455
Expenditures			
Physical and mental health.....	710,303	3,000,000	5,500,000
Total Expenditures.....	710,303	3,000,000	5,500,000
Other Decreases			
Transfers to other funds.....	1,000,353	1,000,000	600,000
Other.....	62,413	-----	-----
Total Other Decreases.....	1,062,766	1,000,000	600,000
Total Expenditures and Other Decreases.....	1,773,069	4,000,000	6,100,000
Fund Balance June 30.....	17,164,455	14,164,455	8,664,455
	=====	=====	=====
Institutional Construction Fund (PL 1978, c. 79)			
Fund Balance July 1.....	2,073,923	1,441,878	-----
Revenues			
Investment earnings.....	143,993	85,000	-----
Total Revenues.....	143,993	85,000	-----
Total Available.....	2,217,916	1,526,878	-----
Expenditures			
Community development and environmental management.....	632,045	1,441,878	-----
Total Expenditures.....	632,045	1,441,878	-----
Other Decreases			
Transfers to other funds.....	143,993	85,000	-----
Total Other Decreases.....	143,993	85,000	-----
Total Expenditures and Other Decreases.....	776,038	1,526,878	-----
Fund Balance June 30.....	1,441,878	-----	-----
	=====	=====	=====

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

	FISCAL YEARS ENDING JUNE 30		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Institutions Construction Fund (PL 1976, c. 93)			
Fund Balance July 1.....	1,332,205	1,169,282	----
Revenues			
Investment earnings.....	105,212	65,000	----
Total Revenues.....	105,212	65,000	----
Total Available.....	1,437,417	1,234,282	----
Expenditures			
Community development and environmental management.....	162,923	1,169,282	----
Total Expenditures.....	162,923	1,169,282	----
Other Decreases			
Transfers to other funds.....	105,212	65,000	----
Total Other Decreases.....	105,212	65,000	----
Total Expenditures and Other Decreases.....	268,135	1,234,282	----
Fund Balance June 30.....	1,169,282	-----	-----
New Jersey Bridge Rehabilitation and Improvement Fund (PL 1983, c. 363)			
Fund Balance July 1.....	13,645,128	5,436,897	20,436,897
Revenues			
Federal and other grants.....	20,276,889	63,000,000	60,000,000
Investment earnings.....	973,502	950,000	700,000
Other.....	151,220	----	----
Total Revenues.....	21,401,611	63,950,000	60,700,000
Other Increases			
Proceeds from sale of bonds.....	10,000,000	40,000,000	40,000,000
Total Other Increases.....	10,000,000	40,000,000	40,000,000
Total Available.....	45,046,739	109,386,897	121,136,897
Expenditures			
Transportation services.....	38,493,155	88,000,000	100,000,000
Total Expenditures.....	38,493,155	88,000,000	100,000,000
Other Decreases			
Transfers to other funds.....	1,038,693	950,000	700,000
Other.....	77,994	----	----
Total Other Decreases.....	1,116,687	950,000	700,000
Total Expenditures and Other Decreases.....	39,609,842	88,950,000	100,700,000
Fund Balance June 30.....	5,436,897	20,436,897	20,436,897
Public Building Construction Fund (PL 1968, c. 128)			
Fund Balance July 1.....	398,838	298,977	----
Revenues			
Investment earnings.....	28,752	20,000	----
Total Revenues.....	28,752	20,000	----
Total Available.....	427,590	318,977	----
Expenditures			
Community development and environmental management.....	99,861	298,977	----

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

-----FISCAL YEARS ENDING JUNE 30-----

	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Total Expenditures.....	99,861	298,977	----
Other Decreases			
Transfers to other funds.....	28,752	20,000	----
Total Other Decreases.....	28,752	20,000	----
Total Expenditures and Other Decreases.....	128,613	318,977	----
Fund Balance June 30.....	298,977	-----	-----
Public Purpose Building Construction Fund (PL 1980, c. 119)			
Fund Balance July 1.....	25,009,875	36,472,959	24,442,959
Revenues			
Investment earnings.....	2,574,340	2,500,000	2,000,000
Other.....	162,978	-----	-----
Total Revenues.....	2,737,318	2,500,000	2,000,000
Other Increases			
Proceeds from sale of bonds.....	25,000,000	-----	4,500,000
Other.....	353,907	-----	-----
Total Other Increases.....	25,353,907	-----	4,500,000
Total Available.....	53,101,100	38,972,959	30,942,959
Expenditures			
Community development and environmental management.....	13,890,823	12,030,000	6,788,000
Total Expenditures.....	13,890,823	12,030,000	6,788,000
Other Decreases			
Transfers to other funds.....	2,737,318	2,500,000	2,000,000
Total Other Decreases.....	2,737,318	2,500,000	2,000,000
Total Expenditures and Other Decreases.....	16,628,141	14,530,000	8,788,000
Fund Balance June 30.....	36,472,959	24,442,959	22,154,959
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Fund Balance July 1.....	3,789,978	3,356,731	3,063,731
Revenues			
Investment earnings.....	281,530	207,000	200,000
Total Revenues.....	281,530	207,000	200,000
Total Available.....	4,071,508	3,563,731	3,263,731
Expenditures			
Educational, cultural and intellectual development.....	714,777	500,000	400,000
Total Expenditures.....	714,777	500,000	400,000
Fund Balance June 30.....	3,356,731	3,063,731	2,863,731
State Transportation Fund (PL 1968, c. 126)			
Fund Balance July 1.....	5,739,793	5,292,773	----
Revenues			
Federal and other grants.....	78,860	2,700,000	----
Investment earnings.....	776,950	500,000	----
Total Revenues.....	855,810	3,200,000	----
Total Available.....	6,595,603	8,492,773	----

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

	FISCAL YEARS ENDING JUNE 30		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Expenditures			
Transportation services.....	525,880	7,992,773	----
Total Expenditures.....	525,880	7,992,773	----
Other Decreases			
Transfers to other funds.....	776,950	500,000	----
Total Other Decreases.....	776,950	500,000	----
Total Expenditures and Other Decreases.....	1,302,830	8,492,773	----
Fund Balance June 30.....	5,292,773	----	----
	=====	=====	=====
Transportation Rehabilitation and Improvement Fund (PL 1979, c. 165)			
Fund Balance July 1.....	16,180,734	34,340,153	23,340,153
Revenues			
Federal and other grants.....	55,680,583	56,000,000	45,000,000
Investment earnings.....	4,610,294	4,000,000	3,000,000
Other.....	350,711	----	----
Total Revenues.....	60,641,588	60,000,000	48,000,000
Other Increases			
Proceeds from sale of bonds.....	50,000,000	30,000,000	15,500,000
Other.....	392,553	----	----
Total Other Increases.....	50,392,553	30,000,000	15,500,000
Total Available.....	127,214,875	124,340,153	86,840,153
Expenditures			
Transportation services.....	87,913,716	97,000,000	80,000,000
Total Expenditures.....	87,913,716	97,000,000	80,000,000
Other Decreases			
Transfers to other funds.....	4,961,006	4,000,000	3,000,000
Total Other Decreases.....	4,961,006	4,000,000	3,000,000
Total Expenditures and Other Decreases.....	92,874,722	101,000,000	83,000,000
Fund Balance June 30.....	34,340,153	23,340,153	3,840,153
	=====	=====	=====

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

	-----FISCAL YEARS ENDING JUNE 30-----		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Community Development Bond Fund (PL 1981, c. 486)			
Fund Balance July 1.....	---	7,478,238	7,478,238
Revenues			
Investment earnings.....	331,299	550,000	500,000
Other.....	48,241	---	---
Total Revenues.....	379,540	550,000	500,000
Other Increases			
Proceeds from the sale of bonds.....	7,400,000 93,895	2,500,000 ---	5,000,000 ---
Total Other Increases.....	7,493,895	2,500,000	5,000,000
Total Available.....	7,873,435	10,528,238	12,978,238
Expenditures			
Economic planning, development and security.....	15,657	---	---
Total Expenditures.....	15,657	---	---
Other Decreases			
Transfers to other funds.....	379,540	3,050,000	5,500,000
Total Other Decreases.....	379,540	3,050,000	5,500,000
Total Expenditures and Other Decreases.....	395,197	3,050,000	5,500,000
Fund Balance June 30.....	7,478,238	7,478,238	7,478,238
Emergency Services Fund (PL 1972, c. 138)			
Fund Balance July 1.....	1,809,051	3,086,076	3,226,076
Revenues			
Investment earnings.....	214,085	190,000	190,000
Other.....	259,421	---	---
Total Revenues.....	473,506	190,000	190,000
Other Increases			
Transfers from other funds.....	2,000,000	---	---
Total Other Increases.....	2,000,000	---	---
Total Available.....	4,282,557	3,276,076	3,416,076
Expenditures			
Community development and environmental management.....	646,481	50,000	50,000
Total Expenditures.....	646,481	50,000	50,000
Other Decreases			
Transfers to other funds.....	550,000	---	---
Total Other Decreases.....	550,000	---	---
Total Expenditures and Other Decreases.....	1,196,481	50,000	50,000
Fund Balance June 30.....	3,086,076	3,226,076	3,366,076

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

	-----FISCAL YEARS ENDING JUNE 30-----		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Fund For Support Of Free Public Schools (PL 1903, c. 1)			
Fund Balance July 1.....	42,790,112	45,305,471	46,264,471
Revenues			
Federal and other grants.....	2,999,647	2,200,000	2,200,000
Licenses and fees.....	586,205	400,000	400,000
Investment earnings.....	3,914,463	4,000,000	4,100,000
Other.....	846,480	575,000	575,000
Total Revenues.....	8,346,795	7,175,000	7,275,000
Total Available.....	51,136,907	52,480,471	53,539,471
Other Decreases			
Transfers to other funds.....	5,831,436	6,216,000	6,316,000
Total Other Decreases.....	5,831,436	6,216,000	6,316,000
Fund Balance June 30.....	45,305,471	46,264,471	47,223,471
Higher Education Assistance Fund (PL 1959, c. 121)			
Fund Balance July 1.....	37,823,274	24,867,060	23,527,060
Revenues			
Federal and other grants.....	55,368,164	58,648,000	61,171,000
Licenses and fees.....	2,588,326	2,000,000	2,000,000
Investment earnings.....	1,476,829	635,000	630,000
Other.....	2,712,809	2,750,000	2,750,000
Total Revenues.....	62,146,128	64,033,000	66,551,000
Other Increases			
Other.....	298,604	---	---
Total Other Increases.....	298,604	---	---
Total Available.....	100,268,006	88,900,060	90,078,060
Expenditures			
Educational, cultural and intellectual development.....	52,319,205	56,725,000	58,975,000
Total Expenditures.....	52,319,205	56,725,000	58,975,000
Other Decreases			
Transfers to other funds.....	23,081,741	8,648,000	9,170,764
Total Other Decreases.....	23,081,741	8,648,000	9,170,764
Total Expenditures and Other Decreases.....	75,400,946	65,373,000	68,145,764
Fund Balance June 30.....	24,867,060	23,527,060	21,932,296
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Fund Balance July 1.....	11,518,338	12,400,091	13,164,091
Revenues			
Services and assessments.....	---	40,000	40,000
Investment earnings.....	881,753	725,000	725,000
Total Revenues.....	881,753	765,000	765,000
Total Available.....	12,400,091	13,165,091	13,929,091

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

	-----FISCAL YEARS ENDING JUNE 30-----		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Expenditures			
Economic planning, development and security.....	---	1,000	1,000
Total Expenditures.....	---	1,000	1,000
Fund Balance June 30.....	12,400,091	13,164,091	13,928,091
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Fund Balance July 1.....	---	---	---
Revenues			
Investment earnings.....	17,610	14,000	14,000
Total Revenues.....	17,610	14,000	14,000
Total Available.....	17,610	14,000	14,000
Other Decreases			
Transfers to other funds.....	17,610	14,000	14,000
Total Other Decreases.....	17,610	14,000	14,000
Fund Balance June 30.....	---	---	---
Mutual Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1.....	7,280,841	5,010,437	2,789,437
Revenues			
Services and assessments.....	---	510,000	1,100,000
Investment earnings.....	637,429	6,000	6,000
Total Revenues.....	637,429	516,000	1,106,000
Total Available.....	7,918,270	5,526,437	3,895,437
Expenditures			
Economic planning, development and security.....	---	2,100,000	2,300,000
Total Expenditures.....	---	2,100,000	2,300,000
Other Decreases			
Transfers to other funds.....	506,108	637,000	6,000
Other.....	2,401,725	---	---
Total Other Decreases.....	2,907,833	637,000	6,000
Total Expenditures and Other Decreases.....	2,907,833	2,737,000	2,306,000
Fund Balance June 30.....	5,010,437	2,789,437	1,589,437
New Home Warranty Security Fund (PL 1977, c. 467)			
Fund Balance July 1.....	13,602,505	21,058,781	27,933,781
Revenues			
Licenses and fees.....	964,046	925,000	825,000
Services and assessments.....	6,778,610	6,500,000	6,100,000
Investment earnings.....	1,382,860	1,500,000	1,700,000
Other.....	126,970	100,000	75,000
Total Revenues.....	9,252,486	9,025,000	8,700,000
Total Available.....	22,854,991	30,083,781	36,633,781
Expenditures			
Economic planning, development and security.....	439,344	550,000	700,000
Total Expenditures.....	439,344	550,000	700,000

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

	FISCAL YEARS ENDING JUNE 30		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Other Decreases			
Transfers to other funds.....	1,356,866	1,600,000	1,760,000
Total Other Decreases.....	1,356,866	1,600,000	1,760,000
Total Expenditures and Other Decreases.....	1,796,210	2,150,000	2,460,000
Fund Balance June 30.....	21,058,781	27,933,781	34,173,781
New Jersey Federal-State Rural Rehabilitation Fund			
Fund Balance July 1.....	528,731	561,193	562,193
Revenues			
Investment earnings.....	40,099	34,000	34,000
Other.....	340	1,000	1,000
Total Revenues.....	40,439	35,000	35,000
Total Available.....	569,170	596,193	597,193
Expenditures			
Community development and environmental management.....	7,977	34,000	34,000
Total Expenditures.....	7,977	34,000	34,000
Fund Balance June 30.....	561,193	562,193	563,193
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Fund Balance July 1.....	28,856,378	50,170,546	61,344,546
Revenues			
Services and assessments.....	25,400,268	23,000,000	24,000,000
Investment earnings.....	2,730,171	3,174,000	3,174,000
Total Revenues.....	28,130,439	26,174,000	27,174,000
Total Available.....	56,986,817	76,344,546	88,518,546
Expenditures			
Public safety and criminal justice.....	6,816,271	15,000,000	16,000,000
Total Expenditures.....	6,816,271	15,000,000	16,000,000
Fund Balance June 30.....	50,170,546	61,344,546	72,518,546
Real Estate Guaranty Fund (PL 1976, c. 112)			
Fund Balance July 1.....	926,768	998,349	1,018,349
Revenues			
Licenses and fees.....	71,395	55,000	60,000
Investment earnings.....	71,240	60,000	65,000
Total Revenues.....	142,635	115,000	125,000
Total Available.....	1,069,403	1,113,349	1,143,349
Expenditures			
Economic planning, development and security.....	71,054	95,000	100,000
Total Expenditures.....	71,054	95,000	100,000
Fund Balance June 30.....	998,349	1,018,349	1,043,349

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

	FISCAL YEARS ENDING JUNE 30		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
State Disability Benefit Fund (PL 1948, c. 110)			
Fund Balance July 1.....	151,144,012	161,185,776	171,812,776
Revenues			
Taxes.....	220,080,086	240,331,000	264,364,000
Investment earnings.....	11,055,442	12,161,000	13,377,000
Total Revenues.....	231,135,528	252,492,000	277,741,000
Total Available.....	382,279,540	413,677,776	449,553,776
Expenditures			
Economic planning, development and security.....	201,575,830	219,944,000	241,939,000
Total Expenditures.....	201,575,830	219,944,000	241,939,000
Other Decreases			
Transfers to other funds.....	17,420,934	19,613,000	21,575,000
Other.....	2,097,000	2,308,000	2,539,000
Total Other Decreases.....	19,517,934	21,921,000	24,114,000
Total Expenditures and Other Decreases.....	221,093,764	241,865,000	266,053,000
Fund Balance June 30.....	161,185,776	171,812,776	183,500,776
State Of New Jersey-Tischler Memorial Fund			
Fund Balance July 1.....	416,073	416,073	416,073
Revenues			
Investment earnings.....	31,541	31,000	31,000
Total Revenues.....	31,541	31,000	31,000
Total Available.....	447,614	447,073	447,073
Other Decreases			
Other.....	31,541	31,000	23,000
Total Other Decreases.....	31,541	31,000	23,000
Fund Balance June 30.....	416,073	416,073	424,073
Stock Workers' Compensation Security Fund (PL 1935, c.133)			
Fund Balance July 1.....	42,021,361	42,154,609	41,271,771
Revenues			
Services and assessments.....	---	2,800,000	5,700,000
Investment earnings.....	4,195,838	1,413,000	1,413,000
Total Revenues.....	4,195,838	4,213,000	7,113,000
Total Available.....	46,217,199	46,367,609	48,384,771
Expenditures			
Economic planning, development and security.....	---	900,000	1,000,000
Total Expenditures.....	---	900,000	1,000,000
Other Decreases			
Transfers to other funds.....	4,055,474	4,195,838	1,413,000
Other.....	7,116	---	---
Total Other Decreases.....	4,062,590	4,195,838	1,413,000
Total Expenditures and Other Decreases.....	4,062,590	5,095,838	2,413,000
Fund Balance June 30.....	42,154,609	41,271,771	45,971,771

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

	FISCAL YEARS ENDING JUNE 30		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 133)			
Fund Balance July 1.....	7,219,490	8,244,386	9,051,386
Revenues			
Investment earnings.....	628,493	525,000	525,000
Other.....	2,525,600	2,530,000	2,535,000
Total Revenues.....	3,154,093	3,055,000	3,060,000
Total Available.....	10,373,583	11,299,386	12,111,386
Expenditures			
Government direction, management and control.....	235,072	350,000	350,000
Total Expenditures.....	235,072	350,000	350,000
Other Decreases			
Transfers to other funds.....	1,894,125	1,898,000	1,901,000
Total Other Decreases.....	1,894,125	1,898,000	1,901,000
Total Expenditures and Other Decreases.....	2,129,197	2,248,000	2,251,000
Fund Balance June 30.....	8,244,386	9,051,386	9,860,386
Unclaimed Domestic Life Insurance Escheat Reserve Fund(PL 1946, c. 154)			
Fund Balance July 1.....	1,024,291	1,263,365	1,449,365
Revenues			
Investment earnings.....	149,932	103,000	103,000
Other.....	1,008,913	840,000	840,000
Total Revenues.....	1,158,845	943,000	943,000
Total Available.....	2,183,136	2,206,365	2,392,365
Expenditures			
Government direction, management and control.....	13,154	24,000	24,000
Total Expenditures.....	13,154	24,000	24,000
Other Decreases			
Transfers to other funds.....	906,617	733,000	733,000
Total Other Decreases.....	906,617	733,000	733,000
Total Expenditures and Other Decreases.....	919,771	757,000	757,000
Fund Balance June 30.....	1,263,365	1,449,365	1,635,365
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1.....	6,869,224	9,302,531	8,564,531
Revenues			
Investment earnings.....	957,230	762,000	762,000
Other.....	13,366,669	9,050,000	9,080,000
Total Revenues.....	14,323,899	9,812,000	9,842,000
Total Available.....	21,193,123	19,114,531	18,406,531
Expenditures			
Government direction, management and control.....	1,046,588	3,000,000	3,000,000
Total Expenditures.....	1,046,588	3,000,000	3,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Other Decreases			
Transfers to other funds.....	10,844,004	7,550,000	7,572,000
Total Other Decreases.....	10,844,004	7,550,000	7,572,000
Total Expenditures and Other Decreases.....	11,890,592	10,550,000	10,572,000
Fund Balance June 30.....	9,302,531	8,564,531	7,834,531
=====			
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1.....	588,372,674	1,049,647,193	1,616,947,193
Revenues			
Taxes.....	1,057,585,545	1,128,100,000	1,178,600,000
Federal and other grants.....	4,659,857	4,600,000	4,600,000
Investment earnings.....	77,447,904	108,600,000	141,200,000
Other.....	18,222,960	1,000,000	200,000
Total Revenues.....	1,157,916,266	1,242,300,000	1,324,600,000
Total Available.....	1,746,288,940	2,291,947,193	2,941,547,193
Expenditures			
Economic planning, development and security.....	678,848,491	656,100,000	755,800,000
Total Expenditures.....	678,848,491	656,100,000	755,800,000
Other Decreases			
Other.....	17,793,256	18,900,000	19,820,000
Total Other Decreases.....	17,793,256	18,900,000	19,820,000
Total Expenditures and Other Decreases.....	696,641,747	675,000,000	775,620,000
Fund Balance June 30.....	1,049,647,193	1,616,947,193	2,165,927,193
=====			
University of Medicine and Dentistry of New Jersey - Self Insurance Reserve Fund			
Fund Balance July 1.....	10,287,726	11,298,195	11,637,195
Revenues			
Investment earnings.....	1,141,463	1,049,000	1,049,000
Total Revenues.....	1,141,463	1,049,000	1,049,000
Other Increases			
Other.....	3,087,928	3,206,000	2,600,000
Total Other Increases.....	3,087,928	3,206,000	2,600,000
Total Available.....	14,517,117	15,553,195	15,286,195
Expenditures			
Economic planning, development and security.....	3,218,922	3,916,000	3,354,000
Total Expenditures.....	3,218,922	3,916,000	3,354,000
Fund Balance June 30.....	11,298,195	11,637,195	11,932,195
=====			

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

	-----FISCAL YEARS ENDING JUNE 30-----		
	1986 ACTUAL	1987 ESTIMATED	1988 ESTIMATED
Unsatisfied Claim and Judgement Fund (PL 1952, c. 174)			
Fund Balance July 1.....	70,815,144	95,557,297	102,892,297
Revenues			
Licenses and fees.....	4,620	6,000	5,000
Services and assessments.....	53,172,606	48,145,000	52,500,000
Investment earnings.....	5,196,887	3,870,000	4,000,000
Other.....	401,912	429,000	450,000
Total Revenues.....	58,776,025	52,450,000	56,955,000
Other Increases			
Transfers from other funds.....	649,795	500,000	200,000
Other.....	6,479,754	---	---
Total Other Increases.....	7,129,549	500,000	200,000
Total Available.....	136,720,718	148,507,297	160,047,297
Expenditures			
Economic planning, development and security.....	40,406,235	44,860,000	53,500,000
Total Expenditures.....	40,406,235	44,860,000	53,500,000
Other Decreases			
Transfers to other funds.....	757,186	755,000	755,000
Total Other Decreases.....	757,186	755,000	755,000
Total Expenditures and Other Decreases.....	41,163,421	45,615,000	54,255,000
Fund Balance June 30.....	95,557,297	102,892,297	105,792,297
	=====	=====	=====
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1.....	8,085	10,546	11,546
Revenues			
Investment earnings.....	371	---	---
Other.....	2,628	1,000	1,000
Total Revenues.....	2,999	1,000	1,000
Total Available.....	11,084	11,546	12,546
Expenditures			
Government direction, management and control.....	538	---	---
Total Expenditures.....	538	---	---
Fund Balance June 30.....	10,546	11,546	12,546
	=====	=====	=====

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DIRECT STATE SERVICES

LEGISLATURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
5,306	1,076	708	7,090	5,383	Legislative Activities			
9,305	1,245	869	11,419	9,354	Senate	6,674	5,903	5,903
					General Assembly	12,004	10,089	10,089
<u>14,611</u>	<u>2,321</u>	<u>1,577</u>	<u>18,509</u>	<u>14,737</u>	<u>Sub-Total</u>	<u>18,678</u>	<u>15,992</u>	<u>15,992</u>
14,149	9,350	466	23,965	17,000	Legislative Support Services	16,807	17,824	17,824
3,217	524	94	3,835	3,099	Legislative Commissions	3,658	4,252	3,735
<u>31,977</u>	<u>12,195</u>	<u>2,137</u>	<u>46,309</u>	<u>34,836</u>	Total Appropriation, Legislature	<u>39,143</u>	<u>38,068</u>	<u>37,551</u>

01. LEGISLATURE
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 71. LEGISLATIVE ACTIVITIES

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate were elected in November, 1983, for a term of four years and all members of the General Assembly were elected in November, 1985, for a term of two years.

Beginning January, 1984 the compensation of members of the Legislature is \$25,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	120	120	120	120

0001. SENATE

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,306	1,076	708	7,090	5,383	Senate	01	6,674	5,903	5,903
5,306	1,076	708	7,090	5,383	Total Appropriation		6,674	5,903	5,903
<u>Distribution by Object</u>									
Personal Services--									
1,009	38	---	1,047	1,007	Senators (40)		1,009	1,009	1,009
2,206	601	207	3,014	1,802	Salaries and wages		2,631	2,238	2,238
1,200	102	---	1,302	1,184	Members staff services		2,100	1,800	1,800
4,415	741	207	5,363	3,993	Total Personal Services		5,740(a)	5,047	5,047
143	4	1	148	117	Materials and Supplies		154	154	154
701	226	445	1,372	1,150	Services Other Than Personal		727	649	649
12	11	55	78	64	Maintenance and Fixed Charges		13	13	13
Special Purpose--									
200th Legislative Commemoration									
---	5	---	5	---	200th Legislative Commemoration		---	---	---
20	12	---	32	13	Compensation awards		20	20	20
---	35	---	35	---	Control		---	---	---
20	52	---	72	13	Total Special Purpose		20	20	20
15	42	---	57	46	Additions, Improvements and Equipment		20	20	20

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
9,305	1,245	869	11,419	9,354	General Assembly	02	12,004	10,089	10,089
9,305	1,245	869	11,419	9,354	Total Appropriation		12,004	10,089	10,089
<u>Distribution by Object</u>									
Personal Services--									
2,009	9	---	2,018	2,008	Assemblymen (80)		2,009	2,009	2,009
3,500	804	219	4,523	2,638	Salaries and wages		4,256	2,863	2,863
2,400	172	---	2,572	2,418	Members staff services		4,200	3,600	3,600
7,909	985	219	9,113	7,064	Total Personal Services		10,465(a)	8,472	8,472
168	---	40	208	203	Materials and Supplies		181	192	192
1,155	141	644	1,940	1,939	Services Other Than Personal		1,263	1,329	1,329
18	10	48	76	75	Maintenance and Fixed Charges		20	21	21
Special Purpose--									
30	88	-102	16	12	Compensation awards		50	50	50
30	88	-102	16	12	Total Special Purpose		50	50	50
25	21	20	66	61	Additions, Improvements and Equipment		25	25	25
14,611	2,321	1,577	18,509	14,737	Total Appropriation		18,678	15,992	15,992

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L. 1979, c. 8 and amended by P.L. 1985, c.162 (CS2:11-54 et seq.) which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research, and Budget and Finance.

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs and legislative district offices.
3. To provide continuous revision of the general and permanent statute law of the State; preparing and submitting to the Legislature for its action legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the commission may be necessary to remedy defects therein, to accomplish improvement thereof and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the Commission shall deem desirable.

Program Classification

03. Legislative Support Services--This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit and the Administrative Unit.

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

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

The Office of the Legislative Counsel--Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposal and parliamentary law and legislative procedure; provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly-enacted laws.

Central Management Unit--Provides staff for legislative standing reference committees and such other committees and commissions as directed; prepares informational memoranda and reports on legislative matters, drafts of bills, resolutions and bill amendments.

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

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

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

Data Management Unit--Supervises the operation, maintenance and security of the Legislative computer system.

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority.....	17	19	21	21
Male Minority %.....	6.0	6.6	6.8	6.9
Female Minority.....	23	25	27	29
Female Minority %.....	8.3	8.8	9.0	10.0
Total Minority.....	40	44	46	48
Total Minority %.....	14.3	15.4	17.1	17.3

	282	300	315	320
POSITION DATA				
Budgeted Positions.....				

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
14,149	9,350	466	23,965	17,000	Legislative Support Services	03	16,807	17,824	17,824
14,149	9,350	466	23,965	17,000	Total Appropriation		16,807	17,824	17,824
Distribution by Object									
Personal Services--									
63	---	1	64	64	State Auditor		65	65	65
8,627 } 100 S }	241	465	9,433	8,669	Salaries and wages		10,581 }	10,720	10,720
---	---	---	---	---	New positions		219 }	134	134
8,790	241	466	9,497	8,733	Total Personal Services		10,865(a)	10,919	10,919
2,368	42	300	2,710	2,699	Materials and Supplies		2,657	2,657	2,657
1,314	48	2,900	4,262	4,110	Services Other Than Personal		1,824	2,361	2,361
975	46	-100	921	899	Maintenance and Fixed Charges		1,246	1,542	1,542
Special Purpose--									
16	---	---	16	16	Affirmative action and equal employment opportunity program		18	19	19
---	8,725	-3,000	5,725	---	Continuation and expansion of data processing systems		---	---	---

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

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
30	15	---	45	30		30	35	35
---	203	---	203	---		---	---	---
46	8,943	-3,000	5,989	46		48	54	54
656	30	-100	586	513	Additions, Improvements and Equipment	167	291	291
					OTHER RELATED APPROPRIATIONS			
---	15,298	---	15,298	10,793	Total Capital Construction	---	---	---
14,149	24,648	466	39,263	27,793	Total General Fund	16,807	17,824	17,824
14,149	24,648	466	39,263	27,793	Grand Total	16,807	17,824	17,824

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that the sums appropriated for the continuation and expansion of data processing systems, shall be available for the Legislature in order to plan, acquire and install a comprehensive electronic data processing system, including software acquisition and training in connection with the system, as the Legislative Services Commission shall determine. No funds shall be expended or otherwise made available except upon the approval of the Legislative Services Commission. The Legislative Services Commission may authorize the expenditure of funds for such capital alterations, as may be required to permit the installation of data processing equipment into the State House or State House Annex, including electrical service, climate control, and facility utilization.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recommended
8	27	---	35	5	Special Purpose--			
78	---	---	78	78	Expenses of Commission	10	10	10
12	1	---	13	12	The Council of State Governments	82	86	86
17	3	-4	16	16	Atlantic States Marine Fisheries Commission	14	14	14
57	---	---	57	57	National Conference of Commissioners on Uniform State Laws	17	18	18
105 } 4 S } 3	2	---	111	109	Education Commission of the States	61	65	65
90	---	---	90	90	National Governors Association	115	127	127
28	2	---	30	26	Advisory Commission on Intergovernmental Relations	3	7	7
29	---	---	29	26	National Conference of State Legislatures	90	102	102
31	---	4	35	35	Governmental Accounting Standards Board	28	31	31
---	---	---	---	---	Northeast - Midwest Research Institute	29	33	33
---	---	---	---	---	Coalition of Northeastern Governors	35	45	45
---	---	---	---	---	Northeast Directors of Employee Relations	---	5	5
462	35	---	497	457	Sub-Total, Appropriation	484	543	543

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

The Committee (CS2:9R-1 et seq.) conducts a continuing study of the system of free public schools, its financing, administration and operations; and makes recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	25	---	25	---	---	---	---
Special Purpose-- Expenses of Commission					---	---	---
---	25	---	25	---	---	---	---
Sub-Total, Appropriation					---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

The Commission (CS2:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with particular reference to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
2,145	115	94	2,354	2,170	2,579(a)	2,743	2,579
Special Purpose-- Expenses of Commission					---	---	---
2,145	115	94	2,354	2,170	2,579	2,743	2,579
Sub-Total, Appropriation					2,579	2,743	2,579

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program

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

The Commission (P.L. 1978, c.68), continued by (P.L. 1981, c.94), (P.L. 1983, c.314) and (P.L. 1985, c.392) studies statutes and decisions of the courts in this State in relation to sex-based classifications in the statutes.

The Commission is presently scheduled to expire on January 12, 1988.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
93	2	---	95	95	125	145	145
Special Purpose-- Expenses of Commission					---	---	---
93	2	---	95	95	125	145	145
Sub-Total, Appropriation					125	145	145

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
55	90	---	145	25	Special Purpose-- Expenses of Commission	55	55	55
55	90	---	145	25	Sub-Total, Appropriation	55	55	55

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
35	---	---	35	---	Special Purpose-- Expenses of Commission	---	---	---
35	---	---	35	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
207	18	---	225	193	Special Purpose-- Expenses of Commission	215	221	221
207	18	---	225	193	Sub-Total, Appropriation	215	221	221

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

The Commission (created by P.L. 1982, c.194 and amended by P.L. 1984, c.29) planned, sponsored and promoted activities, observances and ceremonies in commemoration of the 100th anniversary, on October 28, 1986, of the dedication of the Statue of Liberty. It was composed of 24 members, 12 appointed by the Governor and 6 by each of the presiding officers of the two Houses of the Legislature. The Commission has coordinated its plans and programs with other groups, particularly the New York Statue of Liberty Centennial Commission. Reports of the Commission's plans have been made on March 1, 1984, 1985 and 1986, and its final report on December 31, 1986, the date on which the Commission expired.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
Special Purpose--							
---	150	---	150	138	25 50 S }	---	---
---	150	---	150	138	75	---	---
Sub-Total, Appropriation							

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
Special Purpose--							
25 S	4	---	29	10	---	50	50
25	4	---	29	10	---	50	50
Sub-Total, Appropriation							

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0043. LOCAL EXPENDITURE LIMITATIONS ADVISORY COMMISSION

The 10-member Commission (P.L. 1983, c.49) conducted a review of the effect of the "Local Cap Law" (P.L. 1976, c.68), which imposes limits on tax increases levied by local governments.

The Commission expired on December 31, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
Special Purpose--							
50	---	---	50	---	---	---	---
50	---	---	50	---	---	---	---
Sub-Total, Appropriation							

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

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

This commission shall expire on January 1, 1993.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	25	---	25	---	Special Purpose-- Expenses of Commission	---	---
---	25	---	25	---	Sub-Total, Appropriation	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0050. PROPERTY TAX ASSESSMENT STUDY COMMISSION

The Commission (Joint Resolution No. 3 of 1983, continued by Joint Resolution No. 4 of 1984 and Joint Resolution No. 10 of 1985) was created to evaluate and study the methods of conducting assessments of property and levying taxes for purposes of local government taxation.

The Commission expired on October 1, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	10	---	10	2	Special Purpose-- Expenses of Commission	25	---
---	10	---	10	2	Sub-Total, Appropriation	25	---

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0051. MOTOR VEHICLE INSPECTION SYSTEM STUDY COMMISSION

The Commission (Senate Concurrent Resolution No. 3028 of 1983 and Senate Concurrent Resolution No. 96 of 1985) was created to conduct a study of the comparative effectiveness of the State operated public inspection system and the dual public-private inspection system.

The Commission expired on February 15, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
50	50	---	100	---	Special Purpose-- Expenses of Commission	---	---
50	50	---	100	---	Sub-Total, Appropriation	---	---

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
95 5	---	---	95	9	Special Purpose-- Expenses of Commission	100	495	142
95	---	---	95	9	Sub-Total, Appropriation	100	495	142

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

3,217	524	94	3,835	3,099	Total Appropriation, Legislative Commissions	3,658	4,252	3,735
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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
3,862	118	437	4,417	4,163	Executive Management	4,416	4,666	4,666
-----	-----	-----	-----	-----	Total Appropriation, Office of the Chief Executive	-----	-----	-----
3,862	118	437	4,417	4,163		4,416	4,666	4,666

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

OBJECTIVES

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

Program Classification

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	64	64	64	64

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
3,862	118	437	4,417	4,163	Executive Management	01	4,416	4,666	4,666
3,862	118	437	4,417	4,163	Total Appropriation		4,416	4,666	4,666
<u>Distribution by Object</u>									
2,806	---	427	3,233	3,233	Personal Services-- Salaries and wages		3,335	3,654	3,654
2,806	---	427	3,233	3,233	Total Personal Services		3,335(a)	3,654	3,654
115	16	-15	116	116	Materials and Supplies		214	214	214
467	4	255	726	473	Services Other Than Personal		557	565	565
44	18	16	78	77	Maintenance and Fixed Charges		105	123	123
55	---	---	55	55	Special Purpose-- 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		75	75	75
55	---	---	55	55	Total Special Purpose		75	75	75
375	80	-246	209	209	Additions, Improvements and Equipment		130	35	35

06. CHIEF EXECUTIVE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	{ 31 23 R }	-1	53	53	Executive Management	---	1,380	1,380
---	54	-1	53	53	<u>Total Federal Funds</u>	---	1,380	1,380
All Other Funds								
---	{ 17 225 R }	---	242	230	Executive Management	675	675	675
---	242	---	242	230	<u>Total All Other Funds</u>	675	675	675
3,862	414	436	4,712	4,446	<u>Grand Total</u>	5,091	6,721	6,721

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

NOTES

DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended	
776	16	67	859	830				
1,623	103	14	1,740	1,660	955	936	911	
1,176	10	50	1,236	1,223	1,900	1,977	1,952	
3,575	129	131	3,835	3,713	1,614	1,496	1,406	
					<u>Sub-Total</u>	<u>4,469</u>	<u>4,269</u>	
2,036	---	-448	1,588	1,587				
2,036	---	-448	1,588	1,587	1,897	1,843	1,813	
					<u>Sub-Total</u>	<u>1,897</u>	<u>1,813</u>	
496	---	-8	488	483				
800	3	37	840	840	563	550	550	
1,296	3	29	1,328	1,323	911	889	889	
					<u>Sub-Total</u>	<u>1,474</u>	<u>1,439</u>	
1,323	80	212	1,615	1,448				
1,323	80	212	1,615	1,448	1,607	1,736	1,736	
					<u>Sub-Total</u>	<u>1,607</u>	<u>1,736</u>	
8,230	212	-76	8,366	8,071				
					Total Appropriation, Department of Agriculture	9,447	9,427	9,257

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

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, protect human health and maintain an economically sound animal industry.
2. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.
3. To protect farmer and public from contaminated and mislabeled seed products and other plant materials.
4. To conserve, protect and develop soil, water and related natural resources; and to control soil erosion and sedimentation, storm water, and non-point source pollution damage for improved agricultural production, water quantity and quality, and economic benefits.
5. To develop and implement policies and plans to enhance agriculture, help retain farms and farmland, assist with the development of the fish and seafood industry, and help improve the quality of life in communities.

Program Classifications

01. Animal Disease Control--Resident and imported animals are subject to Department programs of disease detection, control and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection and related epidemiology. Indemnification is provided when infected stock must be destroyed to control spread of a disease. Programs and regulation changes are adjusted based on changes in the appearance and virulence of disease in and out of the state. The Division sets standards and issues licenses to livestock dealers, auctions and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The Division operates an animal health laboratory to identify the cause of disease. Laboratory tests are largely performed without charge; major exceptions being tests for equine infectious anemia and bovine leukemia which are performed on a fee basis. Related to the laboratory and epidemiology services are consultative services to practicing veterinarians, public health, environmental protection and other scientists.
02. Plant Pest and Disease Control--The food crop, forests, and other plant resources of the state are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

In cooperation with the United States Department of Agriculture, the Department controls the movement of all plant materials through and in the state. All nurseries producing plant materials are inspected for pests and disease annually and must be free of both to qualify for certification.

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

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

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
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EVALUATION DATA

Animal Disease Control				
Livestock.....	247,000	250,000	250,000	250,000
Market value of livestock (millions).....	\$482	\$490	\$495	\$500
Disease Testing:				
Equine infectious anemia(pos. tests/total tests)..	5/25,000	5/25,000	5/25,000	6/25,000
Brucellosis (Swine)(pos. tests/total tests)	50/2,000	40/2,000	10/2,000	0/2,000
Livestock dealers licensed and inspected.....	56	56	60	60
Swine farms licensed and inspected.....	49	49	50	50
Swine breeding herds validated brucellosis free.....	83	55	60	70
Service laboratory cases.....	2,988	3,000	5,000	5,000
Regulatory laboratory tests.....	90,095	91,275	90,000	90,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Plant Pest and Disease Control				
Forest acreage requiring pest protection.....	2,000,000	2,000,000	2,000,000	2,000,000
Crop acreage requiring pest protection.....	600,000	575,000	575,000	550,000
Market value of agricultural crops protected (millions).....	\$430.0	\$465.0	\$465.0	\$475.0
Plant Pest Management				
Forest and crop acreage stabilized biologically.....	1,800,000	1,800,000	1,650,000	1,720,000
Savings in cost of pesticides from biological control.....	\$5,400,000	\$5,550,000	\$6,000,000	\$7,643,000
Number of seed samples tested.....	3,425	3,487	3,500	3,500
Percent of seed samples correctly labeled.....	97	97	97	97
Seed crop acreage inspected.....	5,375	5,425	5,500	5,500
Percent of seed crops acreage certifiable.....	90	90	95	95
Nurseries and dealers inspected.....	1,411	1,489	1,500	1,500
Percent passing inspection.....	95	95	95	95
Bee colonies inspected.....	10,550	10,670	11,000	11,000
Percent of bee colonies passing inspection.....	98	97	98	98
Resource Development Services				
Acres of farmland(1)	950,000	920,000	920,000	910,000
Acres of farmland under retention programs	1,515	9,000	25,000	50,000
Farm and Developing lands requiring conservation treatment (acres).....	910,000	870,000	830,000	810,000
Land protected from soil erosion and sedimentation during development (acres).....	26,391	34,070	35,000	38,000
Soil erosion and sediment control plans certified....	3,442	3,768	4,000	4,500

(1) Includes farms with product sales of \$1,000 or more.

POSITION DATA

Budgeted Positions.....	102	102	102	102
Animal Disease Control.....	26	26	26	26
Plant Pest and Disease Control.....	57	57	57	57
Resource Development Services.....	19	19	19	19
Positions Budgeted in Lump Sum Appropriations.....	2	2	2	6
Authorized Positions--Federal.....	5	5	5	5
Authorized Positions--All Other.....	4	4	8	8
Total Positions.....	113	113	117	121

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
776	16	67	859	830	Animal Disease Control	01	955	936	911
1,623	103	14	1,740	1,660	Plant Pest and Disease Control	02	1,900	1,977	1,952
1,176	10	50	1,236	1,223	Resource Development Services	03	1,614	1,496	1,406
-----	-----	-----	-----	-----	Total Appropriation		4,469	4,409	4,269
					Distribution By Object				
					Personal Services--				
2,394	---	102	2,496	2,496	Salaries and wages		2,890	2,795	2,795
-----	-----	-----	-----	-----	Total Personal Services		2,890(a)	2,795	2,795
140	---	-25	115	115	Materials and Supplies		137	169	169
187	---	-22	165	165	Services Other Than Personal		195	204	204
169	---	2	171	169	Maintenance and Fixed Charges		177	182	182
					Special Purpose--				
20	---	52	72	62	Indemnities--cattle, swine and fowl diseases	01	7	36	11
---	---	---	---	---	Laboratory safety equipment	01	83	---	---
100	40	40	180	118	Gypsy moth control	02	100	100	75
---	---	---	---	---	Biological pest control	02	---	120	120
331	---	---	331	331	Grants to soil conservation districts	03	431	431	431
50	---	---	50	50	Agricultural water use certification	03	50	50	50
---	---	---	---	---	Rural Advisory Council	03	75	---	---

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
100 } 50 S }	---	---	150	150					
---	---	---	---	---	03	200	150	150	
---	---	---	---	---	03	50	---	---	
---	---	---	---	---	03	40	40	40	
---	---	---	---	---	03	---	90	---	
---	16 R	-15	1	---	01	---	---	---	
---	40 R	-39	1	---	02	---	---	---	
651	96	38	785	711		1,036	1,017	877	
34	33	36	103	57		34	42	42	

OTHER RELATED APPROPRIATIONS									
---	---	---	---	---		---	125	125	
3,575	129	131	3,835	3,713		4,469	4,534	4,394	

Federal Funds									
---	{ 38 } 17 R	---	55	21	01	24	33	33	
---	{ 164 } 520 R	-1	683	555	02	628	628	628	
---	{ 17 } 50 R	---	67	8	03	---	---	---	
---	806	-1	805	584		652	661	661	

All Other Funds									
---	5 R	---	5	4	02	7	7	7	
---	{ 175 } 260 R	2	437	298	03	250	325	325	
---	440	2	442	302		257	332	332	
3,575	1,375	132	5,082	4,599		5,378	5,527	5,387	

It is recommended that the receipts from laboratory test fees in excess of \$50,000 be appropriated to support the animal health laboratory program.

It is further recommended that the unexpended balance as of June 30, 1987 in the Cattle, swine and fowl indemnities account be appropriated for the same purpose.

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

It is further recommended that the unexpended balances as of June 30, 1987 in the Gypsy Moth control account be appropriated for the same purpose.

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

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions).....	\$570	\$600	\$625	\$650
Number of chain stores featuring New Jersey Agricultural Products.....	6	11	18	24
Number of individual store outlets involved.....	550	700	1,000	1,200
Foreign export sales (millions).....	\$15	\$17	\$19	\$20
Racing mares bred.....	3,678	3,974	4,000	4,100
Racing stallions registered.....	98	94	100	100
Horsebreeding and Sire Stakes Purses and Awards (millions).....	\$6.9	\$6.3	\$7.4	\$6.3
Commodity Distribution				
Recipients.....	1,250,000	1,094,000	1,101,000	1,108,000
School students (9 mo. average).....	490,000	510,000	515,000	520,000
Institutional residents.....	33,000	35,000	36,000	37,000
Summer camp residents.....	23,000	24,000	25,000	26,000
Market value of food distributed (millions).....	\$26.5	\$30.0	\$31.0	\$31.5

POSITION DATA

Budgeted Positions.....	20	20	20	20
Authorized Positions--Federal.....	1	1	1	1
Authorized Positions--All Other.....	35	35	35	35
Total Positions.....	56	56	56	56

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,036	---	-448	1,588	1,587	Marketing Services	06	1,897	1,843	1,813
2,036	---	-448	1,588	1,587	Total Appropriation		1,897	1,843	1,813

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availble	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
					<u>Distribution by Object</u>			
467	---	34	501	500				
					Personal Services--			
						538	524	524
467	---	34	501	500				
					<u>Total Personal Services</u>			
						538(a)	524	524
11	---	1	12	12		11	11	11
					Materials and Supplies			
46	---	-1	45	45		46	46	46
					Services Other Than Personal			
35	---	-5	30	30		35	35	35
					Maintenance and Fixed Charges			
					Special Purpose--			
625	}							
250 S								
500 S		19	894	894		1,125	1,125	1,125
60		-500	---	---		---	---	---
40 S								
---			100	100		100	60	30
					Agricultural Fairs			
---			---	---		40	40	40
					Wine Promotion Program			
1,475	---	-481	994	994		1,265	1,225	1,195
					<u>Total Special Purpose</u>			
2	---	4	6	6		2	2	2
					Additions, Improvements and Equipment			
					<u>OTHER RELATED APPROPRIATIONS</u>			
---	---	500	500	202		500	---	---
					<u>Total Capital Construction</u>			
2,036	---	52	2,088	1,789		2,397	1,843	1,813
					<u>Total General Fund</u>			
					<u>Federal Funds</u>			
---	{ 29 31 R }	1	61	27	06	35	12	12
					Marketing Services			
---	{ 12 703 R }	-1	714	714	07	1,553	970	970
					Commodity Distribution			
---	775	---	775	741		1,588	982	982
					<u>Total Federal Funds</u>			
					<u>All Other Funds</u>			
---	{ 2,100 8,583 R }	3	10,686	8,233	06	10,014	8,414	8,414
					Marketing Services			
---	{ 282 2,306 R }	---	2,588	1,531	07	2,420	1,917	1,917
					Commodity Distribution			
---	13,271	3	13,274	9,764		12,434	10,331	10,331
					<u>Total All Other Funds</u>			
2,036	14,046	55	16,137	12,294		16,419	13,156	13,126
					<u>Grand Total</u>			

It is recommended that the receipts for the Poultry Products Promotion Council (C54:47A-1), White Potato Industry Promotion Council (C54:47B-1), Asparagus Industry Promotion Council (C54:47C-1), Apple Industry Promotion Council (C54:47D-1), Sweet Potato Commission (C54:47E-1), Soybean Industry Promotion Council (C4:10-43 et seq.), South Jersey Dairy Industry Advisory Council (C4:10-43 et seq.), Sire Stakes Fund (C5:5-91 et seq.), Dairy Industry Advisory Council (C4:10-43 et seq.), New Jersey Horsebreeding and Development (C5:5-22 et seq.) and the unexpended balance as of June 30, 1987 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, 1987, be appropriated for expenses of Commodity Distribution.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

04. Dairy Industry Regulation--This program assures proper payment to dairy farmers and adequate supplies of reasonably priced milk to consumers. Marketing orders are administered to provide stable markets and reasonable prices to farmers and a laboratory testing program verifies accurate payment for the value of butterfat in their milk. Auditing and investigation prevent predatory, destructive trade practices and sales below cost while fostering a stable, competitive consumer milk market. Economic studies are performed to evaluate the program and to monitor conditions in the milk industry.
05. Other Commodity Regulation--The Agricultural Chemistry Program, through sampling and analysis, determines compliance with the contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers.....	498	457	445	445
Income to dairy farmers (\$000).....	\$62,000	\$59,000	\$57,000	\$57,000
Milk dealers, processors, subdealers and stores.....	10,403	10,458	10,500	10,500
Savings to consumers on milk whole purchases (\$000) .	\$21,643	\$24,062	\$25,000	\$25,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.).....	162,717	138,708	125,000	125,000
Volume of produce requiring inspection for fresh market (000 lbs.).....	49,260	45,225	40,000	40,000
Value of Bonds held versus number of dealers buying from producers.....	\$5.4m/280	\$ 5.2m/220	\$ 5.2m/220	\$5.2m/220
Payments recovered for producers.....	\$26,000	\$44,175	\$50,000	\$50,000
Total Samples Collected				
Fertilizer.....	906	846	1,000	1,000
Feed.....	1,096	928	1,000	1,000
Lime materials.....	62	48	60	60
Analyses Made				
Fertilizer.....	2,990	2,985	3,000	3,000
Feed.....	1,985	1,975	2,000	2,000
Lime materials.....	195	191	200	200
Violations %				
Fertilizers.....	5.0%	5.0%	5.0%	5.0%
Feed.....	2.0%	2.0%	2.0%	2.0%
Lime.....	3.0%	3.0%	3.0%	3.0%
Dollars recovered from violation penalties:				
Fertilizer.....	\$33,049	\$17,225	\$20,000	\$20,000
Eggs.....	\$3,700	\$11,185	\$10,000	\$10,000

POSITION DATA

Budgeted Positions.....	49	47	47	47
Dairy Industry Regulation.....	19	18	18	18
Other Commodity Regulation.....	30	29	29	29
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other.....	21	21	21	21
Total Positions.....	72	70	70	70

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
496	---	-8	488	483	Dairy Industry Regulation	04	563	550	550
800	3	37	840	840	Other Commodity Regulation	05	911	889	889
1,296	3	29	1,328	1,323	Total Appropriation		1,474	1,439	1,439
<u>Distribution by Object</u>									
1,148	---	18	1,166	1,165	Personal Services-- Salaries and wages		1,306	1,271	1,271
1,148	---	18	1,166	1,165	Total Personal Services		1,306(a)	1,271	1,271
21	---	5	26	26	Materials and Supplies		22	21	21
67	---	7	74	74	Services Other Than Personal		82	84	84
59	---	-5	54	54	Maintenance and Fixed Charges		62	61	61
1	3	4	8	4	Additions, Improvements and Equipment		2	2	2

222	---	---	222	214	OTHER RELATED APPROPRIATIONS Total Capital Construction		---	---	---
1,518	3	29	1,550	1,537	Total General Fund		1,474	1,439	1,439

Federal Funds									
---	{ 105 63 R }	---	168	83	Other Commodity Regulation	05	45	44	44
---	168	---	168	83	Total Federal Funds		45	44	44

All Other Funds									
---	{ 63 766 R }	2	831	763	Other Commodity Regulation	05	745	675	675
---	829	2	831	763	Total All Other Funds		745	675	675
1,518	1,000	31	2,549	2,383	Grand Total		2,264	2,158	2,158

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1987 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classification

99. Management and Administrative Services--The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish those programs, regulations and policies it deems essential to accomplish statutory and executive responsibilities assigned to the Department. The Secretary of Agriculture serves as Secretary to the Board, Chief Executive of the Department and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	10	10	14	15
Male Minority %.....	4.0	4.0	5.2	5.6
Female Minority	19	22	23	25
Female Minority %.....	7.8	8.7	8.6	9.3
Total Minority	29	32	37	40
Total Minority %.....	11.8	12.6	13.8	14.9

POSITION DATA

Budgeted Positions.....	41	41	41	41
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,323	80	212	1,615	1,448	Management and Administrative Services	99	1,607	1,736	1,736
1,323	80	212	1,615	1,448	Total Appropriation		1,607	1,736	1,736
<u>Distribution By Object</u>									
938	---	176	1,114	1,113	Personal Services-- Salaries and wages		1,182	1,111	1,111
938	---	176	1,114	1,113	Total Personal Services		1,182(a)	1,111	1,111
27	---	6	33	32	Materials and Supplies		28	28	28
263	---	-104	159	159	Services Other Than Personal		156	206	206
55	---	-3	52	52	Maintenance and Fixed Charges		50	50	50
17	---	---	17	17	Special Purpose-- Expenses of State Board of Agriculture		18	18	18
18	---	---	18	18	Affirmative action and equal employment opportunity programs		18	18	18
---	---	21	21	19	Compensation awards		---	---	---
35	---	21	56	54	Total Special Purpose		36	36	36
5	80	116	201	38	Additions, Improvements and Equipment		155	305	305
OTHER RELATED APPROPRIATIONS									
897	---	146	1,043	1,043	Total Debt Service		1,154	1,311	1,311
2,220	80	358	2,658	2,491	Total General Fund		2,761	3,047	3,047
All Other Funds									
---	13	2	15	---	Management and Administrative Services		---	---	---
---	13	2	15	---	Total All Other Funds		---	---	---
2,220	93	360	2,673	2,491	Grand Total		2,761	3,047	3,047

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

NOTES

DEPARTMENT OF BANKING

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
2,419	2	-26	2,395	2,368	Economic Regulation			
1,234	1	-21	1,214	1,198	Regulation of Banking Industry	2,798	2,756	2,656
					Regulation of Savings and Loan			
627	---	34	661	645	Associations	1,361	1,341	1,309
					Consumer Complaints, Legal and			
5,000	---	---	5,000	---	Economic Research	711	729	677
					Pinelands Development			
530	4	159	693	663	Credit Bank	---	---	---
					Management and Administrative			
					Services	748	833	802
9,810	7	146	9,963	4,874	Total Appropriation, Department of Banking	5,618	5,659	5,444

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

OBJECTIVES

1. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
2. To assure the public of fair and equitable treatment by financial institutions.
3. To inform and educate the public concerning financial matters.
4. To protect the public through the licensure and regulation of cemetery companies and their sales persons.

Program Classifications

01. Regulation of Banking Industry--Charters commercial and savings banks to operate in New Jersey. Responsible for the supervision and examination of these institutions including the regulation, supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, credit unions, pawnbrokers, secondary mortgage loan companies and foreign money remitters for financial soundness and compliance with statutes and regulations. Newly responsible for the examination of bank holding companies (C17:9A-1 et seq.).
02. Regulation of Savings and Loan Associations--Charters savings and loan associations to operate in New Jersey. Responsible for the examination and regulation of both insured and uninsured savings and loan associations, and has legal authority for determination of financial condition and degree of compliance with applicable statutes and regulations. Regulates, supervises and examines mortgage bankers and brokers (C17:11B-1 et seq.).
03. Consumer Complaints, Legal and Economic Research--Informs and educates the public as to its rights and responsibilities pertaining to financial institutions; investigates complaints against these institutions and/or licensees; initiates appropriate action to ensure compliance with existing statutes and regulations. Ensures compliance with the mortgage loan discrimination statute (C17:16F et seq.) and licenses consumer credit lenders, vendors of credit and mortgage bankers and brokers. Provides the required economic and demographic research for all financial institution branch and charter applications.
05. Pinelands Development Credit Bank--Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands. Provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.
99. Management and Administrative Services--Directs the activities of the Department and provides administrative and support services through the Fiscal and Personnel Offices. The Office of the Commissioner coordinates all regulatory and legislative initiatives in its liaison role with the Legislature, Executive Branch and the financial community at-large; disseminates legislative and policy guidance. Supervises, regulates and licenses cemetery companies and their salespersons as defined in Title 8A:1-1 et seq.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks.....	70	80	73	80
Examinations Conducted.....	38	43	48	47
Bank Holding Companies.....	27	34	32	34
Consumer Credit Associations				
Associations Subject to Examination.....	953	954	950	954
Examinations Conducted.....	317	192	450	389
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations.....	138	137	130	133
Examinations Conducted.....	87	99	128	100
Consumer Complaints, Legal and Economic Research				
Consumer Credit Associations.....	4,902	4,576	4,800	5,000
Consumer Complaints				
Received.....	2,373	3,190	3,000	3,200
Completed.....	2,353	3,004	2,900	3,100
Inquiries and Referrals.....	15,377	13,582	18,000	15,000
Mortgage Bankers and Brokers				
Licenses issued.....	736	850	950	1,000
Licenses subject to exam.....	386	400	450	500
Examinations conducted.....	88	34	75	100
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery companies certified.....	366	367	369	370

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	7	6	12	13
Male Minority %.....	5.3	4.5	9.1	9.0
Female Minority	10	8	15	11
Female Minority %.....	7.6	6.0	11.4	7.6
Total Minority	17	14	27	24
Total Minority %.....	12.9	10.5	20.5	16.6

BUDGETED POSITIONS

	1985	1986	1987	1988
Budgeted Positions.....	157	153	153	153
Regulation of Banking Industry.....	73	69	69	68
Regulation of Savings and Loan Associations.....	40	39	39	38
Consumer Complaints, Legal and Economic Research....	25	25	25	24
Management and Administrative Services.....	19	20	20	23

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,419	2	-26	2,395	2,368	Regulation of Banking Industry	01	2,798	2,756	2,656
1,234	1	-21	1,214	1,198	Regulation of Savings and Loan Associations	02	1,361	1,341	1,309
627	---	34	661	645	Consumer Complaints, Legal and Economic Research	03	711	729	677
5,000	---	---	5,000	---	Pinelands Development Credit Bank	05	---	---	---
530	4	159	693	663	Management and Administrative Services	99	748	833	802
9,810	7	146	9,963	4,874	Total Appropriation		5,618	5,659	5,444
<u>Distribution By Object</u>									
4,109	---	19	4,128	4,049	Personal Services-- Salaries and wages		4,806	4,896	4,681
4,109	---	19	4,128	4,049	<u>Total Personal Services</u>		4,806(a)	4,896	4,681
54	---	18	72	72	Materials and Supplies		54	73	73
529	---	36	565	562	Services Other Than Personal		555	585	585
20	---	5	25	25	Maintenance and Fixed Charges		21	26	26
<u>Special Purpose--</u>									
5,000 S	---	---	5,000	---	N.J. Banking Oversight and Change of Control Act	01	75	---	---
10	---	---	10	10	Pinelands Development Credit Bank	05	---	---	---
	---	---			Affirmative action and equal employment opportunity program	99	10	10	10
5,010	---	---	5,010	10	<u>Total Special Purpose</u>		85	10	10
88	7	68	163	156	Additions, Improvements and Equipment		97	69	69

It is recommended that receipts in excess of \$2,577,000 anticipated from examination and licensing fees, excluding those receipts derived from the Bank Holding Company Legislation (C17: 9A-333 et seq.), be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that all receipts received from the regulation and examination of bank holding companies be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1987 in the Pinelands Development Credit Bank account be appropriated for the same purpose.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

NOTES

DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
1,774	450	43	2,267	1,967	Natural Resource Management			
					Energy Resource Management.....	2,219	2,089	2,089
<u>1,774</u>	<u>450</u>	<u>43</u>	<u>2,267</u>	<u>1,967</u>	<u>Sub-Total</u>	<u>2,219</u>	<u>2,089</u>	<u>2,089</u>
2,658	31	1,853	4,542	4,449	Economic Planning and Development			
1,099	20	693	1,812	1,809	Economic Development.....	4,400	4,696	4,571
1,280	12	5,089	6,381	6,367	International Trade.....	2,027	2,029	2,029
473	41	-10	504	504	Travel and Tourism.....	8,167	8,101	8,101
16,115	431	21	16,567	16,487	Economic Planning and Research...	533	527	527
					New Jersey Commission on Science and Technology.....	18,856	22,481	18,845
200	56	1	257	128	Urban Programs.....	207	258	258
1,043	74	331	1,448	1,360	Management and Administrative Services.....	1,515	1,624	1,574
<u>22,868</u>	<u>665</u>	<u>7,978</u>	<u>31,511</u>	<u>31,104</u>	<u>Sub-Total</u>	<u>35,705</u>	<u>39,716</u>	<u>35,905</u>
24,642	1,115	8,021	33,778	33,071	Total Appropriation, Department of Commerce and Economic Development.....	37,924	41,805	37,994

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To improve the State economy and environment through a comprehensive program of energy conservation; to develop the State's Energy Master Plan and to develop and implement a public energy policy assuring adequate supplies at a reasonable cost.
2. To Intervene In federal, state and local litigation related to supply and price of energy.

Program Classification

05. Energy Resource Management--Provides management and technical support structure to design, develop and implement energy conservation programs; initiates legal actions to limit energy cost increases and to assure supplies; undertakes research and planning of energy supply and use; and manages federal funds for energy purposes.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Energy Conservation Programs				
Residential Audit Requests.....	44,000	50,000	75,000	75,000
Commercial/Industrial Audit Requests.....	780	2,000	3,000	3,000
Institutional Program Grants.....	78	70	75	75
Shared Savings Participants.....	37	31	50	50
Utility Residential Participants(a).....	36,400	50,000	60,000	60,000

(a) Joint effort with Board of Public Utilities

POSITION DATA

Budgeted Positions.....	51	51	51	51
Authorized Positions--Federal.....	47	44	55	53
Total Positions.....	98	95	106	104

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,774	450	43	2,267	1,967	Energy Resource Management	05	2,219	2,089	2,089
1,774	450	43	2,267	1,967	Total Appropriation		2,219	2,089	2,089
<u>Distribution by Object</u>									
1,272	77	80	1,429	1,400	Personal Services-- Salaries and wages		1,509	1,509	1,509
1,272	77	80	1,429	1,400	Total Personal Services		1,509(a)	1,509	1,509
49	32	---	81	76	Materials and Supplies		53	80	80
370	168	-37	501	330	Services Other Than Personal		386	423	423
23	38	---	61	31	Maintenance and Fixed Charges		31	32	32
---	132	---	132	75	Special Purpose-- Office automation project- phase 2		---	---	---
---	132	---	132	75	Total Special Purpose		---	---	---
60	3	---	63	55	Additions, Improvements and Equipment		240	45	45

OTHER RELATED APPROPRIATIONS

Federal Funds

---	{ 4,088 79,357 R }	-57	83,388	3,628	Energy Resource Management	05	25,694	32,621	32,621
---	83,445	-57	83,388	3,628	Total Federal Funds		25,694	32,621	32,621

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
All Other Funds									
---	{ 147 112 R }	---	259	97	Energy Resource Management	05	50	700	700
---	259	---	259	97	<u>Total All Other Funds</u>		50	700	700
1,774	84,154	-14	85,914	5,692	<u>Grand Total</u>		27,963	35,410	35,410

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that the fees received from the Electric Facility Needs Assessment Act P.L. 1983, c.115 (C48:7-16 et seq.) 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 considered as appropriated on behalf of the Department of Energy with respect to assessment of public utilities P.L.1968,c.173 (C48:2-59 et seq.) or other applicable statutes.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To promote the expansion and growth of commerce, industry and tourism in order to increase employment in New Jersey.
2. To collect, analyze and disseminate economic data for the benefit of business and industry located within the State.
3. To provide managerial, financial, procurement and economic development assistance to small minority and women-owned businesses.
4. To promote and assist businesses and industries to export and to encourage foreign investment in New Jersey.

Program Classifications

20. Economic Development--The Division of Economic Development (C13:1B-15.75 et seq.) provides a comprehensive program of economic development services and State promotional activities in the fields of industrial development, business advocacy, and assistance to small, minority and women-owned businesses. The Division assists existing industries, attract new industries and creates a favorable business climate for new job opportunities, expanded employment and a stable workforce. In addition to State-funded programs, the semi-autonomous Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities.

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

The South Jersey Port Corporation presently operates two marine terminals in the Camden area for importing and exporting goods, materials and cargo. Warehousing, distribution, manufacturing buildings and office space are leased in addition to general cargo berths and cargo handling equipment. The Corporation has the authority to lease, construct, purchase, operate, equip and maintain the Port facilities and to this end, issue bonds in the name of the Corporation.

21. International Trade--This program (C52:27H-1 et seq.) conducts an expanded export development program with an emphasis on assisting small businesses. This activity is promoted through seminars to give businesses an understanding of the dynamics of foreign trade, as well as attendance at trade shows and trade fairs related to reverse investment. The Division also maintains New Jersey's Foreign Trade Zone Grants, monitors future applications for Foreign Trade Zone Grants and publishes the International Report for New Jersey firms to locate foreign markets.
22. Travel and Tourism--The Division of Travel and Tourism (C34:1A-45 et seq.) ensures that the growth of the tourist industry is consistent with the attainment of economic, social, physical and environmental objectives through the implementation of its ten-year Master Plan, which was developed in 1980. This Division provides high quality services to visitors, protects the natural beauty of the State, improves the economic health of the tourist industry, promotes the tourist industry through the media and literature, and assures that the tourist industry contributes its fair share of the cost of such promotions.

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

23. Economic Planning and Research--Consists of the Office of Economic Policy, the Office of Economic Research and the Economic Policy Council. The Office of Economic Policy provides staff functions for the Economic Policy Council, which gauges the State's economic outlook and extends policy advice to the Governor and the Legislature. An annual report, economic evaluations and impact analyses of laws, programs and activities are also provided by this Office. The Office of Economic Research (C52:27G-1 et seq.) studies industrial trends from an economic development perspective, as well as engaging in research and educational activities to foster New Jersey commerce and industry. The business community is aided in locating and interpreting economic and demographic data necessary for making industrial site expansion, or other economic decisions.
25. Urban Programs--Consists of the Local Development Financing Fund, Employee Stock Ownership Plan, Urban Enterprise Zone program and Urban Development Corporation. These programs were previously assigned to the Division of Economic Development and offer technical and financial assistance to businesses located in designated urban areas in the form of low cost loans, grants and business advice.
99. Management and Administrative Services--The Office of the Commissioner (C52:27H-1 et seq.) is responsible for formulating and directing policies of the Department to insure that business and industry are provided an optimum climate in which to grow and prosper. The Division of Administration provides the necessary support and central staff services for the Department's personnel management, budgeting, accounting, procurement, mail operation, printing, graphic arts and computer network assistance.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Economic Development				
Industrial Development				
Plants visited.....	2,927	1,100	1,500	1,500
Jobs generated (new and expansion).....	14,065	10,600	12,000	12,000
New companies established.....	70	78	100	90
Companies expanding.....	107	85	110	100
Active prospects established.....	531	576	575	450
Business Advocacy				
Cases continued from previous year.....	117	119	139	159
New cases established.....	253	264	275	280
Cases closed.....	251	244	255	260
Small Business Assistance				
Start-up kits.....	5,286	5,003	7,834	8,000
Procurement kits.....	1,228	1,411	1,550	1,700
Financial start-up established kits.....	2,482	2,789	3,800	4,200
General business counseling/services.....	551	567	800	1,000
Set Aside				
Bid/vendor inquiries.....	----	6,349	6,810	7,390
Applications processed.....	----	3,686	5,000	5,500
Certification				
Desk Audits.....	----	----	2,000	2,500
Site Audits.....	----	----	300	300
Hispanic Enterprise				
Seminars/workshops.....	----	----	4	5
Requests for information.....	----	30	200	300
Hispanic Businesses served.....	----	50	250	375
Jobs created.....	----	1	10	15
Jobs saved.....	----	2	20	30
Minority Business Enterprise				
Procurements awarded (estimated millions).....	\$21.5	\$34.8	\$49.0	\$52.3
Number of profile firms.....	1,300	2,000	2,300	2,700
Motion Picture and Television Development				
Total film/television productions.....	240	244	268	294
Direct spending by companies (millions).....	\$17.0	\$18.7	\$20.5	\$22.5
South Jersey Port Corporation				
Tonnage handled.....	1,938,88	2,166,000	2,274,300	2,388,000
Number of ships.....	278	255	270	285
Revenue generated (millions).....	\$12.2	\$11.7	\$12.3	\$12.9
Economic Development Authority				
Projects approved.....	554	405	203	154
Total generated capital investment (millions).....	\$1,428	\$1,099	\$538	\$418
Value of loans (millions).....	\$1,186	\$919	\$450	\$350
Construction employment.....	19,100	16,159	8,080	6,140
Permanent employment.....	17,200	12,019	6,010	4,567
International Trade				
Overseas trade shows.....	7	8	11	12
Projected sales (estimated).....	\$4,860,000	\$6,500,000	\$7,200,000	\$7,900,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Travel and Tourism				
Revenue generated by the tourist industry (billions).....	\$10.5	\$11.4	\$12.8	\$14.3
Jobs generated by tourism.....	330,000	345,000	350,000	360,000
State operated welcome centers.....	12	12	12	12
Tourism brochures distributed.....	3,000,000	3,565,000	3,925,000	4,250,000
Urban Programs				
Local Development Financing Fund				
Number of jobs created.....	1,694	3,876	4,651	5,581
Number of jobs retrained.....	400	300	300	350
Private investment generated (millions).....	\$49.3	\$120.5	\$144.7	\$173.6
Urban Enterprise Zone				
Number of zones designated.....	5	10	10	10
Number of jobs created.....	6,044	16,214	19,457	21,500
Private investment generated (millions).....	----	\$924.5	\$1,109.4	\$1,331.3

AFFIRMATIVE ACTION DATA

Male Minority	24	28	31	31
Male Minority %.....	10.9	12.7	14.0	14.0
Female Minority	34	35	38	38
Female Minority %.....	15.5	15.9	17.0	17.0
Total Minority	58	63	69	69
Total Minority %.....	26.4	28.6	31.0	31.0

POSITION DATA

Budgeted Positions.....	100	100	106	112
Economic Development.....	41	38	39	39
International Trade.....	9	10	11	13
Travel and Tourism.....	13	12	14	13
Economic Planning and Research.....	10	10	10	10
Urban Programs.....	----	4	5	5
Management and Administrative Services.....	27	26	27	32
Positions Budgeted in Lump Sum Appropriations.....	13	14	14	11
Total Positions.....	113	114	120	123

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,658	31	1,853	4,542	4,449	Economic Development	20	4,400	4,696	4,571
1,099	20	693	1,812	1,809	International Trade	21	2,027	2,029	2,029
1,280	12	5,089	6,381	6,367	Travel and Tourism	22	8,167	8,101	8,101
473	41	-10	504	504	Economic Planning and Research	23	533	527	527
200	56	1	257	128	Urban Programs	25	207	258	258
1,043	74	331	1,448	1,360	Management and Administrative Services	99	1,515	1,624	1,574
6,753	234	7,957	14,944	14,617	Total Appropriation		16,849	17,235	17,060
Distribution by Object									
3,091	6	441	3,538	3,471	Personal Services--		3,700 } 259 } ---	3,835 } 90 } 77 }	3,835 } 90 } 77 }
---	---	---	---	---	Salaries and wages				
---	---	---	---	---	Positions established from lump sum appropriation				
3,091	6	441	3,538	3,471	Positions converted				
---	---	---	---	---	Total Personal Services		3,959(a)	4,002	4,002
297	7	-124	180	179	Materials and Supplies		200	205	205
1,171	12	-185	998	987	Services Other Than Personal		882	883	883
115	4	35	154	147	Maintenance and Fixed Charges		164	173	173

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
120	---	---	120	120	Special Purpose--				
150 S	---	---	150	150	Small business set-aside program	20	120	120	
---	---	---	---	---	Set-Aside Act for small, female and minority businesses	20	75	75	
---	---	---	---	---	Expand procurement opportunities for minority and women owned businesses	20	---	250	
200	---	-1	199	199	Office of minority business enterprise	20	200	200	
250 S	---	---	250	250	Small business development center	20	250	125	
90 S	---	---	90	---	Bureau of Hispanic enterprise	20	100	100	
---	---	---	---	---	New Jersey Development Authority for Small Businesses, Minorities and Women's Enterprise	20	---	---	
---	---	1,824	1,824	1,823	Economic development advertising and promotion	20	1,762	1,762	
180 S	---	---	180	180	Minority and women business certification	20	100	100	
80	---	225	305	303	New Jersey products trade show	21	400	400	
---	---	763	763	763	International trade advertising and promotion	21	939	939	
50 S	---	-3	47	47	International trade staff augmentation	21	---(b)	---	
50	---	---	50	50	Historical site and cultural promotion	22	50	50	
100	---	---	100	100	Tourist welcome centers	22	100	100	
---	---	5,081	5,081	5,076	Travel and tourism advertising and promotion	22	7,011	7,011	
10 S	---	---	10	10	Atlantic City air service study	22	---	---	
---	56	---	56	3	Employee stock option plan	25	---	---	
125	---	-100	25	25	Urban enterprise zones	25	---	---	
75 S	---	---	75	---	Urban Development Corporation	25	---	---	
32	---	---	32	32	Affirmative action and equal employment opportunity programs	99	37	25	
---	---	2	2	1	Compensation awards	---	---	---	
---	---	10	10	10	Other special purpose	---	---	---	
1,512	56	7,801	9,369	9,142	<u>Total Special Purpose</u>	11,144	11,382	11,257	
200	---	---	200	200	Grants--				
250 } 100 S }	---	---	350	350	Wheaton Historical Village	22	---	---	
---	---	---	---	---	Tourist matching grants for counties	22	350	350	
550	---	---	550	550	<u>Total Grants</u>	350	350	350	
17	149	-11	155	141	Additions, Improvements and Equipment	150	240	190	
<hr/>									
2,471	---	---	2,471	2,471	OTHER RELATED APPROPRIATIONS				
5,000	---	---	5,000	---	<u>Total State Aid</u>	1,180	1,647	1,647	
2,933	---	995	3,928	3,928	<u>Total Capital Construction</u>	---	---	---	
17,157	234	8,952	26,343	21,016	<u>Total Debt Service</u>	4,331	4,704	4,704	
---	---	---	---	---	<u>Total General Fund</u>	22,360	23,586	23,411	
---	2	---	2	---	Federal Funds				
---	2	---	2	---	Economic Development	20	100	---	
---	---	---	---	---	<u>Total Federal Funds</u>	100	---	---	

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 2 6 R }	---	8	7	Economic Development	20	3	7	7
---	22	---	22	---	International Trade	21	2	2	2
---	{ 69 78 R }	---	147	28	Travel and Tourism	22	45	75	75
---	32	136	168	13	Urban Programs	25	450	450	450
---	---	---	---	---	Management and Administrative Services	99	---	---	---
---	209	136	345	48	<u>Total All Other Funds</u>	---	500	534	534
17,157	445	9,088	26,690	21,064	<u>Grand Total</u>	---	22,960	24,120	23,945

It is recommended that the unexpended balance as of June 30, 1987 in the Employee stock option plan account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the New Jersey Development Authority for Small Businesses, Minorities and Women's Enterprise account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the Urban Development Corporation account be appropriated.

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

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$50,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To continue support for programs in science and technology fields established by the Commission.
2. To develop new programs in emerging science and technology fields identified by the Commission as having high potential for contributing to economic growth in New Jersey.
3. To promote business development through Commission programs designed to facilitate the establishment of new enterprises in science and technology fields.
4. To promote a broadly-based, rigorous educational system in science and technology fields, which provides students with a strong academic foundation.
5. To oversee the implementation of the Jobs, Science, and Technology Bond Act of 1984.
6. To update and extend the scope of the Commission's Report; to enhance the research strengths and economic development potential of New Jersey.
7. To develop a system of ongoing outcomes measurements as a means of demonstrating the effectiveness of State resources in the various programmatic objectives described above, and to develop an appropriate periodic reporting mechanism.

Program Classification

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

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT
 2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Biotechnology				
Center for Advanced Biotechnology and Medicine				
Research projects.....	-----	-----	9	12
Matching (\$000s).....	\$1,169	-----	-----	\$496
Innovation Partnerships in Biotechnology				
Proposals funded.....	9	12	12	12
Matching (\$000s).....	\$699	\$500	\$500	\$500
Center for Hazardous and Toxic Substance Management				
Industrial members.....	12	17	20	25
Research projects.....	20	31	35	35
Matching (\$000s).....	\$491	\$621	\$872	\$961
Materials Science				
Center for Ceramics Research				
Industrial Ceramics				
Industrial members.....	28	31	35	40
Research projects.....	12	11	15	18
Matching (\$000s).....	\$810	\$1,180	\$1,320	\$1,400
Fiber Optics Materials				
Industrial members.....	-----	9	15	20
Research projects.....	-----	10	10	12
Matching (\$000s).....	-----	\$613	\$1,477	\$1,500
TEX/Polymer Processing				
Firms counseled.....	40	65	100	125
Site visits by staff.....	35	50	75	85
Lab problems accepted.....	-----	3	15	18
Workshops, seminars.....	-----	1	3	4
Matching (\$000s).....	-----	\$50	\$100	\$150
Innovation Partnerships in Surface Modification Technology				
Proposals funded.....	11	11	15	25
Matching (\$000s).....	\$378	\$500	\$750	\$1,250
Plastics Recycling Center				
Research Projects.....	-----	10	12	15
Matching (\$000s).....	-----	\$750	\$900	\$939
Telematics				
Center for Computer Aids to Industrial Productivity				
Industrial members.....	4	6	20	20
Research projects.....	5	8	12	14
Matching (\$000s).....	\$175	\$300	\$700	\$770
TEX/Information Services				
Firms counseled.....	-----	100	159	200
Site visits by staff.....	-----	50	100	150
Lab problems accepted.....	-----	50	75	125
Workshops, seminars.....	-----	10	15	20
Matching (\$000s).....	-----	\$50	\$75	\$90
Innovation Partnerships in Telematics				
Proposals funded.....	4	5	5	4
Matching (\$000s).....	\$904	\$700	\$700	\$600
Center for Advanced Food Technology				
Industrial Members.....	5	7	12	20
Research projects.....	1	2	4	5
Matching (\$000s).....	-----	\$300	\$360	\$2,100
TEX/Fisheries				
Firms counseled.....	5	15	20	25
Lab problems accepted.....	10	20	30	40
Workshops, seminars.....	-----	2	5	5
Matching (\$000s).....	-----	\$50	\$150	\$160
Advanced Scientific Computing--John von Neumann Center				
Consortium members.....	-----	12	13	13
Matching (\$ millions).....	-----	\$14.0	\$18.0	\$18.7

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT
 2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Business Development				
SBIR Bridge Grant Program				
Phase I applicants.....	----	150	200	30
Successful.....	----	16	20	30
Value (\$000s).....	----	\$700	\$850	\$1,200
Bridge Grants Funded.....	----	16	20	20
Phase II awards.....	----	8	12	16
Value (\$ millions).....	----	\$2	\$3	\$4
Managerial/Technical Assistance				
Venture Capital Network				
Introductions.....	----	----	100	200
Contracts reached.....	----	----	5	15
Business plans reviewed.....	----	----	25	50
Workshops, seminars.....	----	----	3	3
Business Incubators				
Incubators assisted.....	----	----	1	2
Tenants supported.....	----	----	20	40
Jobs created.....	----	----	60	120
Matching (\$ millions).....	----	----	\$1	\$2
Educational Development				
American Electronics Association "Challenge" Grant Program				
Fellowship grants.....	----	2	4	4
Equipment grants.....	----	16	10	15
Matching (\$000s).....	----	\$450	\$550	\$750

POSITION DATA

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Budgeted Positions.....	----	----	14	14
Positions Budgeted In Lump Sum Appropriations.....	10	11	----	----
Total Positions.....	10	11	14	14

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
16,115	431	21	16,567	16,487	New Jersey Commission on Science and Technology	24	18,856	22,481	18,845
16,115	431	21	16,567	16,487	Total Appropriation		18,856	22,481	18,845
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
189	10	186	385	383	Salaries and wages		364	501	501
---	---	---	---	---	New positions		97	108	---
189	10	186	385	383	<u>Total Personal Services</u>		461(a)	609	501
26	---	---	26	26	Materials and Supplies		25	28	28
114	---	---	114	114	Services Other Than Personal		75	90	90
27	---	---	27	27	Maintenance and Fixed Charges		67	20	20
<u>Special Purpose--</u>									
300	---	50	350	344	Business development		600	680	680
---	100	-100	---	---	Materials handling/transportation		---	---	---
300	100	-50	350	344	<u>Total Special Purpose</u>		600	680	680

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT
 2890. NEW JERSEY COMMISSION ON SCIENCE AND TECHNOLOGY

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
Grants--								
606	---	---	606	606				
500	---	50	550	550		2,196	3,536	3,230
---	---	---	---	---		500	500	500
---	---	---	---	---		---	450	---
							250	---
1,431	50	---	1,481	1,480		1,600	2,600	2,375
500	---	---	500	500		750	1,250	750
400	---	---	400	400		500	500	500
100	---	---	100	100		400	750	400
654	171	-165	660	654				
700	---	---	700	700		725	1,300	1,189
100	---	---	100	100		700	600	600
800	---	---	800	800		250	300	300
2,355	---	---	2,355	2,355		934	1,375	1,255
300	100	---	400	400		1,739	2,500	2,280
2,965	---	---	2,965	2,965		400	450	450
						2,330	2,331	2,305
400	---	---	400	363				
---	---	---	---	---		400	600	400
---	---	---	---	---		---	120	---
---	---	---	---	---				
---	---	---	---	---			250	---
---	---	---	---	---			250	---
20 S	---	---	20	16			150	---
20 S	---	---	20	---				
3,557	---	---	3,557	3,557		---	---	---
						4,186	982	982
15,408	321	-115	15,614	15,546		17,610	21,044	17,516
51	---	---	51	47				
Additions, Improvements and Equipment						18	10	10

It is recommended that the unexpended balances as of June 30, 1987 from the Science and Technology Special Purpose and Grants accounts be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
3,192	475	84	3,751	3,608	Community Development Management			
1,878	---	174	2,052	1,232	Housing Code Enforcement	3,282	3,261	3,261
2,890	4	98	2,992	2,965	Housing Services	1,806	1,325	1,325
1,526	2,528	-227	3,827	3,509	Local Government Services	3,281	3,800	3,671
2,706	---	102	2,808	2,800	Uniform Construction Code	1,846	1,595	1,595
1,060	---	41	1,101	1,087	Boarding Home Regulation and Assistance	3,317	3,260	2,704
13,252	3,007	272	16,531	15,201	Fire Safety Program	1,093	984	834
					Sub-Total	14,625	14,225	13,390
413	1	-40	374	366	Related Social Services Programs			
930	96	-33	993	990	Community Resources	640	709	709
962	---	8	970	962	Programs for the Aging	1,084	1,472	1,402
1,839	99	-2	1,936	1,724	Ombudsman's Office	1,072	1,000	1,000
200	---	---	200	---	Women's Programs	2,175	2,270	2,270
4,344	196	-67	4,473	4,042	Office of the Public Guardian	200	200	200
					Sub-Total	5,171	5,651	5,581
3,417	2	737	4,156	3,305	Management and Administration			
3,417	2	737	4,156	3,305	Management and Administrative Services	3,416	3,711	3,711
21,013	3,205	942	25,160	22,548	Sub-Total	3,416	3,711	3,711
					Total Appropriation, Department of Community Affairs	23,212	23,587	22,682

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

OBJECTIVES

1. To maintain the fiscal integrity of local governments, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial and functional systems.
2. To continue neighborhood preservation activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs and the development of revitalization strategies.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public whenever buildings which pose a serious life safety hazard are found.
7. To administer the Safe and Clean Neighborhoods Program, the Supplemental Safe Neighborhoods Program and the Supplemental Fire Services Program and to continue to provide for walking patrolmen and neighborhood revitalization.
8. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.
9. To provide Federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
10. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials, and to provide information on the status of the federal and state aid systems as they relate to local government finance.
11. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants rights legislation.
12. To continue neighborhood preservation and neighborhood preservation balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs and the development of revitalization strategies.
13. To continue providing to the residents of this State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.

Program Classifications

01. Housing Code Enforcement--Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program and maintains a Statewide Inventory of hotels and motels. Provides services in such areas as Truth in Renting (C46:8-43) and limited dividend non-profit housing agencies (C55:16-1 et seq.).
02. Housing Services--Provides services in such areas as the Relocation Assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a Federally funded leased housing assistance program and the Small Cities Community Development Block Grant program. The Revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities, and provides funding for neighborhood preservation and multi-family rehabilitation projects.
04. Local Government Services--Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data; and administers, evaluates and reviews all Federal general revenue sharing funds distributed to New Jersey local governments.
06. Uniform Construction Code--Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (C46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A-1).
12. Boarding Home Regulation and Assistance--Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvements of boarding homes; and ensures that all state agencies work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety improvements through the Boarding House Rental Assistance Fund. This program is funded from the Casino Revenue Fund and General Fund revenues.
17. Fire Safety (C52:27D-192 et seq.)--Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State-owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Housing Code Enforcement				
Housing Inspection				
Buildings registered.....	94,000	94,678	95,000	95,000
Building units registered.....	846,000	852,102	850,000	850,000
Dwelling units requiring inspection.....	169,200	170,420	170,000	170,000
Dwelling units inspected.....	124,000	89,048	125,000	125,000
Percentage of dwelling units inspected	73%	52%	73%	73%
Cost per unit inspected, State.....	\$13.00	\$13.00	\$17.00	\$21.00
Cost per unit inspected, local.....	\$15.50	\$18.00	\$19.50	\$24.00
Housing Services				
Neighborhood Preservation				
Neighborhood Improvement projects.....	35	34	35	35
Affordable Housing Projects.....	(a)	-----	50	40
Housing Obligation Units.....	(a)	-----	1,500	1,100
Homeless Prevention				
Households Assisted.....	1,801	2,260	2,800	2,800
Relocation Assistance				
Families receiving State relocation funds.....	1,150	1,150	1,150	1,150
Relocation assistance programs approved.....	35	36	40	40
Complaints resolved.....	60	63	65	65
Local Government Services				
Managerial Competence				
Requests for managerial competence assistance.....	615	620	660	674
Governmental units receiving assistance.....	520	554	573	602
Local units receiving general management assistance.....	105	110	120	130
Requests for Local Public Contracts Law assistance received and processed.....	360	370	370	375
Number of local units receiving EDP assistance.....	26	7	7	7
Number of EDP operations approved.....	21	35	18	22
Number of deferred compensation plans approved.....	29	20	25	30
Number of cooperative purchasing programs approved..	2	4	3	3
Number of joint insurance pools approved.....	1	1	1	1
Technical assistance publications prepared and distributed.....	1	3	2	3
Number of municipalities receiving self insurance assistance.....	(b)	3	6	9
Number of municipalities approved to join existing joint insurance pools.....	(b)	4	15	15
Number of municipal clerk examinations administered..	(b)	121	50	100
Number of municipal clerk certificates issued.....	(b)	353	100	100
Review Coordination				
Requests for review of applications for Federal financial assistance by State agencies, local units of government and profit and non-profit organizations received and processed.....	590	499	600	600
Requests for review of Federal direct development activity received and processed.....	38	33	40	40
Financial Regulation				
Local government budgets approved.....	588	588	588	588
Research and Revenue Sharing				
Registered municipal accountants, municipal finance officers and tax collectors assisted.....	400	1,576	1,576	1,576
Local governments receiving verification of revenue sharing entitlement, annual debt statements reviewed and supplemental debt statements reviewed..	588	588	588	588
Number of Tax Collector certificates issued.....	28	30	30	34
Number of Municipal Finance Officers certificates issued.....	22	25	30	30
Number of Annual Reports Distributed.....	1,050	1,100	1,200	1,200
Number of Budget Amendments reviewed.....	1,850	1,900	2,100	2,100
Legislative comments rendered.....	2,000	2,000	2,000	2,000
Safe and Clean Neighborhoods				
Municipalities receiving assistance.....	50	50	50	50
Percentage of funds used for "safe" programs.....	85%	85%	85%	85%
Percentage of funds used for "clean" programs.....	15%	15%	15%	15%
Patrolmen employed through program.....	1,167	1,167	1,167	1,167
Firefighters employed through program.....	50	50	50	50
Supplemental Safe Neighborhoods Program				
Municipalities eligible for assistance.....	(b)	480	480	480
Number of municipalities receiving grants.....	(b)	400	450	450
Police officers employed through program.....	(b)	1,065	1,100	1,100

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Supplemental Fire Services Program				
Municipalities eligible for assistance.....	(b)	559	559	559
Number of municipalities receiving grants.....	(b)	350	350	350
Number of Fire Districts eligible for assistance....	(b)	170	170	170
Number of Fire Districts receiving Grants.....	(b)	100	100	130
Firefighters employed through program.....	(b)	76	76	85
Percentage of funds used for firefighters.....	(b)	17%	17%	20%
Percentage of funds used for equipment.....	(b)	83%	83%	80%
Urban Aid				
Municipalities receiving urban aid.....	49	49	48	48
Authority Regulation				
Authority budgets approved.....	(b)	190	250	250
Special district and other authority budgets approved.....	(b)	185	190	190
Authority project financing proposals reviewed.....	140	174	160	160
Authorities assisted.....	120	104	185	185
Registered municipal accountants and certified public accountants assisted.....	100	75	100	100
Number of budget amendments approved.....	(b)	117	150	150
Number of Resource Recovery Contracts Approved.....	(b)	4	5	5
Uniform Construction Code				
Permits issued.....	7,000	9,009	11,000	11,000
Inspections	28,000	28,419	30,000	30,000
Officials licensed.....	2,500	2,767	3,400	3,400
Plans reviewed.....	600	473	1,000	1,000
PRED Projects registered.....	220	278	360	360
Boarding Home Regulation and Assistance				
Evaluations.....	2,500	2,506	2,500	2,500
Reevaluations.....	2,000	3,016	3,000	3,000
Closings--imminent hazard.....	40	12	15	15
Permanent licenses.....	1,577	2,117	2,900	2,900
Fire Safety				
Life hazards registered.....	12,500	18,715	58,000	65,000
State inspections performed.....	800	3,000	3,300	3,800
Fire inspectors certified.....	700	2,514	1,700	2,700
Equipment installers registered.....	(b)	(c)	2,000	8,000
State owned/leased buildings inspected.....	1,200	958	1,500	2,000
Technical assistance contracts.....	1,500	2,940	3,100	3,100
National Fire Incident Reporting Participating organizations.....	350	180	220	400

(a) Data not available for fiscal years 1985 and 1986.

(b) Data not available for this program in fiscal year 1985.

(c) Equipment Installers not yet registered for FY 1986.

POSITION DATA

Budgeted Positions.....	319	348	388	392
Housing Code Enforcement.....	106	99	100	99
Housing Services.....	31	28	43	44
Local Government Services.....	83	89	97	104
Uniform Construction Code.....	49	58	66	63
Boarding Home Regulation and Assistance.....	50	50	50	50
Fire Safety Program.....	-----	24	32	32
Positions Budgeted in Lump Sum Appropriations.....	24	67	114	70
Authorized Positions--Federal.....	96	121	125	118
Authorized Positions--All Other.....	78	78	196	173
Total Positions.....	517	614	823	753

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							-----Year Ending June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
3,192	475	84	3,751	3,608	Housing Code Enforcement	01	3,282	3,261	3,261
1,878	---	174	2,052	1,232	Housing Services	02	1,806	1,325	1,325
2,890	4	98	2,992	2,965	Local Government Services	04	3,281	3,800	3,671
1,526	2,528	-227	3,827	3,509	Uniform Construction Code	06	1,846	1,595	1,595
2,706	---	102	2,808	2,800	Boarding Home Regulation and Assistance	12	3,317	3,260	2,704
1,060	---	41	1,101	1,087	Fire Safety Program	17	1,093	984	834
13,252	3,007	272	16,531	15,201	Total Appropriation		14,625	14,225	13,390
Distribution by Object									
Personal Services--									
56	---	---	56	56	Board members (7@ \$8,000)		56	56	56
6,985	---	1,334	9,238	9,175	Salaries and wages		8,663	9,307	9,307
919	---	---	---	---	Positions established from lump sum appropriation		669	---	---
---	---	---	---	---	Positions converted		---	250	193
---	---	---	---	---	New positions		52	122	---
7,960	---	1,334	9,294	9,231	Total Personal Services		9,440(a)	9,735	9,556
136	---	201	337	333	Materials and Supplies		153	212	212
854	---	1,048	1,902	1,871	Services Other Than Personal		949	899	899
573	---	14	587	583	Maintenance and Fixed Charges		568	521	521
Special Purpose--									
---	---	80	80	80	Housing Inspection-Relocation assistance	01	---	---	---
840	---	160	1,000	1,000	Cooperative housing inspection	01	800	800	800
150 S	---	---	150	150	Asbestos removal program	02	---	---	---
---	---	---	---	---	Continuing care retirement community regulation and financial disclosure	02	50 S	50	50
1,000 S	---	---	1,000	193	Council on Affordable Housing	02	500	---	---
(b)S	---	---	---	---	Debt and Equity Directory	04	---	100	100
50	---	---	50	50	Supplemental Safe and Clean Neighborhoods letter agreement processing	04	---	---	---
---	---	---	---	---	Construction activity reporting system	06	---	---	---
50	---	---	50	50	Testing for radon gas and radon progeny at residential dwellings,	06	140 S	---	---
250 S	---	---	1,346	1,346	State - Local cooperative evaluation program	12	---	---	---
1,096 S	---	---	---	---	Boarding Home Rental Assistance Fund	12	1,756	1,756	1,200
250 S	---	---	250	250	Fire safety Public education program	17	200	93	---
(c)	---	---	---	---	National Fire Incident Reporting System	17	---	---	---
---	450 R	-450	---	---	Compensation awards		11	---	---
---	1,060 R	-1,056	4	---	Control-Housing Code Enforcement	01	---	---	---
---	1,466 R	-1,466	---	---	Control-Uniform Construction Code	06	---	---	---
---	---	---	---	---	Control-Planned real estate development	06	---	---	---
3,686	2,976	-2,732	3,930	3,119	Total Special Purpose		3,457	2,799	2,150
43	31	407	481	64	Additions, Improvements and Equipment		58	59	52

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
143,280	12	---	143,292	127,718					
					OTHER RELATED APPROPRIATIONS				
156,532	3,019	272	159,823	142,919		136,577	147,982	147,982	
5,382	---	---	5,382	5,382		151,202	162,207	161,372	
161,914	3,019	272	165,205	148,301		7,023	7,023	4,800	
					Total State Appropriations				
					Federal Funds				
---	{ 13,369 26,570 R }	-2	39,937	38,650	Housing Services	02	40,799	46,955	46,955
---	109	---	109	2	Local Government Services	04	---	---	---
---	9 R	---	9	9	Uniform Construction Code	06	---	---	---
---	5 R	---	5	---	Fire Safety Program	17	---	---	---
---	40,062	-2	40,060	38,661	Total Federal Funds		40,799	46,955	46,955
					All Other Funds				
---	{ 78 9,152 R }	1	9,231	857	Housing Services	02	14,553	14,865	14,865
---	{ 8 550 R }	---	558	218	Local Government Services	04	---	---	---
---	{ 82 1,375 R }	13	1,470	1,376	Uniform Construction Code	06	2,150	2,460	2,460
---	{ 146 100 R }	1	247	177	Boarding Home Regulation and Assistance	12	---	---	---
---	2,800 R	29	2,829	2,035	Fire Safety Program	17	5,000	6,000	6,000
---	14,291	44	14,335	4,663	Total All Other Funds		21,703	23,325	23,325
161,914	57,372	314	219,600	191,625	Grand Total		220,727	239,510	236,452

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

It is further recommended that fees in excess of the amount anticipated be appropriated for the cost of the Planned Real Estate Development Full Disclosure Act P.L. 1977, c. 419, (C45:22A-21 et seq.).

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

It is further recommended that Uniform Construction Code fees received in excess of the amount anticipated be appropriated for expenses of code enforcement activities subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of section 2 of P.L. 1979, c. 121 (C52:27D-124.1), a sum not to exceed \$1,325,000 be appropriated from the Uniform Construction Code Revolving fund for the purpose of such fund; provided, however that any receipts and balances in excess of \$1,325,000 in the Uniform Construction Code Revolving fund shall lapse.

It is further recommended that such sums as may be required for the registration of builders and reviewing and paying claims under the New Home Warranty and Builders Registration Act, P.L. 1977, c. 467 (C46:38-1 et seq.) be appropriated from the Home Warranty Security Fund (C46:38-7) in accordance with section 7 of P.L. 1977, c. 467 (C46:38-7).

It is further recommended that pursuant to section 15 of P.L. 1983, c. 530 (C55:14k-15), the Commissioner shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and appropriations made from the General Fund to the Rental Assistance Fund created pursuant to section 14 of P.L. 1983, c. 530 (C55:14k-14), may be used by the Commissioner to make payments to the Housing Finance Agency, in the form of rental assistance or otherwise, necessary to meet debt service on Housing Finance Agency Life Safety Improvement Loans.

It is further recommended that in addition to the amount requested hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14k-17), and subject to the approval of the Director of the Division of Budget and Accounting.

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

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

It is further recommended that receipts derived from Fire Safety activities in accordance with fee structures promulgated by the Department of Community Affairs may be expended for the conduct of the Fire Safety Program subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that an amount not to exceed \$750,000 be appropriated from the receipts of the realty transfer tax for the purposes of administering the Council on Affordable Housing, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that additional sums, not to exceed \$250,000, required to allow the Local Finance Board to exercise supervisory responsibility over municipalities subject to section 21 of P.L. 1981, c. 211 (CS2:27BB-95.1 et seq.), in this fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Supplemental Appropriation and expenditure of \$138,000 distributed to applicable operating accounts.
- (c) Appropriation and expenditure of \$175,000 distributed to applicable operating accounts.

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

OBJECTIVES

- 1. To promote and encourage advocacy for the aging population at the Federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
- 2. To continue to adequately meet the needs of New Jersey's disadvantaged population through community-based organizations and agencies of local government.
- 3. To maintain a sound and flexible program which strengthens through information the role of women in society and expands the rights and opportunities of all women in New Jersey through legislation and advocacy as well as technical assistance and training programs for career development, sexual abuse, and displaced homemakers.
- 4. To provide the means for local initiatives to respond to the demands for services by the State's Hispanic community.
- 5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received and the quality of life experienced by elderly patients, residents and clients of institutional facilities within this State.
- 6. To increase energy conservation and reduce the utility costs of low income households through the weatherization of single and multi-family dwellings.
- 7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
- 8. To provide adequate legal services to the poor and disadvantaged citizens of New Jersey.
- 9. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
- 10. To assess and respond to the recreation needs of New Jersey's citizens with special emphasis on opportunities for the mentally retarded and physically handicapped through events such as the Special Olympics and the Tournament of Champions.

Program Classifications

- 05. Community Resources--Provides assistance to local governments, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey Office of Economic Opportunity (CS2:27D-7), provides technical, financial and programmatic aid in many areas, including youth services, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, the Hispanic community, and new weatherization concepts.
- 08. Programs for the Aging--Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and Federal funds. The Division on Aging (CS2:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education.

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

14. Ombudsman's Office--The Ombudsman for the Institutionalized Elderly (CS2:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.
15. Women's Programs--Maintains a sound program which strengthens the role of women in society and expands the rights and opportunities of all women in New Jersey through legislation as well as through programs dealing with employment, domestic violence, sexual assault and alcohol, narcotics and drug abuse.
16. Office of the Public Guardian (NJSA 52:27G-20 et seq.)--Provides a public guardianship program for elderly adults for the purpose of furnishing guardianship services to elderly persons at reduced or no cost when appropriate, where no willing and responsible family members or friends exist to serve as guardian.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Community Resources				
Legal services assistance to clients.....	10,000	11,000	11,000	11,000
Hispanic population served.....	50,000	80,000	80,000	80,000
Community action agencies.....	24	26	26	26
Handicapped recreation programs.....	43	70	70	70
Handicapped athletic programs.....	4	4	4	4
Number of handicapped athletes helped.....	40,000	40,000	40,000	40,000
Handicapped training and technical assistance provided.....	3,420	3,420	3,420	3,420
Programs for the Aging				
Persons (60+) receiving assistance.....	646,627(a)	-----	-----	-----
Nutritional services.....	-----	62,200(a)	63,000	63,500
Social/Supportive Services.....	-----	450,000(a)	460,000	460,500
Persons (60+) referred to other agencies.....	28,000	84,000	86,000	87,000
Senior Citizen Information and Referral Service.....	24,000	13,240	35,000	38,500
County Offices on Aging				
County offices receiving State aid.....	21	21	21	21
Congregate Housing Services Program				
Persons served.....	555	575	625	985
Projects and Grants.....	23	23	25	42
Site locations.....	(b)	27	28	50
Ombudsman's Office				
Institutionalized elderly.....	101,000	101,000	101,000	103,000
Total number of complaints.....	2,689	3,461	3,814	4,195
Involving administration/staff.....	193	229	252	277
Involving financial concerns.....	162	165	182	200
Involving residential care/abuse.....	695	1,049	1,153	1,268
All other.....	1,639	2,018	2,227	2,442
Nursing homes visited.....	944	1,249	1,374	1,511
Boarding homes visited.....	65	76	84	92
Residential health care facilities/sheltered care visited.....	122	119	228	250
Cases referred to enforcement agencies.....	587	533	590	649
Women's Programs				
Clients served by Women's Hot Line.....	14,000	11,300	16,000	20,000
Displaced homemakers served by funded programs.....	950	2,700	2,500	3,000
Participants in Domestic Violence Training				
Law Enforcement/Judiciary.....	1,140	1,450	1,000	1,000
Educators.....	130	(c)	1,000	1,000
Health service workers.....	500	(c)	1,000	1,000
Others.....	1,030	2,400	3,000	3,000
Outreach to membership of statewide women's organizations.....	8,000	9,500	5,000	8,000
Outreach to private sector employers.....	125	200	100	300

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	52	56	73	80
Community Resources.....	5	5	7	10
Programs for the Aging.....	16	16	17	19
Ombudsman's Office.....	22	25	33	33
Women's Programs.....	9	10	16	18
Positions Budgeted in Lump Sum Appropriations.....	9	23	21	18
Authorized Positions--Federal.....	109	81	81	81
Authorized Positions--All Other.....	1	8	11	11
Total Positions.....	171	168	186	190

- (a) Data adjusted to reflect Federal Reporting Requirements.
- (b) Data not available for this item in Fiscal Year 1985.
- (c) Data not available for this item in Fiscal Year 1986.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
413	1	-40	374	366	Community Resources	05	640	709	709
930	96	-33	993	990	Programs for the Aging	08	1,084	1,472	1,402
962	---	8	970	962	Ombudsman's Office	14	1,072	1,000	1,000
1,839	99	-2	1,936	1,724	Women's Programs	15	2,175	2,270	2,270
200	---	---	200	---	Office of the Public Guardian	16	200	200	200
-----	-----	-----	-----	-----	Total Appropriation		5,171	5,651	5,581
Distribution by Object									
1,398	---	-43	1,438	1,421	Personal Services--				
---	---	---	---	---	Salaries and wages		1,644	1,971	1,971
83	---	---	---	---	Positions established from lump sum appropriation		311	---	---
---	---	---	---	---	Positions Converted		94	91	91
---	---	---	---	---	New positions		---	78	78
-----	-----	-----	-----	-----	Total Personal Services		2,049(a)	2,140	2,140
67	---	-2	65	65	Materials and Supplies		156	169	169
238	---	97	335	333	Services Other Than Personal		524	529	529
123	---	-13	110	110	Maintenance and Fixed Charges		116	101	101
Special Purpose--									
---	---	---	---	---	State assumption of federal programs--Recreation for the handicapped	05	---(b)	---	---
---	---	---	---	---	N.J. Olympian Development and Recognition Study Commission	05	10 S	---	---
---	---	---	---	---	Entrepreneurship training in high schools	05	---	100	100
331	---	---	331	331	Federal programs for the aging (State share)	08	331	331	331
3	---	---	3	3	Expenses of the Commission on Aging	08	3	3	3
---	93	---	93	93	Intergenerational child care demonstration matching program	08	70	70	---
50 S	---	---	50	50	Information for the elderly (PL. 1985, c. 357)	08	---	---	---
15	---	---	15	15	Conference on Aging	08	15	15	15
---	---	---	---	---	Youthful Volunteers Program	08	---	200	200
---(c) S	---	---	---	---	Increased Ombudsman duties	14	---	---	---
91	---	---	91	51	New program Initiatives for women	15	91	91	91

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
51	---	---	51	51	Special Purpose-- Affirmative action and equal employment opportunity programs	53	60	60
27 S	---	---	27	27	Supplemental Safe and Clean Neighborhoods-Fiscal control	---	---	---
25 S	---	---	25	---	New Jersey Sports Hall of Fame Advisory Commission (P.L.1985, c. 325)	---	---	---
750 S	---	---	750	---	South Jersey Food Distribution Center	---	---	---
13	---	60	73	73	Compensation awards	13	13	13
866	---	60	926	151	<u>Total Special Purpose</u>	66	73	73
6	2	270	278	204	Additions, Improvements and Equipment	6	6	6
<hr/>								
3,870	---	---	3,870	3,870	OTHER RELATED APPROPRIATIONS			
2,779	---	-2	2,777	2,777	<u>Total State Aid</u>	4,770	5,370	4,270
10,066	2	735	10,803	9,952	<u>Total Debt Service</u>	3,034	2,846	2,846
					<u>Total General Fund</u>	11,220	11,927	10,827
<hr/>								
---	79	---	79	---	Federal Funds			
---	79	---	79	---	Management and Administrative Services	---	---	---
					<u>Total Federal Funds</u>	---	---	---
<hr/>								
---	(456 381 R)	63	900	95	All Other Funds			
---	837	63	900	95	Management and Administrative Services	---	---	---
					<u>Total All Other Funds</u>	---	---	---
10,066	918	798	11,782	10,047	<u>Grand Total</u>	11,220	11,927	10,827

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
41,015	---	-14,261	26,754	24,535	System-Wide Program Support	34,852	50,666	50,666
38,359	97	6,989	45,445	45,318	State Prison, Trenton	46,664	49,585	49,585
22,599	135	2,378	25,112	25,059	State Prison, Rahway	26,873	32,560	32,560
18,672	204	2,171	21,047	20,883	State Prison, Leesburg	22,599	23,996	23,996
18,992	112	2,550	21,654	21,635	Southern State Correctional Facility	23,736	24,768	24,768
9,920	81	803	10,804	10,700	Mid-State Correctional Facility	4,422	12,494	12,494
8,923	594	215	9,732	9,671	Camden Correctional Facility	10,847	14,454	14,454
9,422	111	1,719	11,252	11,077	Correctional Institution for Women, Clinton	11,513	12,681	12,681
---	---	---	---	---	State Prison, Newark	10,688	21,288	21,288
5,436	74	1,063	6,573	6,560	Adult Diagnostic and Treatment Center, Avenel	6,568	9,412	9,412
15,850	571	1,827	18,248	17,841	Youth Reception and Correction Center, Yardville	18,527	20,267	20,267
14,255	61	1,108	15,424	15,303	Youth Correctional Institution, Bordentown	17,019	18,992	18,992
13,736	149	1,813	15,698	15,630	Youth Correctional Institution, Annandale	17,167	17,784	17,784
4,724	8	280	5,012	4,976	Training School for Boys, Skillman	5,488	5,701	5,701
8,346	35	513	8,894	8,850	Training School for Boys, Jamesburg	10,013	10,495	10,495
3,107	18	626	3,751	3,722	Juvenile Medium Security Center	3,977	4,234	4,234
5,974	121	837	6,932	6,608	Juvenile Group Centers and Community Programs	7,375	7,549	7,549
9,781	52	747	10,580	10,556	Office of Parole and Community Programs	11,297	11,968	11,968
3,980	113	266	4,359	4,118	State Parole Board	5,127	5,300	5,300
9,168	1,472	2,848	13,488	12,869	Division of Management and General Support	12,046	13,166	13,166
262,259	4,008	14,492	280,759	275,911	Total Appropriations, Department of Corrections	306,798	367,360	367,360

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

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

Program Classifications

07. Institutional Control and Supervision--Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. Institutional Care Program--Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.
09. Institutional Treatment Program--Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use shops and in the operation of farming, laundry, bakery, maintenance and food service programs. In addition, furlough and work release programs are provided for the transition to normal family and employment situations.
10. Education Program--Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
11. Outpatient Diagnostic and Treatment Services--Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.
19. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. Management and Administrative Services--Coordinates the fiscal, physical and personnel resources of the institution.

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

OBJECTIVES

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

Program Classification

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

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7025. SYSTEM-WIDE PROGRAM SUPPORT

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average number of State inmates in county penal facilities.....	1,235	1,587	1,881	2,078
Awaiting admission to State facilities:				
Juveniles.....	25	41	135	150
Adults.....	1,000	1,237	1,281	1,341
Contract (Adults):				
County Assistance.....	100	197	340	456
Other.....	110	112	125	131
Contractual community bed spaces.....	92	129	215	350

POSITION DATA				
Budgeted Positions.....	-----	-----	39	114
Positions Budgeted in Lump Sum Appropriations.....	14	39	10	33
Authorized Positions--Federal.....	-----	7	7	7
Total Positions.....	14	46	56	154

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
41,015	---	-14,261	26,754	24,535	Institutional Program Support	13	34,852	50,666	50,666
41,015	---	-14,261	26,754	24,535	Total Appropriation		34,852	50,666	50,666
<u>Distribution by Object</u>									
Personal Services--									
---	---	244	244	244	Salaries and wages		311	3,558	3,558
---	---	---	---	---	Positions established from lump sum appropriation		1,237	265	265
---	---	---	---	---	Positions converted		---	35	35
---	---	244	244	244	Total Personal Services		1,548(a)	3,858	3,858
228	---	-23	205	204	Services Other Than Personal		228	268	268
Special Purpose--									
1,100	---	---	1,100	1,100	Integrated information systems development		922	922	922
1,846	---	-1,546	300	300	Augment medical care at institutions		1,664	5,808	5,808
750	---	---	750	750	Farm operations subsidy		750	750	750
19,402	---	-280	19,122	19,122	Purchase of service for inmates incarcerated in county penal facilities		26,602	31,309	31,309
221	---	-71	150	150	Purchase of service for inmates incarcerated in out-of-state facilities		200	200	200
200	---	---	200	200	Adult post-secondary and college programs		210	210	210
83	---	---	83	83	Social services block grant support		83	83	83
113	---	-22	91	91	Computerized menu planning		16	16	16
5	---	---	5	5	Institutional law libraries		5	5	5
737	---	-695	42	42	Newark prison startup		---	---	---
195	---	-195	---	---	Substance abuse at institutions		---	---	---
129	---	-75	54	54	Preventative maintenance at institutions		---	---	---
---	---	---	---	---	Radio conversion program		693	693	693
75 S	---	---	75	---	Commission on vocational and technical training		---	---	---
500 S	---	-341	159	159	Prison medical unit		---	---	---
---	---	---	---	---	Central office medical transportation unit		---	100	100

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7025. SYSTEM-WIDE PROGRAM SUPPORT

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
13,500 S	---	-11,357	2,143	---		---	---	---	
---	---	---	---	---		---	---	---	
---	---	---	---	---		---	822	822	
---	---	---	---	---		---	100	100	
38,856	---	-14,582	24,274	22,056		31,145	41,018	41,018	
<u>Total Special Purpose</u>									
Grants--									
1,609	---	88	1,697	1,697		1,609	5,200	5,200	
226	---	12	238	238		---	---	---	
96 S	---	---	96	96		226	226	226	
---	---	---	---	---		96	96	96	
1,931	---	100	2,031	2,031		1,931	5,522	5,522	
<u>Total Grants</u>									
OTHER RELATED APPROPRIATIONS									
32,500	---	---	32,500	5,034		---	---	---	
<u>Total Capital Construction</u>									
73,515	---	-14,261	59,254	29,569		34,852	50,666	50,666	
<u>Total General Fund</u>									

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

It is further recommended that the unexpended balance as of June 30, 1987 in the Purchase of service for Inmates Incarcerated in county penal facilities account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1987 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

(a) The FY 1987 Appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$300,000 was transferred to applicable institutional programs.

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	34,197	46,012	46,000	46,000
Dental examinations.....	3,957	3,932	4,000	5,000
Institutional Treatment Program				
Psychiatric evaluations.....	3,740	3,865	4,000	4,000
Psychological evaluations.....	4,060	3,981	4,000	4,000
Group counseling sessions (monthly average).....	564	528	600	700

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Education Program				
Adult Basic Education				
Participants.....	210	223	350	350
Graduated to other programs.....	8	27	35	35
General Educational Development				
Participants.....	520	600	600	600
Graduated to other programs.....	31	11	45	45
Vocational Education Participants.....	160	183	275	275

OPERATING DATA

Operational capacity.....	2,230	2,230	2,244	2,244
Average daily population.....	2,139	2,228	2,244	2,244
Main unit.....	1,857	1,930	2,004	2,004
Satellites.....	282	298	240	240
Ratio: Positions/population.....	1/2.0	1/2.0	1/2.1	1/2.1
Annual per capita.....	\$18,450	\$20,340	\$20,795	\$22,096
Daily per capita.....	\$50.55	\$55.73	\$56.97	\$60.54

POSITION DATA

Budgeted Positions.....	1,060	1,057	1,063	1,039
Institutional Control and Supervision.....	830	828	836	815
Institutional Care Program.....	68	68	68	70
Institutional Treatment Program.....	35	37	41	43
Education Program.....	34	32	31	31
Physical Plant and Support Services.....	43	42	35	33
Management and Administrative Services.....	50	50	52	47
Positions Budgeted in Lump Sum Appropriations.....	12	21	5	---
Authorized Positions--Federal.....	1	2	1	1
Authorized Positions--All Other.....	10	15	15	15
Total Positions.....	1,083	1,095	1,084	1,055

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
24,069	---	3,132	27,201	27,181	Institutional Control and Supervision	07	29,826	31,543	31,543
6,612	53	2,982	9,647	9,597	Institutional Care Program	08	7,958	9,155	9,155
1,557	9	328	1,894	1,884	Institutional Treatment Program	09	1,938	1,972	1,972
980	2	40	1,022	999	Education Program	10	1,125	1,127	1,127
3,804	23	185	4,012	3,998	Physical Plant and Support Services	19	4,064	4,277	4,277
1,337	10	322	1,669	1,659	Management and Administrative Services	99	1,753	1,511	1,511
38,359	97	6,989	45,445	45,318	Total Appropriation		46,664	49,585	49,585
Distribution by Object									
27,940	---	4,836	32,776	32,735	Personal Services--				
---	---	---	---	---	Salaries and wages		35,303	37,833	37,833
---	---	---	---	---	Positions established from lump sum appropriation		547	115	115
267	---	2	269	269	Positions converted		---	93	93
---	---	---	---	---	Food in lieu of cash		272	271	271
28,207	---	4,838	33,045	33,004	Total Personal Services		36,122(a)	38,312	38,312
6,068	---	373	6,441	6,441	Materials and Supplies		6,476	6,450	6,450
2,575	---	2,320	4,895	4,893	Services Other Than Personal		3,042	3,840	3,840
317	---	165	482	482	Maintenance and Fixed Charges		576	576	576

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Education Program				
Adult Basic Education				
Participants.....	118	125	135	150
Graduated to other programs.....	19	22	30	50
General Educational Development				
Participants.....	134	145	150	165
Graduated to other programs.....	65	72	75	85
College Participants.....	15	16	22	25
Vocational Education Participants.....	105	107	115	115

OPERATING DATA

Operational capacity.....	1,500	1,500	1,500	1,824
Average daily population.....	1,517	1,499	1,500	1,747
Main Institution.....	1,203	1,183	1,184	1,269
Modular units.....	80	80	80	80
Satellite units (Rahway, Marlboro).....	236	236	236	236
Administrative Segregation.....	---	---	---	162
Ratio: Positions/population.....	1/2.9	1/2.9	1/2.8	1/2.3
Annual per capita.....	\$14,813	\$16,717	\$17,915	\$18,637
Daily per capita.....	\$40.58	\$45.80	\$49.08	\$51.06

POSITION DATA

Budgeted Positions.....	498	493	514	512
Institutional Control and Supervision.....	373	371	384	384
Institutional Care Program.....	36	36	37	36
Institutional Treatment Program.....	33	34	37	39
Education Program.....	18	17	16	17
Physical Plant and Support Services.....	14	14	18	18
Management and Administrative Services.....	24	21	22	18
Positions Budgeted in Lump Sum Appropriations.....	25	22	---	242
Authorized Positions--All Other.....	3	4	3	3
Total Positions.....	526	519	517	757

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
12,391	---	756	13,147	13,147	Institutional Control and Supervision	07	14,995	20,351	20,351
4,344	40	1,942	6,326	6,273	Institutional Care Program	08	5,397	5,942	5,942
1,413	---	164	1,577	1,577	Institutional Treatment Program	09	1,730	1,819	1,819
574	---	118	692	692	Education Program	10	673	739	739
3,156	89	-793	2,452	2,452	Physical Plant and Support Services	19	3,139	2,923	2,923
721	6	191	918	918	Management and Administrative Services	99	939	786	786
22,599	135	2,378	25,112	25,059	Total Appropriation		26,873	32,560	32,560
Distribution by Object									
14,378	---	2,140	16,518	16,518	Personal Services--				
---	---	---	---	---	Salaries and wages		18,086	18,473	18,473
---	---	---	---	---	Positions established from lump sum appropriation		496	---	---
126	---	---	126	126	Positions converted		---	79	79
---	---	---	---	---	Food in lieu of cash		131	131	131
14,504	---	2,140	16,644	16,644	Total Personal Services		18,713(a)	18,683	18,683
5,041	---	-291	4,750	4,750	Materials and Supplies		4,871	4,789	4,789
1,846	---	1,131	2,977	2,977	Services Other Than Personal		2,407	2,844	2,844
273	---	56	329	329	Maintenance and Fixed Charges		312	360	360

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended	
594	---	-594	---	---					
---	---	---	---	---					
197	---	-22	175	175	07	---	4,970	4,970	
---	---	1	1	1	07	---	590	590	
						177	127	127	
						---	---	---	
791	---	-615	176	176		177	5,687	5,687	
144	135	-43	236	183		---	---	---	
					Special Purpose--				
					Expanded capacity				
					Temporary bedspaces				
					Compensation awards				
					Other special purpose				
					<u>Total Special Purpose</u>				
					Additions, Improvements and Equipment				
					OTHER RELATED APPROPRIATIONS				
					<u>Total Capital Construction</u>				
					<u>Total General Fund</u>				
1,500	10	---	1,510	5		3,000	---	---	
24,099	145	2,378	26,622	25,064		29,873	32,560	32,560	
					Federal Funds				
					Education Program				
---	---	19	19	19	10	17	19	19	
---	---	19	19	19		17	19	19	
					<u>Total Federal Funds</u>				
					All Other Funds				
					Education Program				
---	1	73	74	65	10	76	23	23	
---	1	73	74	65		76	23	23	
					<u>Total All Other Funds</u>				
					<u>Grand Total</u>				

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

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

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. The operational capacity of 1,370 has been supplemented by 120 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	18,056	15,783	21,000	21,000
Dental examinations.....	2,264	1,925	1,900	2,500
Institutional Treatment Program				
Psychiatric evaluations.....	1,300	1,600	1,600	1,600
Psychological evaluations.....	3,755	3,999	5,000	5,000
Group counseling sessions (monthly average).....	30	26	26	26

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Education Program				
Adult Basic Education				
Participants.....	180	258	250	250
Graduated to other programs.....	35	36	35	35
General Educational Development				
Participants.....	190	212	220	220
Graduated to other programs.....	70	71	70	70
College Participants.....	150	123	125	125
Vocational Education Participants.....	369	498	500	500

OPERATING DATA

Operational capacity.....	1,263	1,346	1,346	1,370
Average daily population.....	1,375	1,434	1,430	1,490
Main institution.....	438	495	504	565
Modular units.....	320	320	320	320
Satellite units.....	617	619	606	606
Ratio: Positions/population.....	1/2.9	1/2.7	1/2.7	1/2.8
Annual per capita.....	\$13,657	\$14,562	\$15,803	\$16,104
Daily per capita.....	\$37.42	\$39.90	\$43.30	\$44.12

POSITION DATA

Budgeted Positions.....	458	474	532	533
Institutional Control and Supervision.....	337	352	400	399
Institutional Care Program.....	34	34	36	38
Institutional Treatment Program.....	34	35	39	39
Education Program.....	15	15	15	15
Physical Plant and Support Services.....	16	16	19	19
Management and Administrative Services.....	22	22	23	23
Positions Budgeted in Lump Sum Appropriations.....	16	48	-----	5
Authorized Positions--Federal.....	2	1	-----	-----
Authorized Positions--All Other.....	-----	2	2	2
Total Positions.....	476	525	534	540

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
10,366	154	483	11,003	10,999	Institutional Control and Supervision	07	12,334	13,509	13,509
3,970	9	974	4,953	4,940	Institutional Care Program	08	5,059	5,231	5,231
1,333	4	153	1,490	1,490	Institutional Treatment Program	09	1,690	1,673	1,673
491	---	131	622	622	Education Program	10	578	598	598
1,907	37	284	2,228	2,124	Physical Plant and Support Services	19	2,167	2,210	2,210
605	---	146	751	708	Management and Administrative Services	99	771	775	775
18,672	204	2,171	21,047	20,883	Total Appropriation		22,599	23,996	23,996
Distribution by Object									
11,465	---	3,067	14,532	14,485	Personal Services-- Salaries and wages		14,908	16,801	16,801
---	---	---	---	---	Positions established from lump sum appropriation		1,064	---	---
123	---	15	138	138	Positions converted		---	76	76
---	---	---	---	---	Food in lieu of cash		136	136	136
11,588	---	3,082	14,670	14,623	Total Personal Services		16,108(a)	17,013	17,013
3,485	---	3	3,488	3,488	Materials and Supplies		3,853	3,815	3,815
1,664	---	558	2,222	2,222	Services Other Than Personal		2,233	2,309	2,309
284	---	47	331	331	Maintenance and Fixed Charges		333	371	371

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended	
1,629	154	-1,783	---	---		---	---	---	
22	---	-13	9	9	07	---	344	344	
---	---	1	1	1	07	22	22	22	
1,651	154	-1,795	10	10		---	---	---	
---	50	276	326	209		22	366	366	
						50	122	122	

					OTHER RELATED APPROPRIATIONS				
2,000	---	---	2,000	55	Total Capital Construction				
20,672	204	2,171	23,047	20,938	Total General Fund				
					Federal Funds				
---	---	1	1	1	10	---	---	---	
---	---	1	1	1	Total Federal Funds				
					All Other Funds				
---	4	45	49	39	10	43	29	29	
---	34 R	---	34	34	99	---	---	---	
---	38	45	83	73	Total All Other Funds				
20,672	242	2,217	23,131	21,012	Grand Total				
						22,642	24,025	24,025	

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

Southern State Correctional Facility, which opened in July 1983, is located in rural South Jersey, adjacent to Leesburg State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribbed double fence acting as the secured perimeter. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical Examinations.....	14,418	15,512	16,000	16,000
Dental Examinations.....	2,000	2,451	3,500	3,500
Institutional Treatment Program				
Psychiatric Evaluations.....	245	250	260	300
Psychological Evaluations.....	2,206	2,352	2,500	2,500
Group Counseling Sessions (monthly average).....	17	30	30	40
Education				
Adult Basic Education				
Participants.....	345	461	520	575
Graduated to Other Programs.....	90	100	175	225
General Education Development				
Participants.....	150	195	210	225
Graduated to Other Programs.....	75	85	100	110
College Participants.....	250	304	525	550
Vocational Education Participants.....	330	429	475	500

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Operational capacity.....	1,008	1,088	1,088	1,088
Average daily population.....	1,025	1,076	1,088	1,160
Ratio: Positions/population.....	1/1.6	1/1.7	1/1.7	1/1.8
Annual per capita.....	\$18,592	\$20,107	\$21,816	\$21,351
Daily per capita.....	\$50.94	\$55.09	\$59.77	\$58.50

POSITION DATA				
Budgeted Positions.....	621	621	639	638
Institutional Control and Supervision.....	478	477	492	492
Institutional Care Program.....	33	32	34	34
Institutional Treatment Program.....	33	33	36	35
Education Program.....	27	27	28	29
Physical Plant and Support Services.....	15	15	16	17
Management and Administrative Services.....	35	37	33	31
Positions Budgeted in Lump Sum Appropriation.....	----	19	----	----
Authorized Positions--Federal.....	----	----	1	----
Authorized Positions--All Other.....	1	3	1	----
Total Positions.....	622	643	641	638

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
11,764	96	1,282	13,142	13,139	Institutional Control and Supervision	07	14,679	15,533	15,533
3,023	---	720	3,743	3,743	Institutional Care Program	08	3,919	4,054	4,054
1,021	---	313	1,334	1,334	Institutional Treatment Program	09	1,411	1,390	1,390
771	16	109	896	880	Education Program	10	921	875	875
1,442	---	191	1,633	1,633	Physical Plant and Support Services	19	1,781	1,920	1,920
971	---	-65	906	906	Management and Administrative Services	99	1,025	996	996
18,992	112	2,550	21,654	21,635	Total Appropriation		23,736	24,768	24,768
Distribution by Object									
14,080	---	2,457	16,537	16,534	Personal Services--				
---	---	---	---	---	Salaries and wages		17,957	19,087	19,087
---	---	---	---	---	Positions established from lump sum appropriation		410	---	---
161	---	5	166	166	Positions converted		163	163	163
---	---	---	---	---	Food in lieu of cash		---	---	---
14,241	---	2,462	16,703	16,700	Total Personal Services		18,530(a)	19,271	19,271
2,544	---	34	2,578	2,578	Materials and Supplies		2,951	2,901	2,901
1,166	---	522	1,688	1,688	Services Other Than Personal		1,596	1,692	1,692
347	---	65	412	412	Maintenance and Fixed Charges		510	569	569
545	96	-630	11	11	Special Purpose--		---	---	---
---	---	---	---	---	Expanded capacity	07	---	---	---
---	---	100	100	100	Temporary bedspaces	07	---	239	239
32	---	-5	27	27	Inmate barrier reef program	10	---	---	---
---	---	1	1	1	Compensation awards		32	36	36
---	---	---	---	---	Other special purpose		---	---	---
577	96	-534	139	139	Total Special Purpose		32	275	275
117	16	1	134	118	Additions, Improvements and Equipment		117	60	60

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

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	49	49	49	10	35	30	30
						<u>Education Program</u>		
---	---	49	49	49		35	30	30
						<u>Total Federal Funds</u>		
All Other Funds								
---	15	37	52	49	10	24	6	6
---	25 R	---	25	25	99	---	---	---
						<u>Education Program</u>		
						<u>Management and Administrative Services</u>		
---	40	37	77	74		24	6	6
						<u>Total All Other Funds</u>		
18,992	152	2,636	21,780	21,758		23,795	24,804	24,804
						<u>Grand Total</u>		

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

The medium security facility, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County. The Department of Corrections has a leasing agreement with the Federal government which requires unique operating procedures. In compliance with the basic agreement, there are no programs involving work release, furloughs, or community activities. All inmates are assigned to work details and have the opportunity to participate in programs as developed within the guidelines established in the lease agreement. Funds will be transferred in FY 1987 to operate Mid-State for the entire fiscal year. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987(a)	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	8,147	8,820	8,900	8,900
Dental examinations.....	1,917	2,250	2,300	2,300
Institutional Treatment Program				
Psychiatric evaluations.....	922	1,089	1,100	1,100
Psychological evaluations.....	1,826	2,335	2,400	2,400
Group counseling sessions (monthly average).....	19	21	25	25
Education Program				
Participants:				
Adult basic education.....	154	67	70	70
General educational development.....	101	92	100	100
College.....	67	54	55	55
OPERATING DATA				
Operational capacity.....	500	500	500	500
Average daily population.....	500	500	500	500
Ratio: Positions/population.....	1/1.6	1/1.6	1/1.6	1/1.6
Annual per capita.....	\$19,374	\$21,400	\$23,084	\$24,988
Daily per capita.....	\$53.08	\$58.63	\$63.24	\$68.46

(a) Evaluation and Operating Data reflect a full year of operations.

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	311	311	312	310
Institutional Control and Supervision.....	213	213	213	213
Institutional Care Program.....	26	26	27	27
Institutional Treatment Program.....	23	22	23	22
Education Program.....	15	16	15	13
Physical Plant and Support Services.....	13	13	13	14
Management and Administrative Services.....	21	21	21	21
Authorized Positions--All Other.....	1	1	1	1
Total Positions.....	312	312	313	311

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,241	---	402	5,643	5,626	Institutional Control and Supervision	07	2,608	6,850	6,850
1,854	7	537	2,398	2,390	Institutional Care Program	08	721	2,598	2,598
755	3	-46	712	709	Institutional Treatment Program	09	296	808	808
408	---	-33	375	375	Education Program	10	173	408	408
1,106	66	-90	1,082	1,016	Physical Plant and Support Services	19	356	1,143	1,143
556	5	33	594	584	Management and Administrative Services	99	268	687	687
9,920	81	803	10,804	10,700	Total Appropriation		4,422	12,494	12,494
Distribution by Object									
7,353	---	502	7,855	7,838	Personal Services--				
---	---	---	---	---	Salaries and wages		3,563	9,325	9,325
80	---	---	80	80	Positions established from lump sum appropriation		7	---	---
---	---	---	---	---	Food in lieu of cash		26	80	80
7,433	---	502	7,935	7,918	Total Personal Services		3,596(a)	9,405	9,405
1,624	---	-130	1,494	1,494	Materials and Supplies		498	1,565	1,565
590	---	476	1,066	1,066	Services Other Than Personal		230	1,202	1,202
216	---	-50	166	166	Maintenance and Fixed Charges		78	197	197
30	---	-1	29	29	Special Purpose--				
---	---	---	---	---	Compensation awards		10	29	29
30	---	-1	29	29	Total Special Purpose		10	29	29
27	81	6	114	27	Additions, Improvements and Equipment		10	96	96
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	5	5	5	Education Program	10	7	---	---
---	---	5	5	5	Total Federal Funds		7	0	0
All Other Funds									
---	---	28	28	22	Education Program	10	28	57	57
---	---	28	28	22	Total All Other Funds		28	57	57
9,920	81	836	10,837	10,727	Grand Total		4,457	12,551	12,551

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. CAMDEN CORRECTIONAL FACILITY

The Camden Correctional Facility is a medium security institution located in Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. The facility houses a population of 391 offenders, and was opened on July 30, 1985. However, during fiscal year 1988 an additional 50 inmates will be received and accommodated by converting program areas to temporary housing. An additional 350 bedspaces will become available shortly before the end of fiscal year 1988 and is reflected in the operational capacity evaluation data. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Operational capacity.....	----	391	391	741(a)
Average daily population.....	----	367	400	528
Ratio: Positions/population.....	----	1/1.1	1/1.2	1/1.1
Annual per capita.....	----	\$26,351	\$27,117	\$27,375
Daily per capita.....	----	\$72.20	\$74.29	\$75.00

(a) 350 bedspaces will become available late in fiscal year 1988 and are reflected in this number.

POSITION DATA

Budgeted Positions.....	----	326	324	314
Institutional Control and Supervision.....	----	208	208	211
Institutional Care Program.....	----	43	40	31
Institutional Treatment Program.....	----	18	19	18
Education Program.....	----	17	17	14
Physical Plant and Support Services.....	----	13	13	19
Management and Administrative Services.....	----	27	27	21
Positions Budgeted In Lump Sum Appropriation.....	311	----	----	173
Total Positions.....	311	326	324	487

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,676	382	-2	5,056	5,055	Institutional Control and Supervision	07	6,091	9,585	9,585
1,639	134	232	2,005	2,002	Institutional Care Program	08	1,863	1,872	1,872
614	---	23	637	623	Institutional Treatment Program	09	576	584	584
374	78	6	458	445	Education Program	10	455	447	447
987	---	-50	937	937	Physical Plant and Support Services	19	1,152	1,338	1,338
633	---	6	639	609	Management and Administrative Services	99	710	628	628
-----	-----	-----	-----	-----	Total Appropriation		10,847	14,454	14,454
8,923	594	215	9,732	9,671					
<u>Distribution by Object</u>									
6,752	382	-20	7,114	7,111	Personal Services--				
---	---	---	---	---	Salaries and wages		8,464	9,046	9,046
78	---	---	78	78	Positions established from lump sum appropriation		60	72	72
---	---	---	---	---	Food in lieu of cash		83	82	82
6,830	382	-20	7,192	7,189	Total Personal Services		8,607(a)	9,200	9,200
1,335	---	56	1,391	1,382	Materials and Supplies		1,529	1,553	1,553
374	---	223	597	579	Services Other Than Personal		463	540	540
161	---	-42	119	118	Maintenance and Fixed Charges		192	197	197
---	---	---	---	---	Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	2,586	2,586
---	---	---	---	---	Temporary bedspaces	07	---	317	317
21	---	---	21	---	Compensation awards		24	24	24
---	---	---	---	---	Total Special Purpose		24	2,927	2,927
21	---	---	21	---					
202	212	-2	412	403	Additions, Improvements and Equipment		32	37	37

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7075. CAMDEN CORRECTIONAL FACILITY

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
27,000	---	---	27,000	3,345				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
35,923	594	215	36,732	13,016		10,847	14,454	14,454
					Total General Fund			
					Federal Funds			
					Education Program			
---	---	---	---	---	10	22	25	25
					Total Federal Funds			
					All Other Funds			
					Education Program			
---	---	---	---	---	10	33	23	23
					Total All Other Funds			
35,923	594	215	36,732	13,016		10,902	14,502	14,502
					Grand Total			

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

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

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

The operational capacity of 418 has been supplemented by 72 additional beds through the conversion of existing institutional space not originally designed for housing.

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	3,028	3,533	3,600	3,600
Dental examinations.....	319	296	410	450
Institutional Treatment				
Psychiatric evaluations.....	714	707	800	800
Psychological evaluations.....	960	1,014	1,100	1,150
Group counseling sessions.....	984	856	985	1,085
Education Program				
Adult Basic Education				
Participants.....	216	220	250	285
Graduated to other programs.....	43	39	57	80
General Educational Development				
Participants.....	76	84	100	100
Graduated to other programs.....	39	42	60	70
College Participants.....	43	33	50	60
Vocational Education Participants.....	468	410	450	470

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Operational capacity.....	384	384	384	418
Average daily population.....	395	434	420	490
Main Institution.....	351	390	416	446
Modular Units.....	44	44	44	44
Ratio: Positions/population.....	1/1.2	1/1.2	1/1.3	1/1.3
Annual per capita.....	\$25,030	\$25,523	\$27,411	\$25,879
Daily per capita.....	\$68.58	\$69.93	\$75.10	\$70.90

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	333	334	338	348
Institutional Control and Supervision.....	175	175	174	173
Institutional Care Program.....	85	85	85	96
Institutional Treatment Program.....	22	22	27	27
Education Program.....	9	9	8	10
Physical Plant and Support Services.....	21	21	23	23
Management and Administrative Services.....	21	22	21	19
Positions Budgeted in Lump Sum Appropriations.....	4	4	-----	7
Authorized Positions--Federal.....	8	9	4	4
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	348	350	345	362

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,588	---	841	5,429	5,426	Institutional Control and Supervision	07	6,029	6,816	6,816
2,270	28	558	2,856	2,775	Institutional Care Program	08	2,470	2,856	2,856
680	---	63	743	742	Institutional Treatment Program	09	823	808	808
327	---	73	400	400	Education Program	10	372	386	386
998	71	70	1,139	1,063	Physical Plant and Support Services	19	1,168	1,175	1,175
559	12	114	685	671	Management and Administrative Services	99	651	640	640
9,422	111	1,719	11,252	11,077	Total Appropriation		11,513	12,681	12,681
<u>Distribution by Object</u>									
6,767	---	1,265	8,032	8,028	Personal Services--		8,648	9,290	9,290
---	---	---	---	---	Salaries and wages		} 144	} ---	} ---
67	---	---	67	67	Positions established from lump sum appropriation				
---	---	---	---	---	Food in lieu of cash				
6,834	---	1,265	8,099	8,095	Total Personal Services		8,859(a)	9,357	9,357
1,165	---	-69	1,096	1,095	Materials and Supplies		1,231	1,237	1,237
1,108	---	335	1,443	1,441	Services Other Than Personal		1,117	1,332	1,332
130	---	3	133	133	Maintenance and Fixed Charges		144	144	144
<u>Special Purpose--</u>									
---	---	---	---	---	Temporary bedspaces	07	---	426	426
80	---	---	80	80	Female alcohol awareness/treatment program	09	---	---	---
47	---	65	112	112	Compensation awards		104	104	104
127	---	65	192	192	Total Special Purpose		104	530	530
58	111	120	289	121	Additions, Improvements and Equipment		58	81	81

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
500	---	---	500	---				
OTHER RELATED APPROPRIATIONS								
Total Capital Construction						---	---	---
9,922	111	1,719	11,752	11,077		11,513	12,681	12,681
Federal Funds								
---	---	41	41	41	10	62	34	34
Education Program								
---	---	41	41	41		62	34	34
Total Federal Funds								
All Other Funds								
---	---	75	75	74	10	78	11	11
Education Program								
---	20 R	---	20	20	99	---	---	---
Management and Administrative Services								
---	20	75	95	94		78	11	11
Total All Other Funds								
9,922	131	1,835	11,888	11,212		11,653	12,726	12,726
Grand Total								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	----	----	2,000	7,000
Dental examinations.....	----	----	1,000	3,000
Institutional Treatment Program				
Psychiatric evaluations.....	----	----	500	1,200
Psychological evaluations.....	----	----	2,500	3,500
Group counseling sessions (monthly average).....	----	----	24	24
Education Programs				
Participants:				
Adult Basic Education.....	----	----	100	175
General Education Program.....	----	----	200	300
College.....	----	----	100	125
OPERATING DATA				
Operational capacity.....	----	----	500	1,000
Average daily population.....	----	----	500	1,000
Ratio: Positions/population.....	----	----	1/2.1	1/1.8
Annual per capita.....	----	----	\$21,376	\$21,288
Daily per capita.....	----	----	\$58.56	\$58.32

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7085. NEWARK STATE PRISON

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	-----	-----	-----	552
Institutional Control and Supervision.....	-----	-----	-----	359
Institutional Care Program.....	-----	-----	-----	54
Institutional Treatment Program.....	-----	-----	-----	41
Education Program.....	-----	-----	-----	28
Physical Plant and Support Services.....	-----	-----	-----	29
Management and Administrative Services.....	-----	-----	-----	41
Positions Budgeted In Lump Sum Appropriations.....	-----	-----	552	-----
Total Positions.....	-----	-----	552	552

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Institutional Control and Supervision	07	4,862	11,598	11,598
---	---	---	---	---	Institutional Care Program	08	2,552	4,032	4,032
---	---	---	---	---	Institutional Treatment Program	09	618	1,385	1,385
---	---	---	---	---	Education Program	10	708	875	875
---	---	---	---	---	Physical Plant and Support Services	19	1,032	2,160	2,160
---	---	---	---	---	Management and Administrative Services	99	916	1,238	1,238
-----	-----	-----	-----	-----	Total Appropriation		10,688	21,288	21,288
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
---	---	---	---	---	Salaries and wages		4,658	3,000	3,000
---	---	---	---	---	Positions established from lump sum appropriation		1,269	13,086	13,086
---	---	---	---	---	Food in lieu of cash		71	141	141
-----	-----	-----	-----	-----	<u>Total Personal Services</u>		<u>5,998(a)</u>	<u>16,227</u>	<u>16,227</u>
---	---	---	---	---	Materials and Supplies		1,644	3,349	3,349
---	---	---	---	---	Services Other Than Personal		607	1,229	1,229
---	---	---	---	---	Maintenance and Fixed Charges		96	194	194
<u>Special Purpose--</u>									
---	---	---	---	---	Staff augmentation		991	---	---
---	---	---	---	---	Compensation awards		20	39	39
-----	-----	-----	-----	-----	<u>Total Special Purpose</u>		<u>1,011</u>	<u>39</u>	<u>39</u>
---	---	---	---	---	Additions, Improvements and Equipment		1,332	250	250
OTHER RELATED APPROPRIATIONS									
<u>Federal Funds</u>									
---	---	---	---	---	Education Program	10	---	1	1
-----	-----	-----	-----	-----	<u>Total Federal Funds</u>		<u>---</u>	<u>1</u>	<u>1</u>
-----	-----	-----	-----	-----	<u>Grand Total</u>		<u>10,688</u>	<u>21,289</u>	<u>21,289</u>

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The operational capacity of 378 has been supplemented by 88 additional beds through the conversion of existing institutional space not originally designed for housing. An additional housing unit providing an increase of 150 bedspaces is scheduled to be completed in FY 1988. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	2,790	3,800	4,200	5,700
Dental examinations.....	900	925	950	1,200
Institutional Treatment Program				
Psychiatric evaluations.....	377	500	600	800
Psychological evaluations.....	2,558	3,000	3,500	4,700
Group counseling sessions.....	1,700	2,600	3,000	4,100
Education Program				
Adult Basic Education				
Participants.....	49	60	70	95
Graduated to other programs.....	6	10	15	20
General Educational Development Participants.....	68	80	90	120
College Participants.....	60	70	80	100
Vocational Education				
Participants.....	74	86	95	130
Course completions.....	30	40	50	60
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated.....	611	675	700	700

OPERATING DATA

Operational Capacity.....	228	228	228	378
Average daily population.....	314	362	362	466
Main Institution.....	306	314	314	418
External Housing.....	8	48	48	48
Ratio: Positions/population.....	1/2.1	1/2.2	1/2.2	1/1.6
Annual per capita.....	\$17,682	\$18,122	\$18,143	\$20,197
Daily per capita.....	\$48.44	\$49.65	\$49.71	\$55.34

POSITION DATA

Budgeted Positions.....	151	152	165	169
Institutional Control and Supervision.....	85	85	93	93
Institutional Care Program.....	16	16	20	20
Institutional Treatment Program.....	11	11	14	18
Education Program.....	5	5	5	5
Outpatient Diagnostic and Treatment Services.....	11	11	7	7
Physical Plant and Support Services.....	8	8	10	10
Management and Administrative Services.....	15	16	16	16
Positions Budgeted In Lump Sum Appropriations.....	---	14	---	127
Total Positions.....	151	166	165	296

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,625	---	328	2,953	2,953	Institutional Control and Supervision	07	3,144	5,688	5,688
1,054	10	491	1,555	1,554	Institutional Care Program	08	1,447	1,641	1,641
499	18	178	695	695	Institutional Treatment Program	09	658	749	749
153	---	44	197	195	Education Program	10	183	183	183
275	---	-199	76	76	Outpatient Diagnostic and Treatment Services	11	114	115	115
447	29	65	541	541	Physical Plant and Support Services	19	552	556	556
383	17	156	556	546	Management and Administrative Services	99	470	480	480
5,436	74	1,063	6,573	6,560	Total Appropriation		6,568	9,412	9,412

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
Personal Services--								
3,911	---	730	4,641	4,641		4,771	5,304	5,304
---	---	---	---	---		263	---	---
---	---	---	---	---		---	107	107
39	---	---	39	39		43	44	44
3,950	---	730	4,680	4,680		5,077(a)	5,455	5,455
750	---	80	830	818		810	810	810
341	---	380	721	721		535	625	625
83	---	61	144	144		120	120	120
Special Purpose--								
286	---	-186	100	100	07	---	1,958	1,958
---	---	---	---	---	07	---	427	427
6	---	46	52	52		6	6	6
292	---	-140	152	152		6	2,391	2,391
20	74	-48	46	45		20	11	11

OTHER RELATED APPROPRIATIONS								
---	---	---	---	---		750	---	---
5,436	74	1,063	6,573	6,560		7,318	9,412	9,412

Federal Funds								
---	---	6	6	6	10	1	1	1
---	---	6	6	6		1	1	1

All Other Funds								
---	7	9	16	10	10	5	6	6
---	7	9	16	10		5	6	6
5,436	81	1,078	6,595	6,576		7,324	9,419	9,419

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARVILLE

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 16 and 30 years who receive indeterminate sentences and for all males committed to the State prison. This institution administers satellite programs that include the Wharton Tract Unit for a pre-release program. A number of programs, such as academic education, vocational training, work release and the supportive education team program, are offered. The addition of modular units on the grounds of the institution and at Wharton Tract provides housing for 144 minimum custody inmates. The operational capacity of 1,064 has been supplemented by 120 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	6,200	6,730	7,200	7,200
Dental examinations.....	17,300	17,900	18,300	18,300
Institutional Treatment Program				
Psychiatric evaluations.....	350	426	425	425
Psychological evaluations.....	2,300	2,420	2,500	2,600
Group counseling sessions.....	110	180	200	200
Education Program				
Adult Basic Education				
Participants.....	880	939	950	975
Graduated to other programs.....	630	678	690	710
General Educational Development Participants.....	160	313	315	325
Life Skills				
Participants.....	880	1,252	1,275	1,290
Graduated to other programs.....	440	626	630	650
College Participants.....	55	65	65	65
Vocational Education Participants.....	523	676	690	705

OPERATING DATA

Operational capacity.....	1,056	1,056	1,064	1,064
Average daily population.....	1,078	1,097	1,124	1,184
Main Institution.....	900	893	920	980
Modular units.....	84	144	144	144
Satellite units.....	94	60	60	60
Ratio: Positions/population.....	1/2.2	1/2.1	1/2.3	1/2.3
Annual per capita.....	\$14,156	\$16,263	\$16,483	\$17,117
Daily per capita.....	\$38.78	\$44.55	\$45.16	\$46.90

POSITION DATA

Budgeted Positions.....	438	438	453	450
Institutional Control and Supervision.....	281	281	290	290
Institutional Care Program.....	40	40	41	42
Institutional Treatment Program.....	63	63	69	68
Education Program.....	14	14	14	14
Physical Plant and Support Services.....	15	15	15	15
Management and Administrative Services.....	25	25	24	21
Positions Budgeted in Lump Sum Appropriations.....	---	22	---	7
Authorized Positions--Federal.....	8	7	7	7
Authorized Positions--All Other.....	38	47	47	47
Total Positions.....	484	514	507	511

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,277	---	724	9,001	8,986	Institutional Control and Supervision	07	9,702	11,321	11,321
3,274	518	710	4,502	4,117	Institutional Care Program	08	3,858	4,059	4,059
1,689	9	140	1,838	1,834	Institutional Treatment Program	09	2,051	1,972	1,972
488	---	68	556	556	Education Program	10	569	596	596
1,453	33	-11	1,475	1,475	Physical Plant and Support Services	19	1,517	1,525	1,525
669	11	196	876	873	Management and Administrative Services	99	830	794	794
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
15,850	571	1,827	18,248	17,841			18,527	20,267	20,267
Distribution by Object									
11,010	---	1,966	12,976	12,961	Personal Services--		13,438 } 382 }	15,112	15,112
---	---	---	---	---	Salaries and wages Positions established from lump sum appropriation				

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7110. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---		---	49	49
112	---	4	116	116		114	114	114
11,122	---	1,970	13,092	13,077		13,934(a)	15,275	15,275
2,743	---	-81	2,662	2,661		2,784	2,805	2,805
1,037	---	452	1,489	1,489		1,306	1,452	1,452
137	---	79	216	216		215	215	215
550	---	-550	---	---		---	---	---
---	---	---	---	---	07	---	373	373
35	---	---	35	35	07	62	31	31
---	---	---	---	---		---	---	---
585	---	-550	35	35		62	404	404
97	---	---	97	97		97 S	---	---
---	---	---	---	---	09	---	---	---
97	---	---	97	97		97	---	---
---	---	---	---	---		---	---	---
129	571	-43	657	266		129	116	116
<hr/>								
OTHER RELATED APPROPRIATIONS								
---	2,328	---	2,328	1,555		---	---	---
---	---	---	---	---		---	---	---
15,850	2,899	1,827	20,576	19,396		18,527	20,267	20,267
<hr/>								
Federal Funds								
---	---	223	223	223		178	203	203
---	---	223	223	223	10	---	---	---
---	---	---	---	---		178	203	203
<hr/>								
All Other Funds								
---	215	1,247	1,462	1,230		1,066	1,137	1,137
---	{ 8 170 R }	---	78	73		---	---	---
---	---	---	---	---	10	---	---	---
---	293	1,247	1,540	1,303		1,066	1,137	1,137
---	---	---	---	---	99	---	---	---
15,850	3,192	3,297	22,339	20,922		19,771	21,607	21,607

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. The addition of trailers on Institution grounds provides housing for an additional 48 minimum custody inmates. A close-custody unit providing 162 bedspaces will become operational in 1988. (See Program Objectives and Description at the beginning of the Department of Corrections.)

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	6,240	8,685	9,000	9,000
Dental examinations.....	3,105	3,563	3,600	3,600
Institutional Treatment				
Psychiatric evaluations.....	978	1,013	1,100	1,100
Psychological evaluations.....	1,468	1,820	1,900	1,900
Group counseling sessions.....	502	475	525	525
Education Program				
Adult Basic Education				
Participants.....	997	961	1,087	1,150
Graduated to other programs.....	625	669	681	700
General Educational Development Participants.....	240	267	261	261
College Participants.....	136	84	90	100
Vocational Education Participants.....	263	286	300	300

OPERATING DATA

Operational capacity.....	896	1,024	1,024	1,186
Average daily population.....	920	1,024	1,024	1,098
Main institution.....	718	808	808	882
Modular units.....	48	48	48	48
Satellite units.....	154	168	168	168
Ratio: Positions/population.....	1/2.3	1/2.4	1/2.5	1/1.9
Annual per capita.....	\$14,482	\$14,944	\$16,620	\$17,296
Daily per capita.....	\$39.68	\$40.94	\$45.53	\$47.39

POSITION DATA

Budgeted Positions.....	377	380	391	391
Institutional Control and Supervision.....	256	259	268	267
Institutional Care Program.....	18	18	19	21
Institutional Treatment Program.....	40	40	40	40
Education Program.....	15	14	13	13
Physical Plant and Support Services.....	25	26	26	26
Management and Administrative Services.....	23	23	25	24
Positions Budgeted in Lump Sum Appropriations.....	3	34	-----	163
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other.....	19	19	19	20
Total Positions.....	401	435	412	576

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,944	16	-291	7,669	7,641	Institutional Control and Supervision	07	8,842	10,854	10,854
2,530	4	568	3,102	3,073	Institutional Care Program	08	3,485	3,249	3,249
1,048	---	187	1,235	1,233	Institutional Treatment Program	09	1,399	1,401	1,401
445	---	83	528	528	Education Program	10	506	533	533
1,590	23	153	1,766	1,752	Physical Plant and Support Services	19	1,878	1,984	1,984
698	18	408	1,124	1,076	Management and Administrative Services	99	909	971	971
-----	-----	-----	-----	-----	Total Appropriation		17,019	18,992	18,992
Distribution by Object									
9,179	---	1,687	10,933	10,914	Personal Services-- Salaries and wages		11,409	12,788	12,788
67	---	---	---	---	Positions established from lump sum appropriation		772	---	---
---	---	---	---	---	Position converted		---	22	22
100	---	9	109	109	Food in lieu of cash		100	99	99
-----	-----	-----	-----	-----	Total Personal Services		12,281(a)	12,909	12,909

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,371	---	289	2,660	2,655		2,884	2,850	2,850
1,001	---	113	1,114	1,095		1,520	1,244	1,244
133	---	81	214	195		186	244	244
1,294	16	-1,294	16	---		---	1,338	1,338
85	---	217	302	267	07 07	---	212	212
1,379	16	-1,077	318	267		123	130	130
25	45	6	76	68		123	1,680	1,680

OTHER RELATED APPROPRIATIONS								
500	112	---	612	94		---	---	---
Total Capital Construction								
14,755	173	1,108	16,036	15,397		17,019	18,992	18,992

Federal Funds								
---	---	44	44	44	10	67	86	86
Education Program								
---	---	44	44	44		67	86	86
Total Federal Funds								

All Other Funds								
---	254	644	898	479	10	488	500	500
Education Program								
---	{ 66 59 R }	---	125	---		---	---	---
Management and Administrative Services						99		
---	379	644	1,023	479		488	500	500
Total All Other Funds								
14,755	552	1,796	17,103	15,920		17,574	19,578	19,578
Grand Total								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

This minimum security, cottage-type institution provides programs for males with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for 109 eligible offenders. The forestry unit at High Point State Park provides housing for 124 eligible offenders. A unit at Stokes Forest accommodates 88 juvenile offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 48 inmates for a substance abuse program. The operational capacity of 1,172 has been supplemented by 76 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	2,928	2,600	3,235	3,235
Dental examinations.....	2,582	3,500	3,500	3,500
Institutional Treatment				
Psychiatric evaluations.....	1,330	1,350	1,400	1,400
Psychological evaluations.....	2,624	2,500	2,750	2,750

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Education Program				
Adult Basic Education				
Participants.....	403	475	475	475
Graduated to other programs.....	239	250	250	250
General Educational Development				
Participants.....	210	150	200	200
Graduated to other programs.....	57	140	125	125
College Participants.....	99	100	100	100
Vocational Education Participants.....	607	650	650	650

OPERATING DATA

Operational capacity.....	1,108	1,142	1,172	1,172
Average daily population.....	1,067	1,142	1,182	1,248
Main institution.....	916	974	998	988
Modular units.....	48	48	48	48
Satellite units.....	103	120	136	212
Ratio: Positions/population.....	1/2.6	1/2.7	1/2.6	1/2.8
Annual per capita.....	\$13,234	\$13,687	\$14,523	\$14,250
Daily per capita.....	\$36.26	\$37.50	\$39.79	\$39.04

POSITION DATA

Budgeted Positions.....	371	379	402	396
Institutional Control and Supervision.....	255	263	285	289
Institutional Care Program.....	24	24	24	17
Institutional Treatment Program.....	35	35	36	34
Education Program.....	10	10	10	10
Physical Plant and Support Services.....	27	27	27	27
Management and Administrative Services.....	20	20	20	19
Positions Budgeted in Lump Sum Appropriations.....	6	1	---	9
Authorized Positions--Federal.....	7	7	7	6
Authorized Positions--All Other.....	33	33	38	39
Total Positions.....	417	420	447	450

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
7,514	---	1,178	8,692	8,690	Institutional Control and Supervision	07	10,017	10,553	10,553
2,693	16	330	3,039	3,035	Institutional Care Program	08	3,164	3,398	3,398
1,168	---	90	1,258	1,258	Institutional Treatment Program	09	1,346	1,294	1,294
248	12	25	285	278	Education Program	10	307	307	307
1,557	113	17	1,687	1,633	Physical Plant and Support Services	19	1,669	1,622	1,622
556	8	173	737	736	Management and Administrative Services	99	664	610	610
-----	-----	-----	-----	-----	Total Appropriation		17,167	17,784	17,784
					Distribution by Object				
9,951	---	1,687	11,773	11,771	Personal Services--		12,900	13,086	13,086
135	---	---	---	---	Salaries and wages				
---	---	---	---	---	Positions established from lump sum appropriation				
---	---	---	---	---	Positions converted				
98	---	---	98	98	Food in lieu of cash		22	---	---
---	---	---	---	---			280	234	234
---	---	---	---	---			98	103	103
-----	-----	-----	-----	-----	Total Personal Services		13,300(a)	13,423	13,423
2,459	---	-229	2,230	2,230	Materials and Supplies		2,559	2,519	2,519
845	---	308	1,153	1,153	Services Other Than Personal		1,050	1,131	1,131
99	---	50	149	149	Maintenance and Fixed Charges		108	108	108

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended	
---	---	---	---	---					
76	---	---	76	76	07	---	449	449	
						77	77	77	
76	---	---	76	76		77	526	526	
73	149	-3	219	153		73	77	77	

					OTHER RELATED APPROPRIATIONS				
4,400	1,912	---	6,312	529		---	---	---	
18,136	2,061	1,813	22,010	16,159		17,167	17,784	17,784	

					Federal Funds				
---	---	151	151	151	10	162	185	185	
---	---	151	151	151		162	185	185	

					All Other Funds				
---	7	---	7	---	08	---	---	---	
---	132	1,132	1,264	1,174	10	962	1,034	1,034	
---	55 R	---	55	31	99	---	---	---	
---	194	1,132	1,326	1,205		962	1,034	1,034	
18,136	2,255	3,096	23,487	17,515		18,291	19,003	19,003	

(a) The 1987 appropriation has been adjusted for the allocation of salary program.

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

The institution provides specialized facilities to meet the needs of 187 boys, 18 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 juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration-education treatment building, a chapel, and six double-unit cottages housing no more than 17 boys in each unit. Food preparation and delivery are performed by the Jamesburg Training School for Boys. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	473	706	500	600
Dental examinations.....	281	325	325	325
Institutional Treatment Program				
Psychiatric evaluations.....	252	283	250	250
Psychological evaluations.....	264	258	350	350
Family and community contacts.....	2,597	2,701	3,000	3,000
Education				
Basic Education Participants.....	187	187	187	187

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Operational capacity.....	187	187	187	187
Average daily population.....	148	172	187	187
Ratio: Positions/population.....	1/0.7	1/0.8	1/0.9	1/0.9
Annual per capita.....	\$30,399	\$28,930	\$29,347	\$30,486
Daily per capita.....	\$83.28	\$79.26	\$80.40	\$83.53

POSITION DATA

Budgeted Positions.....	154	154	151	149
Institutional Control and Supervision.....	90	89	88	88
Institutional Care Program.....	10	10	10	11
Institutional Treatment Program.....	17	17	14	13
Physical Plant and Support Services.....	20	20	20	20
Management and Administrative Services.....	17	18	19	17
Authorized Positions--Federal.....	14	14	12	11
Authorized Positions--All Other.....	34	34	34	35
Total Positions.....	202	202	197	195

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,602	---	-66	2,536	2,534	Institutional Control and Supervision	07	3,079	3,290	3,290
583	2	224	809	799	Institutional Care Program	08	690	725	725
381	---	5	386	379	Institutional Treatment Program	09	419	420	420
684	4	6	694	683	Physical Plant and Support Services	19	745	756	756
474	2	111	587	581	Management and Administrative Services	99	555	510	510
4,724	8	280	5,012	4,976	Total Appropriation		5,488	5,701	5,701
<u>Distribution by Object</u>									
3,949	---	68	4,017	4,015	Personal Services-- Salaries and wages		4,633	4,841	4,841
3,949	---	68	4,017	4,015	Total Personal Services		4,633(a)	4,841	4,841
477	---	80	557	552	Materials and Supplies		487	506	506
165	---	104	269	254	Services Other Than Personal		226	216	216
71	---	19	90	90	Maintenance and Fixed Charges		80	77	77
41	---	---	41	41	Special Purpose-- Compensation awards		41	41	41
---	---	1	1	1	Other special purpose		---	---	---
41	---	1	42	42	Total Special Purpose		41	41	41
21	8	8	37	23	Additions, Improvements and Equipment		21	20	20
OTHER RELATED APPROPRIATIONS									
1,200	---	---	1,200	1	Total Capital Construction		---	---	---
5,924	8	280	6,212	4,977	Total General Fund		5,488	5,701	5,701
Federal Funds									
---	---	232	232	232	Education Program	10	161	184	184
---	---	232	232	232	Total Federal Funds		161	184	184

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	183 R	---	183	183		---	---	---	
---	217	829	1,046	868	07 10	936	1,269	1,269	
---	400	829	1,229	1,051		936	1,269	1,269	
5,924	408	1,341	7,673	6,260		6,585	7,154	7,154	

All Other Funds
 Institutional Control and Supervision
 Education Program
Total All Other Funds
 Grand Total

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutional Care Program				
Medical examinations.....	3,117	3,850	4,000	4,450
Dental examinations.....	571	770	800	1,000
Institutional Treatment Program				
Psychiatric evaluations.....	325	385	400	410
Psychological evaluations.....	1,088	1,210	1,210	1,222
Family and community contacts.....	3,099	3,520	3,550	3,620
Education Program				
Participants:				
Basic education	631	672	700	742
General educational development	120	132	140	172
Vocational education	583	649	650	709

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Operational capacity.....	360	360	360	400(a)
Average daily population.....	310	348	360	400
Ratio: Positions/population.....	1/0.9	1/1.0	1/1.0	1/1.2
Annual per capita.....	\$26,616	\$25,431	\$27,813	\$26,237
Daily per capita.....	\$72.92	\$69.67	\$76.20	\$71.88

(a) Operational Capacity has increased from 360 to 400 by virtue of increasing the number of beds in existing dormitory space.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	270	269	269	266
Institutional Control and Supervision.....	162	161	162	161
Institutional Care Program.....	30	30	30	30
Institutional Treatment Program.....	30	30	29	30
Physical Plant and Support Services.....	26	26	26	26
Management and Administrative Services.....	22	22	22	19
Authorized Positions--Federal.....	16	15	13	13
Authorized Positions--All Other.....	68	67	69	68
Total Positions.....	354	351	351	347

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 18. JUVENILE CORRECTIONAL SERVICES
 7220. TRAINING SCHOOL FOR BOYS, JAMESBURG

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
4,285	---	119	4,404	4,404	Institutional Control and Supervision	07	5,279	5,694	5,694
1,213	35	170	1,418	1,374	Institutional Care Program	08	1,412	1,548	1,548
799	---	64	863	863	Institutional Treatment Program	09	931	934	934
1,522	---	67	1,589	1,589	Physical Plant and Support Services	19	1,706	1,703	1,703
527	---	93	620	620	Management and Administrative Services	99	685	616	616
8,346	35	513	8,894	8,850	Total Appropriation		10,013	10,495	10,495
<u>Distribution by Object</u>									
6,476	---	382	6,858	6,858	Personal Services--				
70	---	---	70	70	Salaries and wages		8,006	8,403	8,403
					Food in lieu of cash		69	69	69
6,546	---	382	6,928	6,928	Total Personal Services		8,075(a)	8,472	8,472
1,256	---	4	1,260	1,260	Materials and Supplies		1,294	1,292	1,292
365	---	59	424	424	Services Other Than Personal		406	416	416
149	---	19	168	159	Maintenance and Fixed Charges		157	161	161
30	---	49	79	79	Special Purpose--		81	78	78
---	35	---	35	---	Compensation awards		---	---	---
					Casualty loss	08	---	---	---
30	35	49	114	79	Total Special Purpose		81	78	78
---	---	---	---	---	Additions, Improvements and Equipment		---	76	76
<u>OTHER RELATED APPROPRIATIONS</u>									
200	200	---	400	---	Total Capital Construction		---	---	---
8,546	235	513	9,294	8,850	Total General Fund		10,013	10,495	10,495
<u>Federal Funds</u>									
---	---	298	298	298	Education Program	10	239	259	259
---	---	298	298	298	Total Federal Funds		239	259	259
<u>All Other Funds</u>									
---	145	1,750	1,895	1,773	Education Program	10	1,770	2,153	2,153
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	146	1,750	1,896	1,773	Total All Other Funds		1,770	2,153	2,153
8,546	381	2,561	11,488	10,921	Grand Total		12,022	12,907	12,907

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Operational capacity.....	118	118	118	118
Average daily population.....	104	109	118	118
Ratio: Positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita.....	\$31,635	\$34,147	\$33,703	\$35,881
Daily per capita.....	\$86.68	\$93.55	\$92.34	\$98.31

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	112	112	118	117
Institutional Control and Supervision.....	75	75	81	81
Institutional Care Program.....	11	11	11	11
Institutional Treatment Program.....	10	10	10	11
Physical Plant and Support Services.....	6	6	6	6
Management and Administrative Services.....	10	10	10	8
Authorized Positions--Federal.....	2	4	4	4
Authorized Positions--All Other.....	22	22	22	22
Total Positions.....	136	138	144	143

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,882	---	435	2,317	2,301	Institutional Control and Supervision	07	2,522	2,742	2,742
422	6	97	525	522	Institutional Care Program	08	485	528	528
238	---	5	243	243	Institutional Treatment Program	09	282	290	290
323	4	39	366	365	Physical Plant and Support Services	19	381	408	408
242	8	50	300	291	Management and Administrative Services	99	307	266	266
3,107	18	626	3,751	3,722	Total Appropriation		3,977	4,234	4,234
<u>Distribution By Object</u>									
2,599	---	584	3,183	3,166	Personal Services-- Salaries and wages		3,429	3,651	3,651
30	---	---	30	30	Food in lieu of cash		32	32	32
2,629	---	584	3,213	3,196	Total Personal Services		3,461(a)	3,683	3,683
268	---	27	295	295	Materials and Supplies		304	311	311
140	---	3	143	143	Services Other Than Personal		141	140	140
63	---	5	68	68	Maintenance and Fixed Charges		64	58	58
7	---	4	11	11	Special Purpose-- Compensation awards		7	9	9
7	---	4	11	11	Total Special Purpose		7	9	9
---	18	3	21	9	Additions, Improvements and Equipment		---	33	33

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	119	119	119	10	115	121	121
---	---	119	119	119		115	121	121
All Other Funds								
---	55	603	658	571	10	609	603	603
---	55	603	658	571		609	603	603
3,107	73	1,348	4,528	4,412		4,701	4,958	4,958

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classification

12. This program includes:

Highfields--Provides accommodations, school and group counseling for 16 male offenders, including work situations at the North Princeton Developmental Center.

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

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

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

Juvenile Community Programs--Provides coordination, and supervision of all other community-based operations for juveniles in the Department. A total of 25 community programs serve approximately 523 juveniles between the ages of 13 and 18. Individual programs offer involvement designed to reintegrate institutionalized offenders, offer alternatives to incarceration for youths who may be on probation, and to deinstitutionalize through various treatment modalities.

Four day programs concentrate on diverting the younger age group (13-16) from entering our institutions. The goal is to provide resources for 80 juveniles who are in risk of being committed to the juvenile institutions.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Average Daily Population				
Highfields Residential Group Center.....	18	18	18	16
Warren Residential Group Center.....	20	20	20	20
Ocean Residential Group Center.....	30	30	30	30
Turrell Residential Group Center.....	37	37	37	37
Juvenile Community Programs.....	357	523	523	523

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	187	233	233	233
Highfields.....	6	6	6	7
Warren.....	6	6	6	6
Ocean.....	12	12	11	12
Turrell.....	25	26	27	27
Juvenile Community Programs.....	138	183	183	181
Positions Budgeted in Lump Sum Appropriations.....	44	---	---	---
Authorized Positions--Federal.....	38	38	28	28
Authorized Positions--All Other.....	83	74	78	78
Total Positions.....	352	345	339	339

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
180	18	20	218	183	Residential Group Center, Highfields	12	198	212	212
200	7	15	222	210	Residential Group Center, Warren	12	222	224	224
323	52	32	407	350	Residential Group Center, Ocean	12	353	376	376
727	44	95	866	805	Residential Group Center, Turrell	12	970	898	898
4,544	---	675	5,219	5,060	Juvenile Community Programs	12	5,632	5,839	5,839
5,974	121	837	6,932	6,608	Total Appropriation		7,375	7,549	7,549
<u>Distribution by Object</u>									
3,527	---	407	4,700	4,670	Personal Services--				
766	---	---	---	---	Salaries and wages		5,393	5,414	5,414
13	---	---	13	13	Positions established from lump sum appropriation		---	---	---
4,306	---	407	4,713	4,683	Food in lieu of cash		14	14	14
208	---	2	210	208	Total Personal Services		5,407(a)	5,428	5,428
91	---	80	171	166	Materials and Supplies		196	194	194
26	---	9	35	32	Services Other Than Personal		96	96	96
1,174	---	-127	1,047	1,043	Maintenance and Fixed Charges		28	33	33
150	---	---	150	---	Special Purpose--		1,174	1,774	1,774
1	---	9	10	10	Community centers Outward bound for Camden youths		---	---	---
1,325	---	-118	1,207	1,053	Compensation awards		6	6	6
---	---	95	95	95	Total Special Purpose		1,180	1,780	1,780
---	---	325	325	325	Grants--		---	---	---
---	---	420	420	420	Juvenile Resource Center, Camden		450	---	---
18	121	37	176	46	RCA Juvenile Project		---	---	---
---	---	---	---	---	Total Grants		450	---	---
---	---	---	---	---	Additions, Improvements and Equipment		18	18	18
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	{100 83 R}	361	544	510	Juvenile Community Programs	12	564	560	560
---	183	361	544	510	Total Federal Funds		564	560	560

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
All Other Funds									
---	{ 332 219 R }	1,823	2,374	1,955	Juvenile Community Programs	12	2,477	3,499	3,499
---	551	1,823	2,374	1,955	<u>Total All Other Funds</u>		2,477	3,499	3,499
5,974	855	3,021	9,850	9,073	<u>Grand Total</u>		10,416	11,608	11,608

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To carry out, in the community, programs of conditional release from custody, i.e. furlough, work/study release, which assist institutionalized offenders in reintegrating into the community and preventing their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.

Program Classifications

03. Parole--Supervises all juvenile and adult parolees from state and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has field offices throughout the State, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.
04. Community Programs--Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners and a residential unit for parolees as an alternative to further correctional confinement.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year).....	12,469	13,553	14,524	16,004
Added to parole.....	9,269	8,343	9,280	9,000
Removed from parole.....	8,185	7,372	7,800	8,000
County cases under supervision.....	793	1,018	1,240	1,200
Positions assigned to parole supervision	152	192	192	212
Average caseload per officer (beginning of year).....	1/82	1/70	1/76	1/75
Community Programs				
Average Daily Population (resident)	63	76	78	78
Community Residence Center, Jersey City.....	13	18	20	20
Community Service Center, Newark.....	40	45	45	45
Community Service Center, Essex.....	10	13	13	13

POSITION DATA

Budgeted Positions.....	339	406	402	404
Parole.....	296	364	360	362
Community Programs.....	43	42	42	42
Positions Budgeted in Lump Sum Appropriations.....	68	---	---	26
Authorized Positions - Federal.....	---	---	18	18
Total Positions.....	407	406	420	448

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies						1987 Adjusted Approp	Requested	Recom- mended
8,418	52	727		9,197	9,173	Parole	03	9,796	10,486	10,486
1,363	---	20		1,383	1,383	Community Programs	04	1,501	1,482	1,482
<u>9,781</u>	<u>52</u>	<u>747</u>		<u>10,580</u>	<u>10,556</u>	Total Appropriation		<u>11,297</u>	<u>11,968</u>	<u>11,968</u>
<u>Distribution by Object</u>										
8,462	---	623		9,085	9,085	Personal Services--				
						Salaries and wages		9,971	9,953	9,953
<u>8,462</u>	<u>---</u>	<u>623</u>		<u>9,085</u>	<u>9,085</u>	Total Personal Services		<u>9,971(a)</u>	<u>9,953</u>	<u>9,953</u>
99	---	9		108	108	Materials and Supplies		99	99	99
229	---	111		340	340	Services Other Than Personal		237	329	329
483	---	13		496	496	Maintenance and Fixed Charges		492	494	494
<u>Special Purpose--</u>										
75	---	86		161	160	Payments to inmates discharged	03	160	160	160
						from facilities	03	---	598	598
95	---	-95		---	---	Increased parole supervision		---	---	---
						Juvenile Resource Center,	04	---	---	---
						Camden				
51	---	-3		48	48	Community Residence Center,	04	51	51	51
						Jersey City				
171	---	-33		138	138	Community Service Center,	04	171	171	171
						Newark				
79	---	---		79	79	Community Service Center,	04	79	79	79
						Essex				
27	---	22		49	49	Compensation awards		27	27	27
<u>498</u>	<u>---</u>	<u>-23</u>		<u>475</u>	<u>474</u>	Total Special Purpose		<u>488</u>	<u>1,086</u>	<u>1,086</u>
10	52	14		76	53	Additions, Improvements and Equipment		10	7	7

OTHER RELATED APPROPRIATIONS										
Federal Funds										
---	---	56		56	56	Parole	03	421	371	371
<u>---</u>	<u>---</u>	<u>56</u>		<u>56</u>	<u>56</u>	Total Federal Funds		<u>421</u>	<u>371</u>	<u>371</u>
All Other Funds										
---	{ 115 40 R}	---		155	3	Community Programs	04	---	---	---
<u>---</u>	<u>155</u>	<u>---</u>		<u>155</u>	<u>3</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>9,781</u>	<u>207</u>	<u>803</u>		<u>10,791</u>	<u>10,615</u>	Grand Total		<u>11,718</u>	<u>12,339</u>	<u>12,339</u>

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classification

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Hearings.....	14,638	21,376	25,000	28,000
State.....	11,386	15,343	17,500	19,000
Counties.....	3,252	6,033	7,500	9,000
Discharge decisions.....	332	107	225	225
Clemency petitions.....	178	185	200	250
Parole revocations considered.....	2,270	2,289	2,800	2,800
Reviews:				
Inmate reviews (Quarterly).....	41,951	46,621	40,000(a)	45,000(a)
Young adult case reviews.....	1,801	1,750	1,700	1,800
Exceptional progress reviews.....	-----(b)	113	150	200
Appeals.....	616	721	850	950

(a) Effective FY 1987 - Inmate Reviews conducted tri-annually.

(b) Data not maintained for FY 1985.

POSITION DATA

	124	124	146	161
Budgeted Positions.....				
Positions Budgeted In Lump Sum Appropriations.....	13	12	15	---
Total Positions.....	137	136	161	161

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
3,980	113	266	4,359	4,118	State Parole Board	05	5,127	5,300	5,300
3,980	113	266	4,359	4,118	Total Appropriation		5,127	5,300	5,300
<u>Distribution By Object</u>									
3,236	---	391	3,627	3,614	Personal Services--				
---	---	---	---	---	Salaries and wages		3,651	4,119	4,119
---	---	---	---	---	Positions established from lump sum appropriation		810	355	355
3,236	---	391	3,627	3,614	Total Personal Services		4,461(a)	4,474	4,474

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
72	---	52	124	124		105	132	132
295	---	-50	245	245		409	493	493
99	---	---	99	99		107	112	112
192	---	-133	59	---		---	---	---
---	---	6	6	6		---	---	---
---	---	---	---	---		(b) 5	8	8
192	---	-127	65	6		5	8	8
86	113	---	199	30		40	81	81

OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	{ 3 8 R }	---	11	11	05	---	---	---
---	11	---	11	11		---	---	---
3,980	124	266	4,370	4,129		5,127	5,300	5,300

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$374,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classifications

01. Planning, Management, and General Support--Includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units; the development of long-range program needs and fiscal requirements, and the formulation of data on new program techniques.
02. Program Operations Support--Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming; includes the returning of all parole violators from out-of-state jurisdictions.
19. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	1,612	1,771	1,948	2,089
Male Minority %.....	23.8	24.2	25.4	26.4
Female Minority	490	581	641	689
Female Minority %.....	7.1	7.9	8.4	8.7
Total Minority	2,102	2,352	2,589	2,778
Total Minority %.....	30.9	32.1	33.7	35.2

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	272	277	314	330
Planning, Management and General Support.....	59	59	59	57
Program Operations Support.....	46	46	63	65
Physical Plant and Support Services.....	12	12	12	12
Management and Administrative Services.....	155	160	180	196
Authorized Positions--Federal.....	15	18	7	7
Authorized Positions--All Other.....	2	2	2	2
Total Positions.....	289	297	323	339

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,982	5	468	2,455	2,454	Planning, Management and General Support	01	2,156	2,238	2,238
1,552	859	-40	2,371	2,371	Program Operations Support	02	2,313	2,469	2,469
759	598	96	1,453	853	Physical Plant and Support Services	19	938	958	958
4,875	10	2,324	7,209	7,191	Management and Administrative Services	99	6,639	7,501	7,501
9,168	1472	2,848	13,488	12,869	Total Appropriation		12,046	13,166	13,166
Distribution by Object									
7,033	---	3,631	10,664	10,663	Personal Services-- Salaries and wages		9,858	10,462	10,462
---	---	---	---	---	Positions converted		---	296	296
7,033	---	3,631	10,664	10,663	Total Personal Services		9,858(a)	10,758	10,758
436	---	39	475	475	Materials and Supplies		397	472	472
1,205	---	192	1,397	1,396	Services Other Than Personal		1,247	1,370	1,370
167	---	45	212	212	Maintenance and Fixed Charges		252	264	264
Special Purpose--									
---	1	---	1	1	Integrated information systems development	01	---	---	---
100	---	-100	---	---	Inmate marine barrier project	02	---	---	---
---	---	---	---	---	Return of escapees and absconders	02	52	52	52
86	859	-859	---	---	Increased operating costs	02	---	---	---
---	---	-86	---	---	Affirmative action and equal employment opportunity program	99	99	110	110
23	---	1	24	23	Compensation awards		23	22	22
209	860	-1,044	25	24	Total Special Purpose		174	184	184
118	612	-15	715	99	Additions, Improvements and Equipment		118	118	118

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

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----				Ref Key	1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
600	2,836	925	4,361	1,514				
28,705	---	-1,806	26,899	26,899				
38,473	4,308	1,967	44,748	41,282				
					OTHER RELATED APPROPRIATIONS			
						1,700	9,100	---
						32,724	33,710	33,710
						46,470	55,976	46,876
					Federal Funds			
---	{ 3 14 R }	228	245	232	01	249	258	258
---	8	211	219	211	99	224	192	192
---	25	439	464	443		473	450	450
					All Other Funds			
---	{ 232 8,778 R }	-8,555	455	164	02	---	---	---
---	45	19	64	38	99	---	---	---
---	9,055	-8,536	519	202		---	---	---
38,473	13,388	-6,130	45,731	41,927		46,943	56,426	47,326

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1987 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

It is further recommended that payments received by the State from employers of prisoners on their behalf, as part of any work release program, be appropriated for the purposes provided under P.L. 1969, c. 22 (C30:4-91.4 et seq.).

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

DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
2,521	4	733	3,258	3,254	Military Services			
6,240	207	62	6,509	6,392	National Guard Training, Operations and Administration	3,341	3,530	3,530
1,334	277	8	1,619	1,592	Management of National Guard Installations	7,209	6,597	6,297
					Management of Joint Training Center	1,423	1,502	1,502
10,095	488	803	11,386	11,238	Total Appropriation, Department of Defense	11,973	11,629	11,329

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

OBJECTIVES

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

Program Classifications

01. National Guard Training Operations and Administration--Provides operational control and administrative support to the State National Guard, whose objectives include the protection of life and property and the preservation of peace, order, and public safety during any state emergency or disaster. In addition, the federally mandated objective is to provide military units and individuals in time of national emergency when national security may require augmentation of the active military forces.
02. Management of National Guard Installations--Includes all activities related to armory operations, maintenance, alteration, expansion and construction of installations required for troop housing, training, storage, and security of equipment. Operating and maintenance costs for facilities other than armories, such as warehouses, maintenance facilities, etc., are supported by federal funds ranging from 75% to 100% of such costs.
03. Management of Joint Training Center--The Training Center at Sea Girt provides accommodations for year-round weekend training and annual two-week summer training periods for National Guard personnel. The Center is also utilized by the Division of State Police for special in-service and recruit training as well as for basic police training of county and municipal law enforcement personnel. Additionally, the New Jersey State Fire College conducts specialized training for volunteer fire department personnel from throughout the State.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
National Guard Training, Operations and Administration				
Authorized strength of Army National Guard.....	13,506	13,798	13,798	14,266
Strength of Army National Guard, June 30.....	90%	84.8%	87%	89%
Authorized strength of Air National Guard.....	2,811	2,935	3,010	3,010
Strength of Air National Guard, June 30.....	94%	94.1%	94%	95%
Management of National Guard Installations				
Facilities.....	81	81	82	83
Armories.....	40	40	41	41
Other.....	41	41	41	42
Other State agencies using facilities.....	11	11	11	11
Public and private users of facilities.....	128	126	129	129
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy.....	1,943	1,971	2,100	2,100
All others.....	9,760	9,946	11,000	13,500

AFFIRMATIVE ACTION DATA

Male minority	51	40	44	45
Male minority %.....	15.5	11.5	12.2	11.9
Female minority	10	10	13	15
Female minority %.....	3.0	2.9	3.7	4.0
Total	61	50	57	60
Total %.....	18.5	14.4	15.9	15.9

POSITION DATA

Budgeted Positions.....	259	259	261	267
National Guard Training, Operations and Administration.....	70	78	78	84
Management of National Guard Installations.....	160	152	154	154
Management of Joint Training Center.....	29	29	29	29
Positions Budgeted in Lump Sum Appropriation.....	---	---	5	---
Authorized Positions--Federal.....	85	88	92	111
Total Positions.....	344	347	358	378

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,521	4	733	3,258	3,254	National Guard Training, Operations and Administration	01	3,341	3,530	3,530
6,240	207	62	6,509	6,392	Management of National Guard Installations	02	7,209	6,597	6,297
1,334	277	8	1,619	1,592	Management of Joint Training Center	03	1,423	1,502	1,502
10,095	488	803	11,386	11,238	Total Appropriation		11,973	11,629	11,329
<u>Distribution by Object</u>									
4,777	---	900	5,677	5,677	Personal Services--				
---	---	---	---	---	Salaries and wages		5,930	5,980	5,980
---	---	---	---	---	New positions		25	72	72
4,777	---	900	5,677	5,677	Total Personal Services		5,955(a)	6,052	6,052
1,872	---	89	1,961	1,954	Materials and Supplies		1,900(b)	1,774	1,774
764	---	179	943	939	Services Other Than Personal		836	1,023	1,023
426 } 35 S }	---	113	574	571	Maintenance and Fixed Charges		578	564	564
4	---	---	4	4	Special Purpose--				
---	---	---	---	---	Affirmative action and equal employment opportunity program	01	4	5	5
38	---	3	41	37	New Jersey Military Academy	01	36	37	37
---	---	75	75	75	Statue of Liberty rededication	01	---	---	---
10	1	1	12	12	Microfilm service charges	01	11	15	15
608	36	-15	629	611	Joint Federal-State operations and maintenance contracts (State share)	02	670	685	685
---	---	---	---	---	Jersey City Armory-temporary facilities lease	02	400	---	---
136	---	42	178	178	Compensation awards	02	177	198	198
---	{ 8 159 R }	-167	---	---	Control--Armory Rentals	02	---	---	---
---	{ 44 216 R }	-240	20	---	Control--Dining facility, Sea Girt	03	---	---	---
796	464	-301	959	917	Total Special Purpose		1,298	940	940
1,229 } 196 S }	24	-177	1,272	1,180	Additions, Improvements and Equipment		1,406	1,276	976
<u>OTHER RELATED APPROPRIATIONS</u>									
1,921	1,550	253	3,724	1,598	Total Capital Construction		2,014	1,520	1,000
12,016	2,038	1,056	15,110	12,836	Total General Fund		13,987	13,149	12,329
<u>Federal Funds</u>									
---	{ 6 102 R }	---	108	108	National Guard Training, Operations and Administration	01	180	156	156
---	{ 43 3,844 R }	---	3,887	3,843	Management of National Guard Installations	02	4,410	5,047	5,047
---	3,995	---	3,995	3,951	Total Federal Funds		4,590	5,203	5,203
12,016	6,033	1,056	19,105	16,787	Grand Total		18,577	18,352	17,532

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

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1987, be appropriated for the operation and maintenance thereof.

It is further recommended that the unexpended balance as of June 30, 1987, in the Joint Federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

It is further recommended that receipts derived from the sale of meals at the Dining Facility, Sea Girt, and the unexpended balance of such receipts, as of June 30, 1987 be appropriated.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Of this appropriation, \$98,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the Fiscal Year 1987 Appropriations Act.

DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended	
Direct Educational Services and Assistance								
600	---	-9	591	591	Adult and Continuing Education	689	670	650
168	---	21	189	184	Bilingual Education	222	222	222
257	---	12	269	268	Compensatory Education	285	285	285
1,203	---	73	1,276	1,270	Special Education	1,400	1,486	1,456
2,228	---	97	2,325	2,313	Sub-Total	2,596	2,663	2,613
Operation and Support of Educational Institutions								
7,096	3	389	7,488	7,367	Educational Institutions for the Handicapped	7,823	7,659	7,493
2,686	77	100	2,863	2,747	Project COED	2,699	2,714	2,577
9,782	80	489	10,351	10,114	Sub-Total	10,522	10,373	10,070
Supplemental Education and Training Programs								
1,366	---	108	1,474	1,470	General Vocational Education	1,543	1,581	1,566
1,366	---	108	1,474	1,470	Sub-Total	1,543	1,581	1,566
Educational Support Services								
2,489	1	185	2,675	2,670	General Academic Education	2,828	3,468	3,468
---	994	---	994	967	Teacher Certification	---	168	168
7,153	15	603	7,771	7,710	Service to Local Districts	8,685	8,702	8,605
167	---	29	196	192	Equal Educational Opportunity	221	213	213
285	---	-7	278	277	Pupil Transportation	322	315	315
137	---	13	150	149	School Nutrition	163	156	156
299	71	60	430	412	Facilities Planning and School Building Aid	400	427	427
10,530	1,081	883	12,494	12,377	Sub-Total	12,619	13,449	13,352
Education Administration and Management								
1,325	9	-130	1,204	1,196	School Finance and Auditing	1,307	1,308	1,258
4,709	7	800	5,516	5,470	Management and Administrative Services	5,802	6,218	6,053
6,034	16	670	6,720	6,666	Sub-Total	7,109	7,526	7,311
Cultural and Intellectual Development Services								
3,057	1	611	3,669	3,662	Library Services	3,797	3,763	3,718
471	---	---	471	470	Support of the Arts	523	549	549
3,528	1	611	4,140	4,132	Sub-Total	4,320	4,312	4,267
33,468	1,178	2,858	37,504	37,072	Total Appropriation, Department of Education	38,709	39,904	39,179

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

OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating costs.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign-born adults.
5. To aid, administer, evaluate, and monitor educational programs for handicapped children and adults, including State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.
7. To administer and monitor the funding of Federal and State remedial education programs for youth and adults and to assure an educational program to residents of state institutions.

Program Classifications

01. General Formula Aid--Current expense equalization support--(NJS 18A:7A-1 et seq.) is provided to local districts in inverse proportion to the district's property wealth. The formula is designed to equalize the resources available to all districts. Within certain limits, the formula also rewards districts for their local effort by increasing the district's aid as it increases the level of expenditure which it sets for on-going educational activities. The ratio used to support a district's net current expenses and the district's actual aid entitlement are calculated according to the following steps.
 - a. The district's equalized valuation per pupil is divided by the State guaranteed valuation per pupil, and the quotient is subtracted from 1.0 to obtain the district's State support ratio.
 - b. The district's State support ratio is multiplied by the smaller of the net current expense budget for the pre-budget year or the product of the resident enrollment and the State support limit. The amount obtained is the current expense equalization support. (The State support limit varies according to the number of grades supported by a district's budget.)
 - c. Notwithstanding the calculations in sections a and b, no district can receive less in current expense equalization support than an amount calculated as follows:
 1. Divide the district's equalized valuation per pupil by the minimum aid guaranteed valuation per pupil.
 2. Subtract the quotient from 1.0 and multiply the remainder by 10% to obtain the district's minimum aid support ratio.
 3. Multiply the district's minimum aid State support ratio by the product of the resident enrollment and the State support limit.
02. Nonpublic School Aid--Boards of Education (NJS 18A:58-37.1 et seq.) in public school districts in New Jersey in which a nonpublic school is located are required to purchase and lend textbooks upon individual request to all students attending school in such district, who are enrolled in grades K-12 in a nonpublic school within the district which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed the State average budgeted textbook expense per public school pupil for the pre-budget year for all students who on the last day of September of the preceding year were enrolled in grades K-12 of a public school.

Nonpublic Auxiliary Services Aid--Boards of Education (NJS 18A:58-37.1 et seq.) in public school districts in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students who are enrolled full-time in grades K-12 in a non-public school located within the district which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 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 actual number of pupils as of the last school day in October in the prebudget year.

Nonpublic Handicapped Aid--Boards of Education (NJS 18A:46-19 et seq.) in public school districts in New Jersey are required to provide for the identification, examination, classification and speech correction services for each student who is enrolled full-time in grades K-12 in any nonpublic school located within the district which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for these services.

Nonpublic Nutrition Aid--Nonpublic schools (NJS 18A:58-7.1 et seq.) are reimbursed from Federal funds for Type A lunches served under the National School Lunch Program and from State funds for all Type A lunches.
03. Miscellaneous Grants-In-Aid--The following programs are included:
 - a. Emergency Aid allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.

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

- b. Public School Safety Act provides the Commissioner of Education with the authorization (NJS 18 A:17-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.
- c. Aid for Asbestos provides funds for distribution to school districts pursuant to 18A:58-68 et seq. to provide financial assistance for the removal of materials containing asbestos which present current or potential health hazards in occupied areas of schools.
- d. Minimum Teacher Salary provides funds pursuant to 18A:29-5 et seq. necessary to increase salaries of full-time teaching staff to a minimum level of \$18,500.
- e. The Governor's Annual Teacher Recognition Program provides funds pursuant to 18A:29A-1 et seq. to encourage local and Statewide recognition of outstanding teaching professionals.
- f. The Governor's Teaching Scholars Program is a loan program that seeks to attract quality high school students interested in becoming teachers. The program offers forgivable loans that are redeemed through teaching service in New Jersey public schools.
- g. The Urban Initiative is a program designed to improve the quality of education in New Jersey's 56 urban districts. It is composed of two parts; Operation School Renewal, a comprehensive effort in Trenton, East Orange and Neptune; and the Broad Based Component, a composite of training and services available to the remaining 53 urban districts.

Operation School Renewal represents a firm commitment by the Department of Education to help the three districts achieve the following objectives: to improve student attendance to the statewide average; to raise pupil performance in reading, mathematics and writing to the state standard; to increase the effectiveness of building principals; to reduce reported incidences of disruptive behavior and to reduce youth unemployment through vocational education.

Within the Broad Based Component, urban districts may choose intensive assistance from the department to address any of 10 different educational areas. These are: improving reading/improving mathematics skills, improving writing skills, increasing youth employment, improving secondary special education options, enabling compensatory and bilingual education students to fulfill high school graduation requirements, developing alternative educational programs for disruptive youth, establishing programs to prevent substance abuse, enabling young dropouts to earn a high school diploma and fostering computer literacy and instructional uses of technology.

- 04. Adult and Continuing Education--Four activities comprise this program classification. They ensure that adults, 16 years of age or over, will be provided with literacy education opportunities. State funds provide the matching share required under the Federal aid grant for Adult Basic Education (PL 91-230).
 - a. Adult and Continuing Education--These funds (NJS 18A:50-7) support leadership capabilities in school districts for adult educational programs. Grants for the partial salary of a director do not exceed \$12,000 per district.
 - b. High School Equivalency--Provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma in the academic skills necessary to pass the test of General Educational Development, thereby earning a High School Diploma.
 - c. Adult Literacy--This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Grants are made available to local educational agencies to support instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
 - d. Schooling for Foreign-Born--Technical and financial assistance is provided, for programs (NJS 18A:49-1 et seq.) for the foreign-born to school districts for classes in English and citizenship, with the State matching local funds to a maximum of \$5,000 per school district in any one year.
- 05. Bilingual Education--Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency; technical assistance (NJS 18A:35-15) and program support are also provided. Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, and to school districts with less than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program.
- 06. Compensatory Education--Federal and State funds are provided to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills.
 - a. State Compensatory Education--Funds are provided as a categorical aid (NJS 18A:7A-20) for the additional costs incurred by local districts in operating compensatory education programs. Eligibility for funds is determined by the number of students enrolled in an approved remedial or preventive program, and the aid is calculated according to the additional cost factor determined by law. Under NJS 18A:7A-22, 3% of the amount calculated for State Compensatory Education is to be appropriated for pilot and demonstration projects.
 - b. Aid to the Programs for the Disadvantaged--Under the Federal Education Consolidation and Improvement Act of 1981, Chapter 1, financial assistance is provided by non-matching formula allocations to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally disadvantaged children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of increased language experiences, computational skills, bilingual or English as a Second Language program. Department staff monitors the approved programs to determine compliance, and annual reports must be filed.

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

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

Program staff are involved in four activities. They provide technical assistance to local educational agencies for handicapped children from pre-school through grade 12; investigate and resolve complaints from parents regarding the evaluation, classification and local educational programming of handicapped children; technical assistance to other State agencies with responsibilities for education of the handicapped; and administer and monitor State and Federal grants-in-aid to local educational agencies. Under Federal legislation (Public Law 94-142, the Education of All Handicapped Children Act), a formula grant is received by districts. Federal programs for handicapped, neglected and delinquent pupils in State-operated programs are administered. The Department has the responsibility to monitor educational programs and the flow-through of State aid funds to the Departments of Human Services and Corrections.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
General Formula Aid				
Average daily enrollment.....	1,123,208	1,110,999	1,103,000	1,095,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/minimum aid, capital outlay, all categorical aid and pension contribution).....	\$5,161	\$5,726	\$6,187	\$6,770
Local.....	\$2,802	\$3,046	\$3,305	\$3,618
State.....	\$2,131	\$2,432	\$2,635	\$2,880
Federal.....	\$228	\$248	\$247	\$272
Percent Support Per Pupil.....				
Local.....	54.3%	53.2%	53.4%	53.5%
State.....	41.3%	42.5%	42.6%	42.5%
Federal.....	4.4%	4.3%	4.0%	4.0%
Parameters used to calculate State Aid entitlement				
Resident enrollment, last day of September (pre-Budget year).....	1,166,556	1,145,340	1,129,090	1,120,620
State guaranteed valuation per pupil.....	\$233,100	\$250,927	\$287,215	\$345,471
Minimum aid guaranteed valuation per pupil.....	\$1,882,500	\$2,147,073	\$2,457,573	\$2,956,041
State average net current expenses budget per pupil.....	\$3,110	\$3,349	\$3,638	\$3,988
Non-Public School Aid				
Auxiliary services--students served.....	21,239	22,507	23,147	24,000
Handicapped services--students served.....	15,105	16,445	17,086	17,500
Adult and Continuing Education				
Adult Literacy Education				
Total Students enrolled.....	10,094	9,394	10,650	10,675
Adult Students.....	9,430	8,473	9,050	9,075
Inmates and patients enrolled.....	1,009	1,088	1,200	1,200
Urban enrollees.....	8,075	7,013	7,500	7,500
Handicapped enrolled.....	346	372	350	375
Adults Improving Basic Skills.....	6,600	6,587	6,575	6,600
Total Dropouts ages 16 through 21.....	664	921	1,600	1,600
Dropouts Improving Basic Skills.....	466	483	1,000	1,000
Dropouts Earning Diploma.....	140	193	480	480
High School Equivalency				
Programs.....	108	112	129	140
Students Enrolled.....	13,515	12,875	12,456	12,456
Students Improving Basic Skills.....	9,790	9,710	8,970	8,970
Students Referred to GED Testing.....	4,700	4,858	4,360	4,360
Students Earning Diplomas.....	3,760	2,808	3,490	3,490
Schools for Foreign-born				
Districts funded.....	70	68	71	83
Aliens enrolled.....	6,557	6,068	6,200	6,950
Adult Education				
Districts funded.....	123	125	132	144
Enrollments.....	486,085	485,364	522,000	530,000
Bilingual Education				
Limited English speaking students served.....	34,477	34,131	35,680	36,000
Compensatory Education				
Title I				
Handicapped children served.....	5,219	5,235	5,316	5,400
Migrant children served.....	4,221	3,331	3,567	3,400
Disadvantaged children served.....	188,164	207,601	210,000	213,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
State Compensatory Programs Children served.....	174,550	195,857	241,000	239,000
Special Education Children participating.....	180,899	184,411	186,000	188,000
State Facilities Education Number of Students in Facilities.....	3,953	3,526	3,600	3,600

POSITION DATA

	67	67	68	68
Budgeted Positions.....	22	22	22	22
Adult and Continuing Education.....	4	4	5	5
Bilingual Education.....	7	7	7	7
Compensatory Education.....	34	34	34	34
Special Education.....	102	101	105	105
Authorized Positions--Federal.....	169	168	173	173
Total Positions.....				

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----				PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
600	---	-9	591	591	Adult and Continuing Education	04	689	670	650
168	---	21	189	184	Bilingual Education	05	222	222	222
257	---	12	269	268	Compensatory Education	06	285	285	285
1,203	---	73	1,276	1,270	Special Education	07	1,400	1,486	1,456
2,228	---	97	2,325	2,313	Total Appropriation		2,596	2,663	2,613
					<u>Distribution By Object</u>				
1,986	---	97	2,083	2,077	Personal Services--				
---	---	---	---	---	Salaries and wages		2,313	2,298	2,248
---	---	---	---	---	New positions		26	---	---
1,986	---	97	2,083	2,077	Total Personal Services		2,339(a)	2,298	2,248
55	---	-6	49	48	Materials and Supplies		56	52	52
172	---	2	174	170	Services Other Than Personal		186	199	199
14	---	1	15	14	Maintenance and Fixed Charges		15	14	14
---	---	---	---	---	Special Purpose--				
---	---	---	---	---	Plan to revise special education	07	---	100	100
---	---	---	---	---	Total Special Purpose		---	100	100
1	---	3	4	4	Additions, Improvements and Equipment		---	---	---
189,572	11,538	-800	200,310	184,135	OTHER RELATED APPROPRIATIONS				
191,800	11,538	-703	202,635	186,448	Total State Aid		205,390	99,034	80,405
1,630,768	---	---	1,630,768	1,625,410	Total General Fund		207,986	101,697	83,018
1,822,568	11,538	-703	1,833,403	1,811,858	Total Property Tax Relief Fund		1,791,674	2,153,938	2,070,399
					Total State Appropriations		1,999,660	2,255,635	2,153,417
					Federal Funds				
---	{ 61 11,767 R }	---	11,828	11,804	Miscellaneous Grants-In-Aid	03	11,022	12,959	12,959
---	{ 2,958 R }	-228	2,730	2,730	Adult and Continuing Education	04	2,670	3,101	3,101
---	{ 56 1,076 R }	9	1,141	1,132	Bilingual Education	05	1,370	1,322	1,322

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	{ 617 119,666 R }	-4,417	115,866	115,642	06	105,244	120,127	120,127	
---	{ 243 46,817 R }	-1,147	45,913	45,626	07	48,808	59,469	59,469	
---	183,261	-5,783	177,478	176,934		169,114	196,978	196,978	
					<u>Total Federal Funds</u>				
					All Other Funds				
---	1	---	1	1	04	15	---	---	
---	{ 5 29 R }	-29	5	4	07	---	---	---	
---	35	-29	6	5		15	---	---	
					<u>Total All Other Funds</u>				
1,822,568	194,834	-6,515	2,010,887	1,988,797		2,168,789	2,452,613	2,350,395	
					<u>Grand Total</u>				

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

- Educational Institutions for the Handicapped--The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children. The school program is on a kindergarten through twelfth grade basis. Residential services will be provided to approximately 70 percent of the school's 304 students on a five-day-a-week basis. Special programs to broaden the population served by the school have recently been initiated, including pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by state appropriation; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

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

- Newark Skills Center--The Center, operated by the Department of Education, provides training and employment services to economically disadvantaged adults. In addition to providing training in twelve occupational areas, the center also provides counseling, vocational assessment, job placement and related instruction.
- Project COED (Center for Occupational Education, Experimentation and Demonstration)--The Center serves as both a shared time vocational school and a statewide technical assistance resource. In addition to providing instruction to 750 disadvantaged and special needs students from the greater Newark area, the Center also provides curriculum and program assistance to vocational educators throughout the state. The operation is supported by a state appropriation and is administered by the Department of Education.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
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EVALUATION DATA

Educational Institutions for the Handicapped

Marie H. Katzenbach School for the Deaf

Enrollment.....	372	334	321	304
Gross cost per student.....	\$20,083	\$22,057	\$24,371	\$25,194
Payment from local school boards.....	\$8,000	\$8,000	\$8,250	\$9,000
Direct State support per student.....	\$12,083	\$14,057	\$16,121	\$16,194
Graduates.....	62	38	25	30
Enrolled in college.....	18	13	8	8

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Graduates employed.....	24	24	17	22
Regional Schools for the Handicapped				
Enrollment--Department Operated Schools.....	200	153	155	160
Enrollment--Schools Operated Under Contract.....	629	800	841	845
Total Enrollment.....	829	953	996	1,005
Newark Skills Center				
Capacity.....	362	362	365	365
Trainees.....	278	260	290	290
Completions.....	209	196	217	218
Placed.....	151	142	165	164
Project COED				
Capacity.....	800	800	800	800
Trainees				
High school age.....	702	748	750	750
Summer Program.....	239	471	500	500
Completions				
High school age.....	115	125	145	145
Placed				
High school age.....	90	91	110	115

POSITION DATA

Budgeted Positions.....	416	395	384	370
Marie H. Katzenbach School for the Deaf.....	321	302	291	277
Project Coed.....	95	93	93	93
Authorized Positions--Federal.....	68	50	27	23
Authorized Positions--All Other.....	219	201	104	104
Total Positions.....	703	646	515	497

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,096	3	389	7,488	7,367	Marie H. Katzenbach School for the Deaf	12	7,823	7,659	7,493
2,686	77	100	2,863	2,747	Project COED	15	2,699	2,714	2,577
<u>9,782</u>	<u>80</u>	<u>489</u>	<u>10,351</u>	<u>10,114</u>	Total Appropriation		<u>10,522</u>	<u>10,373</u>	<u>10,070</u>
<u>Distribution By Object</u>									
7,114	---	397	7,511	7,432	Personal Services-- Salaries and wages		8,189	8,025	7,848
<u>7,114</u>	<u>---</u>	<u>397</u>	<u>7,511</u>	<u>7,432</u>	Total Personal Services		<u>8,189(a)</u>	<u>8,025</u>	<u>7,848</u>
1,278	---	-134	1,144	1,121	Materials and Supplies		1,301(b)	1,268	1,236
304	---	19	323	307	Services Other Than Personal		338	357	357
266	---	110	376	370	Maintenance and Fixed Charges		293	340	340
220	---	-40	180	175	Special Purpose-- Transportation expenses for students	12	174	187	187
26	---	5	31	31	Compensation awards		27	37	37
---	---	17	17	17	Other special purpose		---	---	---
<u>246</u>	<u>---</u>	<u>-18</u>	<u>228</u>	<u>223</u>	Total Special Purpose		<u>201</u>	<u>224</u>	<u>224</u>
574	80	115	769	661	Additions, Improvements and Equipment		200	159	65
<hr/>									
720	1,221	---	1,941	512	OTHER RELATED APPROPRIATIONS Total Capital Construction		989	624	352
<u>10,502</u>	<u>1,301</u>	<u>489</u>	<u>12,292</u>	<u>10,626</u>	Total General Fund		<u>11,511</u>	<u>10,997</u>	<u>10,422</u>

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
Federal Funds								
---	1	585	586	585				
---	34	59	93	65		772	543	543
---	40	---	40	40	12	74	75	75
---	2	---	2	---	13	---	---	---
---					14	---	---	---
---	77	644	721	690	15	---	---	---
Total Federal Funds						846	618	618
All Other Funds								
---	{ 625 1,806 R }	34	2,465	1,684				
---	{ 145 784 R }	---	929	695		1,919	2,057	2,057
---	3,360	34	3,394	2,379	12	832	903	903
Total All Other Funds						2,751	2,960	2,960
10,502	4,738	1,167	16,407	13,695	Grand Total		15,108	14,575
							14,000	

It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, \$2,736,000 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the General Treasury.

It is further recommended that receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1987, of such receipts be appropriated for the costs of operating the schools.

It is further recommended that the unexpended balance as of June 30, 1987 in the receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from charges in excess of those anticipated, be appropriated for operating expenses.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Of this appropriation, \$46,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

OBJECTIVES

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

Program Classification

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

State aid for general vocational education is paid (NJS 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) the State may match, dollar for dollar, expenditures for the general support of vocational programs conducted under Public Law 98-524, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs.

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Secondary Vocational Education				
Enrollments.....	172,786	169,677	165,861	157,331
Graduates or completions.....	49,935	49,036	47,933	45,468
Grade 11-12 occupational program enrollments(a).....	-----	-----	-----	48,928
Further education.....	14,341	14,083	13,766	13,050
Available for placement.....	32,483	31,899	30,684	29,088
Placed.....	26,954	26,469	25,874	24,528
Placed in jobs related to training(a).....	-----	-----	-----	18,641
Adult Vocational Education				
Apprenticeship Programs				
Enrollments.....	8,636	7,491	7,500	7,500
Completions.....	1,256	1,297	1,250	1,250
Other adult vocational education program enrollments.....	127,038	124,497	121,000	122,210
Selected Career Development				
Technology for children enrollment.....	185,516	177,500	175,000	176,575
Introduction to vocations enrollment.....	114,148	107,573	110,000	112,930
Industrial Arts Programs				
Enrollment, grades 9-12.....	138,880	136,130	133,397	126,460
Enrollment, below grade 9.....	220,979	217,203	209,166	205,191
General Homemaking and Consumer Education Programs				
Enrollment, grades 9-12.....	99,011	97,030	97,453	92,385
Enrollment, adults.....	31,041	31,500	30,538	30,843
Work study enrollment.....	4,405	3,700	4,000	3,920

(a) Data not available for prior years.

POSITION DATA

Budgeted Positions.....	31	31	31	31
Positions Budgeted in Lump Sum Appropriation.....	2	2	2	2
Authorized Positions--Federal.....	59	55	53	53
Total Positions.....	92	88	86	86

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,366	---	108	1,474	1,470	General Vocational Education	20	1,543	1,581	1,566
1,366	---	108	1,474	1,470	Total Appropriation		1,543	1,581	1,566
Distribution By Object									
1,106	---	108	1,214	1,210	Personal Services--				
					Salaries and wages		1,279	1,289	1,274
1,106	---	108	1,214	1,210	Total Personal Services		1,279(a)	1,289	1,274
27	---	---	27	27	Materials and Supplies		27	35	35
77	---	---	77	77	Services Other Than Personal		81	87	87
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
50	---	---	50	50	Special Purpose--				
					School-to-work linkage program		50	64	64
50	---	---	50	50	Total Special Purpose		50	64	64

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

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
100	---	---	100	100	Grants--			
					Career Education Incentive Act	100	100	100
100	---	---	100	100	<u>Total Grants</u>	100	100	100
<hr/>								
15,240	---	18	15,258	15,254	OTHER RELATED APPROPRIATIONS			
					<u>Total State Aid</u>	15,112	17,340	16,030
---	1	---	1	---	<u>Total Capital Construction</u>	---	---	---
16,606	1	126	16,733	16,724	<u>Total General Fund</u>	16,655	18,921	17,596
<hr/>								
Federal Funds								
---	{ 126 16,885 R }	-2,845	14,166	14,089	General Vocational Education	20	17,147	19,465
---	17,011	-2,845	14,166	14,089	<u>Total Federal Funds</u>		17,147	19,465
<hr/>								
All Other Funds								
---	36	---	36	---	General Vocational Education	20	---	---
---	36	---	36	---	<u>Total All Other Funds</u>		---	---
16,606	17,048	-2,719	30,935	30,813	<u>Grand Total</u>		33,802	38,386
								37,061

It is recommended that the unexpended balance as of June 30, 1987 in the Inspection and Licensing of Private Schools account and receipts derived therefrom, be appropriated, subject to the enactment of enabling legislation.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

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

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

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

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

32. **Teacher Certification**--Assures that educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; coordinating the employment and training of professional teachers; reviewing credentials to determine certification eligibility for in-State and out-of-State applicants; issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.
33. **Service to Local Districts**--Consists of the functions and responsibilities that are to be carried out by the 21 county offices; 3 of which also serve as Regional Curriculum Services Units; includes the task of educational planning and evaluation/accreditation (required by NJS 18A:7A-1 et seq.) and maintaining liaison between the local school districts and the Department. Additional tasks are school budgets, audits, transportation, teacher certification and reporting procedures.

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

34. **Equal Education Opportunity**--Assists local school districts in development and implementation of plans to correct racial imbalance to comply with State and Federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems, as required by law and State policy.
36. **Pupil Transportation**--Monitors and evaluates local districts' transportation systems and records in order to increase the efficiency, safety, cost-effectiveness and accountability of transportation systems; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; and trains local district administrators to construct and maintain a computerized school bus routing system. Pupil Transportation Aid is provided to local school districts (NJS 18A:39-1 et seq., NJS 18A:46-23 and NJS 18A:58-7, as amended), for 90% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations.
37. **School Nutrition**--Comprised of six child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

State and Federal reimbursements are paid (NJS 18A:58-7.1 as amended and the National School Lunch Act, PL 79-396 as amended) to districts for part of the cost of school lunches. All meals served to children are subsidized by both State and Federal funds. Federal funds make up about 90% of the total. Prices paid by students depend on family size and income. A Type A lunch is provided for children from families without financial need. Either a reduced price or free lunch is provided for children from families with financial need.

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

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

38. **Facilities Planning and School Building Aid**--Approves construction, master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and budgeted capital outlays. A district's State support equals the total of its net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by its current expense State support ratio obtained in section 18 of NJS 18A:7A-18. If the product is less than zero, no support is paid. Budgeted capital outlays used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year or 1 1/2% of the sum of the current expense and budgeted capital outlay for the pre-budget year.
39. **Teachers' Pension and Annuity Assistance**--The State provides the employer's share to the Fund (NJS 18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Teacher Certification				
Certificate requests evaluated.....	28,000	28,000	29,000	30,000
Certificates awarded.....	15,100	15,140	15,100	16,000
Academic credentials issued.....	4,200	4,270	4,200	4,200
County substitute certificate applications.....	6,500	8,555	7,000	7,000
Number taking subject matter tests.....	5,700	6,500	7,000	8,000
Interns under supervision at LEAs.....	120	120	250	300
Letters of eligibility issued.....	-----	800	1,000	1,000
Service to Local Districts				
Needs Identified				
Districts monitored.....	192	184	115	60
District objectives approved.....	2,372	2,376	2,965	3,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Assistance Rendered				
District certified.....	178	203	90	30
District objectives achieved.....	1,708	1,722	2,670	2,500
Curriculum Assistance				
Training Sessions.....	1,375	1,554	1,800	2,000
Pilot Projects.....	119	110	200	200
Product Recipients.....	8,628	13,978	15,000	15,000
Staff time on compliance assistance.....	36%	34%	20%	20%
Staff time on curriculum assistance.....	23%	27%	40%	40%
Staff time on program improvement assistance.....	15%	17%	20%	20%
Staff time on regulatory functions.....	26%	22%	20%	20%
Pupil Transportation				
Public and nonpublic school pupils transported.....	539,276	529,486	557,246(a)	551,674
Handicapped Pupils Transported.....	53,782	52,948	59,241(a)	58,649
Aid-In-Lieu of (not transported).....	27,968	26,171	29,460(a)	29,165
Percent of public and nonpublic school enrollment transported.....	41%	42%	48%(a)	48%
Average Cost per typical student transported.....	\$268	\$293	\$322	\$348
Average Cost - Handicapped Pupil.....	\$1,257	\$1,351	\$1,453	\$1,569
Average Cost Aid-In-Lieu Of.....	\$363	\$378	\$393	\$397
Total vehicular miles traveled annually (thousands)..	120,000	120,000	128,000	128,000
School Nutrition				
Public				
Schools eligible.....	2,255	2,255	2,255	2,255
Schools participating.....	2,241	2,253	2,253	2,253
Nonpublic				
Schools eligible.....	1,032	1,032	1,032	1,032
Schools participating.....	519	519	519	519
Facilities Planning and School Building Aid				
School districts assisted.....	425	432	450	450
School buildings evaluated	123	416(b)	160	175
School sites evaluated and approved.....	12	16	10	12
Construction inspections.....	52	30	----(c)	----
Asbestos removal inspections.....	1,210	----(d)	----	----
Health and safety inspections.....	72	57	75	175
Final construction plans approved.....	159	204	225	235
Substandard Classroom Inspections.....	1,497	1,347	1,300	1,300

(a) Reporting method changed. Source of data for FY 87 and subsequent years Route Listing District Summary.

(b) Includes 263 trailers and 73 vans on sites throughout the State.

(c) Decrease due to P.L. 1983, Chapter 496. All new construction inspections performed by the Department of Community Affairs.

(d) Decrease due to assignment of the function to the Department of Community Affairs per P.L. 1983, Chapter 496 and the Governor's Task Force on Asbestos.

POSITION DATA

Budgeted Positions.....	211	228	231	241
General Academic Education.....	36	37	37	37
Service to Local Districts.....	147	163	164	173
Equal Educational Opportunity.....	4	4	5	5
Pupil Transportation.....	9	9	9	9
School Nutrition.....	4	4	4	4
Facilities Planning and School Building Aid.....	11	11	12	13
Positions Budgeted in Lump Sum Appropriation.....	6	12	18	17
Positions Supported by Appropriated Receipts.....	33	34	35	35
Authorized Positions--Federal.....	116	99	99	99
Total Positions.....	366	373	383	392

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,489	1	185	2,675	2,670	General Academic Education	30	2,828	3,468	3,468
---	994	---	994	967	Teacher Certification	32	---	168	168
7,153	15	603	7,771	7,710	Service to Local Districts	33	8,685	8,702	8,605
167	---	29	196	192	Equal Educational Opportunity	34	221	213	213
285	---	-7	278	277	Pupil Transportation	36	322	315	315
137	---	13	150	149	School Nutrition	37	163	156	156
299	71	60	430	412	Facilities Planning and School Building Aid	38	400	427	427
10,530	1,081	883	12,494	12,377	Total Appropriation		12,619	13,449	13,352
<u>Distribution by Object</u>									
Personal Services--									
7,952	---	645	8,597	8,569	Salaries and wages		9,620	9,504	9,452
---	---	---	---	---	Positions established from lump sum appropriation		187	219	219
7,952	---	645	8,597	8,569	Total Personal Services		9,807(a)	9,723	9,671
104	---	9	113	112	Materials and Supplies		135	199	199
333	---	117	450	445	Services Other Than Personal		454	578	578
32	---	16	48	46	Maintenance and Fixed Charges		64	62	62
Special Purpose--									
---	---	---	---	---	Improved basic skills Instruction (HSPT)	30	84	45	45
---	---	---	---	---	Semiannual administration of the HSPT	30	---	600	600
977	---	88	1,065	1,065	Statewide testing program	30	1,001	995	995
---	---	---	---	---	Principal certification	32	---	168	168
125	---	---	125	115	Advisory Council on Holocaust Education	33	125	125	125
343	---	---	343	340	Regional computer training and demonstration centers project	33	286	286	286
---	---	---	---	---	Level III and IV monitoring	33	---	---	---
463	---	-2	461	439	Urban initiative broad based support	33	463	463	418
---	---	2	2	2	Compensation awards		---	---	---
---	{ 38 956 R }	---	994	967	Control-Teacher certification	32	---	---	---
---	{ 17 54 R }	---	71	54	Control-Inspection fees	38	---	---	---
1,908	1,065	88	3,061	2,982	Total Special Purpose		1,959	2,682	2,637
Grants--									
200	---	---	200	200	Programs for the Gifted and Talented	30	200	200	200
200	---	---	200	200	Total Grants		200	200	200
1	16	8	25	23	Additions, Improvements and Equipment		---	5	5
<u>OTHER RELATED APPROPRIATIONS</u>									
818,827	4,675	87	823,589	815,847	Total State Aid		865,603	773,670	773,670
829,357	5,756	970	836,083	828,224	Total General Fund		878,222	787,119	787,022
23,232	---	---	23,232	23,232	Total Property Tax Relief Fund		26,326	223,869	213,601
852,589	5,756	970	859,315	851,456	Total State Appropriations		904,548	1,010,988	1,000,623

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
					Federal Funds				
---	1,625 R	486	2,111	2,111	30	2,259	5,788	5,788	
---	{ 5 2,701 R	-1,576	1,130	1,130	33	1,293	1,563	1,563	
---	{ 111 649 R	112	872	867	34	831	895	895	
---	{ 97 77,299 R	-204	77,192	77,151	37	85,900	87,975	87,975	
-----	82,487	-1,182	81,305	81,259		90,283	96,221	96,221	
					All Other Funds				
---	1	---	1	1	30	---	---	---	
---	{ 91 100 R	---	191	84	32	---	---	---	
-----	192	---	192	85		---	---	---	
852,589	88,435	-212	940,812	932,800		994,831	1,107,209	1,096,844	

It is recommended that the unexpended balance as of June 30, 1987 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the operation of the school construction inspection program.

It is further recommended that receipts from the State Board of Examiners' fees and the unexpended balances as of June 30, 1987 be appropriated for the operation of the Teacher Certification program.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$200,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classifications

42. School Finance and Auditing--Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes and the audit of school district expenditures for those purposes; provides leadership in the development of uniform school district accounting and administrative practices, provides support for research and consulting services for start-up requirements needed for reorganization under NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants-in-aid.
99. Management and Administrative Services--Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, management of grants and contracts, data processing and word processing.

Commissioner's Office--The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS 18A:4-22 and NJS 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department.

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

The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Academy for Advancement of Teaching and Management				
Participants.....	305	1,665	2,315	3,400
Training Sessions.....	10	37	44	95
Schools attending basic Instructional Theory Into Practice course	61	77	91	140
AFFIRMATIVE ACTION DATA				
Male Minority	112	103	107	108
Male Minority %.....	7.8	7.4	7.7	7.7
Female Minority	213	205	209	210
Female Minority %.....	14.9	14.8	15.0	15.0
Total Minority	325	308	316	318
Total Minority %.....	22.7	22.2	22.7	22.7
POSITION DATA				
Budgeted Positions.....	135	134	136	138
School Finance and Auditing.....	32	32	33	35
Management and Administrative Services.....	103	102	103	103
Positions Budgeted in Lump Sum Appropriation.....	8	14	19	22
Authorized Positions--Federal.....	69	63	63	63
Authorized Positions--All Other.....	1	1	2	2
Total Positions.....	213	212	220	225

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,325	9	-130	1,204	1,196	School Finance and Auditing	42	1,307	1,308	1,258
4,709	7	800	5,516	5,470	Management and Administrative Services	99	5,802	6,218	6,053
6,034	16	670	6,720	6,666	Total Appropriation		7,109	7,526	7,311
Distribution By Object									
3,690	---	103	3,793	3,779	Personal Services--		4,206	4,283	4,133
---	---	---	---	---	Salaries and wages		50	47	47
3,690	---	103	3,793	3,779	Total Personal Services		4,256(a)	4,330	4,180
255	---	30	285	285	Materials and Supplies		270	349	349
677	---	-28	649	647	Services Other Than Personal		783	663	643
168	---	39	207	203	Maintenance and Fixed Charges		184	221	221
Special Purpose--									
41	---	---	41	41	State Board of Education Expenses	99	61	61	61
40	---	---	40	40	Microfilm service charges	99	37	37	37
33	---	---	33	33	Affirmative action and equal employment opportunity program	99	38	44	44
255	---	---	255	255	Urban initiative operation school renewal	99	255	255	210

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
237	---	---	237	237					
---	1	341	342	341	99	237	237	237	
100 S	---	---	100	85	99	---	---	---	
---	---	---	---	---	99	200	150	150	
---	---	---	---	---	99	50	---	---	
---	---	114	114	114	99	100	---	---	
---	---	---	---	---	99	---	---	---	
---	---	---	---	---	99	---	250	250	
311	---	---	311	310	99	75 S	---	---	
50	---	---	50	50	99	482	656	656	
24	---	35	59	59	99	50	---	---	
1,091	1	490	1,582	1,565		23	23	23	
153	15	36	204	187					
<u>Total Special Purpose</u>						1,608	1,713	1,668	
Additions, Improvements and Equipment						8	250	250	

OTHER RELATED APPROPRIATIONS									
---	---	16	16	---					
<u>Total Capital Construction</u>						---	---	---	
5,737	---	---	5,737	5,737		5,569	5,445	5,445	
11,771	16	686	12,473	12,403		12,678	12,971	12,756	

Federal Funds									
---	---	317	317	317	42	519	533	533	
---	{ 13 23 R }	1,684	1,720	1,712	99	2,014	2,019	2,019	
---	36	2,001	2,037	2,029		2,533	2,552	2,552	

All Other Funds									
---	254 R	---	254	187	42	---	---	---	
---	{ 89 261 R }	32	382	265	99	314	316	316	
---	604	32	636	452		314	316	316	
11,771	656	2,719	15,146	14,884		15,525	15,839	15,624	

It is recommended that the unexpended balances as of June 30, 1987 in the Martin Luther King Jr. Commemorative Commission account be appropriated for the same purpose.

It is further recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management in excess of \$267,000 and the unexpended balance as of June 30, 1987 of such receipts be appropriated for the costs of operation.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1987 of such receipts be appropriated for the cost of operation.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.
3. To develop and coordinate a statewide system of academic, institution, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.
4. To insure the most cost-effective and efficient library operations and library networking through a comprehensive program of automating library processes and equipment, and updating staff skills.

Program Classifications

51. Library Services--The State Library provides under NJS 18A:73-26 et seq., for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. Technical and financial assistance is provided under the following programs. First, State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: (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.

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

And fifth, funds under the Federal Library Services and Construction Act (PL 95-123) are administered in three ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped; Title II grants are provided on a matching basis, for public library construction, expansion, rehabilitation, remodeling and acquisition costs; and Title III funds are used for the development of inter-library cooperation. Technical assistance and administrative costs are also supported from these funds.

54. Support of the Arts--Through three programs, the Department assists talented high school artists. These programs are the Teen Arts Program, the New Jersey School of the Arts, and the Governor's School. The Governor's School also offers programs to gifted and talented students in the areas of science and public issues.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
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EVALUATION DATA

Library Services				
Books and documents maintained.....	1,582,949	1,667,634	1,704,000	1,848,000
Materials loaned				
From State Library.....	44,529	34,635	36,000	38,000
To local libraries.....	12,974	10,714	11,000	10,000
To blind and handicapped.....	373,791	411,344	420,000	425,000
Photocopies in lieu of circulation.....	469,295	525,318	525,500	526,000
Library Materials Distributed				
Documents to depository libraries.....	56,158	58,251	60,000	60,000
Bills, laws, documents, etc., on request.....	4,169	14,156(a)	5,200	5,200
Reference questions answered.....	62,050	57,683	63,000	64,000
Reference computer searches.....	1,896	2,881	3,800	5,000
Visitors, Main Reading Room.....	63,600	54,550	60,000	50,000

(a) Copies of all Legislative Bills were sent to the National Council of State Governments in FY1986.

POSITION DATA

Budgeted Positions.....	104	104	104	104
Library Services.....	104	104	104	104
Positions Budgeted in Lump Sum Appropriations.....	5	5	3	4
Authorized Positions--Federal.....	35	35	35	35
Total Positions.....	144	144	142	143

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
3,057	1	611	3,669	3,662	Library Services	51	3,797	3,763	3,718
471	---	---	471	470	Support of the Arts	54	523	549	549
3,528	1	611	4,140	4,132	Total Appropriation		4,320	4,312	4,267
<u>Distribution by Object</u>									
2,222	---	191	2,413	2,406	Personal Services--				
					Salaries and wages		2,660	2,633	2,588
2,222	---	191	2,413	2,406	Total Personal Services		2,660(a)	2,633	2,588
483	---	---	483	483	Materials and Supplies		528	561	561
288	---	2	290	290	Services Other Than Personal		403	398	398
28	---	-3	25	25	Maintenance and Fixed Charges		32	29	29
<u>Special Purpose--</u>									
		421	421	421	Development of Integrated				
					Library control system	51	154	126	126
146	---	---	146	145	New Jersey School of the Arts	54	147	147	147
100	---	---	100	100	Teen Arts Program	54	101	102	102
225	---	---	225	225	Governor's School	54	275	300	300
471	---	421	892	891	Total Special Purpose		677	675	675
36	1	---	37	37	Additions, Improvements and Equipment		20	16	16
<u>OTHER RELATED APPROPRIATIONS</u>									
13,415	---	---	13,415	12,790	Total State Aid		13,296	15,134	14,035
1,802	604	---	2,406	14	Total Capital Construction		1,000	1,200	---
18,745	605	611	19,961	16,936	Total General Fund		18,616	20,646	18,302
<u>Federal Funds</u>									
---	{ 3,489 R }	-99	3,391	3,391	Library Services	51	3,423	3,420	3,420
---	3,490	-99	3,391	3,391	Total Federal Funds		3,423	3,420	3,420
<u>All Other Funds</u>									
---	{ 25 R 45 R }	---	70	52	Library Services	51	21	23	23
---	{ 9 R 47 R }	---	56	31	Support of the Arts	54	55	60	60
---	126	---	126	83	Total All Other Funds		76	83	83
18,745	4,221	512	23,478	20,410	Grand Total		22,115	24,149	21,805

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1987 of such receipts be appropriated for the cost of operation.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF EDUCATION

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

DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
6,837	742	567	8,146	7,889			
6,837	742	567	8,146	7,889	7,902	7,923	7,923
					7,902	7,923	7,923
329	1	---	330	328			
329	1	---	330	328	330	330	330
					330	330	330
5,434	479	187	6,100	6,014			
3,355	1,141	25	4,521	4,112	6,312	6,164	6,164
774	185	-23	936	888	4,086	4,226	4,076
1,390	144	353	1,887	1,740	880	866	866
					1,575	1,809	1,809
10,953	1,949	542	13,444	12,754	12,853	13,065	12,915
18,119	2,692	1,109	21,920	20,971	21,085	21,318	21,168

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

OBJECTIVES

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

Program Classification

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Public Broadcasting Services				
Public Television Programming				
Average broadcast hours/52 week season				
Locally produced.....	3	4	6	6
Acquired.....	10	7	7	7
Membership.....	38	43	43	43
Educational Services Programming				
Average broadcast hours/32 week season				
Acquired kindergarten-12.....	19	16	16	21
Membership kindergarten-12.....	7	5	7	8
Acquired postsecondary.....	4	6	12	12
Membership postsecondary.....	8	8	14	14
News/Public Affairs Programming				
Average broadcast hours/52 week season.....	8	8	9	9

AFFIRMATIVE ACTION DATA

Male Minority	17.0	20.0	17.0	22.0
Male Minority %.....	10.0	10.6	9.7	10.7
Female Minority	5.0	10.0	8.0	11.0
Female Minority %.....	2.9	5.3	4.6	5.3
Total Minority	22.0	30.0	25.0	33.0
Total Minority %.....	12.9	16.0	14.3	16.0

POSITION DATA

Budgeted Positions.....	134	134	147	158
Authorized Positions.....	54	54	54	54
Positions Budgeted in a Lump Sum Appropriation.....	-----	13	-----	-----
Total Positions.....	188	201	201	212

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
6,837	742	567	8,146	7,889	Public Broadcasting Services	10	7,902	7,923	7,923
6,837	742	567	8,146	7,889	Total Appropriation		7,902	7,923	7,923
Distribution by Object									
Personal Services--									
3,816	---	444	4,260	4,260	Salaries and wages		5,079	4,756	4,756
---	---	---	---	---	New positions		---	211	211
3,816	---	444	4,260	4,260	Total Personal Services		5,079(a)	4,967	4,967

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
465	1	6	472	472		465	465	465	
709	---	101	810	810		806	1,004	1,004	
482	---	38	520	520		655	780	780	
20	---	---	20	20	Special Purpose--				
					Affirmative action and equal employment opportunity program	20	20	20	
725	---	---	725	725	Programming	194	194	194	
150	---	---	150	150	Grant from the State to produce the daily lottery drawing program	150	150	150	
30	---	---	60	60	Grant to Newark Public Radio	30	30	30	
30 S	---	---	360	360	Grant to WNET	250 S	---	---	
360 S	---	224	224	57	Non-broadcast technology	73	23	23	
---	---	123	123	119	Receipts derived from the sale or rental of NJPTV productions	---	---	---	
---	---	10	10	10	Compensation awards	---	---	---	
---	224 R	-185	39	---	Receipts derived from the rental of studio and production facilities	---	---	---	
---	353 R	-350	3	---	Receipts derived from the leasing of space on transmitter towers	---	---	---	
---	{ 1 163 R }	-157	7	---	Receipts derived from the sale or rental of NJPTV productions	---	---	---	
1,315	741	-335	1,721	1,501	Total Special Purpose	717	417	417	
50	---	313	363	326	Additions, Improvements and Equipment	180	290	290	
<hr/>									
1,840	---	---	1,840	1,811	OTHER RELATED APPROPRIATIONS				
					Total Capital Construction	1,030	1,220	1,000	
514	---	---	514	514	Total Debt Service	443	457	457	
9,191	742	567	10,500	10,214	Total General Fund	9,375	9,600	9,380	
<hr/>									
---	270 R	---	270	270	Federal Funds				
					Public Broadcasting Services	---	---	---	
---	270	---	270	270	Total Federal Funds	---	---	---	
<hr/>									
---	{ 1 3,847 R }	1	3,849	3,627	All Other Funds				
					Public Broadcasting Services	3,418	3,111	3,111	
---	3,848	1	3,849	3,627	Total All Other Funds	3,418	3,111	3,111	
9,191	4,860	568	14,619	14,111	Grand Total	12,793	12,711	12,491	

It is recommended that receipts derived from leasing space on transmitter towers, rental of studio or production facilities to non-profit organizations and sales or reproduction of Authority produced programs, and the unexpended balance as of June 30, 1987 of such receipts, be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVE

1. To provide a comprehensive emergency energy plan for the State of New Jersey.

Program Classification

99. Emergency Energy Planning--Prepares, pursuant to N.J.S.A. 52:27F-16.2, a comprehensive report on the State emergency allocation program at least once every three years and prepares rules and regulations governing the State during an energy emergency.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	7	7	7	7

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
329	1	---	330	328	Management and Administrative Services	99	330	330	330
329	1	---	330	328	Total Appropriation		330	330	330
<u>Distribution by Object</u>									
290	---	---	290	290	Personal Services-- Salaries and wages		290	290	290
290	---	---	290	290	Total Personal Services		290(a)	290	290
4	---	---	4	4	Materials and Supplies		4	10	10
24	---	---	24	24	Services Other Than Personal		24	20	20
9	1	---	10	10	Maintenance and Fixed Charges		12	---	---
---	---	---	---	---	Special Purpose Other special purpose		---	10	10
---	---	---	---	---	Total Special Purpose		---	10	10
2	---	---	2	---	Additions, Improvements and Equipment		---	---	---

It is recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Department of Energy with respect to assessment of public utilities P. L. 1968, c. 173 (C48:2-59 et seq.) or other applicable statutes.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Utilities Regulated				
Electric.....	5	5	5	5
Gas.....	6	6	6	6
Telephone and telegraph.....	13	15	15	15
Water and sewer.....	110	118	107	117
Municipal water companies.....	63	71	71	71
Solid waste.....	989	947	883	890
Rate Increases Pending June 30				
Electric.....	6	5	11	10
Gas.....	2	4	4	4
Telephone.....	1	1	4	4
Water and sewer.....	19	15	18	25
Solid waste.....	375	339	350	350
Pipeline safety inspections conducted/violations				
discovered.....	342/21	321/14	335/13	340/12
Cable television systems.....	60	58	58	58
Cable television subscribers.....	1,332,868	1,398,001	1,600,000	1,900,000
AFFIRMATIVE ACTION DATA				
Male Minority	31	42	50	54
Male Minority %.....	8.9	10.8	12.2	12.9
Female Minority	75	84	87	91
Female Minority %.....	21.6	21.5	21.2	21.8
Total Minority	106	126	137	145
Total Minority %.....	30.5	32.3	33.3	34.8
POSITION DATA				
Budgeted Positions.....	390	390	411	417
Financial Regulation.....	191	192	205	214
Service Adequacy and Safety.....	118	115	123	133
Regulation of Cable Television.....	27	27	27	27
Management and Administrative Services.....	54	56	56	43
Total Positions.....	390	390	411	417

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,434	479	187	6,100	6,014	Financial Regulation	01	6,312	6,164	6,164
3,355	1,141	25	4,521	4,112	Service Adequacy and Safety	02	4,086	4,226	4,076
774	185	-23	936	888	Regulation of Cable Television	04	880	866	866
1,390	144	353	1,887	1,740	Management and Administrative Services	99	1,575	1,809	1,809
10,953	1,949	542	13,444	12,754	Total Appropriation		12,853	13,065	12,915

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
Distribution by Object								
9,376	1,074	304	10,754	10,662		10,996	11,242	11,092
---	---	---	---	---		---	216	216
9,376	1,074	304	10,754	10,662		10,996(a)	11,458	11,308
211	56	-17	250	233		211	210	210
1,074	530	337	1,941	1,513		768	824	824
96	58	10	164	135		96	153	153
35	---	---	35	35		---	---	---
---	---	7	7	2	99	35	45	45
---	{ 1 95 R }	-96	---	---		---	---	---
---	3 R	-3	---	---	02	---	---	---
---	---	---	---	---	04	---	---	---
35	99	-92	42	37		35	45	45
161	132	---	293	174		747	375	375
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	{ 1 111 R }	---	112	112	02	110	110	110
---	112	---	112	112		110	110	110
10,953	2,061	542	13,556	12,866		12,963	13,175	13,025

It is recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Board of Public Utilities under P.L.1968 c.173 (C48:2-59 et seq.) and P.L.1972 c.186 (C48:5A-32 et seq.), or other applicable statutes) with respect to assessment of public utilities or the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(Amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
2,432	200	94	2,726	2,522	Natural Resource Management		
					Water Supply and Watershed Management		
3,888	430	143	4,461	4,394	2,663	2,280	2,280
6,627	1,385	-8	8,004	7,696	4,375	4,353	4,353
1,066	67	97	1,230	1,227	7,508	7,508	7,508
					Shellfish and Marine Fisheries Management		
1,932	1,811	72	3,815	3,532	1,198	1,252	1,252
319	---	---	319	319	2,124	2,347	2,347
					319	319	319
16,264	3,893	398	20,555	19,690	Sub-Total		
					18,187	18,059	18,059
					Environmental Quality		
4,756	2,653	55	7,464	6,668	Air Pollution Control		
90	---	---	90	88	4,704	4,912	4,912
1,625	5	-4	1,626	1,626	158	101	101
984	6	96	1,086	1,085	1,549	1,548	1,548
250	---	---	250	---	1,440	1,440	1,440
3,726	14	200	3,940	3,853	700	700	700
2,216	270	28	2,514	2,471	3,853	3,584	3,584
					2,948	1,303	1,303
13,647	2,948	375	16,970	15,791	Sub-Total		
					15,352	13,588	13,588
					Hazardous and Toxic Pollution Control		
4,477	1,405	81	5,963	2,759	Radiation Protection		
439	5	44	488	479	3,125	2,132	2,132
2,048	817	117	2,982	2,972	679	1,135	885
					Environmental Cancer and Toxic Substances		
7,393	2,496	355	10,244	10,165	3,747	3,830	3,830
					Spill Prevention, Response and Site Cleanup		
4,402	339	89	4,830	4,630	8,701	8,625	8,625
					10,285	5,424	5,324
18,759	5,062	686	24,507	21,005	Sub-Total		
					26,537	21,146	20,796
					Recreational Resource Management		
793	212	213	1,218	1,218	Marina Operations		
16,471	469	481	17,421	17,236	853	848	848
892	27	-35	884	832	17,705	18,685	18,485
2,425	43	213	2,681	2,600	956	956	956
					Palisades Interstate Park Commission		
20,581	751	872	22,204	21,886	2,748	2,790	2,790
					Sub-Total		
					22,262	23,279	23,079
					Environmental Planning and Administration		
1,287	---	4	1,291	1,291	Regulatory and Governmental Affairs		
4,718	206	1,464	6,388	6,207	1,847	1,854	1,854
					Management and Administrative Services		
6,005	206	1,468	7,679	7,498	6,505	7,254	6,804
					Sub-Total		
					8,352	9,108	8,658
75,256	12,860	3,799	91,915	85,870	Total Appropriation, Department of Environmental Protection		
					90,690	85,180	84,180

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

OBJECTIVES

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

Program Classifications

05. **Water Supply and Watershed Management**--Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. The Emergency Flood Control Bond Act is administered, which provides for development of a Statewide flood control master plan and the awarding of grants to local agencies for flood control projects. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime sources, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers.
06. **Water Facilities Operations**--The Delaware and Raritan Canal and the Spruce Run/Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources of raw water for municipal and investor-owned potable water supply systems, industrial use and for irrigation. The operation of these water supply functions has been transferred to the New Jersey Water Supply Authority pursuant to PL 1981, c. 293.
11. **Forest Resource Management**--The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.
13. **Hunters' and Anglers' License Fund**--The wildlife resources of the State are managed for the benefit of all, through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at state hatcheries and game farms and liberated throughout the State; public lands are acquired and maintained for public utilization of the wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. **Shellfish and Marine Fisheries Management**--The shellfish and marine resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters.
15. **Marine Lands Management**--The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations and by means of the Shore Protection Bond Act which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
20. **Wildlife Management**--Wildlife research and control programs are conducted in order to better manage and utilize the State's wildlife resource. The Pequest Natural Resource Education Center promotes the importance of natural resources and the environment. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information, deer pick-up and the collection and analysis of fish for toxic determination.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Water Supply and Watershed Management				
Encroachment permits processed.....	601	864	850	850
Miles of stream flood plains delineated	247	463	---	---
Public water systems inspected.....	881	753	850	850
Water system projects processed.....	82	87	95	95
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated.....	13,042	257,000	350,000	350,000
Acres treated.....	6,596	5,688	7,000	7,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Forest Fire Suppression				
Fires (annual).....	1,827	1,715	---	---
Acres lost (annual).....	10,314	10,641	---	---
Fires per million acres protected, National rank..	3	3	---	---
Acres consumed per million acres protected				
National rank.....	20	20	---	---
Acres needing prescribed burning.....	11,720	12,000	---	---
Percent accomplished.....	98	98	---	---
Hunters' and Anglers' License Fund				
State-owned land managed (acres).....	171,006	175,000	175,000	175,000
Hunting and Fishing licenses issued.....	415,176	420,000	425,000	425,000
Trout propagated and distributed.....	700,095	700,000	700,000	700,000
Other fish propagated and distributed.....	24,944	30,000	30,000	50,000
Pheasants reared at game farms.....	55,235	55,000	55,000	50,000
Quail reared at game farms.....	18,000	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses.....	21,243	22,000	22,000	18,000
Acres leased.....	27,669	29,000	29,000	28,500
Seed oysters transplanted (bu.).....	314,945	325,000	325,000	100,000
Clams transplanted (bu.).....	28,970	40,000	40,000	25,000
Leases.....	1,795	1,800	1,800	1,700
Marine Lands Management				
Waterfront Development permit applications processed	724	700	700	850
Waterfront Development permit inspections.....	1,133	1,250	1,250	1,300
Tidelands grants, leases and licenses processed.....	417	435	435	500
Tidelands appraisals.....	120	140	140	150
Wetlands permit applications processed.....	39	30	30	30
Wetlands permit inspections.....	129	145	145	145
CAFRA permit applications processed.....	77	60	60	105
CAFRA permit inspections.....	472	500	500	534
Violation inspections.....	760	760	760	760

POSITION DATA

	475	478	477	477
Budgeted Positions.....	475	478	477	477
Water Supply and Watershed Management.....	57	57	57	57
Forest Resource Management.....	95	103	103	103
Hunters' and Anglers' License Fund.....	233	228	228	227
Shellfish and Marine Fisheries Management.....	39	39	38	39
Marine Lands Management.....	51	51	51	51
Positions Budgeted in Lump Sum Appropriations.....	46	47	47	21
Authorized Positions--Federal.....	80	76	68	68
Authorized Positions--All Other.....	122	126	131	131
Total Positions.....	723	727	723	697

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,432	200	94	2,726	2,522	Water Supply and Watershed Management	05	2,663	2,280	2,280
3,888	430	143	4,461	4,394	Forest Resource Management	11	4,375	4,353	4,353
6,627	1,385	-8	8,004	7,696	Hunters' and Anglers' License Fund	13	7,508	7,508	7,508
1,066	67	97	1,230	1,227	Shellfish and Marine Fisheries Management	14	1,198	1,252	1,252
1,932	1,811	72	3,815	3,532	Marine Lands Management	15	2,124	2,347	2,347
319	---	---	319	319	Wildlife Management	20	319	319	319
16,264	3,893	398	20,555	19,690	Total Appropriation		18,187	18,059	18,059
Distribution by Object									
9,520	101	193	10,026	10,012	Personal Services-- Salaries and wages		11,589	11,628	11,628
212	---	---	---	---	Positions converted		---	---	---
---	126	793	919	919	Employee benefits		---	---	---
9,732	227	986	10,945	10,931	Total Personal Services		11,589(a)	11,628	11,628

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
1,864	95	-51	1,908	1,750		1,809(b)	1,812	1,812	
1,101	147	291	1,539	1,509		1,116	1,235	1,235	
676	48	73	797	738		694	705	705	
46	---	---	46	46					
90	---	---	90	90					
65	---	---	65	65					
350	---	---	350	347					
---	200	---	200	---					
425	331	---	756	691					
---	---	---	---	---					
60	---	---	60	60					
30	---	20	50	50					
22	---	---	22	22					
---	---	---	---	---					
430	{ 374 645 R }	---	1,449	1,208					
25	---	---	25	25					
---	{ 248 430 R }	1	679	679					
---	72	---	72	72					
100	---	---	100	100					
100	---	---	100	100					
119	---	---	119	119					
16	20	-16	20	20					
---	7 R	---	7	6					
---	{ 208 605 R }	-777	36	---					
---	63 R	-63	---	---					
---	18 R	---	18	---					
1,878	3,221	-835	4,264	3,700					
1,013	155	-66	1,102	1,062					
Special Purpose--									
Office of the Rivermaster						05	46	48	48
Laboratory services (Department of Health)						05	90	90	90
Microfilm service charges						05	65	65	65
Flood plain management permit processing						05	350	---	---
Flood emergency management						05	---	---	---
Fire fighting costs						11	425	425	425
Woodland assessment						11	150 S	---	---
Oyster Propagation and Disease Control						14	60	60	60
Surf clams research and inventory						14	30	30	30
Shellfish research and inventory						14	22	22	22
New Jersey Clean Ocean Authority						15	---	250	250
Delineation and determination of State riparian land						15	430	430	430
Tidelands Resource Council						15	25	25	25
Tidelands peak demands						15	---	---	---
Spring 84 coastal storm damage						15	---	---	---
Disposal of dead deer						20	100	100	100
Freshwater fish contamination study						20	100	100	100
Pequest Resource Center						20	119	119	119
Compensation awards						20	20	25	25
Fire and casualty loss						13	---	---	---
Control-Hunters' and Anglers' License Fund						13	---	---	---
Control-Shellfish and Marine Fisheries Management						14	---	---	---
Control-Marine Lands Management						15	---	---	---
Total Special Purpose							2,032	1,789	1,789
Additions, Improvements and Equipment							947	890	890
OTHER RELATED APPROPRIATIONS									
620	2,168	---	2,788	233		190	100	100	
Total State Aid									
5,060	18,467	300	23,827	1,380		500	15,250	250	
Total Capital Construction									
21,944	24,528	698	47,170	21,303		18,877	33,409	18,409	
Total General Fund									
Federal Funds									
---	{ 160 590 R }	65	815	616		500	500	500	
Water Supply and Watershed Management						05			
---	{ 56 335 R }	1	392	379		351	209	209	
Forest Resource Management						11			
---	{ 276 1,767 R }	-15	2,028	1,710		1,921	1,943	1,943	
Hunters' and Anglers' License Fund						13			
---	{ 58 242 R }	-12	288	173		659	546	546	
Shellfish and Marine Fisheries Management						14			
---	{ 71 1,502 R }	1,282	2,855	2,711		2,150	2,150	2,150	
Marine Lands Management						15			
---	5,057	1,321	6,378	5,589		5,581	5,348	5,348	
Total Federal Funds									

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 128 2,915 R }	5	3,048	2,840	Water Supply and Watershed Management	05	2,650	3,225	3,225
---	150	---	150	---	Water Facilities Operations	06	---	---	---
---	{ 520 382 R }	---	902	350	Hunters' and Anglers' License Fund	13	305	308	308
---	{ 317 14 R }	1	332	208	Shellfish and Marine Fisheries Management	14	38	14	14
---	{ 9 494 R }	---	503	503	Marine Lands Management	15	500	500	500
---	{ 491 595 R }	2	1,088	550	Wildlife Management	20	440	357	357
---	6,015	8	6,023	4,451	<u>Total All Other Funds</u>		3,933	4,404	4,404
21,944	35,600	2,027	59,571	31,343	<u>Grand Total</u>		28,391	43,161	28,161

It is recommended that the unexpended balances as of June 30, 1987 in the Fire fighting costs, Delineation and determination of State riparian land and the Flood emergency management accounts be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1987 in the Woodland assessment account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the Hunters' and Anglers' License Fund together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein. If receipts to said fund are less than anticipated, the appropriation shall be reduced correspondingly.

It is further recommended that receipts in excess of \$63,500 derived from Sea clam fees and Sea clam licenses (commercial and non-commercial) be appropriated.

It is further recommended that, notwithstanding the provisions of P.L.1975, c.232(C13:10-29 et seq.), of the amounts hereinabove for the Water Supply and Watershed Management program classification, an amount not to exceed \$750,000 is appropriated from the Environmental Services Fund.

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed \$95,000, be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that of the amount hereinabove for Marine Lands Management, \$492,000 be first charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands; provided, however, that there be appropriated from any receipts in excess of the amount anticipated, \$600,000 to meet peak demands of the marine lands management program.

It is further recommended that receipts derived from the sale of materials which encourage the protection of endangered and non-game wildlife species, and any funds derived from the Income Tax Refund Checkoff for the Endangered and Non-game Species of Wildlife Conservation Fund, P.L. 1981, c.170 (CS4A:9-25.2), and the unexpended balance as of June 30, 1987 of such receipts be appropriated for protection of endangered and non-game wildlife species.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program which includes \$408,000 in appropriated receipts from the Hunters' and Anglers' License Fund.
- (b) Of this appropriation, \$23,000 has been transferred from the fuel and utilities account to the central rent account in accordance with the FY1987 Appropriations Act.

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

OBJECTIVES

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

Program Classifications

02. Air Pollution Control--Operates a continuous air monitoring network of 27 stations, a particulate monitoring network of 53 stations, two acid rain monitoring sites and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and as a basis for source control action in case of emergency air pollution episodes; prepares and issues daily air quality indexes; enforces State and Federal air pollution control regulations; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits for construction, certificates to operate, and validates tax exemption claims; evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments, and State clearing house documents, assists and supports local air pollution control programs.
03. Noise Control--Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints; assists and supports local noise control efforts.
07. Water Monitoring and Planning--Conducts technical water quality/water resource investigations, updates Water Quality Standard policies, develops State Water Quality Inventory (305b) Report, prepares manual of technical review criteria for water quality in Departmental permitting, develops program plans and resources into coordinated water resource action/management plans. Develops, operates and maintains computerized water quality data base system. Classifies shellfish growing areas as approved or condemned, conducts bacteriological and chemical analysis of shellfish for health hazard prevention, conducts special shellfish resources recovery programs.
08. Water Enforcement--Responsible for compliance, monitoring, investigations and enforcement actions in support of the following programs: Discharge Permits; Potable Water; Stream Encroachments and Flood Control; Water Diversion and Allocation; Well Drilling and Abandonment; Construction Grants. Responsible for enforcement actions in support of the following additional programs: Construction Permits; Dam Safety; Subsurface Disposal; Shellfish Control. Responsibilities include toxic waste, hazardous waste and groundwater pollution problems.
09. Public Waste Water Facilities--Administers the Federal and State construction grant programs including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures. State matching funds are provided from the Water Conservation Bond Fund.
17. Solid Waste Resource Management--Supervises the generation, collection, processing and disposal of solid waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of Statewide Recycling program. The program is also responsible for administration of grants for construction of Resource Recovery Facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program.
22. Geological Survey--The Geological Survey unit was formed in February 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining a system of monumented control data for a geodetic control system and reviewing plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating ground water pollution problems and potential ground water threats, and providing support to other programs through drilling operations and geophysical studies.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and Inspections.....	52,428	57,402	55,000	55,000
Citizen complaints resolved/percent of total received.....	2,150/99	1981/99	2200/98	2200/98
Enforcement Actions				
Administrative Orders.....	1,490	1,449	2,000	2,000
Enforcement conferences.....	92	91	110	110
Permits and Certificates				
Permit applications reviewed.....	4,065	2,872	3,500	4,500
Certificate applications reviewed.....	27,350	26,753	27,000	27,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Water Monitoring and Planning				
Water quality based effluent limitations.....	94	118	110	110
Bioassays completed.....	8	8	10	10
Public Waste Water Facilities				
Construction/Waste Water Facilities.....	9	17	10	15
Project costs (millions).....	\$216.30	\$145.53	\$168.50	\$124.81
Solid Waste Resource Management				
Closure plans reviewed.....	20	22	23	25
Administrative orders and notices of violations.....	168	290	675	700
Solid waste disposal facilities:				
Major reviews completed.....	7	8	8	8
Minor reviews completed.....	84	89	48	50
Annual Inspections:				
Solid Waste.....	1,354	1,351	1,028	1,050
Solid Waste Registration and Permits:				
Hauler company/vehicles registered.....	4,400/16,532	4,800/15,800	5,000/16,000	5,000/16,000
Geological Survey				
Ground water pollution cases investigated.....	779	1,017	1,000	1,000
Ground water pollution cases closed.....	41	40	50	50

POSITION DATA

	253	253	251	248
Budgeted Positions.....				
Air Pollution Control.....	27	27	27	26
Noise Control.....	1	1	1	1
Water Monitoring and Planning.....	39	39	39	39
Water Enforcement.....	53	53	52	50
Solid Waste Resource Management.....	97	97	97	97
Geological Survey.....	36	36	35	35
Positions Budgeted in Lump Sum Appropriations.....	48	75	98	50
Authorized Positions--Federal.....	309	306	299	299
Authorized Positions--All Other.....	153	170	172	172
Total Positions.....	763	804	820	769

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,756	2,653	55	7,464	6,668	Air Pollution Control	02	4,704	4,912	4,912
90	---	---	90	88	Noise Control	03	158	101	101
1,625	5	-4	1,626	1,626	Water Monitoring and Planning	07	1,549	1,548	1,548
984	6	96	1,086	1,085	Water Enforcement	08	1,440	1,440	1,440
250	---	---	250	---	Public Waste Water Facilities	09	700	700	700
3,726	14	200	3,940	3,853	Solid Waste Resource Management	17	3,853	3,584	3,584
2,216	270	28	2,514	2,471	Geological Survey	22	2,948	1,303	1,303
13,647	2,948	375	16,970	15,791	Total Appropriation		15,352	13,588	13,588
Distribution by Object									
Personal Services--									
6,861	---	1,336	8,197	8,167	Salaries and wages		8,421	8,455	8,455
6,861	---	1,336	8,197	8,167	Total Personal Services		8,421(a)	8,455	8,455
409	---	114	523	521	Materials and Supplies		406	397	397
1,322	---	1,805	3,127	3,127	Services Other Than Personal		1,356	1,369	1,369
430	---	42	472	472	Maintenance and Fixed Charges		388	394	394
Special Purpose--									
100	---	10	110	104	Acid rain study	02	100	100	100
148	---	-5	143	141	Toxic air pollutants study	02	148	148	148
100	---	---	100	87	Replacement - Air monitoring equipment	02	100	100	100

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
500									
500 S	---	---	1,000	292	Toxic catastrophe prevention	02	500	500	
49	---	-13	36	35	Noise control	03	50	50	
---	---	---	---	---	Noise control education program	03	60	---	
50	---	---	50	50	Weed control, State controlled lakes	07	50	50	
469	---	---	469	469	Laboratory Services (Department of Health)		469	469	
---	---	---	---	---	Protective clothing and safety equipment		263	263	
250 S	---	---	250	---	New Jersey Wastewater Treatment Trust	09	---	---	
---	---	---	---	---	Administration of waste water treatment fund	09	700	700	
1,033 S	---	-1,033	---	---	Privitization Implementation	17	---	---	
---	---	200	200	156	Sanitary landfill closure-Division fiscal support	17	---	---	
35 S	---	---	35	35	Kinsley landfill fresh water monitoring	17	---	---	
---	13 R	---	13	---	Landfill closure adjuster	17	---	---	
50	---	---	50	50	Ground water investigation	17	50	50	
---	---	---	---	---	Administration of resource recovery and solid waste disposal facility fund	17	235	235	
---	---	---	---	---	Anti-litter program	17	95 S	---	
1,000	269	---	1,269	1,226	Expansion of geological survey	22	1,000	---	
200	---	---	200	200	USGS mapping project	22	---	---	
---	---	---	---	---	Leaking underground storage tanks	22	700 S	---	
---	---	---	---	---	Monitor well network	22	---	55	
---	---	116	116	116	Other special purpose		---	---	
---	2,628 R	-2,598	30	---	Control-Air Pollution Control	02	---	---	
4,484	2,910	-3,323	4,071	2,961	Total Special Purpose		4,520	2,720	
141	38	401	580	543	Additions, Improvements and Equipment		261	253	

65,245	377	---	65,622	763	OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total State Aid		1,750	15,950	
78,892	3,325	375	82,592	16,554	Total General Fund		17,102	29,538	

Federal Funds									
---	{ 185 }	1	3,456	3,201	Air Pollution Control	02	3,508	3,536	
---	{ 3,270 R }	---	3	---	Noise Control	03	---	---	
---	{ 237 }	391	2,036	1,988	Water Monitoring and Planning	07	1,100	1,100	
---	{ 1,408 R }	---	---	---	Water Enforcement	08	1,700	1,700	
---	{ 85 }	-390	1,230	1,142	Public Waste Water Facilities	09	5,000	5,000	
---	{ 1,535 R }	---	---	---	Solid Waste Resource Management	17	---	---	
---	{ 37 }	1	3,751	3,751	Geological Survey	22	54	250	
---	{ 3,713 R }	---	19	---			---	---	
---	{ 2 }	1	429	383			---	---	
---	{ 426 R }	---	---	---			---	---	
---	10,920	4	10,924	10,465	Total Federal Funds		11,362	11,586	

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
	90		90	37					
	{ 69								
	{ 23 R }		92	69		23	20	20	
	599		599	25					
	{ 122								
	{ 1,184 R }		1,306	1,255		745	745	745	
	{ 179								
	{ 709 R }	92	980	783					
	{ 209								
	{ 5,699 R }		5,908	5,321		5,500	11,619	11,619	
	8,883	92	8,975	7,490		9,668	18,518	18,518	
78,892	23,128	471	102,491	34,509		38,132	59,642	59,642	

It is recommended that receipts from the air pollution control program in excess of \$525,000 be appropriated.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of the Worker and Community Right to Know Act (C34:5A-1 et seq.), and in addition, any unexpended balances as of June 30, 1987 be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act (C34:5A-1 et seq.), the Department of Environmental Protection shall be appropriated an amount not to exceed 30% of the receipts available from the Worker and Community Right to Know Trust Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act P.L. 1985, c.403 (C13:1K-19 et seq.) and the unexpended balance as of June 30, 1987 in the Toxic catastrophe prevention account be appropriated.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of \$745,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that an amount not to exceed \$100,000 from the amount hereinabove for the administration of the Wastewater Treatment Fund be used to offset administrative costs associated with the Wastewater Treatment Trust.

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

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Facility Closure and Contingency Fund Act P.L.1981, c.306 (C13:1E-100 et seq.), provided, however, that expenditures for the Department's non-site specific administrative costs associated with the Fund shall not exceed \$250,000.

It is further recommended that there be appropriated from the State Recycling Fund, such sums as may be required to carry out the provisions of the Recycling Act P.L.1981, c. 278 (C13:1E-92 et seq.).

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

It is further recommended that the unexpended balance as of June 30, 1987 in the Anti-Litter program account be appropriated.

It is further recommended that receipts derived from the New Jersey Pollutant Discharge Elimination System and the unexpended balance of such receipts as of June 30, 1987 be appropriated for expenses of the program.

It is further recommended that receipts received pursuant to the Underground Storage Tank Act P.L.1986, c.102 (C58:10A-21 et seq.) and the unexpended balance as of June 30, 1987 in the Leaking underground storage tank account be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

01. Radiation Protection--Identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, transportation, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and/or licensing and inspection of all X-ray machines and radioactive material users and emergency response training. In addition, the certification of X-ray technicians and nuclear medicine technicians is required and enforced. The environment is constantly being tracked through continuous radiation monitoring and laboratory analysis.
04. Pesticide Control--Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.
18. Environmental Cancer and Toxic Substances--Provides scientific, economic and management advice on hazardous waste handling, cleanup, disposal, resource recovery, and hazardous chemical emergency methods; infuses technology and efficient management practices into the Department's monitoring, permitting, enforcement and administrative functions; provides advice on carcinogenic and toxic substances; supervises quality control of the Department's data.
19. Spill Prevention, Response and Site Cleanup--Conducts a Statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (PL 1979, c. 346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and cleanup abandoned chemical dump sites, as well as take mitigative steps where there is an imminent hazard of a discharge.
23. Waste Management--Supervises the generation, storage, collection, transportation, treatment and disposal of solid and hazardous waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, treatment and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive State and district solid waste management plans and implementation with the Department of Energy of the Statewide Recycling program. The program is also responsible for administration of grants for construction of Resource Recovery Facilities under the 1980 Natural Resources Bond Act.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Radiation Protection				
X-ray machines registered.....	16,994	16,836	17,750	17,750
X-ray machines inspected.....	2,506	6,726	7,100	7,100
Non-ionizing radiation sources inspected.....	76	71	130	130
Radioactive material inspections.....	316	103	150	150
Enforcement Actions				
X-ray machines not passing inspection.....	378	991	500	500
Pesticide Control				
Investigations and inspections.....	1,352	2,300	3,100	3,100
Registration of products.....	8,469	8,200	7,800	7,800
Pesticide applicators certified for restricted pesticide use.....	7,802	8,200	8,000	8,000
Pesticide operators certified for restricted pesticide use.....	2,231	3,000	3,000	3,000
Waste Management				
Hazardous waste facility permit applications received/approved	15	22	75	137
Administrative orders and notices of violations.....	1,037	1,140	1,450	1,450
Inspections (annual):				
Hazardous Waste.....	1,450	1,282	1,760	1,800

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	92	432	501	497
Radiation Protection.....	45	65	67	67
Pesticide Control.....	16	16	16	16
Environmental Cancer and Toxic Substances.....	28	36	40	40
Spill Prevention, Response and Site Cleanup.....	-----	236	250	247
Waste Management.....	3	79	128	127
Positions Budgeted in Lump Sum Appropriations.....	371	59	180	183
Authorized Positions--Federal.....	78	73	99	99
Authorized Positions--All Other.....	42	46	72	72
Total Positions.....	583	610	852	851

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,477	1,405	81	5,963	2,759	Radiation Protection	01	3,125	2,132	2,132
439	5	44	488	479	Pesticide Control	04	679	1,135	885
2,048	817	117	2,982	2,972	Environmental Cancer and Toxic Substances	18	3,747	3,830	3,830
7,393	2,496	355	10,244	10,165	Spill Prevention, Response and Site Cleanup	19	8,701	8,625	8,625
4,402	339	89	4,830	4,630	Waste Management	23	10,285	5,424	5,324
18,759	5,062	686	24,507	21,005	Total Appropriation		26,537	21,146	20,796
<u>Distribution by Object</u>									
10,630	---	305	10,935	10,935	Personal Services--				
---	---	---	---	---	Salaries and wages		11,795	13,211	13,211
---	---	---	---	---	Positions established from lump sum appropriation		1,275	---	---
---	---	---	---	---	Positions converted		356	---	---
10,630	---	305	10,935	10,935	Total Personal Services		13,426(a)	13,211	13,211
689	---	193	882	869	Materials and Supplies		753(b)	746	746
2,098	---	602	2,700	2,685	Services Other Than Personal		2,450	2,491	2,491
878	---	-192	686	686	Maintenance and Fixed Charges		765	735	735
100	---	---	100	39	Special Purpose--				
---	---	---	---	---	Radiological site decontamination	01	---	---	---
2,600 S	{ 343 1,052 R }	---	1,395	453	Nuclear emergency response	01	---	---	---
---	---	---	2,600	406	Reading prong radon study	01	1,000 S	---	---
---	---	---	---	---	Quality assurance program	04	150	150	150
---	---	---	---	---	Environmental laboratory	04	---	450	200
174	---	---	174	174	Geographic information system	18	---	---	---
---	599 R	---	599	599	Hazardous waste research	18	---	---	---
---	---	---	---	---	Worker and Community Right to Know Act	18	160	---	---
---	---	---	---	---	Risk assessment	18	150	150	150
---	---	---	---	---	Geographical information system expansion	18	---	250	250
---	---	---	---	---	Environmental health assessment	18	1,000	1,000	1,000
---	954	---	954	920	Environmental health research	18	300	300	300
---	---	---	---	---	Radiological decontamination--Essex County	19	---	---	---
---	741 R	---	741	741	Spill fund administrative costs	19	---	---	---
---	{ 134 141 R }	---	275	275	Environmental Cleanup Responsibility Act	19	---	---	---
---	479 R	---	479	479	Spill prevention, response and site cleanup expansion	19	---	---	---
---	---	---	---	---	State underground storage tank improvement fund	23	5,000	---	---
258	---	---	258	258	Expansion of hazardous waste engineering	23	---	---	---

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
356	226	---	582	441					
---	4	---	4	---	23	367	356	356	
200	---	---	200	198	23	15	15	15	
---	72	---	72	70	23	---	---	---	
30	---	---	30	---	23	60	60	60	
---	---	---	---	---	23	25 S	---	---	
---	---	---	---	---	23	---	90	90	
---	14	---	14	12	23	---	200	100	
---	125 R	-125	---	---	23	---	---	---	
---	---	---	---	---	18	---	---	---	
3,718	4,884	-125	8,477	5,065		8,227	3,021	2,671	
746	178	-97	827	765		916	942	942	

OTHER RELATED APPROPRIATIONS									
120	150	---	270	120		225	---	---	
150,000	1,160	---	151,160	44,633		---	40,500	40,000	
168,879	6,372	686	175,937	65,758		26,762	61,646	60,796	

Federal Funds									
---	22 R	---	22	13	01	51	52	52	
---	{ 30 R }	1	224	128	04	205	212	212	
---	{ 92 R }	---	113	21	18	100	---	---	
---	{ 21 R }	---	---	---	---	---	---	---	
---	{ 36 R }	5	6,340	6,278	19	34,370	50,000	50,000	
---	{ 6,299 R }	---	---	---	---	---	---	---	
---	{ 171 R }	-240	3,729	3,138	23	6,300	6,300	6,300	
---	{ 3,798 R }	---	---	---	---	---	---	---	
---	10,662	-234	10,428	9,578		41,026	56,564	56,564	

All Other Funds									
---	---	---	---	---	01	---	150	150	
---	219 R	---	219	68	18	---	---	---	
---	{ 297 R }	246	2,571	1,819	19	4,110	5,915	5,915	
---	{ 2,028 R }	---	---	---	---	---	---	---	
---	{ 112 R }	---	628	521	23	---	---	---	
---	{ 516 R }	---	---	---	---	---	---	---	
---	3,172	246	3,418	2,408		4,110	6,065	6,065	
168,879	20,206	698	189,783	77,744		71,898	124,275	123,425	

It is recommended that from receipts received pursuant to the assessment of electrical utility companies P.L. 1981, c.302 as amended by P.L. 1984, c.98 (C26:20-37 et seq.) an amount of \$1,000,000 together with the unexpended balance as of June 30, 1987 be appropriated for nuclear emergency response; provided however, that the expenditure of these funds be approved by the Director of the Division of Budget and Accounting.

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

It is further recommended that receipts in excess of \$433,000 from Radiation Protection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the Radiological decontamination--Essex County account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1987 in the Reading prong radon study account be appropriated.

It is further recommended that receipts received pursuant to the Radon Testers Certification Act P.L.1986, c.83 (C26:2D-1 et seq.) be appropriated.

It is further recommended that receipts in excess of \$148,000 derived from laboratory certification services be appropriated.

It is further recommended that a sum not to exceed \$600,000 be appropriated from interest earned by the New Jersey Spill Compensation Fund for research and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, provided such sums are available subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1987 in the Environmental health assessment and Environmental health research accounts be appropriated.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjustors and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C58:10-23.11 et seq), subject to approval of the Director of the Division of Budget and Accounting; provided, however, that expenditures for the Department's non-site specific administrative costs associated with the Fund shall not exceed \$1,250,000.

It is further recommended that receipts derived from fees charged for services performed under the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) and any unexpended balances as of June 30, 1987 be appropriated for program purposes.

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

It is further recommended that receipts deposited to the Hazardous Discharge Site Cleanup Fund P.L. 1985, c. 247 (C58:10-23.34) be appropriated for hazardous waste cleanup activities including administrative costs.

It is further recommended that the unexpended balances as of June 30, 1987 in the Major Hazardous Waste Facilities Siting Act--Siting Commission and the Hazardous Waste Facilities Siting Commission--Review accounts be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$1,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY1987 Appropriations Act.

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

OBJECTIVES

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

Program Classifications

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Marina Operations				
Marinas operated.....	4	4	4	4
Marina berths in service (3 State-operated marinas).....	725	725	725	725
Parks Management				
State parks and forests.....	51	51	51	51
Total acres.....	284,718	293,000	295,000	295,000
Total visitors.....	8,225,397	8,500,000	8,650,000	9,947,000
Total revenue.....	\$2,769,003	\$2,805,400	\$2,858,500	\$3,144,350
Historic sites.....	25	25	25	31
Visitors.....	307,162	325,000	325,000	820,000
Revenue.....	\$20,068	\$21,000	\$21,000	\$23,100

POSITION DATA

	428	467	486	485
Budgeted Positions.....				
Marina Operations.....	24	24	24	22
Parks Management.....	388	427	434	435
Navigational Aids.....	16	16	28	28
Positions Budgeted in Lump Sum Appropriation.....	19	15	9	41
Authorized Positions--Federal.....	6	6	7	7
Authorized Positions--All Other.....	96	91	97	97
Total Positions.....	549	579	599	630

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
793	212	213	1,218	1,218	Marina Operations	10	853	848	848
16,471	469	481	17,421	17,236	Parks Management	12	17,705	18,685	18,485
892	27	-35	884	832	Navigational Aids	21	956	956	956
18,156	708	659	19,523	19,286	Total Appropriation		19,514	20,489	20,289
Distribution by Object									
Personal Services--									
10,416	---	733	11,149	11,136	Salaries and wages		11,924	12,605	12,605
---	---	---	---	---	Positions established from lump sum appropriation		90 S		
---	---	---	---	---	Positions converted		150		
10,416	---	733	11,149	11,136	Total Personal Services		12,195(a)	12,605	12,605
2,245	---	-290	1,955	1,953	Materials and Supplies		2,246(b)	1,994	1,994
1,030	---	184	1,214	1,214	Services Other Than Personal		1,138	1,233	1,233
1,254	---	299	1,553	1,549	Maintenance and Fixed Charges		1,249	1,259	1,259
Special Purpose--									
---	250	---	250	250	Liberty State Park Development Corporation	12	200	200	200
25	---	---	25	25	Holcombe-Jimison Historical Farmstead restoration	12	25 S	25	25
22	---	---	22	22	Liberty Park Commission	12	22	22	22
200	---	---	200	200	Maintenance Old Barracks Trenton (State share)	12	200	200	200
150	---	---	150	143	Expenses of the Delaware and Raritan Canal Commission	12	40 S		
50	---	---	50	50	Youth conservation and recreation projects	12	150	149	149
450	---	---	450	450	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	50	50	50
							450	450	450

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
18 } 63 } 5 }	11	---	92	70	Natural Lands Trust	12	90	90	
---	---	---	5	5	Natural Areas Council	12	5	5	
---	125	---	125	125	Open Lands Management Program	12	---	---	
20	---	---	20	20	Historic Sites Trust	12	20	20	
500 S	---	---	500	500	Waterloo Foundation for the Arts	12	---	---	
---	---	---	---	---	Expansion of parks maintenance	12	---	500	
---	---	---	---	---	Expansion of Liberty State Park maintenance	12	---	250	
100 S	---	---	100	100	Morven maintenance	12	50	50	
300	23	-60	263	236	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging State-controlled lakes	21	300	300	
150 S	---	-150	---	---	Navigational aids expansion	21	---	---	
---	---	9	9	9	Compensation awards	---	---	---	
---	---	1	1	1	Other special purpose	---	---	---	
---	176 R	-176	---	---	Control-Marina Operations	10	---	---	
2,053	585	-376	2,262	2,206	<u>Total Special Purpose</u>	1,602	2,311	2,111	
1,158	123	109	1,390	1,228	Additions, Improvements and Equipment	1,084	1,087	1,087	

2,900	43	-300	2,643	2,281	OTHER RELATED APPROPRIATIONS				
2,225	3,966	60	6,251	1,723	<u>Total State Aid</u>				
23,281	4,717	419	28,417	23,290	<u>Total Capital Construction</u>				
						<u>Total General Fund</u>			
						Federal Funds			
---	{ 36 } 558 R	---	594	495	Parks Management	12	396	390	
---	594	---	594	495	<u>Total Federal Funds</u>				
						All Other Funds			
---	{ 119 } 2,812 R	-1	2,930	2,909	Parks Management	12	3,517	3,237	
---	500	---	500	500	Navigational Aids	21	---	---	
---	3,431	-1	3,430	3,409	<u>Total All Other Funds</u>				
23,281	8,742	418	32,441	27,194	<u>Grand Total</u>				

It is recommended that receipts in excess of \$848,000 from Marina operations be appropriated for maintenance and security of marina facilities.

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

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

It is further recommended that the unexpended balance as of June 30, 1987 in the Construction, maintenance, improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purpose.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Of this appropriation, \$112,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY1987 Appropriations Act.

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Parks Management				
Acreage maintained.....	2,452	2,452	2,452	2,452
Park attendance.....	1,583,966	2,036,489	2,050,000	2,100,000
Boat stalls and moorings.....	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway.....	23,323,665	24,819,328	26,000,000	26,650,000
Roads and paths (miles).....	25	25	25	25

POSITION DATA

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,505	40	164	1,709	1,631	Parks Management	24	1,663	1,696	1,696
920	3	49	972	969	Patrol Activities and Crime Control	25	1,085	1,094	1,094
2,425	43	213	2,681	2,600	Total Appropriation		2,748	2,790	2,790
<u>Distribution by Object</u>									
1,756	---	185	1,941	1,919	Personal Services--				
					Salaries and wages		2,077	2,119	2,119
1,756	---	185	1,941	1,919	Total Personal Services		2,077(a)	2,119	2,119
282	---	---	282	282	Materials and Supplies		281	274	274
141	---	3	144	141	Services Other Than Personal		195	149	149
143	---	---	143	143	Maintenance and Fixed Charges		120	148	148
103	43	25	171	115	Additions, Improvements and Equipment		75	100	100

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requestad	Recom- mended
400	419	---	819	50				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
					Total General Fund			
2,825	462	213	3,500	2,650		905	700	700
						3,653	3,490	3,490

It is recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1987 of such receipts, be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To coordinate administrative enforcement actions, screen, focus and track referral of civil and criminal prosecutions to the Attorney General and coordinate departmental participation in these prosecutions.
2. To support activities relating to planning, legal, real estate, community and information services.
3. To develop policy, evaluate performance and coordinate program activities.
4. To assist its agencies in accomplishing their objectives in terms of planning, allocating and controlling resources of personnel, finances, systems and equipment.

Program Classifications

26. Regulatory and Governmental Affairs--Coordinates all legal services within the Department; reviews draft departmental contracts, permits and grant or loan agreements. Provides departmental review of relevant pending legislation and drafts legislation necessary to improve existing departmental programs. Performs such other legally related functions and services as may be required.
99. Management and Administrative Services--The Commissioner's office sets policies, develops short and long range plans and strategies, provides research for pilot programs, technical advice for existing programs; coordinates with governmental agencies, provides legislative review and legal analysis. Under the direction of the Assistant Commissioner, Management and Budget, administers the Department's Capital Improvement Program and provides general support services including personnel, payroll, budgeting, accounting, purchasing, data processing, printing, training, auditing, word processing, program evaluation, property control and miscellaneous services.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	111	138	207	268
Male Minority %.....	4.5	5.1	6.5	8.3
Female Minority	119	147	212	280
Female Minority %.....	4.8	5.5	6.6	8.7
Total Minority	230	285	419	548
Total Minority %.....	9.3	10.6	13.1	17.0
POSITION DATA				
Budgeted Positions.....	204	236	264	272
Regulatory and Governmental Affairs.....	40	48	55	55
Management and Administrative Services.....	164	188	209	217
Authorized Positions--All Other.....	73	73	91	91
Total Positions.....	277	309	355	363

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,287	---	4	1,291	1,291	Regulatory and Governmental Affairs	26	1,847	1,854	1,854
4,718	206	1,464	6,388	6,207	Management and Administrative Services	99	6,505	7,254	6,804
6,005	206	1,468	7,679	7,498	Total Appropriation		8,352	9,108	8,658
<u>Distribution by Object</u>									
4,915	---	329	5,244	5,242	Personal Services--				
					Salaries and wages		5,931	6,358	6,358
					Positions converted		466	---	---
4,915	---	329	5,244	5,242	Total Personal Services		6,397(a)	6,358	6,358
41	---	68	109	108	Materials and Supplies		51	176	86
721	---	36	757	757	Services Other Than Personal		736	995	825
96	---	-58	38	38	Maintenance and Fixed Charges		112	212	122
73	40 R	-1	112	110	Special Purpose--				
					Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal opportunity program	99	39	39	39
---	120	950	1,070	934	Data processing systems improvements	99	820	1,126	1,026
---	31	---	31	---	Local area network development	99	---	---	---
117	---	81	198	198	Compensation awards		117	122	122
229	191	1,030	1,450	1,281	Total Special Purpose		1,049	1,360	1,260
3	15	63	81	72	Additions, Improvements and Equipment		7	7	7
<u>OTHER RELATED APPROPRIATIONS</u>									
4,249	1,261	92	5,602	4,308	Total State Aid		4,374	4,246	4,246
370	36	-8	398	247	Total Capital Construction		255	340	255
88,209	---	1,758	89,967	89,967	Total Debt Service		102,012	104,185	104,185
98,833	1,503	3,310	103,646	102,020	Total General Fund		114,993	117,879	117,344
<u>Federal Funds</u>									
---	{ 250 82 R }	---	332	198	Management and Administrative Services	99	2,000	2,000	2,000
---	332	---	332	198	Total Federal Funds		2,000	2,000	2,000
<u>All Other Funds</u>									
---	{ 2,827 5,039 R }	287	8,153	4,417	Management and Administrative Services	99	3,858	5,576	5,576
---	7,866	287	8,153	4,417	Total All Other Funds		3,858	5,576	5,576
98,833	9,701	3,597	112,131	106,635	Grand Total		120,851	125,455	124,920

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

It is further recommended that fees deposited in the Environmental Services Fund P.L.1975, c. 232 (C13:1D-29 et seq.) and the unexpended balance as of June 30, 1987 be appropriated for the purposes of the fund.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
607	196	166	969	869			
10,802	836	162	11,800	11,626	764	714	714
5,189	69	-597	4,661	3,950			
11,468	64	-623	10,909	10,798	14,359	17,986	17,986
2,725	35	-12	2,748	2,593	3,771	4,033	4,033
3,699	127	1,000	4,826	4,610	14,765	18,903	17,991
428	185	---	613	579	2,443	2,068	2,068
1,860	---	605	2,465	2,371	5,573	5,322	5,022
					456	456	456
					3,037	3,654	3,654
36,778	1,512	701	38,991	37,396	45,168	53,136	51,924
2,446	907	35	3,388	3,253			
2,532	3,971	60	6,563	4,728	2,794	2,794	2,794
					2,628	2,828	2,518
4,978	4,878	95	9,951	7,981	5,422	5,622	5,312
5,497	11	1,409	6,917	6,797			
					23,206	7,494	7,057
5,497	11	1,409	6,917	6,797	23,206	7,494	7,057
47,253	6,401	2,205	55,859	52,174	73,796	66,252	64,293

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

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To promote and improve local health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in meeting recognized minimum standards of performance.
3. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
4. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to administer programs for the control of insects and rodents; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socio-economic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol; to provide community based services for those with AIDS and to promote educational activities designed to halt the further spread of the disease.
10. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories, and local health departments and agencies for the control and surveillance of disease and sickness.
11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public, State and private agencies.

Program Classifications

01. Vital Statistics--Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.
02. Local and Community Health Services--Promotes and improves local health delivery services; assists local health agencies in recognized minimum standards of performance; provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities.
03. Epidemiology and Disease Control--Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
04. Narcotic and Drug Abuse Control--Provides, by contracts, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, a systematic approach to the AIDS problem by concentrating on six major program activities: education and prevention, testing and counseling, surveillance, treatment and community support, research, and laboratory.
05. Alcoholism Control--Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. Diagnostic Services--Performs comprehensive analytical and diagnostic tests in six areas: bacteriology, chemistry, toxicology, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism (C26:2-111).
09. Clinical Laboratory Services--Performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vital Statistics				
Searches.....	102,592	116,955	117,200	117,200
Certified Copies Issued.....	77,101	78,227	79,200	79,200
Local and Community Health Services				
Agencies receiving health services contracts.....	132	124	140	140
Handicapped Children				
Physically disabled children receiving services....	25,939	25,970	26,000	26,000
Newborns registered with Special Child Health Services.....	7,815	8,800	9,000	9,000
Maternal and Child Health				
Infant mortality rate/1,000 live births.....	10.8	10.7	10.6	10.4
Newborns screened for PKU and hypothyroidism, galactosemia and hearing.....	101,000	103,300	104,000	104,000
Women, Infant and Children (WIC) receiving services	130,786	144,012	157,680	160,000
Women receiving prenatal care.....	9,306	9,850	10,000	10,000
Family Planning				
Women in reproductive years applying for and receiving services.....	74,054	71,100	71,000	71,000
Alzheimer's Disease				
Number of persons served in demonstration adult day care program.....	-----	-----	-----	1,000
Poison Control				
Children screened for lead poisoning.....	53,435	59,060	59,000	59,000
Number of lead poisoned children identified.....	1,334	2,018	2,000	2,000
Percent of high risks screened.....	24	33	33	33
Consumer Health				
Environmental and sanitary inspections and investigations conducted.....	7,798	7,723	8,200	8,200
Number of food, drug and cosmetic embargoes, destructions and recalls.....	250	190	190	190
Food and water borne illness outbreaks investigated.....	30	29	40	40
Occupational and Environmental Health Control				
Occupational Health				
Workplace health hazard evaluations.....	185	195	204	1,300
Work related chronic disease and epidemiological studies.....	10	12	12	15
Schools, state facilities, public facilities assessed for asbestos exposure.....	555	1,031	1,536	1,536
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments.....	13	12	15	15
Number of persons protected from long term exposure.....	1,375	1,470	1,700	3,300
Prevention of radon exposure and health effects				
Individuals informed of options via outreach..	-----	10,000	25,000	-----
Individuals added to exposure registry for future medical services.....	-----	50	400	-----
Number of homes tested by local health departments.....	-----	35	4,000	-----
Number of health departments participating in confirmatory monitoring.....	-----	14	30	-----
Response to acute environmental emergencies.....	78	70	75	75
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30.....	1,096	1,100	1,000	950
Visits to chest clinics.....	44,094	39,638	38,000	37,000
Sexually Transmitted Diseases				
Reported cases of early syphilis.....	1,350	1,202	1,200	1,200
Syphilis cases (early and late) brought to treatment by Department of Health.....	2,000	1,865	1,800	1,800
Reported cases of gonorrhea.....	20,566	17,762	17,000	18,000
Gonorrhea cases brought to treatment by Department of Health.....	6,508	5,696	5,000	5,500

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Other Communicable Disease Control				
Reported communicable disease cases.....	7,529	7,584	7,600	7,650
Levels of protection for children entering school against:				
Rubella.....	99.0%	98.9%	99.0%	99.1%
Measles.....	99.0%	99.1%	99.2%	99.3%
Mumps.....	98.0%	98.8%	99.0%	99.1%
Polio.....	99.0%	97.6%	97.8%	98.0%
Diphtheria.....	98.0%	97.0%	97.5%	97.9%
Chronic Disease				
Family care givers trained.....	-----	-----	1,500	1,500
Geriatric patients served.....	325	885	3,485	4,350
Homemaker-home health aides certified.....	3,922	3,577	3,600	4,000
Approved hemodialysis centers.....	27	27	28	28
Estimated residents requiring hemodialysis.....	3,077	3,363	3,665	3,865
Average annual cases receiving hemodialysis services.....	493	525	525	200
Professionals trained in gerontology.....	-----	920	2,190	1,200
Hemophilia patients approved to receive blood derivatives.....	200	210	190	190
Emergency Medical Services				
Mobile intensive care paramedics trained (didactic)	179	190	210	210
Emergency medical technicians enrolled in training.	4,091	3,600	4,000	4,000
Narcotic and Drug Abuse Control				
Clients receiving treatment.....	11,729	12,902	14,000	14,500
Average daily population of clients in treatment.....	6,948	7,366	7,500	7,700
Clients having completed treatment.....	2,124	2,647	2,800	2,900
Employment Rehabilitation Program				
Number of completed client assessments.....	580	200	200	200
Number of clients trained by SMART.....	50	50	50	50
Number of clients employed by SMART.....	50	50	50	50
Acquired Immune Deficiency Syndrome				
Number of AIDS/ARC cases confirmed..	-----	1,500	3,500	5,000
Drug treatment clients and sex partners served.....	-----	800	2,400	3,000
Drug patients provided free detox and AIDS information.....	-----	-----	1,000	3,000
Education material distributed.....	-----	600,000	700,000	1,200,000
High risk individuals educated.....	-----	12,000	20,000	40,000
Adult residential beds.....	-----	12	30	40
Alcoholism Control				
Alcoholism treatment admissions.....	33,453	44,800	50,000	53,000
Alcoholics completing treatment.....	20,033	27,776	31,000	32,860
Individuals assisted by information and referral centers.....	50,668	51,473	52,000	53,000
Diagnostic Services				
Bacteriology				
Specimens analyzed.....	200,782	190,535	190,000	190,000
Inborn Errors of Metabolism				
Assays performed.....	416,329	443,000	560,000	600,000
Chemistry				
Asbestos samples examined.....	1,710	2,713	3,500	3,500
Occupational health samples examined.....	1,301	1,124	1,600	2,500
Sewage, stream and trade waste samples examined....	3,010	2,921	3,000	3,250
Narcotic samples examined.....	88,385	102,797	90,000	90,000
Potable water samples examined.....	1,288	1,078	1,100	1,500
Food and milk samples examined.....	4,873	3,170	2,800	3,000
Blood lead samples examined.....	11,574	13,842	15,000	15,000
Serology				
Routine screen tests for syphilis.....	104,977	97,717	98,000	98,000
Virology				
Specimens analyzed.....	41,428	51,488	56,000	57,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals).....	713	742	740	740
Proficiency test samples (percent acceptable).....	95%	95%	95%	95%
Proficiency test samples.....	37,449	34,933	35,000	35,000
Field inspections.....	274	291	280	280
Student training days.....	1,942	1,502	2,050	2,050

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	556	578	647	633
Vital Statistics.....	38	37	41	41
Local and Community Health Services.....	130	130	134	126
Epidemiology and Disease Control.....	144	144	82	69
Narcotic and Drug Abuse Control.....	59	56	86	83
Alcoholism Control.....	2	28	29	29
Diagnostic Services.....	166	166	176	183
Clinical Laboratory Services.....	17	17	16	17
Occupational and Environmental Health Control.....	-----	-----	83	85
Positions Budgeted in Lump Sum Appropriations.....	-----	79	27	29
Authorized Positions--Federal.....	367	375	375	361
Authorized Positions--All Other.....	-----	6	6	9
Total Positions.....	923	1,038	1,055	1,032

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
607	196	166	969	869	Vital Statistics	01	764	714	714
10,802	836	162	11,800	11,626	Local and Community Health Services	02	14,359	17,986	17,986
5,189	69	-597	4,661	3,950	Epidemiology and Disease Control	03	3,771	4,033	4,033
11,468	64	-623	10,909	10,798	Narcotic and Drug Abuse Control	04	14,765	18,903	17,991
2,725	35	-12	2,748	2,593	Alcoholism Control	05	2,443	2,068	2,068
3,699	127	1,000	4,826	4,610	Diagnostic Services	08	5,573	5,322	5,022
428	185	---	613	579	Clinical Laboratory Services	09	456	456	456
1,860	---	605	2,465	2,371	Occupational and Environmental Health Control	11	3,037	3,654	3,654
36,778	1,512	701	38,991	37,396	Total Appropriation		45,168	53,136	51,924
<u>Distribution by Object</u>									
10,806	---	3,105	13,911	13,398	Personal Services--		14,190	14,007	14,007
---	---	---	---	---	Salaries and wages				
					Positions established from lump sum appropriations		780	780	780
10,806	---	3,105	13,911	13,398	Total Personal Services		14,970(a)	14,787	14,787
1,706 } 99 S }	1	33	1,839	1,764	Materials and Supplies		2,092	2,269	2,219
1,281	---	649	1,930	1,828	Services Other Than Personal		1,514	1,525	1,525
419	---	72	491	478	Maintenance and Fixed Charges		701	637	387
60	---	-60	---	---	Special Purpose--				
200	---	-200	---	---	Improvement of vital statistics services	01	100	---	---
16	---	-16	---	---	Emergency medical services--training	02	---	---	---
---	---	---	---	---	Homemaker training	02	---	---	---
---	---	---	---	---	New Jersey emergency medical service helicopter response program	02	---	1,200	1,200
---	166	-166	---	---	Maternal and child health	02	2,700	4,500	4,500
---	---	---	---	---	Lead poisoning program	02	---	---	---
1,830	---	---	1,830	1,817	Public information program to prevent mental retardation	02	---	375	375
325	---	-325	---	---	Infant mortality reduction program	02	1,830	1,830	1,830
600 S	---	-395	205	---	Occupational health for public employees	03	---	---	---
50	---	-50	---	---	Reading Prong radon study	03	---	---	---
841	---	-841	---	---	Cancer registry	03	---	100	100
---	---	---	---	---	Asbestos program	03	---	---	---
---	---	---	---	---	Worker health surveillance	03	---	---	---
---	---	---	---	---	DPT and HIB vaccine	03	250(b)	400	400

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	---	---	---	---					
---	---	---	---	---					
300 S	---	-300	---	---					
2,000 S	---	-2,000	---	---					
200	---	-200	---	---					
370	---	-370	---	---					
185	---	-185	---	---					
---	---	---	---	---					
---	167 R	-122	45	---					
---	657 R	-620	37	---					
---	{ 4 55 R }	-22	37	---					
---	{ 14 20 R }	-20	14	---					
---	{ 63 121 R }	-184	---	---					
6,977	1,267	-6,076	2,168	1,817					
<u>Total Special Purpose</u>						6,830	15,105	14,193	
Grants--									
575	---	---	575	575					
679	---	-1	678	678					
91	---	---	91	91					
128	---	16	144	144					
115	---	---	115	115					
1,856	---	50	1,906	1,899					
438	---	---	438	438					
---	---	100	100	100					
25	---	---	25	25					
---	---	---	---	---					
100 S	---	---	100	100					
---	13	61	74	74					
157	---	---	157	157					
115	---	---	---	---					
500 S }	---	---	615	615					
219	---	-67	152	152					
425	---	---	425	425					
150 S	---	---	150	150					
263	---	-20	243	243					
10	---	137	147	147					
---	---	245	245	2					
6,892 }	---	4	7,596	7,585					
700 S }	---	---	---	---					
95	---	---	95	95					
---	---	263	263	262					
---	---	973	973	973					
1,466	---	-85	1,381	1,372					
---	---	185	185	185					
---	---	370	370	370					
75	---	---	75	75					

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	---	185	185	185				
300	---	---	300	300	05	---	---	---
116	---	---	116	116	05	75 S	---	---
---	---	---	---	---	11	111	111	111
---	---	---	---	---	11	200	200	200
15,490	13	2,416	17,919	17,648		18,906	18,793	18,793
---	231	502	733	463		155	20	20
					OTHER RELATED APPROPRIATIONS			
10,584	---	186	10,770	10,767		6,239	6,239	6,239
2,000	168	1	2,169	1,874		1,000	2,000	500
49,362	1,680	888	51,930	50,037		52,407	61,375	58,663
---	---	---	---	---		700	2,380	2,380
49,362	1,680	888	51,930	50,037		53,107	63,755	61,043
					Federal Funds			
---	{ 50 113 R }	27	190	176	01	179	179	179
---	{ 110 42,802 R }	5,922	48,834	48,682	02	50,685	54,023	53,782
---	{ 129 3,061 R }	-156	3,034	3,000	03	3,781	3,403	3,403
---	6	6,319	6,325	6,325	04	6,672	11,868	11,868
---	5	4,515	4,520	4,515	05	4,250	4,431	4,431
---	---	182	182	182	08	208	209	209
---	---	41	41	41	09	42	56	56
---	---	---	---	---	11	---	371	371
---	46,276	16,850	63,126	62,921		65,817	74,540	74,299
					All Other Funds			
---	10	2	12	12	01	12	15	15
---	{ 1,508 1,384 R }	15	2,907	1,379	02	1,793	2,026	2,026
---	{ 74 211 R }	-17	268	183	03	1,412	1,500	1,500
---	12	---	12	12	04	---	798	798
---	---	---	---	---	11	---	154	154
---	3,199	---	3,199	1,586		3,217	4,493	4,493
49,362	51,155	17,738	118,255	114,544		122,141	142,788	139,835

It is recommended that the Divisions of Narcotic and Drug Abuse and Alcohol Control be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1987 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

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

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and the unexpended balance as of June 30, 1987 of such fees be appropriated.

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

It is further recommended that there be appropriated from the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of P. L. 1983, c. 315 (C.34:5A-1 et seq.).

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C-1 et seq.).

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer up to \$4,000,000 from the Acquired Immune Deficiency Syndrome (AIDS) account to the Medical Assistance program for the costs incurred by Medical Assistance on behalf of drug abuse and other patients who qualify for Title XIX AIDS Waiver benefits.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer up to \$4,300,000 from the Maternal and Child Health account to the Medical Assistance program on behalf of pregnant women and children whose incomes are below the poverty level and who qualify for Title XIX benefits.

It is further recommended that the unexpended balance as of June 30, 1987 of the Reading Prong-Radon study account be appropriated.

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

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$200,000 distributed to applicable operating accounts

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

OBJECTIVES

1. To establish and maintain an effective health care surveillance system to ensure the citizens of New Jersey quality health care services in a safe environment utilizing the appropriate level of health care facilities at reasonable costs.
2. To develop, revise and implement the State health plan, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.
3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.
5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.
6. To develop reimbursement policies and procedure to refine the system in response to changes in the health care environment.

Program Classifications

06. Health Facilities Evaluation--Develops new and revises existing standards; inspects and licenses all health care facilities; reviews and approves all plans for construction and renovation of facilities and monitors costs; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators, certifies nurse's aides in long-term care facilities and approves nurse aide training programs.
07. Health Planning and Resource Development--Develops and annually revises a State health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; and relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Health Facilities Evaluation				
Standards developed/amended.....	29	14	15	15
Licensed health care facilities.....	891(a)	912	968	968
Licensed nursing home administrators.....	786	822	863	906
Plans reviewed.....	723	817	800	900
Certification of nursing home aides.....	2,507	2,500	4,000	4,000
Total inspections.....	3,486	3,663	4,150	4,150

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Health Planning and Resource Development				
Certificate of need applications processed.....	395	383	400	450
Establishment of reimbursement rates--hospitals.....	90	90	89	89
Establishment of reimbursement rates--nursing homes..	256	271	286	301
HMO site evaluations.....	49	52	72	84

(a) Data adjusted to reflect revised computation methodology.

POSITION DATA

Budgeted Positions.....	158	160	162	178
Health Facilities Evaluation.....	72	72	74	90
Health Planning and Resource Development.....	86	88	88	88
Positions Budgeted in Lump Sum Appropriations.....	---	27	16	---
Authorized Positions--Federal.....	47	43	43	31
Positions Funded from Appropriated Revenue.....	58	58	60	69
Total Positions.....	263	288	281	278

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,446	907	35	3,388	3,253	Health Facilities Evaluation	06	2,794	2,794	2,794
2,532	3,971	60	6,563	4,728	Health Planning and Resource Development	07	2,628	2,828	2,518
4,978	4,878	95	9,951	7,981	Total Appropriation		5,422	5,622	5,312
					<u>Distribution by Object</u>				
3,248	---	2,394	5,642	5,421	Personal Services--				
---	---	---	---	---	Salaries and wages		4,312	4,312	4,312
---	---	---	---	---	Positions established from lump sum appropriations		257	257	257
3,248	---	2,394	5,642	5,421	Total Personal Services		4,569(a)	4,569	4,569
67	1	63	131	90	Materials and Supplies		72	72	72
379	32	2,093	2,504	2,154	Services Other Than Personal		601	614	464
117	---	11	128	114	Maintenance and Fixed Charges		120	107	107
					<u>Special Purpose--</u>				
50 S	---	---	50	---	Hospital respite care program	06	---	---	---
407 S	---	-407	---	---	Nursing home inspection program	06	---	---	---
650	---	-650	---	---	Organ transplantation program	07	---	200	100
---	415 R	-390	25	---	Health cost containment	07	---	---	---
---	{ 169 320 R }	-489	---	---	Control--Health facilities evaluation program	06	---	---	---
---	{ 1,176 2,446 R }	-2,523	1,099	---	Control--Uniform construction code plans review	06	---	---	---
---	{ 79 235 R }	-196	118	---	Control--Hospital rate setting	07	---	---	---
1,107	4,840	-4,655	1,292	---	Control--Certificate of need	07	---	---	---
					Total Special Purpose		---	200	100
					<u>Grants--</u>				
60	---	22	82	81	Planning and development of urban health services	07	60	60	---
60	---	22	82	81	Total Grants		60	60	---
---	5	167	172	121	Additions, Improvements and Equipment		---	---	---

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	{ 83 884 R }	-71	896	896	Health Facilities Evaluation	06	1,305	1,361	1,361
---	506 R	-55	451	451	Health Planning and Resource Development	07	448	---	---
---	1,473	-126	1,347	1,347	<u>Total Federal Funds</u>		1,753	1,361	1,361
4,978	6,351	-31	11,298	9,328	<u>Grand Total</u>		7,175	6,983	6,673

It is recommended that receipts derived from fees charged for hospital rate setting, for the review of uniform construction code plans for health facilities, and for the Certificate of Need program and the unexpended balances of such receipts as of June 30, 1987, be appropriated for the costs of these programs.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

Program Classification

99. Management and Administrative Services--The Commissioner and staff (C26.1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation, and a full range of centralized support services to the operating divisions including:
- a. Financial and General Services--Prepares Department budgets; ensures the meeting of fiscal requirements for all federal, State and local grants; maintains Department financial records in accordance with legal requirements and recognized accounting principles; supervises Department auditing, procurement and contract processes and provides technical financial guidance to the Department and its agents. Warehousing, printing and mail handling are also provided.
 - b. Management and Information Services--Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.
 - c. Human Resource Services--Provides personnel management and development, labor relations and affirmative action services for the Department.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	70	76	105	105
Male Minority %.....	5.3	5.2	7.3	7.3
Female Minority	146	180	215	215
Female Minority %.....	11.1	12.4	15.0	15.0
Total Minority	216	256	320	320
Total Minority %.....	16.5	17.7	22.3	22.3

POSITION DATA

	1985	1986	1987	1988
Budgeted Positions.....	175	177	186	179
Positions Budgeted in Lump Sum Appropriations.....	-----	4	1	-----
Positions Converted.....	-----	-----	8	-----
Authorized Positions.....	31	31	23	31
Total Positions.....	206	212	218	210

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,497	11	1,409	6,917	6,797	Management and Administrative Services	99	23,206	7,494	7,057
5,497	11	1,409	6,917	6,797	Total Appropriation		23,206	7,494	7,057
<u>Distribution by Object</u>									
3,031	---	986	4,017	3,993	Personal Services--				
					Salaries and wages		4,643	4,893	4,856
3,031	---	986	4,017	3,993	Total Personal Services		4,643(a)	4,893	4,856
181	---	-32	149	149	Materials and Supplies		244	223	223
946	---	36	982	974	Services Other Than Personal		927	1,096	1,096
147	---	3	150	148	Maintenance and Fixed Charges		141	135	135
<u>Special Purpose--</u>									
37	---	17	54	54	Affirmative action and equal employment opportunity program		56	60	60
---	10	426	436	350	Office automation		1,085	977	577
59	---	-59	---	---	Generic drug substitution program		---	---	---
---	---	---	---	---	Loan to uncompensated care trust fund		15,000 S	---	---
5	---	---	5	5	United States Training Center		---	---	---
81	---	13	94	94	Compensation awards		100	100	100
---	---	1	1	1	Other special purpose		---	---	---
182	10	398	590	504	Total Special Purpose		16,241	1,137	737
<u>Grants--</u>									
1,000 S	---	---	1,000	1,000	Commission on Cancer Research		1,000	---	---
1,000	---	---	1,000	1,000	Total Grants		1,000	---	---
10	1	18	29	29	Additions, Improvements and Equipment		10	10	10
<u>OTHER RELATED APPROPRIATIONS</u>									
89	---	---	89	89	Total Debt Service		78	79	79
5,586	11	1,409	7,006	6,886	Total General Fund		23,284	7,573	7,136
<u>Federal Funds</u>									
---	{ 47 24,883 R }	-24,825	105	57	Management and Administrative Services		---	---	---
---	24,930	-24,825	105	57			---	---	---
<u>All Other Funds</u>									
---	{ 1,430 1,623 R }	595	3,648	2,243	Management and Administrative Services		1,000	1,000	1,000
---	3,053	595	3,648	2,243	Total All Other Funds		1,000	1,000	1,000
5,586	27,994	-22,821	10,759	9,186	Grand Total		24,284	8,573	8,136

DEPARTMENT OF HEALTH

It is recommended that \$1,000,000 in the Cancer Research Fund account be appropriated to the New Jersey State Commission on Cancer Research pursuant to P. L. 1982 c. 40 (CS4:40A-37.1).

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

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

NOTES

DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
121,376	9,977	-6,996	124,357	104,230	Administration, General Support and Student Aid	126,214	165,544	130,193
2,103	7	189	2,299	2,267	Thomas A. Edison State College	2,477	2,739	2,638
21,190	372	2,916	24,478	24,144	Glassboro State College	25,887	27,396	26,669
19,366	1,609	3,433	24,408	23,004	Jersey City State College	22,811	25,153	24,329
21,837	106	3,658	25,601	24,507	Kean College of New Jersey	25,665	27,465	26,488
23,809	503	2,571	26,883	26,270	The William Paterson College of New Jersey	28,746	30,575	29,179
25,471	343	2,686	28,500	27,960	Montclair State College	30,640	34,114	32,628
23,039	174	2,300	25,513	25,322	Trenton State College	27,225	29,045	27,665
10,937	118	1,843	12,898	12,385	Ramapo College of New Jersey	13,170	14,040	13,933
12,020	317	1,645	13,982	13,772	Richard Stockton State College	14,306	15,503	15,108
159,772	3,549	21,241	184,562	179,631	Total State Colleges	190,927	206,030	198,637
180,601	---	14,181	194,782	194,782	Rutgers, The State University	216,546	229,593	220,724
101,278	---	12,078	113,356	113,356	University of Medicine and Dentistry of New Jersey	133,483	143,306	137,324
26,428	---	2,430	28,858	28,858	New Jersey Institute of Technology	33,481	37,445	34,711
589,455	13,526	42,934	645,915	620,857	Total Appropriation, Department of Higher Education	700,651	781,918	721,589

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.
2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student assistance programs, appropriate academic policies and adequate facilities.
3. To continue Statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.
4. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.
5. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.
6. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other data processing systems designed to provide information essential to rational decision making at the State and local level.
7. To promote academic excellence in the State's institutions of higher education and support the development and evaluation of programs related to the needs of the State.
8. To provide our public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.
9. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.
10. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions--

- a. The Independent College and University Assistance Act (NJS 18A:72B-15 et seq.)--Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.
- b. Schools of Professional Nursing (NJS 18A:64F-3 et seq.)--Provides aid to schools of professional nursing up to the limit of \$600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.
- c. Veterinary Medicine Education Program (NJS 18A:63A-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)--The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Funding is dependent on a base level plus a capitation amount per eligible student.
- e. Optometric Education Program (NJS 18A:63B-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.
- f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)--Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey; provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds to administer these activities are included in this program classification.

04. Student Financial Support Services--

- a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS 18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 88 are estimated to range from \$200 to full tuition in the public sector or \$3,000 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.
- b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to \$1,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of \$6,000 are also awarded for study in New Jersey graduate institutions.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

c. The Higher Education Assistance Authority (NJS 18A:72-1 et seq.)--A corporate body politic, administers State direct loan programs and Federally regulated programs providing for the guarantee or insuring of loans made by banks, saving and loan associations, credit unions, or educational institutions to qualified persons for the purpose of assisting them to meet the cost of postsecondary education. Through the Guaranteed Student Loan Program lower division undergraduate students may receive a guaranteed loan up to \$2,650 annually, while upper division students may receive up to \$4,000 per year. The total borrowing for undergraduate education may not exceed \$17,250. Eligible graduate students may receive a loan of up to \$7,500 per year or \$54,750 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

Through the Plus Loan Program, loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow \$4,000 annually not to exceed \$20,000 cumulatively. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement.

A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration--Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

06. Aid to County Colleges (NJS 18A:64A-1 et seq.)--The New Jersey system of county community colleges was established by statute in 1962, and the first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions offering community college services: one county community college in each of 16 counties, a bi-county college serving Somerset and Hunterdon counties and county community college commissions in Sussex and Warren counties. They enroll more than 120,000 full-time and part-time students a year and provide access to higher education for a broad range of people who would otherwise be denied the advantages associated with a college education.

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

99. Management and Administrative Services--The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Support to Independent Institutions				
Schools of professional nursing aided.....	26	26	26	26
Student enrollment.....	2,610	2,900	2,300	2,300
Independent colleges and universities aided.....	16	16	16	16
Student enrollment (FTE).....	25,056	23,822	23,438	22,499
Veterinary Medical Education Program				
Student enrollment.....	97	107	111	112
Schools with contracts.....	4	4	4	4
Optometric Education Program				
Student enrollment.....	83	77	76	80
Schools with Contracts.....	3	3	2	2
Graduate Medical Education Program				
Programs Supported.....	26	24	24	24
Dental School Aid-Fairleigh Dickinson University				
Dental Students.....	261	261	250	245
New Jersey Educational Opportunity Fund				
Colleges and universities participating.....	54	54	54	54
Public.....	37	37	37	37
Private.....	17	17	17	17
Total opportunity grants.....	15,415	15,343	15,664	16,326
Academic year--undergraduate.....	12,491	11,495	11,022	11,588
Graduate program.....	227	211	238	238
Summer program.....	2,697	3,637	4,404	4,500

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

	Actual(a) FY 1985		Actual(a) FY 1986		Budgeted(b) FY 1987		Budget Estimate FY 1988	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Veterans tuition credits(e).....	-----	-----	757	\$194,000	600	\$150,000	400	\$100,000
Vietnam Veterans Tuition Aid.....	-----	-----	165	121,000	300	220,000	500	365,000
Graduate fellowships(e).....	73	\$435,000	71	423,000	100	600,000	66	400,000
Garden State Scholarships(e).....	8,121	3,542,000	7,432	3,432,000	7,450	3,853,000	7,200	3,600,000
Garden State Distinguished Scholars(f).....	-----	-----	696	696,000	1,500	1,500,000	2,700	2,700,000
Public tuition benefits/MIA-POW grants(e).....	30	45,000	29	50,000	30	55,000	30	55,000
Tuition aid grants(c).....	39,908	41,038,000	39,495	46,020,000	37,100	48,500,000	37,565	55,600,000
County colleges.....	9,264	5,800,000	8,675	5,900,000	8,450	6,300,000	7,900	6,156,000(g)
State colleges.....	10,786	9,114,000	11,350	10,500,000	10,250	10,500,000	10,610	12,527,000
Rutgers/NJIT/UMDNJ.....	9,791	11,428,000	10,450	14,200,000	9,750	14,500,000	10,290	17,254,000
Independent colleges.....	9,640	14,545,000	8,950	15,400,000	8,650	17,200,000	8,765	19,663,000
Out-of-state colleges.....	427	151,000	70	20,000	-----	-----	-----	-----
Total awards- All programs(d)....	48,132	\$45,060,000	48,645	\$50,936,000	47,080	\$54,878,000	48,461	\$62,820,000
Guaranteed Student Loan Program Loans outstanding--June 30.....	815,957	\$1,848,000,000	850,418	\$1,967,000,000	877,613	\$2,055,000,000	895,622	\$2,117,000,000
Parent Loans for Undergraduate Students Loans outstanding--June 30.....	23,909	\$65,000,000	29,440	\$81,000,000	32,384	\$89,000,000	34,974	\$96,000,000

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY1988
Aid to County Colleges				
Operating.....	19	19	19	19
Student enrollment (FTE)(h).....	68,395	66,025	65,941	66,192

AFFIRMATIVE ACTION DATA(I)

Male Minority	666	694	700	712
Male Minority %.....	10.0	10.4	10.4	10.5
Female Minority	613	690	699	717
Female Minority %.....	9.2	10.3	10.4	10.6
Total Minority	1,279	1,384	1,399	1,429
Total Minority %.....	19.2	20.7	20.8	21.1

- (a) Total program expenditures and award recipients shown represent actuals as of December, 1986. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are processed.
- (b) Program expenditure estimates based upon appropriation funding levels and current enrollment information as of December, 1986.
- (c) Includes funds received under the federal State Student Incentive Grant (SSIG) Program and prior years carryforward balances.
- (d) Totals include all programs; students may be counted more than once if they are receiving aid from more than one program.
- (e) Programs funded partially or totally through a transfer of funds or carryforward balances in FY 87.
- (f) A program of scholarship assistance with funding authorized from the New Jersey Higher Education Assistance Authority and provided through balances in the Educational and Administrative Programs for Higher Education (non-state) account.
- (g) Estimated expenditures reflect award values to meet estimated institutional tuition charges. Funds required beyond appropriations will be met through carry forward balances from FY 1987. Estimated number of awards remain relatively level despite declining enrollments due to the expansion of the eligibility categories to meet the financial needs of worthy and qualified students.
- (h) Under provisions of PL 1981, c. 329, funding is based on percentage of educational and general expenditures, not FTE's.
- (i) Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	142	162	163	163
New Jersey Educational Opportunity Fund.....	19	19	19	19
Student Financial Assistance Administration.....	44	57	57	57
Management and Administrative Services.....	79	86	87	87

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Positions Budgeted in Lump Sum Appropriations.....	28	8	27	27
Authorized Positions--Federal.....	115	124	125	125
Authorized Positions--All Other.....	-----	-----	3	3
Total Positions.....	285	294	318	318

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
24,324	88	-22	24,390	24,156	Support to Independent Institutions	02	26,689	33,179	28,982
17,768	989	-2,507	16,250	14,435	New Jersey Educational Opportunity Fund	03	18,692	21,721	21,538
49,459	7,504	-304	56,659	48,506	Student Financial Support Services	04	49,272	59,773	52,340
2,797	44	314	3,155	2,859	Student Financial Assistance Administration	05	3,489	3,521	3,432
27,028	1,352	-4,477	23,903	14,274	Management and Administrative Services	99	28,072	47,350	23,901
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
121,376	9,977	-6,996	124,357	104,230			126,214	165,544	130,193
					<u>Distribution by Object</u>				
					Personal Services--				
4,396	---	156	4,552	4,548	Salaries and wages		5,315	5,291	5,291
4,396	---	156	4,552	4,548	Total Personal Services		5,315(a)	5,291	5,291
180	---	56	236	236	Materials and Supplies		230	266	266
1,483	---	232	1,715	1,714	Services Other Than Personal		2,104	1,964	1,964
140	---	42	182	180	Maintenance and Fixed Charges		140	184	184
					Special Purpose--				
3	1	---	4	4	Educational opportunity fund board expenses	03	3	4	4
---	---	---	---	---	Educational opportunity fund administration	03	---	177	154
3	---	---	3	3	Student assistance board expenses	05	3	3	3
186	41	67	294	---	Tuition aid grant--software development	05	---	---	---
7	1	---	8	8	Student aid administration Board of Higher Education expenses	05	---	89	---
3	2	---	5	5	State and county college councils	99	12	15	15
---	6	-6	---	---	Faculty career development--State colleges	99	3	---	---
50	---	---	50	50	Minority advancement program	99	250(a)	---	---
100	15	---	115	115	Teacher education evaluation	99	100	100	100
29	4	---	33	33	Affirmative action and equal employment opportunity program	99	29	29	29
---	5	---	5	---	Computer proficiency (State college programs)	99	---	---	---
---	136	---	136	74	Maintenance management improvement project	99	---	---	---
---	49	---	49	9	Conflict Resolution and Peace Studies Act	99	---	---	---
---	---	---	---	---	Administration service activities	99	---	190	---
---	---	218	218	193	Office automation	99	---	279	---
---	---	23	23	23	Compensation awards	---	---	13	13
---	---	1	1	1	Other special purpose	---	---	---	---
750	92	---	842	810	Assessments and Outcomes: Basic skills assessment program	99	750	850	750
---	---	---	---	---	College outcomes evaluation program	99	850	850	850

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
90	80	-14	156	116	System Support/Other Programs:				
100	10	-11	99	99	Program development	99	155	100	
---	3	---	3	---	Management systems development	99	200	100	
					State college special				
					promotions and merit award				
					program	99	550(a)	---	
---	58	---	58	45	Proposal review	99	---	---	
---	---	27	27	27	Managerial merit award program	99	80(a)	---	
300	---	---	300	83	South Jersey Regional Computer				
					Integrated Manufacturing				
					Center	99	---	---	
---	---	---	---	---	Commerce building relocation	99	361	---	
---	---	100	100	---	Emergency relocation-Forrestal				
					Research Center	99	---	---	
---	---	---	---	---	State college autonomy review	99	---	100	
---	---	---	---	---					
1,621	503	405	2,529	1,698	<u>Total Special Purpose</u>	3,181	3,054	2,118	
1,255	16	---	1,271	1,238	Grants--				
					Veterinary medicine education				
					program	02	1,349	1,404	
14,195 } 1,900 S }	---	-22	16,073	16,073	Aid to independent colleges				
					and universities	02	18,127	22,242	
1,448	52	---	1,500	1,363	Schools of professional				
					nursing	02	1,448	1,448	
4,441	---	---	4,441	4,441	Dental school aid	02	4,560	4,663	
308	16	---	324	300	Optometric education	02	323	340	
382	4	---	386	346	Graduate medical education				
					program	02	382	382	
11,648	665	-1,179	11,134	9,702	Opportunity program grants	03	12,224	14,365	
5,673	323	-1,324	4,672	4,289	Supplementary education				
					program grants	03	5,897	6,608	
357 S	7	---	364	175	Veterans tuition credit	04	---	100	
45,072	6,240	-329	50,983	44,360	Tuition aid grants (C18a:71-41				
					et seq.)	04	45,072	50,500	
3,600	221	---	3,821	3,398	Garden State scholarships	04	3,600	4,853	
400	23	---	423	420	Graduate fellowships	04	400	600	
30 S	---	---	30	28	MIA-POW grants	04	---	30	
---	13	25	38	23	Public tuition benefits grants	04	---	25	
---	1,000	---	1,000	102	Vietnam veterans tuition aid				
					program	04	200	365	
---	---	---	---	---	Distinguished scholars program	04	---	1,300	
---	---	---	---	---	Urban scholars program	04	---	500	
---	---	---	---	---	Tuition aid grants part-time	04	---	500	
---	---	---	---	---	Single parent student aid	04	---	1,000	
					Scholarly Chairs:				
65	---	---	65	65	Einstein chair for scholarly				
					studies at the Institute for				
					Advanced Study	02	65	65	
65	---	---	65	65	Richard J. Hughes chair for				
					constitutional and public				
					law and service at Seton Hall				
					University	02	65	65	
65	---	---	65	65	Alfred E. Driscoll chair in				
					pharmaceutical/chemical				
					studies, F.D.U.	02	65	65	
75	---	---	75	75	Women's studies chair at				
					Douglass College	02	75	75	
65	---	---	65	65	Will and Ariel Durant chair in				
					the humanities at St. Peters				
					College	02	65	65	
---	---	---	---	---	Small business and				
					entrepreneurship chair at				
					Rutgers	02	65	65	
---	---	---	---	---	Raoul Wallenberg visiting				
					professorship in human				
					rights-Rutgers University	02	100 S	100	
50	---	---	50	50	System Support/Other Programs:				
					Monmouth College, Woodrow				
					Wilson Hall	02	---	---	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
10	---	---	10	10	N.J. Museum of Archeology at Drew University	02	---	---	
---	---	---	---	---	Special Academic Programs:				
---	---	---	---	---	Health Professions:				
---	---	---	---	---	Gerontology for the next generation	02	---	1,200	
---	---	---	---	---	Leadership for the future in health professions education	02	---	1,000	
---	---	---	---	---	Urban Programs:				
---	---	---	---	---	Higher Education services to Trenton	99	---	500	
---	---	---	---	---	Educational opportunity centers	99	---	600	
400	---	---	400	278	Minority Programs:				
1,100	---	---	1,100	1,100	Pre-collegiate remedial programs	99	600	600	
---	---	---	---	---	Pre-collegiate academic programs	99	1,300	1,700	
---	---	---	---	---	Fund for improved retention	99	---	2,000	
---	---	---	---	---	Ethnolinguistic-academic preparation	99	---	500	
---	---	---	---	---	Faculty Programs:				
---	---	---	---	---	Faculty development/institute on college learning	99	---	1,200	
---	---	---	---	---	Minority academic careers program	99	---	125	
1,000	344	-292	1,052	782	Technology Programs:				
2,334	81	-326	2,089	2,046	Math/science/computer teaching	99	1,000	1,200	
1,556	116	-595	1,077	1,034	Computers in curricula	99	2,334	2,334	
---	---	---	---	---	Technical engineering education	99	1,556	1,556	
500	---	---	500	500	Center for information age technology	99	500	500	
---	---	---	---	---	Inter-campus telecommunications network	99	---	9,000	
1,000 S	---	-993	7	7	State college autonomy administration computing augmentation	99	1,000	1,000	
2,500	349	-862	1,987	1,423	Humanities Programs:				
500	---	-92	408	407	Humanities program	99	2,500	2,500	
---	---	---	---	---	Foreign language/international education	99	500	600	
100	---	227	327	184	Special Student Programs:				
---	---	---	---	---	Learning disabled	99	750	1,000	
---	---	---	---	---	Middle College	99	---	100	
10,000	---	-2,096	7,904	54	Institutional Excellence:				
---	---	---	---	---	Challenge for excellence/State colleges	99	8,000	11,000	
400	---	---	400	400	Urban Programs:				
---	---	---	---	---	The urban initiative	99	---	---	
---	---	---	---	---	Community literacy centers	99	---	1,500	
650	---	---	---	---	Technology Programs:				
80 S	---	---	730	730	Marine sciences consortium	99	740	950	
225	---	-100	125	75	Special Student Programs:				
75	---	---	75	75	Governor's School	99	275	275	
---	---	---	---	---	Compulsive gambling research	99	75	75	
113,524	9,470	-7,958	115,036	95,748	<u>Total Grants</u>	115,212	154,740	120,325	
32	4	71	107	106	Additions, Improvements and Equipment	32	45	45	

87,625	3,120	---	90,745	88,764	OTHER RELATED APPROPRIATIONS				
12,000	252	-11,832	420	---	<u>Total State Aid</u>	96,576	116,314	101,723	
41,568	---	-2	41,566	41,564	<u>Total Capital Construction</u>	12,000	12,000	12,000	
262,569	13,349	-18,830	257,088	234,558	<u>Total Debt Service</u>	38,670	38,737	38,737	
---	---	---	---	---	<u>Total General Fund</u>	273,460	332,595	282,653	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	2,000 R	---	2,000	2,000	Federal Funds				
---	6,042 R	-1	6,041	6,041	04	2,000	2,000	2,000	
---	{ 33 870 R }	2,413	3,316	3,266	05	6,648	7,271	7,271	
---	{ 92 14,032 R }	-550	13,574	2,012	99	3,101	3,716	3,716	
-----	8,945	2,412	11,357	11,307	<u>Total Federal Funds</u>				
-----	8,945	2,412	11,357	11,307	-----	11,749	12,987	12,987	
					All Other Funds				
---	685 R	---	685	685	04	---	---	---	
---	{ 45 508 R }	1	554	554	05	---	---	---	
---	{ 92 14,032 R }	-550	13,574	2,012	99	7,987	6,586	6,586	
-----	15,362	-549	14,813	3,251	<u>Total All Other Funds</u>				
-----	15,362	-549	14,813	3,251	-----	7,987	6,586	6,586	
262,569	37,656	-16,967	283,258	249,116	<u>Grand Total</u>				
-----	37,656	-16,967	283,258	249,116	-----	293,196	352,168	302,226	

It is recommended that an amount not to exceed \$75,000 in the Aid to Independent colleges and universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c.132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 44,141 for fiscal year 1987.

It is further recommended that the unexpended balances as of June 30, 1987 and other income from the Federal loan collection and reimbursement program be appropriated.

It is further recommended that the unexpended balances as of June 30, 1987 in the Special Purpose and Grants accounts are appropriated, provided further however that \$300,000 may be used for system improvements and program development, and, in addition any balances from the special purpose appropriations which were transferred or disbursed to a higher education institution are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1987 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that in addition to prior year authorizations the Department of Higher Education be authorized to expend up to an additional \$2,700,000 for the Distinguished Scholars Program and \$400,000 for the Minority Academic Careers Program from funds made available from the New Jersey Higher Education Assistance Authority for these programs and transferred from the Educational and Administrative Programs for Higher Education account subject to approval of the Director of the Division of Budget and Accounting.

It is further recommended that, of the sums hereinabove appropriated for Tuition Aid Grants, no funds shall be expended for out-of-state Tuition Aid Grant awards except for students holding awards prior to FY 1983.

It is further recommended that an amount not to exceed 6% of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

- (a) The 1987 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.
- (b) Funds for the Distinguished Scholars, Minority Academic Careers (MAC) program and the Fund for the Improvement of Collegiate Education (FICE) are authorized by the Higher Education Assistance Authority and provided by transfer from the Educational and Administrative Programs for Higher Education account. The authorized amounts to be transferred for these programs are as follows: Distinguished Scholars - \$2,100,000 million in FY 1987, \$2,700,000 million in FY 1988; MAC - \$400,000 in FY 1987, \$400,000 in FY 1988; FICE \$2,000,000 in FY 1987 only.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
STATE COLLEGES PROGRAMS

The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

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

Within a broad policy framework pursuant to NJS 18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

Program Classifications

11. INSTRUCTION

OBJECTIVES

- a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
- b. To provide quality graduate education in selective master's level programs.
- c. To conduct on-going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.
- d. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.
- e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

- a. To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.
- b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

- a. To provide special summer programs on a graduate and undergraduate level.
- b. To provide specialized non-degree instruction which will meet community and professional needs.

14. AUXILIARY SERVICES

OBJECTIVES

- a. To provide on-campus housing for students enrolled in the full-time instructional program.
- b. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

15. ACADEMIC SUPPORT

OBJECTIVES

- a. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
- b. To provide instruction to students in the use of the library collections to aid them in their reading and research.
- c. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.
- d. To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 STATE COLLEGES PROGRAMS

16. STUDENT SERVICES

OBJECTIVES

- a. To provide financial assistance to students on the basis of demonstrated need.
- b. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
- c. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

- a. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
- b. To provide general support services to all educational, service and administrative units of the college.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

- a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
- b. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
- c. To preserve and extend the useful life of the physical assets of the college.

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

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS 18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

- 1. To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.
- 2. To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.
- 3. Encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of noncollegiate programs or the direct testing of student learning outcomes.
- 4. To develop linkages with or create educational delivery systems built around contemporary telecommunications technology which will provide the distant learner with (1) information and guidance on educational opportunities; (2) modes of support for independent study and assessment; and (3) access to media-based instruction and testing.

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Degree students.....	5,034	5,320	5,617	6,115
Non-degree students.....	350	328	345	385
Degree Programs Offered				
Associate degree specialization options.....	21	63	63	66
Baccalaureate degree specialization options.....	101	101	101	104

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5450. THOMAS A. EDISON STATE COLLEGE

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Degrees Granted				
Associate.....	105	109	120	130
Baccalaureate.....	329	298	374	390
Examinations and assessments of experiential learning.....	1,036	1,612	1,709	1,812
Individuals receiving educational and career counseling.....	24,410	26,916	28,232	29,170

POSITION DATA

Budgeted Positions.....	71	71	71	71
Positions Budgeted in Lump Sum Appropriations.....	----	----	----	4
Authorized Positions--All Other.....	12	14	20	20
Total Positions.....	83	85	91	95

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,555	98	189	2,842	2,792	Institutional Support	17	3,086	3,348	3,247
2,555	98	189	2,842	2,792	<u>Sub-Total General Operations</u>		3,086(a)	3,348	3,247
1,208	---	22	1,230	554	Special Funds Expense		659	679	679
3,763	98	211	4,072	3,346	<u>Total All Operations</u>		3,745	4,027	3,926
(452)	(---)	(---)	(452)	(452)	<u>Less:</u>				
(---)	(91)	(---)	(91)	(73)	General Services Income		(544)	(609)	(609)
(1,208)	(---)	(22)	(1,230)	(554)	Fee Increase		(65)	(---)	(---)
					Special Funds Income		(659)	(679)	(679)
(1,660)	(91)	(22)	(1,773)	(1,079)	<u>Total Income Deductions</u>		(1,268)	(1,288)	(1,288)
2,103	7	189	2,299	2,267	<u>Total Appropriation</u>		2,477	2,739	2,638
					<u>Distribution by Object</u>				
1,743	---	166	1,909	1,877	Personal Services--				
					Salaries and wages		2,123	2,123	2,123
1,743	---	166	1,909	1,877	<u>Total Personal Services</u>		2,123(b)	2,123	2,123
89	---	18	107	107	Materials and Supplies		117	125	125
411	---	20	431	431	Services Other Than Personal		465	421	421
14	---	---	14	14	Maintenance and Fixed Charges		50(c)	51	51
14	---	---	14	14	<u>Special Purpose--</u>				
					Affirmative action and equal employment opportunity program		14	14	14
245 S	---	-3	242	242	Automation and program support project		95	66	66
---	---	---	---	---	Program priority		145	145	145
---	---	---	---	---	College examination program		---	50	50
---	---	---	---	---	Minority recruitment program		---	32	32
---	---	---	---	---	Internal audit and administrative support		---	78	78
---	---	---	---	---	Educational and training center		---	101	---
27	---	-9	18	18	Electronic College		---	---	---
---	---	2	2	2	Faculty career development		---	---	---
---	---	5	5	5	Merit award program		---	---	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5450. THOMAS A. EDISON STATE COLLEGE

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	---	8	8	8	Managerial merit award program	---	---	---
---	---	2	2	2	Student unit record enrollment data system	---	---	---
---	---	5	5	5	Challenge for excellence/State colleges	---	---	---
---	91 R	-25	66	48	Tuition Increase	---	---	---
286	91	-15	362	344	<u>Total Special Purpose</u>	254	486	385
12	7	---	19	19	Additions, Improvements and Equipment	77	142	142
2,555	98	189	2,842	2,792	<u>Sub-Total General Operations</u>	3,086	3,348	3,247
1,208	---	22	1,230	554	Special Funds Expense	659	679	679
3,763	98	211	4,072	3,346	<u>Total All Operations</u>	3,745	4,027	3,926
(452)	(---	(---	(452)	(452)	<u>Less: General Services Income</u>	(544)	(609)	(609)
(---	(91)	(---	(91)	(73)	<u>Fee Increase</u>	(65)	(---	(---
(1,208)	(---	(22)	(1,230)	(554)	<u>Special Funds Income</u>	(659)	(679)	(679)
(1,660)	(91)	(22)	(1,773)	(1,079)	<u>Total Income Deductions</u>	(1,268)	(1,288)	(1,288)
2,103	7	189	2,299	2,267	<u>Total Appropriation</u>	2,477	2,739	2,638

(a) Includes tuition increase.

(b) The 1987 appropriation has been adjusted for the allocation of the salary program.

(c) Adjusted to reflect an increase of \$30,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

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

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (NJSA 18A:64-1 et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1986 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, theatre/auditorium, maintenance shop, heating plant, student center, bookstore, and Holly Bush (the Whitney Mansion that was the site of the Johnson-Kosygin Summit conference in 1967).

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION* DATA								
Instruction								
Enrollment total(b).....	8,001	5,930	7,770	5,724	7,465	5,500	7,465	5,500
Undergraduate total.....	6,929	5,591	6,682	5,377	6,490	5,200	6,490	5,200
Full-time.....	4,953	4,790	4,726	4,579	4,565	4,425	4,565	4,425
Part-time.....	1,976	801	1,956	798	1,925	775	1,925	775
Graduate total.....	1,072	339	1,088	347	975	300	975	300
Full-time.....	21	25	25	29	25	25	25	25
Part-time.....	1,051	314	1,063	318	950	275	950	275

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....		59		55		55		57
Courses offered.....	1,050		1,062		1,060		1,065	
Degrees granted								
Bachelors.....	1,286		1,401		1,400		1,400	
Masters.....	176		137		150		150	
Ratio: Student/faculty(c).....	17.8/1		17.2/1		16.5/1		16.5/1	
Direct State support per full-time equated student.....	\$3,612		\$4,218		\$4,707		\$4,849	
Extension and Public Service								
Enrollment.....	3,100	680	3,279	703	3,120	680	3,120	680
Summer undergraduate.....	1,951	315	2,232	377	1,950	315	1,950	315
Summer graduate.....	557	86	489	81	550	85	550	85
Part-time and extension (off-campus).....	592	279	558	245	620	280	620	280
Program revenue.....	\$770,283		\$826,413		\$860,000		\$890,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Excludes off-campus enrollment of 279 FTE for FY 1985, 245 FTE for FY 1986, 280 FTE for FY 1987 and 280 for FY 1988.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	776	770	770	770
Instruction.....	411	412	411	408
Academic Support.....	39	37	37	37
Student Services.....	75	75	75	75
Institutional Support.....	112	109	110	114
Physical Plant Support Services.....	139	137	137	136
Authorized Positions--Federal.....	10	8	10	10
Authorized Positions--All Other.....	140	133	125	125
Total Positions.....	926	911	905	905

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
14,143	435	1,472	16,050	15,900	Instruction	11	17,134	17,487	17,027
80	---	---	80	79	Sponsored Programs and Research	12	80	80	80
650	---	---	650	650	Extension and Public Service	13	624	624	624
1,435	1	-105	1,331	1,330	Academic Support	15	1,642	1,538	1,538
2,430	---	645	3,075	3,068	Student Services	16	2,757	3,069	2,944
3,659	1	758	4,418	4,417	Institutional Support	17	4,422	4,672	4,672
5,529	321	146	5,996	5,822	Physical Plant Support Services	19	6,419	7,004	6,862
27,926	758	2,916	31,600	31,266	Sub-Total General Operations		33,078(a)	34,474	33,747
6,834	---	442	7,276	6,133	Special Funds Expense		5,826	6,165	6,165
2,946	---	2	2,948	2,940	Auxiliary Funds Expense		2,714	2,786	2,786
37,706	758	3,360	41,824	40,339	Total All Operations		41,618	43,425	42,698
(6,736)	(---)	(---)	(6,736)	(6,736)	Less:				
(---)	(386)	(---)	(386)	(386)	General Services Income		(6,663)	(7,078)	(7,078)
(6,834)	(---)	(442)	(7,276)	(6,133)	Receipts from Tuition Increase		(528)	(---)	(---)
(2,946)	(---)	(2)	(2,948)	(2,940)	Special Funds Income		(5,826)	(6,165)	(6,165)
					Auxiliary Services Income		(2,714)	(2,786)	(2,786)
(16,516)	(386)	(444)	(17,346)	(16,195)	Total Income Deductions		(15,731)	(16,029)	(16,029)
21,190	372	2,916	24,478	24,144	Total Appropriation		25,887	27,396	26,669

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
Personal Services--								
19,386	---	2,474	21,860	21,860		23,188	23,159	23,159
200	---	-30	170	170		300	300	300
19,586	---	2,444	22,030	22,030		23,488(b)	23,459	23,459
<u>Total Personal Services</u>								
2,884	---	-443	2,441	2,441		2,964(c)	2,773	2,631
Materials and Supplies								
2,033	---	277	2,310	2,310		2,516	2,513	2,513
Services Other Than Personal								
622	---	121	743	743		1,177(d)	1,352	1,352
Maintenance and Fixed Charges								
Special Purpose--								
---	---	---	---	---	11	---	310	---
---	---	---	---	---	11	---	400	250
---	---	14	14	14	11	---	---	---
---	---	71	71	71	11	---	---	---
100	---	---	100	100	11	---	---	---
---	24	105	129	94	11	100	100	100
---	4	50	54	53	11	---	---	---
---	---	64	64	64	11	---	---	---
---	4	68	72	67	11	---	---	---
---	---	1	1	1	11	---	---	---
---	---	19	19	5	11	---	---	---
---	---	55	55	5	11	---	---	---
---	---	27	27	---	11	---	---	---
---	---	19	19	18	11	---	---	---
---	---	89	89	88	11	---	---	---
80	14	35	49	33	11	---	---	---
584	---	---	80	79	12	80	80	80
66 S }	---	---	650	650	13	624	624	624
180	---	-55	125	125	16	---	200	75
---	---	203	203	203	16	187	187	187
---	---	237	237	230	16	---	---	---
54	---	---	54	54	16	---	---	---
---	---	2	2	2	17	58	60	60
---	---	124	124	124	17	---	---	---
---	---	---	---	---	17	---	---	---
---	---	---	---	---	19	200	100	100
105	---	-22	83	83	19	174	174	174
---	---	11	11	11	19	110	110	110
---	386 R	-386	---	---	11	---	---	---
1,169	432	731	2,332	2,174		1,533	2,345	1,760
<u>Total Special Purpose</u>								
1,532	326	-214	1,744	1,568		1,400	2,032	2,032
100 S }	Additions, Improvements and Equipment							
27,926	758	2,916	31,600	31,266		33,078	34,474	33,747
<u>Sub-Total General Operations</u>								

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5500. GLASSBORO STATE COLLEGE

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
6,834	---	442	7,276	6,133		5,826	6,165	6,165
2,946	---	2	2,948	2,940		2,714	2,786	2,786
37,706	758	3,360	41,824	40,339		41,618	43,425	42,698
(6,736)	(---)	(---)	(6,736)	(6,736)		(6,663)	(7,078)	(7,078)
(---)	(386)	(---)	(386)	(386)		(528)	(---)	(---)
(6,834)	(---)	(442)	(7,276)	(6,133)		(5,826)	(6,165)	(6,165)
(2,946)	(---)	(2)	(2,948)	(2,940)		(2,714)	(2,786)	(2,786)
(16,516)	(386)	(444)	(17,346)	(16,195)		(15,731)	(16,029)	(16,029)
					OTHER RELATED APPROPRIATIONS			
---	1,124	1,510	2,634	133	<u>Total Capital Construction</u>	---	---	---
21,190	1,496	4,426	27,112	24,277	<u>Total General Fund</u>	25,887	27,396	26,669

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,200 full-time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,304 the amount appropriated hereinabove for Glassboro State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,304 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$17,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.
- (d) Adjusted to reflect an increase of \$376,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education College in the state. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	9,313	4,721	8,734	4,344	9,100	4,600	7,275	3,800
Undergraduate total.....	7,856	4,298	7,301	3,880	7,900	4,200	6,275	3,400
Full-time.....	3,278	2,795	3,005	2,708	3,525	2,910	3,075	2,465
Part-time.....	4,578	1,503	4,296	1,172	4,375	1,290	3,200	935
Graduate total.....	1,457	423	1,433	464	1,200	400	1,000	400
Full-time.....	25	25	27	32	25	25	25	25
Part-time.....	1,432	398	1,406	432	1,175	375	975	375

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5510. JERSEY CITY STATE COLLEGE

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered.....	65		65		65		65	
Courses offered.....	800		800		800		800	
Degrees Granted								
Bachelors.....	674		671		700		700	
Masters.....	210		202		200		200	
Ratio: Student/faculty(b).....	15.4/1		13.9/1		13.9/1		13.9/1	
Direct State support per full- time equated student.....	\$4,340		\$5,296		\$4,958		\$6,402	
Instruction--A. Harry Moore Laboratory School								
Students enrolled.....	163		169		175		175	
Orthopedic (includes cerebral palsied).....	121		119		119		119	
Auditorily handicapped.....	18		17		20		20	
Visually handicapped.....	7		7		12		12	
Preschool handicapped..	16		26		24		24	
Neurologically impaired.....	1		---		---		---	
Extension and Public Service								
Enrollment.....	2,164	299	1,650	178	2,000	325	2,000	325
Summer undergraduate.....	1,762	231	1,050	115	1,500	225	1,500	225
Summer graduate.....	471	78	600	63	500	100	500	100
Program revenue.....	\$345,000		\$220,000		\$260,000		\$260,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	753	748	748	748
Instruction--Jersey City State College.....	356	353	352	350
Instruction--A. Harry Moore Laboratory School.....	81	81	81	81
Total.....	437	434	433	431
Academic Support.....	37	37	35	36
Student Services.....	63	63	64	64
Institutional Support.....	89	89	91	92
Physical Plant Support Services.....	127	125	125	125
Positions Budgeted In Lump Sum Appropriation	13	40	56	56
Authorized Positions--Federal.....	32	14	14	14
Authorized Positions--All Other.....	31	30	34	34
Total Positions.....	829	832	852	852

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
13,765	1,838	2,098	17,701	16,481	Instruction	11	16,027	16,280	16,056
70	---	76	146	142	Sponsored Programs and Research	12	70	70	70
1,333	20	-28	1,325	1,300	Academic Support	15	1,477	1,477	1,477
1,617	---	500	2,117	2,100	Student Services	16	1,927	2,063	2,007
3,472	2	707	4,181	4,173	Institutional Support	17	4,418	4,740	4,740
4,254	42	80	4,376	4,246	Physical Plant Support Services	19	4,838	5,498	4,954
-----	-----	-----	-----	-----	<u>Sub-Total General Operations</u>		<u>28,757(a)</u>	<u>30,128</u>	<u>29,304</u>
24,511	1,902	3,433	29,846	28,442	Special Funds Expense		5,460	5,494	5,494
7,858	---	346	8,239	5,439	Auxiliary Funds Expense		---	---	---
35	---	---	35	6			---	---	---
-----	-----	-----	-----	-----	<u>Total All Operations</u>		<u>34,217</u>	<u>35,622</u>	<u>34,798</u>

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5510. JERSEY CITY STATE COLLEGE

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	124	124	124				
---	---	---	---	---	17	---	---	---
---	---	---	---	---	19	---	109	---
95	---	2	97	97	19	110	360	125
45	---	-3	42	42		45	45	45
---	---	12	12	12		---	---	---
---	293 R	-293	---	---	11	---	---	---
1,824	1812	1,705	5,341	4,118		2,046	2,999	2,250
1,140	90	-161	1,069	915		1,080	1,452	1,452
24,511	1,902	3,433	29,846	28,442		28,757	30,128	29,304
7,858	---	346	8,239	5,439		5,460	5,494	5,494
35	---	---	35	6		---	---	---
32,404	1,902	3,779	38,120	33,887		34,217	35,622	34,798
(5,145)	(---	(---	(5,145)	(5,145)		(5,504)	(4,975)	(4,975)
(---	(293	(---	(293)	(293)		(442)	(---	(---
(7,858)	(---	(346)	(8,239)	(5,439)		(5,460)	(5,494)	(5,494)
(35)	(---	(---	(35)	(6)		(---	(---	(---
(13,038)	(293)	(346)	(13,712)	(10,883)		(11,406)	(10,469)	(10,469)

					OTHER RELATED APPROPRIATIONS			
---	739	1,001	1,740	113		---	---	---
19,366	2,348	4,434	26,148	23,117		22,811	25,153	24,329

It is recommended that the unexpended balances as of June 30, 1987, and all tuition and other receipts from the operation of the A. Harry Moore Laboratory School of Jersey City State College, be appropriated for operating expenses of the School.

It is further recommended that all revenues from the lease agreement between Jersey City State College and CBS, Inc. be appropriated.

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 3,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,468, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 3,468, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$174,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 1987 Appropriations Act.
- (d) Adjusted to reflect an increase of \$11,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

Kean College of New Jersey is a public, State-supported, four-year, coeducational institution of higher education. It is located in Union Township which is in the north central part of the State, only minutes from the Garden State Parkway and close to public transportation. The College is situated on a 120 acre campus and includes a six acre woodlands preserve. The College traces its history to 1855 when it was founded by and in the City of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913 the College became a State institution, and in 1958 moved to its present location on property which had been a part of the Kean Estate.

The campus currently contains 26 structures, including modern classroom buildings, a science complex, a 1,000 seat theatre for the performing arts, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 28 acre east campus, one quarter mile from the main campus, includes athletic fields, recreation facilities, and certain student and academic support programs.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	12,759	7,652	12,613	7,557	12,670	7,450	12,498	7,300
Undergraduate total.....	11,166	7,034	10,979	6,927	10,930	6,850	10,758	6,700
Full-time.....	5,857	5,091	5,642	4,982	5,710	5,165	5,538	5,015
Part-time.....	5,309	1,943	5,337	1,945	5,220	1,685	5,220	1,685
Graduate total.....	1,593	618	1,634	630	1,740	600	1,740	600
Full-time.....	168	142	152	127	140	125	140	125
Part-time.....	1,425	476	1,482	503	1,600	475	1,600	475
Degree programs offered.....		58		61		61		62
Courses offered.....	1,832		1,800		1,800		1,750	
Degrees Granted								
Bachelors.....	1,269		1,223		1,250		1,200	
Masters.....	351		321		350		340	
Ratio: Student/faculty(b).....	17.9/1		17.7/1		17.7/1		17.7/1	
Direct State support per full-time equated student.....	\$2,851		\$3,243		\$3,445		\$3,628	
Extension and Public Service								
Enrollment.....	4,842	732	4,780	740	4,780	740	4,780	740
Summer undergraduate.....	4,056	595	3,940	590	3,940	590	3,940	590
Summer graduate.....	786	137	840	150	840	150	840	150
Program revenue.....	\$731,000		\$780,000		\$780,000		\$780,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	853	848	848	848
Instruction.....	453	452	451	444
Academic Support.....	42	42	42	45
Student Services.....	96	95	94	96
Institutional Support.....	116	114	114	116
Physical Plant Support Services.....	146	145	147	147
Authorized Positions--Federal.....	3	1	3	3
Authorized Positions--All Other.....	96	101	106	106
Total Positions.....	952	950	957	957

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1986					Year Ending June 30, 1988				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
15,516	825	2,202	18,543	17,844	Instruction	11	19,041	19,643	19,175
75	---	---	75	75	Sponsored Programs and Research	12	75	75	75
1,694	8	109	1,811	1,801	Academic Support	15	1,979	2,024	1,774
2,416	1	676	3,093	3,063	Student Services	16	3,047	3,131	3,131
4,398	8	372	4,778	4,769	Institutional Support	17	4,892	5,243	5,243
6,029	43	299	6,371	6,025	Physical Plant Support Services	19	6,488	6,985	6,726
30,128	885	3,658	34,671	33,577	<u>Sub-Total General Operations</u>		35,522(a)	37,101	36,124
5,927	---	85	6,012	5,277	Special Funds Expense		5,611	5,677	5,677
1,422	---	-1	1,421	1,262	Auxiliary Funds Expense		1,270	1,422	1,422
37,477	885	3,742	42,104	40,116	<u>Total All Operations</u>		42,403	44,200	43,223
(8,291)	(49)	(---	(8,340)	(8,340)	<u>Less:</u>				
(---	(730)	(---	(730)	(730)	General Services Income		(9,142)	(9,636)	(9,636)
(5,927)	(---	(85)	(6,012)	(5,277)	Receipts from Tuition Increase		(715)	(---	(---
(1,422)	(---	(-1)	(1,421)	(1,262)	Special Funds Income		(5,611)	(5,677)	(5,677)
(15,640)	(779)	(84)	(16,503)	(15,609)	Auxiliary Services Income		(1,270)	(1,422)	(1,422)
21,837	106	3,658	25,601	24,507	<u>Total Income Deductions</u>		(16,738)	(16,735)	(16,735)
					Total Appropriation		25,665	27,465	26,488
					<u>Distribution by Object</u>				
21,350	---	2,758	24,108	24,101	Personal Services--				
200	---	22	222	222	Salaries and wages		26,366	25,762	25,762
					Student aides		200	250	250
21,550	---	2,780	24,330	24,323	<u>Total Personal Services</u>		26,566(b)	26,012	26,012
3,567	---	-272	3,295	3,284	Materials and Supplies		3,757(c)	3,600	3,341
1,835	---	240	2,075	2,070	Services Other Than Personal		2,008	2,407	2,407
825	---	-29	796	794	Maintenance and Fixed Charges		951	1,036	1,036
					<u>Special Purpose--</u>				
---	---	---	---	---	Program priority	11	100	100	100
---	---	---	---	---	Major academic non-computer equipment	11	---	200	---
---	---	---	---	---	Learning assistance program	11	---	535	350
---	---	---	---	---	Bridge program for minority students	11	---	83	---
---	---	18	18	18	Managerial merit award program	11	---	---	---
---	---	68	68	68	Special promotion and merit award program	11	---	---	---
120	5	1	126	116	Academic development	11	120	120	120
---	9	---	9	9	Math/science teaching-State college programs	11	---	---	---
---	1	---	1	---	Computers in curricula	11	---	---	---
---	---	175	175	151	Technical/engineering education	11	---	---	---
---	8	27	35	30	Strengthening humanities instruction	11	---	---	---
---	9	---	9	9	Strengthening foreign language instruction	11	---	---	---
---	---	21	21	19	Technical engineering education grant/cooperative education	11	---	---	---
---	5	989	994	369	Challenge for excellence/State colleges	11	---	---	---
---	---	9	9	9	International education/foreign language	11	---	---	---
---	---	39	39	37	Faculty career development	11	---	---	---
75	---	---	75	75	Separately budgeted research	12	75	75	75
---	---	---	---	---	Library collection	15	---	250	---
---	---	---	---	---	Minority student recruitment	16	---	65	65
10	---	-10	---	---	National direct student loan program (State share)	16	---	---	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5520. KEAN COLLEGE OF NEW JERSEY

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
50	---	10	60	55					
					16	70	70	70	
---	---	140	140	140					
					16	---	---	---	
---	---	221	221	200					
					16	---	---	---	
52	---	---	52	52					
					17	52	52	52	
---	---	2	2	2					
					17	---	---	---	
---	---	124	124	124					
					17	---	---	---	
50	---	---	50	50					
	49 R	-49	---	---		50	50	50	
---					11	---	---	---	
---	730 R	-730	---	---	11	---	---	---	
357	816	1,055	2,228	1,533		467	1,600	882	
1,994	69	-116	1,947	1,573					
						1,773	2,446	2,446	
30,128	885	3,658	34,671	33,577		35,522	37,101	36,124	
5,927	---	85	6,012	5,277		5,611	5,677	5,677	
1,422	---	-1	1,421	1,262		1,270	1,422	1,422	
37,477	885	3,742	42,104	40,116		42,403	44,200	43,223	
(8,291)	(49)	(---	(8,340)	(8,340)		(9,142)	(9,636)	(9,636)	
(---	(730)	(---	(730)	(730)		(715)	(---	(---	
(5,927)	(---	(85)	(6,012)	(5,277)		(5,611)	(5,677)	(5,677)	
(1,422)	(---	(-1)	(1,421)	(1,262)		(1,270)	(1,422)	(1,422)	
(15,640)	(779)	(84)	(16,503)	(15,609)		(16,738)	(16,735)	(16,735)	

OTHER RELATED APPROPRIATIONS									
---	698	1,035	1,733	509		---	---	---	
21,837	804	4,693	27,334	25,016		25,665	27,465	26,488	

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,700 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,834, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 6,834, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation was adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$289,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 1987 Appropriations Act.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers 31 baccalaureate and 14 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

The College is located on 250 acres and has 19 major buildings. The academic buildings are a television studio; a science classroom, office, laboratory unit; a fine arts building; a 1,000 seat theatre; classroom buildings; an academic/administrative computer center; a gymnasium and pool, and a library. The support facilities include a student center; a multi-purpose recreation center; a food service and lounge building; dormitory and apartments for 1,551 students.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	12,160	6,554	11,528	6,332	11,163	5,941	10,935	5,800
Undergraduate total.....	10,368	5,945	9,797	5,863	9,487	5,553	9,259	5,412
Full-time.....	5,339	4,691	5,123	4,629	4,961	4,498	4,842	4,270
Part-time.....	5,029	1,254	4,674	1,234	4,526	1,055	4,417	1,142
Graduate total.....	1,792	609	1,731	469	1,676	388	1,676	388
Full-time.....	121	104	118	100	114	78	114	83
Part-time.....	1,671	505	1,613	369	1,562	310	1,562	305
Degree programs offered.....	49		45		45		45	
Courses offered.....	1,545		1,541		1,530		1,530	
Degrees Granted								
Bachelors.....	1,163		1,020		1,075		1,075	
Masters.....	211		175		195		195	
Ratio: Student/faculty(b).....	16.8/1		16.8/1		16.1/1		16.1/1	
Direct State support per full-time equated student.....	\$3,649		\$4,149		\$4,839		\$5,031	
Extension and Public Service								
Enrollment.....	2,766	404	2,722	374	2,522	358	2,521	349
Summer undergraduate.....	1,983	277	2,105	284	1,854	246	1,854	246
Summer graduate.....	682	103	546	72	597	94	597	94
Part-time and extension (off-campus).....	101	24	71	18	71	18	70	9
Program revenue.....	\$431,000		\$435,000		\$489,000		\$510,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	942	935	935	935
Instruction.....	470	467	467	467
Academic Support.....	47	47	47	47
Student Services.....	96	101	97	96
Institutional Support.....	131	126	130	131
Physical Plant Support Services	198	194	194	194
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other...	15	13	13	13
Total Positions--.....	959	950	950	950

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
16,560	428	911	17,899	17,831	Instruction	11	19,260	19,270	19,120
85	---	---	85	84	Sponsored Programs and Research	12	85	85	85
1,608	10	88	1,706	1,704	Academic Support	15	1,795	2,044	1,964
2,288	1	496	2,785	2,785	Student Services	16	2,718	3,304	2,803
4,306	24	1,070	5,400	5,376	Institutional Support	17	5,322	5,613	5,408
6,210	355	6	6,571	6,053	Physical Plant Support Services	19	7,112	7,630	7,170
31,057	818	2,571	34,446	33,833	<u>Sub-Total General Operations</u>		36,292(a)	37,946	36,550
4,887	---	76	4,963	3,685	Special Funds Expense		3,560	3,849	3,849
1,664	---	---	1,664	1,596	Auxiliary Funds Expense		1,800	1,800	1,800
37,608	818	2,647	41,073	39,114	<u>Total All Operations</u>		41,652	43,595	42,199
(7,248)	(---	(---	(7,248)	(7,248)	<u>Less:</u>				
(---	(315)	(---	(315)	(315)	General Services Income		(6,976)	(7,371)	(7,371)
(4,887)	(---	(76)	(4,963)	(3,685)	Receipts From Tuition Increase		(570)	(---	(---
(1,664)	(---	(---	(1,664)	(1,596)	Special Funds Income		(3,560)	(3,849)	(3,849)
					Auxiliary Services Income		(1,800)	(1,800)	(1,800)
(13,799)	(315)	(76)	(14,190)	(12,844)	<u>Total Income Deductions</u>		(12,906)	(13,020)	(13,020)
23,809	503	2,571	26,883	26,270	<u>Total Appropriation</u>		28,746	30,575	29,179
					<u>Distribution by Object</u>				
					Personal Services--				
22,039	---	1,795	23,834	23,823	Salaries and wages		26,177	25,793	25,793
275	---	13	288	288	Student aides		275	275	275
22,314	---	1,808	24,122	24,111	<u>Total Personal Services</u>		26,452(b)	26,068	26,068
3,907	---	-255	3,652	3,650	Materials and Supplies		4,193(c)	4,168	3,908
1,950	---	933	2,883	2,863	Services Other Than Personal		2,114	2,274	2,274
602	---	58	660	660	Maintenance and Fixed Charges		617	602	602
					<u>Special Purpose--</u>				
					Technological services contract	11	---	150	---
		18	18	18	Managerial merit award program	11	---	---	---
		67	67	67	Special promotion and merit award program	11	---	---	---
150	2	1	153	144	Academic development	11	150	150	150
	29	-11	18	---	Math/science teaching-State college programs	11	---	---	---
		103	103	103	Computers in curricula	11	---	---	---
	2	85	87	85	Strengthening humanities	11	---	---	---
	5	-4	1	---	Instruction	11	---	---	---
					Strengthening foreign language instruction	11	---	---	---
		17	17	14	Technical engineering education grant/cooperative education	11	---	---	---
	5	5	10	7	Challenge for excellence/State colleges	11	---	---	---
	6	34	40	40	Faculty career development	11	---	---	---
	315 R	-315	---	---	Tuition increase	11	---	---	---
85	---	---	85	84	Separately budgeted research	12	85	85	85
					Library collection restoration	15	---	148	68
					Minority recruitment	16	---	500	75
					Articulation with community colleges	16	---	76	---
60	---	-6	54	54	College work-study program (State share)	16	75	75	75
		114	114	114	Supplementary education program grant-Summer	16	---	---	---
		106	106	106	Supplementary education program grant	16	---	---	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
48	---	---	48	48					
									Affirmative action and equal employment opportunity program
					17	54	54	54	
					17	100	100	100	Program priority
					17		205		Campus communications and data and voice switching labs
		124	124	124					State college autonomy administration computing augmentation
					17				
					19		200		Upgrade coaxial cable
60		8	68	67		70	70	70	Compensation awards
		1	1	1					Other special purpose
403	364	347	1,114	1,076		534	1,813	677	<u>Total Special Purpose</u>
1,881	454	-320	2,015	1,473					Additions, Improvements and Equipment
						2,382	3,021	3,021	
31,057	818	2,571	34,446	33,833		36,292	37,946	36,550	<u>Sub-Total General Operations</u>
4,887		76	4,963	3,685		3,560	3,849	3,849	Special Funds Expense
1,664			1,664	1,596		1,800	1,800	1,800	Auxiliary Fund Expense
37,608	818	2,647	41,073	39,114		41,652	43,595	42,199	<u>Total All Operations</u>
									<u>Less:</u>
(7,248)	(---	(---	(7,248)	(7,248)		(6,976)	(7,371)	(7,371)	General Services Income
(---	(315)	(---	(315)	(315)		(570)	(---	(---	Receipts from Tuition Increase
(4,887)	(---	(76)	(4,963)	(3,685)		(3,560)	(3,849)	(3,849)	Special Funds Income
(1,664)	(---	(---	(1,664)	(1,596)		(1,800)	(1,800)	(1,800)	Auxiliary Services Income
(13,799)	(315)	(76)	(14,190)	(12,844)		(12,906)	(13,020)	(13,020)	<u>Total Income Deductions</u>
	820	1,550	2,370	520					<u>OTHER RELATED APPROPRIATIONS</u>
									<u>Total Capital Construction</u>
23,809	1,323	4,121	29,253	26,790		28,746	30,575	29,179	<u>Total General Fund</u>

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,412 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,520 the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,520, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes Tuition Increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$378,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY'87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a two-year Normal School, came under the general policy control of the Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College offers a broad spectrum of general liberal arts education and professional studies for more than 14,000 students.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	14,633	9,270	13,914	8,906	12,686	8,224	11,880	7,703
Undergraduate total.....	11,702	8,376	11,223	7,878	10,121	7,245	9,560	6,818
Full-time.....	7,850	6,827	7,582	6,751	6,443	5,875	5,999	5,186
Part-time.....	3,852	1,549	3,641	1,127	3,678	1,370	3,561	1,632
Graduate total.....	2,931	894	2,691	1,028	2,565	979	2,320	885
Full-time.....	287	251	114	97	104	100	100	101
Part-time.....	2,644	643	2,577	931	2,461	879	2,220	784
Degree programs offered.....	67		67		67		67	
Courses offered.....	1,710		1,695		1,695		1,695	
Degrees granted								
Bachelors.....	2,213		1,800		1,800		1,800	
Masters.....	441		400		400		400	
Ratio: Student/faculty(b).....	17/1		15/1		15/1		15/1	
Direct State support per full-time equated student.....	\$2,758		\$3,140		\$3,726		\$4,236	
Extension and Public Service								
Enrollment.....	6,019	1,956	5,612	1,775	5,330	1,686	4,812	1,520
Summer undergraduate.....	4,817	1,544	4,564	1,419	4,335	1,348	3,914	1,216
Summer graduate.....	1,202	412	1,048	356	995	338	898	304
Program revenue.....	\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	1,035	1,027	1,027	1,027
Instruction.....	570	569	569	572
Academic Support.....	60	59	59	59
Student Services.....	108	108	108	106
Institutional Support.....	129	128	128	128
Physical Plant Support Services.....	168	163	163	162
Positions Budgeted In Lump Sum				
Appropriations.....	37	37	33	33
Authorized Positions--Federal.....	15	10	7	7
Authorized Positions--All Other.....	128	125	136	136
Total Positions.....	1,215	1,199	1,203	1,203

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & Supplemental (S)	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
19,582	873	1,285	21,740	21,582	Instruction	11	23,518	24,580	23,957
100	1	8	109	102	Sponsored Programs and Research	12	100	100	100
600	119	---	719	708	Extension and Public Service	13	600	600	600
2,053	---	178	2,231	2,210	Academic Support	15	2,366	2,342	2,342
2,787	1	784	3,572	3,555	Student Services	16	3,353	3,827	3,607
4,985	17	458	5,460	5,444	Institutional Support	17	5,840	6,756	6,346
5,909	104	-27	5,986	5,676	Physical Plant Support Services	19	6,651	6,760	6,527
36,016	1,115	2,686	39,817	39,277	Sub-Total General Operations		42,428(a)	44,965	43,479
8,872	---	258	9,130	7,763	Special Funds Expense		7,908	8,515	8,515
1,301	---	-1	1,300	1,011	Auxiliary Funds Expense		1,000	1,000	1,000
46,189	1,115	2,943	50,247	48,051	Total All Operations		51,336	54,480	52,994

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
(10,545)	(---)	(---)	(10,545)	(10,545)				
(---)	(772)	(---)	(772)	(772)				
(8,872)	(---)	(258)	(9,130)	(7,763)				
(1,301)	(---)	(-1)	(1,300)	(1,011)				
(20,718)	(772)	(257)	(21,747)	(20,091)				
25,471	343	2,686	28,500	27,960				
					Less:			
					General Services Income			
					Receipts from Tuition Increase			
					Special Funds Income			
					Auxiliary Services Income			
					Total Income Deductions			
					Total Appropriation			
					Distribution by Object			
					Personal Services--			
					Salaries and wages			
					Student aides			
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose--			
					Major academic non-computer equipment			
					Partnership in teacher education			
					Personnel continuation requirements			
					Managerial merit award program			
					Special promotion and merit award program			
					Academic development			
					Math/science teaching-State college programs			
					Computers in curricula			
					Strengthening humanities instruction			
					Challenge for excellence/State colleges			
					International education/foreign language			
					Faculty career development			
					Tuition increase			
					Liberal arts			
					High school equivalency program			
					Five cities project			
					Separately budgeted research			
					New Jersey State School of Conservation			
					Minority recruitment and retention			
					Articulated Baccalaureate Premedical/Pre dental School Program Summer			
					Articulated Baccalaureate Medical/Dental School Program			
					College work-study program (State share)			
					National direct student loan program			
					Supplementary education program grant-Summer			
					Supplementary education program grant			
					Affirmative action and equal employment opportunity program			
					Program priority			
					Local network/office automation			

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5540. MONTCLAIR STATE COLLEGE

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	---	---	---	---					
---	---	2	2	---					
---	---	124	124	124					
45	---	-4	41	40					
---	---	1	1	1					
1,293	961	15	2,269	2,165					
2,655	154	-1,361	1,448	1,130					
36,016	1115	2,686	39,817	39,277					
8,872	---	258	9,130	7,763					
1,301	---	-1	1,300	1,011					
46,189	1115	2,943	50,247	48,051					
(10,545)	(---)	(---)	(10,545)	(10,545)					
(---)	(772)	(---)	(772)	(772)					
(8,872)	(---)	(258)	(9,130)	(7,763)					
(1,301)	(---)	(-1)	(1,300)	(1,011)					
(20,718)	(772)	(257)	(21,747)	(20,091)					
					Marketing for recruitment	17	---	75	---
					Program development	17	---	---	---
					State college autonomy administration computing augmentation	17	---	---	---
					Compensation awards		45	45	45
					Other special purpose		---	---	---
					Total Special Purpose		1,572	2,734	1,481
					Additions, Improvements and Equipment		3,606	3,256	3,256
					Sub-Total General Operations		42,428	44,965	43,479
					Special Funds Expense		7,908	8,515	8,515
					Auxiliary Funds Expense		1,000	1,000	1,000
					Total All Operations		51,336	54,480	52,994
					Less:				
					General Services Income		(10,967)	(10,851)	(10,851)
					Receipts from Tuition Increase		(821)	(---)	(---)
					Special Funds Income		(7,908)	(8,515)	(8,515)
					Auxiliary Services Income		(1,000)	(1,000)	(1,000)
					Total Income Deductions		(20,696)	(20,366)	(20,366)
					OTHER RELATED APPROPRIATIONS				
1,150	1,217	1,270	3,637	1,864	Total Capital Construction	---	---	---	
26,621	1,560	3,956	32,137	29,824	Total General Fund	30,640	34,114	32,628	

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 6,818 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 6,954 the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 6,954 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1987 in the New Jersey School of Conservation account be appropriated.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$270,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operation and management are vested in a nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The college is located on 225 acres midway between Princeton and the state capital in Ewing Township, Mercer County. Its 35 buildings provide facilities for classrooms, a more than 500,000 volume library, laboratories, auditoriums, administrative offices, an art gallery, recital hall, student center, residence halls, food service, maintenance and power plant.

Long recognized for its selective admissions policy, the college comprises five academic schools, each with its own academic computing laboratory designed to facilitate learning and computer literacy: Arts and Sciences, Business, Education, Nursing and Technology. The college offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs. Other distinguishing characteristics are a nationally-recognized cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	8,045	6,242	8,012	6,254	7,658	5,800	7,394	5,600
Undergraduate total.....	6,793	5,705	6,656	5,666	6,595	5,320	6,368	5,137
Full-time.....	5,010	5,007	4,971	4,660	4,908	4,774	4,739	4,610
Part-time.....	1,783	698	1,685	1,006	1,687	546	1,629	527
Graduate total.....	1,252	537	1,356	588	1,063	480	1,026	463
Full-time.....	126	129	129	129	46	56	45	54
Part-time.....	1,126	408	1,227	459	1,017	424	981	409
Degree programs offered.....		71		71		65		60
Courses offered.....	1,195		1,200		1,150		1,100	
Degrees granted								
Bachelors.....	1,398		1,350		1,300		1,290	
Masters.....	295		275		260		290	
Ratio: Student/faculty(b)....	16.6/1		16.5/1		16.0/1		15.8/1	
Direct State support per full-time equated student.....	\$3,474		\$4,049		\$4,694		\$4,940	
Extension and Public Service								
Enrollment.....	3,959	1,094	4,072	1,074	4,150	1,240	4,007	1,198
Summer undergraduate.....	2,482	630	2,431	636	2,482	630	2,396	608
Summer graduate.....	918	270	946	247	918	370	886	358
Part-time and extension (off-campus).....	559	194	695	191	750	240	725	232
Program revenue.....	\$1,722,000		\$1,962,000		\$2,083,000		\$2,037,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	833	826	825	825
Instruction.....	437	434	432	429
Academic Support.....	50	50	49	48
Student Services.....	89	87	88	96
Institutional Support.....	89	89	92	93
Physical Plant Support Services.....	168	166	164	159
Authorized Positions--Federal.....	8	5	4	4
Authorized Positions--All Other.....	113	106	111	111
Total Positions.....	954	937	940	940

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5550. TRENTON STATE COLLEGE

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
14,345	794	886	16,025	15,902	Instruction	11	16,776	16,920	16,920
75	---	15	90	89	Sponsored Programs and Research	12	75	75	75
2,887	6	122	3,015	3,011	Academic Support	15	3,123	3,488	3,013
2,475	---	443	2,918	2,910	Student Services	16	2,862	3,137	2,962
3,500	14	805	4,319	4,310	Institutional Support	17	4,192	4,310	4,310
6,070	103	29	6,202	6,156	Physical Plant Support Services	19	7,191	7,827	7,097
29,352	917	2,300	32,569	32,378	Sub-Total General Operations		34,219(a)	35,757	34,377
8,195	---	137	8,332	8,828	Special Funds Expense		7,481	7,048	7,048
7,292	---	3	7,295	6,164	Auxiliary Funds Expense		7,006	7,465	7,465
44,839	917	2,440	48,196	45,370	Total All Operations		48,706	50,270	48,890
(6,313)	(167)	(---	(6,480)	(6,480)	Less:				
(---	(576)	(---	(576)	(576)	General Services Income		(6,437)	(6,712)	(6,712)
(8,195)	(---	(137)	(8,332)	(6,828)	Receipts from Tuition Increase		(557)	(---	(---
(7,292)	(---	(3)	(7,295)	(6,164)	Special Funds Income		(7,481)	(7,048)	(7,048)
					Auxiliary Services Income		(7,006)	(7,465)	(7,465)
(21,800)	(743)	(140)	(22,683)	(20,048)	Total Income Deductions		(21,481)	(21,225)	(21,225)
23,039	174	2,300	25,513	25,322	Total Appropriation		27,225	29,045	27,665
20,765	---	1,616	22,381	22,381	Distribution by Object				
255	---	---	255	255	Personal Services--				
21,020	---	1,616	22,636	22,636	Salaries and wages		24,474	24,252	24,252
3,253	---	19	3,272	3,267	Student aides		255	255	255
2,651	---	710	3,361	3,355	Total Personal Services		24,729(b)	24,507	24,507
521	---	35	556	550	Materials and Supplies		3,498(c)	3,714	3,387
---	---	100	100	100	Services Other Than Personal		2,555	2,568	2,568
80	---	---	80	80	Maintenance and Fixed Charges		549	549	549
---	---	14	14	14	Special Purpose--				
---	---	70	70	44	Governor's School	11	---	---	---
100	---	---	100	100	Demonstration school services	11	80	80	80
---	7	-1	6	---	Managerial merit award program	11	---	---	---
---	1	-1	---	---	Special promotion and merit award program	11	---	---	---
---	10	121	131	120	Academic development	11	100	100	100
---	9	125	134	90	Math/science teaching-State college programs	11	---	---	---
---	2	-1	1	1	Computers in curricula	11	---	---	---
---	4	5	9	9	Technical/engineering education	11	---	---	---
---	---	15	15	14	Strengthening humanities	11	---	---	---
---	3	36	39	38	Instruction	11	---	---	---
---	167 R	-167	---	---	Technical engineering education grant/cooperative education	11	---	---	---
---	---	---	---	---	Challenge for excellence/State colleges	11	---	---	---
---	---	---	---	---	International education/foreign language	11	---	---	---
75	---	15	90	89	Faculty career development	11	---	---	---
---	---	---	---	---	Control-excess tuition receipts	11	---	---	---
---	---	---	---	---	Tuition Increase	11	---	---	---
---	---	---	---	---	Separately budgeted research	12	75	75	75
---	---	---	---	---	Program priority	15	100	100	100
---	---	---	---	---	Science and technology library	15	---	175	---
---	---	---	---	---	Maintenance and facilities management contract	15	---	300	---
---	---	---	---	---	Minority recruitment and scholarships	16	---	250	75

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5550. TRENTON STATE COLLEGE

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
37	---	---	37	37	College work-study program (State share)	16	37	37	37
---	---	111	111	111	Supplementary education program grant--Summer	16	---	---	---
---	---	124	124	124	Supplementary education program grant	16	---	---	---
43	---	---	43	43	Affirmative action and equal employment opportunity program	17	43	43	43
---	---	2	2	---	Program development	17	---	---	---
---	---	---	---	---	Capital financial debt service	19	---	403	---
50	---	1	51	51	Compensation awards		70	70	70
---	1	---	1	---	Fire and casualty loss		---	---	---
385	780	-7	1,158	1,065	<u>Total Special Purpose</u>		505	1,633	580
1,522	137	-73	1,586	1,505	Additions, Improvements and Equipment		2,383	2,786	2,786
29,352	917	2,300	32,569	32,378	<u>Sub-Total General Operations</u>		34,219	35,757	34,377
8,195	---	137	8,332	6,828	Special Funds Expense		7,481	7,048	7,048
7,292	---	3	7,295	6,164	Auxiliary Funds Expense		7,006	7,465	7,465
44,839	917	2,440	48,196	45,370	<u>Total All Operations</u>		48,706	50,270	48,890
(6,313)	(167)	(---	(6,480)	(6,480)	Less:				
(---	(576)	(---	(576)	(576)	General Services Income		(6,437)	(6,712)	(6,712)
(8,195)	(---	(137)	(8,332)	(6,828)	Receipts from Tuition Increase		(557)	(---	(---
(7,292)	(---	(3)	(7,295)	(6,164)	Special Funds Income		(7,481)	(7,048)	(7,048)
					Auxiliary Services Income		(7,006)	(7,465)	(7,465)
(21,800)	(743)	(140)	(22,683)	(20,048)	<u>Total Income Deductions</u>		(21,481)	(21,225)	(21,225)
---	1,120	1,472	2,592	344	OTHER RELATED APPROPRIATIONS <u>Total Capital Construction</u>		---	---	---
23,039	1,294	3,772	28,105	25,666	<u>Total General Fund</u>		27,225	29,045	27,665

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,137 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,240 the amount appropriated hereinabove for Trenton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,240 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$234,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b).....	3,861	2,737	3,778	2,716	3,854	2,600	3,750	2,600
Undergraduate total.....	3,861	2,737	3,778	2,716	3,854	2,600	3,750	2,600
Full-time.....	2,165	2,101	2,131	2,163	2,159	1,976	2,100	2,135
Part-time.....	1,696	636	1,647	553	1,695	624	1,650	465
Degree programs offered.....		22		22		22		20
Courses offered.....		900		900		900		924
Degrees Granted								
Bachelors.....		626		600		570		570
Ratio: Student/faculty(c).....		17/1		18/1		19/1		18/1
Direct State support per full-time equated student.....		\$4,177		\$4,560		\$5,065		\$5,359
Extension and Public Service								
Enrollment.....	1,635	294	1,590	275	1,590	275	1,590	275
Summer undergraduate.....	1,635	294	1,590	275	1,590	275	1,590	275
Part-time and extension (off-campus).....	65	12	60	12	83	15	83	15
Program revenue.....		\$331,401		\$405,000		\$438,000		\$476,000

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 hours per graduate student.

(b) Excludes off-campus enrollment.

(c) Calculated on the basis of budgeted positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	438	437	437	437
Instruction.....	194	191	192	192
Academic Support.....	34	34	34	31
Student Services.....	36	37	37	37
Institutional Support.....	72	74	73	76
Physical Plant Support Services.....	102	101	101	101
Authorized Positions--Federal.....	5	7	7	7
Authorized Positions--All Other.....	37	35	38	38
Total Positions.....	480	479	482	482

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
5,824	167	1,044	7,035	6,827	Instruction	11	7,208	7,419	7,419
50	---	---	50	47	Sponsored Programs and Research	12	50	50	50
987	13	-68	932	930	Academic Support	15	1,017	1,087	980
1,007	---	390	1,397	1,334	Student Services	16	1,166	1,260	1,260
2,624	30	406	3,060	2,899	Institutional Support	17	3,008	3,294	3,294
3,377	39	71	3,487	3,411	Physical Plant Support Services	19	3,918	4,108	4,108
-----	-----	-----	-----	-----	Sub-Total Appropriation		16,367(a)	17,218	17,111
13,869	249	1,843	15,961	15,448	Special Funds Expense		2,747	2,853	2,853
3,188	---	136	3,324	2,454	Auxiliary Funds Expense		1,810	1,798	1,798
1,896	---	---	1,896	1,703					
-----	-----	-----	-----	-----	Total All Operations		20,924	21,869	21,762
18,953	249	1,979	21,181	19,605					

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

-----Year Ending June 30, 1986-----						-----Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
(2,932)	(---	(---	(2,932)	(2,932)					
(---	(131)	(---	(131)	(131)					
(3,188)	(---	(136)	(3,324)	(2,454)					
(1,896)	(---	(---	(1,896)	(1,703)					
(8,016)	(131)	(136)	(8,283)	(7,220)					
10,937	118	1,843	12,898	12,385					
					Less:				
					General Services Income	(2,947)	(3,178)	(3,178)	
					Receipts From Tuition Increase	(250)	(---	(---	
					Special Funds Income	(2,747)	(2,853)	(2,853)	
					Auxiliary Services Income	(1,810)	(1,798)	(1,798)	
					Total Income Deductions	(7,754)	(7,829)	(7,829)	
					Total Appropriation	13,170	14,040	13,933	
					Distribution by Object				
					Personal Services--				
9,844	---	1,331	11,175	10,967		11,765	11,802	11,802	
150	---	26	176	176		160	150	150	
9,994	---	1,357	11,351	11,143		11,925(b)	11,952	11,952	
1,756	---	-153	1,603	1,596		1,823	1,924	1,924	
752	---	30	782	781		1,008	1,334	1,334	
294	---	25	319	319		354	351	351	
					Special Purpose--				
---	---	---	---	---	11	100	100	100	
---	---	---	---	---	11	93	---	---	
---	---	14	14	14	11	---	---	---	
---	---	29	29	29	11	---	---	---	
50	---	---	50	46	11	---	---	---	
---	18	38	56	44	11	50	50	50	
---	2	-2	---	---	11	---	---	---	
---	1	225	226	208	11	---	---	---	
---	---	20	20	14	11	---	---	---	
---	3	47	50	5	11	---	---	---	
---	---	6	6	5	11	---	---	---	
---	---	15	15	14	11	---	---	---	
---	4	15	19	18	11	---	---	---	
50	---	---	50	47	12	50	50	50	
78	---	---	78	76	15	30	30	30	
---	---	---	---	---	15	---	107	---	
---	---	---	---	---	16	---	61	61	
52	---	---	52	51	16	---	55	55	
---	---	139	139	139	16	55	---	---	
---	---	106	106	106	16	---	---	---	
64	---	---	64	64	16	---	---	---	
---	---	---	---	---	17	77	78	78	
100	---	---	100	100	17	---	---	---	
---	---	---	---	---	17	---	100	100	
---	---	2	2	2	17	---	---	---	
---	---	124	124	21	17	---	---	---	
13	---	-1	12	12	17	12	12	12	
---	---	1	1	1	11	---	---	---	
---	131 R	-131	---	---	11	---	---	---	
407	159	647	1,213	1,016		467	643	536	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5560. RAMAPO COLLEGE OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
666	90	-63	693	593	Additions, Improvements and Equipment		790	1,014	1,014
13,869	249	1,843	15,961	15,448	<u>Sub-Total General Operations</u>		16,367	17,218	17,111
3,188	---	136	3,324	2,454	Special Funds Expense		2,747	2,853	2,853
1,896	---	---	1,896	1,703	Auxiliary Funds Expense		1,810	1,798	1,798
18,953	249	1,979	21,181	19,605	<u>Total All Operations</u>		20,924	21,869	21,762
(2,932)	(---	(---	(2,932)	(2,932)	<u>Less:</u>		(2,947)	(3,178)	(3,178)
(---	(131)	(---	(131)	(131)	General Services Income		(250)	(---	(---
(3,188)	(---	(136)	(3,324)	(2,454)	Receipts From Tuition Increase		(2,747)	(2,853)	(2,853)
(1,896)	(---	(---	(1,896)	(1,703)	Special Funds Income		(1,810)	(1,798)	(1,798)
(8,016)	(131)	(136)	(8,283)	(7,220)	Auxiliary Services Income		(7,754)	(7,829)	(7,829)
					<u>Total Income Deductions</u>				
---	384	970	1,354	106	<u>OTHER RELATED APPROPRIATIONS</u>				
					Total Capital Construction		---	---	---
10,937	502	2,813	14,252	12,491	<u>Total General Fund</u>		13,170	14,040	13,933

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,600 full-time equivalent students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,652, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 2,652, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1987 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a nine-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total.....	4,597	3,764	4,728	3,890	4,550	3,700	4,300	3,500
Undergraduate total.....	4,597	3,764	4,728	3,890	4,550	3,700	4,300	3,500
Full-time.....	3,568	3,388	3,676	3,504	3,549	3,330	3,354	3,180
Part-time.....	1,029	376	1,052	386	1,001	370	946	320
Degree programs offered.....	24		23		23		23	
Courses offered.....	900		909		909		909	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees Granted								
Bachelors.....	810		818		818		820	
Ratio: Student/faculty(b)....	19.8/1		18.9/1		17.9/1		17.9/1	
Direct State support per full- time equated student.....	\$3,302		\$3,540		\$3,866		\$4,317	
Extension and Public Service								
Enrollment.....	1,154	750	1,154	750	1,200	780	1,200	780
Summer undergraduate.....	1,154	750	1,154	750	1,200	780	1,200	780
Program revenue.....	\$515,000		\$515,000		\$618,000		\$618,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	502	501	501	501
Instruction.....	225	226	225	225
Academic Support.....	41	40	40	40
Student Services.....	44	45	44	44
Institutional Support.....	71	72	74	74
Physical Plant Support Services.....	121	118	118	118
Authorized Positions--All Other.....	39	39	43	43
Total Positions.....	541	540	544	544

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,087	1,054	59	8,200	7,938	Instruction	11	8,368	8,691	8,536
70	---	---	70	67	Sponsored Programs and Research	12	70	70	70
1,494	2	-58	1,438	1,438	Academic Support	15	1,622	1,842	1,692
1,341	1	352	1,694	1,679	Student Services	16	1,574	1,744	1,654
2,464	1	624	3,089	3,081	Institutional Support	17	3,205	3,210	3,210
3,529	111	668	4,308	4,233	Physical Plant Support Services	19	4,108	4,326	4,326
-----	-----	-----	-----	-----	Sub-Total General Operations		18,947(a)	19,883	19,488
15,985	1,169	1,645	18,799	18,436	Special Funds Expense		3,122	3,362	3,362
3,486	---	158	3,644	2,504	Auxiliary Funds Expense		5,806	6,386	6,386
2,996	---	1	2,997	2,672	Total All Operations		27,875	29,631	29,236
-----	-----	-----	-----	-----	Less:				
(3,965)	(497)	(---	(4,462)	(4,309)	General Services Income		(4,286)	(4,380)	(4,380)
(---	(355)	(---	(355)	(355)	Receipts from Tuition Increase		(355)	(---	(---
(3,486)	(---	(158)	(3,644)	(2,504)	Special Funds Income		(3,122)	(3,362)	(3,362)
(2,996)	(---	(1)	(2,997)	(2,672)	Auxiliary Services Income		(5,806)	(6,386)	(6,386)
-----	-----	-----	-----	-----	Total Income Deductions		(13,569)	(14,128)	(14,128)
12,020	317	1,645	13,982	13,772	Total Appropriation		14,306	15,503	15,108
-----	-----	-----	-----	-----	Distribution by Object				
11,262	---	1,354	12,616	12,616	Personal Services--		13,640	13,640	13,640
160	---	-4	156	156	Salaries and wages		160	160	160
-----	-----	-----	-----	-----	Student aides				
11,422	---	1,350	12,772	12,772	Total Personal Services		13,800(b)	13,800	13,800

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,124	---	-234	1,890	1,882		2,142	2,212	2,212
977	---	371	1,348	1,341		1,065	1,065	1,065
380	---	-30	350	350		423(c)	426	426
Special Purpose--								
---	---	---	---	---				
---	---	13	13	7			200	45
---	---	34	34	26				
60	---	---	60	56		60	60	60
---	1	30	31	31		---	---	---
---	3	37	40	39		---	---	---
---	151	40	191	158		---	---	---
---	---	5	5	---		---	---	---
---	---	8	8	1		---	---	---
---	---	20	20	17		---	---	---
---	13	17	30	17		---	---	---
70	---	---	70	67		70	70	70
---	---	---	---	---		---	150	---
---	---	---	---	---		---	80	80
---	---	---	---	---		---	45	---
---	---	---	---	---		---	45	---
7	---	---	7	7		---	10	10
38	---	---	38	34		38	35	35
---	---	166	166	166		---	---	---
---	---	123	123	123		---	---	---
---	---	---	---	---		100	100	100
48	---	---	48	48		---	48	48
---	---	2	2	2		---	---	---
---	---	124	124	124		---	---	---
20	---	-5	15	10		22	22	22
---	---	15	15	15		---	---	---
---	355 R	-355	---	---		---	---	---
---	497 R	-334	163	---		---	---	---
243	1,020	-60	1,203	948		345	865	470
839	149	248	1,236	1,143		1,172	1,515	1,515
15,985	1,169	1,645	18,799	18,436		18,947	19,883	19,488
3,486	---	158	3,644	2,504		3,122	3,362	3,362
2,996	---	1	2,997	2,672		5,806	6,386	6,386
22,467	1,169	1,804	25,440	23,612		27,875	29,631	29,236
Less:								
(3,965)	(497)	(---)	(4,462)	(4,309)		(4,286)	(4,380)	(4,380)
(---)	(355)	(---)	(355)	(355)		(355)	(---)	(---)
(3,486)	(---)	(158)	(3,644)	(2,504)		(3,122)	(3,362)	(3,362)
(2,996)	(---)	(1)	(2,997)	(2,672)		(5,806)	(6,386)	(6,386)
(10,447)	(852)	(159)	(11,458)	(9,840)		(13,569)	(14,128)	(14,128)

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5570. RICHARD STOCKTON STATE COLLEGE

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	1,064	650	1,714	44				
					OTHER RELATED APPROPRIATIONS			
						---	---	---
12,020	1,381	2,295	15,696	13,816		14,306	15,503	15,108

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,500 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 3,570 the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,570 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Adjusted to reflect an increase of \$25,000 as a result of State College Autonomy legislation for comparison purposes only. Funding originally reflected in central rent budget.

STATE COLLEGES PROGRAMS

It is recommended that the expenditure of the amounts hereinabove to each State College for academic development be subject to prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that in accordance with the State College Autonomy Legislation (P.L. 1986, c.42), all unexpended balances from current or prior years' accounts at each State College be appropriated and made available to the College, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be authorized to receive and make available for expenditure funds collected by the State Colleges from tuition, grants, fees and other revenue sources.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY
 RUTGERS UNIVERSITY PROGRAMS

Program Classifications

11. Instruction

Objectives

1. To provide organized programs of instruction to students at the baccalaureate, masters, doctoral and post-doctoral levels in liberal studies, the sciences and certain professional fields.
2. To stimulate the continuous development of new knowledge in the humanities, the arts, the social and behavioral sciences, the natural sciences, and certain professional fields under conditions that encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

12. Sponsored Programs and Research

Objectives

1. To undertake sponsored research, development and training 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.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

13. Extension and Public Service

Objectives

1. To offer non-degree courses, sequential programs leading to certificates and educational programs to assist individuals, community groups and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State and to New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing professional education to practitioners in the areas of criminal justice, business, education, engineering, government, law, library service, nursing, food, environmental and agricultural sciences, pharmacy, psychology, social work and special programs for management, labor and others.
5. To provide outreach programs of individual and group instruction, counseling, home economics, and community resource organization.
6. To promote the positive development of children, youths and adults as individuals, and as members of the family and the community.
7. To expand the cultural resources of the community through access to the University's concerts, lectures and museums.

14. Auxiliary Services

Objective

To furnish a service to students, faculty, or staff, for a fee that is directly related to, although not necessarily equal to, the cost of the service. Examples are: residence halls, food services, and student book stores. Any surplus goes into a reserve that is used as a balancing fund from year to year and for major replacements and renovations.

15. Academic Support

Objective

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials that may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

16. Student Services

Objectives

1. To provide students with efficient admissions, registration and scheduling systems.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.
5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

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 provide a range of computer services to students, faculty and staff in support of instruction, research and management.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY
 RUTGERS UNIVERSITY PROGRAMS

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of educational and related programs.
2. To manage the motor vehicle fleet.
3. To preserve and extend the useful life of all physical assets of the institution.
4. To provide campus security.
5. To furnish intercampus bus transportation in New Brunswick.

Special Funds

Funds expendable for operating purposes but restricted by an outside agency or person as to use. Examples are: research contracts, training grants, gifts and endowment income.

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S. 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (N.J.S. 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 provides instruction to approximately 90,000 full and part-time students enrolled in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b).....	46,040	37,081	46,433	37,533	45,680	37,136	46,370	37,246
Undergraduate total.....	34,166	29,534	34,438	29,929	33,770	29,529	34,260	29,556
Full-time.....	26,876	26,787	27,101	27,116	26,576	26,818	26,744	26,778
Part-time.....	7,290	2,747	7,337	2,813	7,194	2,711	7,516	2,778
Graduate total.....	11,874	7,547	11,995	7,604	11,910	7,607	12,110	7,690
Full-time.....	3,785	4,453	3,844	4,388	3,801	4,488	3,933	4,437
Part-time.....	8,089	3,094	8,151	3,216	8,109	3,119	8,177	3,253
Summer session total(c).....	14,309	-----	14,300	-----	14,300	-----	14,300	-----
Degree programs offered.....	341		356		345		360	
Courses offered.....	6,213		6,206		6,215		6,210	
Degrees Granted								
Bachelors.....	6,190		6,486		6,200		6,500	
Masters.....	2,127		2,019		2,135		2,015	
Doctors.....	424		349		410		345	
Ratio: Student/faculty(d).....	14.9/1		14.9/1		14.7/1		14.2/1	
Direct state support per full-time equated student.....	\$4,300		\$4,806		\$5,378		\$5,448	
	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
AFFIRMATIVE ACTION DATA(e)								
Male Minority	749		757		757		757	
Male Minority %.....	10.21		10.17		10.17		10.17	
Female Minority	843		888		888		888	
Female Minority %.....	11.49		11.93		11.93		11.93	
Total Minority	1,592		1,645		1,645		1,645	
Total Minority %.....	21.70		22.10		22.10		22.10	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY

- (a) Equated on the basis of 32 credit hours for undergraduates and 24 credit hours for graduates.
- (b) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (e) Includes Affirmative Action Data for Agricultural Experimental Station.

POSITION DATA

Authorized Positions.....	5,862	5,912	5,987	6,062
Instruction.....	3,149	3,174	3,192	3,238
Sponsored Programs and Research.....	128	150	193	201
Extension and Public Service.....	57	61	63	63
Auxiliary Services.....	172	146	114	114
Academic Support.....	345	372	383	383
Student Services.....	469	457	477	498
Institutional Support.....	662	677	687	687
Physical Plant Support Services.....	880	875	878	878

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
118,010	---	4,302	122,312	122,312	Instruction	11	135,572	138,937	138,052
8,305	---	672	8,977	8,977	Sponsored Programs and Research	12	10,645	12,454	11,441
2,208	---	215	2,423	2,423	Extension and Public Service	13	2,561	2,561	2,561
6,742	---	-293	6,449	6,449	Auxiliary Services	14	7,040	7,040	7,040
16,218	---	393	16,611	16,611	Academic Support	15	18,326	19,206	18,594
22,623	---	-145	22,478	22,478	Student Services	16	25,034	26,759	26,511
35,621	3,723	497	39,841	39,841	Institutional Support	17	41,136	44,284	42,136
47,613	---	7,696	55,309	55,309	Physical Plant Support Services	19	53,731	55,772	53,309
257,340	3,723	13,337	274,400	274,400	<u>Sub-Total General Operations</u>		294,045(a)	307,013	299,644
40,000	---	8,300	48,300	48,300	Special funds expense		48,000	48,000	48,000
57,200	---	179	57,379	57,379	Auxiliary funds expense		61,600	65,000	65,000
354,540	3,723	21,816	380,079	380,079	<u>Total All Operations</u>		403,645	420,013	412,644
(78,547)	(3,723)	(---	(82,270)	(82,270)	<u>Less:</u>				
(5,281)	(---	(---	(5,281)	(5,281)	General Services Income		(83,791)	(88,725)	(88,725)
(6,742)	(---	(-293)	(6,449)	(6,449)	Receipts from tuition increase		(3,513)	(---	(---
(40,000)	(---	(8,300)	(48,300)	(48,300)	Self-Sustaining Income		(7,009)	(7,009)	(7,009)
(57,200)	(---	(179)	(57,379)	(57,379)	Special funds income		(48,000)	(48,000)	(48,000)
					Auxiliary services income		(61,600)	(65,000)	(65,000)
(187,770)	(3,723)	(8,186)	(199,679)	(199,679)	<u>Total Income Deductions</u>		(203,913)	(208,734)	(208,734)
166,770	---	13,630	180,400	180,400	<u>Total Appropriation</u>		199,732	211,279	203,910
169,996	---	9,737	179,733	179,733	<u>Distribution by Object</u>				
1,211	---	240	1,451	1,451	Personal Services		---	---	---
					Salaries and Wages		197,607	197,752	197,752
					Student Aides		1,561	1,506	1,506
171,207	---	9,977	181,184	181,184	<u>Total Salaries</u>		199,168(b)	199,258	199,258
29,727	---	-1,760	27,967	27,967	Materials and Supplies		31,159(c)	31,639	30,817
14,449	---	1,732	16,181	16,181	Services Other Than Personal		16,966	17,272	17,272
9,714	---	-4,223	5,491	5,491	Maintenance and Fixed Charges		10,154	10,454	10,454

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	---	---	---	Special Purpose--				
369	---	5	374	374	Environmental Law Center	11	75	75	
500 S	---	---	500	500	Research grants	12	369	369	
75	---	2	77	77	Agricultural Museum	13	---	---	
101	---	-6	95	95	Forum on policy research and public service, Rutgers-Camden	13	75	75	
6,588	---	-446	6,142	6,142	Graduate and law school fellowships	16	117	117	
500	---	-123	377	377	Student aid	16	5,938	5,938	
125	---	4	129	129	College work-study (State share)	16	538	538	
---	---	499	499	499	Affirmative action and equal employment opportunity program	17	125	125	
780	---	-62	718	718	Unused sick leave pay	17	---	---	
125	---	---	125	125	Retirement allowances	17	760	760	
3,200	---	1,589	4,789	4,789	Bad debt expense	17	125	125	
1,800	---	---	1,800	1,800	Special projects	17	3,700	3,700	
700 S	---	---	700	700	Debt Service - High Technology Initiative	17	1,800	1,800	
---	---	56	56	56	In lieu of tax payments to New Brunswick	17	700	700	
---	3,723 R	-3,723	---	---	Vision care program	17	---	---	
---	---	---	---	---	Control	17	---	---	
7,661	---	---	8,661	8,661	Fund for Distinction Debt Service (State match)	17	1,000	2,000	
1,000 S }	---	---	---	---	Excellence Initiative		12,619	21,752	
---	---	---	---	---	Recruitment and retention of minority students		733	1,552	
---	---	---	---	---	Urban Initiative		---	595	
23,524	3,723	-2,205	25,042	25,042	Total Special Purpose		28,674	40,221	
8,719	---	9,816	18,535	18,535	Additions, Improvements and Equipment		7,924	8,169	
257,340	3,723	13,337	274,400	274,400	Sub-Total General Operations		294,045	307,013	
40,000	---	8,300	48,300	48,300	Special Funds Expense		48,000	48,000	
57,200	---	179	57,379	57,379	Auxiliary Fund Expense		61,600	65,000	
354,540	3,723	21,816	380,079	380,079	Total All Operations		403,645	420,013	
(78,547)	(3,723)	---	(82,270)	(82,270)	Less:				
(5,281)	---	---	(5,281)	(5,281)	General Services Income		(83,791)	(88,725)	
(6,742)	---	(-293)	(6,449)	(6,449)	Receipts from tuition increase		(3,513)	---	
(40,000)	---	(8,300)	(48,300)	(48,300)	Self-Sustaining Income		(7,009)	(7,009)	
(57,200)	---	(179)	(57,379)	(57,379)	Special funds income		(48,000)	(48,000)	
(187,770)	(3,723)	(8,186)	(199,679)	(199,679)	Auxiliary services income		(61,600)	(65,000)	
					Total Income Deductions		(203,913)	(208,734)	
LAND GRANT INTEREST DISPLAY									
166,764	---	13,630	180,394	180,394	Appropriation exclusive of land grant interest		199,726	211,273	
6	---	---	6	6	Land grant interest		6	6	
166,770	---	13,630	180,400	180,400	Total Appropriation		199,732	211,279	
					OTHER RELATED APPROPRIATIONS				
5,700	4,664	2,898	13,262	3,271	Total Capital Construction		500	---	
172,470	4,664	16,528	193,662	183,671	Total General Fund		200,232	211,279	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS, THE STATE UNIVERSITY

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,556 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 30,147 the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 30,147 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that for the amounts hereinabove appropriated for the Fund for Distinction Debt Service (State Match), Rutgers, The State University shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$835,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
 5620. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (RS 4:16-1) is the research arm of Cook College formerly known as the College of Agriculture and Environmental Science. The Cooperative Extension Service brings to the citizens of New Jersey the results of basic and applied research for practical application providing for the orderly development and management of human and natural resources. The research program is supported by Federal formula and grant funds, by State appropriations, by grants and gifts from private individuals and organizations, industrial firms and philanthropic foundations. Cooperative Extension educational program support is derived from Federal formula and grant funds, State and county appropriations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve and at Cooperative Extension Offices in each of New Jersey's counties.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	382	382	382	382
Research.....	244	244	244	244
Extension and Public Service.....	138	138	138	138

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,611	---	514	9,125	9,125	Sponsored Programs and Research	12	10,591	11,706	10,591
5,220	---	420	5,640	5,640	Extension and Public Service	13	6,223	6,608	6,223
13,831	---	934	14,765	14,765	<u>Sub-Total General Operations</u>		16,814	18,314	16,814
4,342	---	-410	3,932	3,932	Federal research and extension funds expense		4,342	4,342	4,342
5,000	---	2,500	7,500	7,500	Special funds expense		7,000	7,000	7,000
23,173	---	3,024	26,197	26,197	<u>Total All Operations</u>		28,156	29,656	28,156

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
 5620. AGRICULTURAL EXPERIMENT STATION

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
(4,342)	(---)	(-410)	(3,932)	(3,932)				
(5,000)	(---)	(2,500)	(7,500)	(7,500)		(4,342)	(4,342)	(4,342)
(9,342)	(---)	(2,090)	(11,432)	(11,432)		(7,000)	(7,000)	(7,000)
13,831	---	934	14,765	14,765		(11,342)	(11,342)	(11,342)
						16,814	18,314	16,814
					<u>Less:</u>			
					Federal research and extension			
					funds income	(4,342)	(4,342)	(4,342)
					Special funds income	(7,000)	(7,000)	(7,000)
					<u>Total Income Deductions</u>	(11,342)	(11,342)	(11,342)
					<u>Total Appropriation</u>	16,814	18,314	16,814
					<u>Distribution by Object</u>			
					Personal Services--			
10,912								
438 S }	---	-50	11,300	11,300		13,103	13,103	12,603
121	---	-19	102	102		131	131	131
11,471	---	-69	11,402	11,402		13,234(a)	13,234	12,734
					<u>Total Personal Services</u>			
327								
152 S }	---	-51	428	428		503	503	503
					Materials and Supplies			
435								
154 S }	---	172	761	761		599	599	599
					Services Other Than Personal			
154								
37 S }	---	-22	169	169		208	208	208
					Maintenance and Fixed Charges			
6 S	---	---	6	6				
					Special Purpose--			
100 S	---	---	100	100	12	6	6	6
175 S	---	16	191	191	12	500	500	500
					Tomato testing			
					Update facilities and equipment	100	100	100
					Urban gardening	12	12	12
					Integrated pest management	12	350	350
					Cooperative extension service	12	125	125
					Blueberry and cranberry research	12	250	250
					Renovate laboratories	12	---	1,500
281	---	16	297	297		1,331	2,831	1,831
					<u>Total Special Purpose</u>			
357								
463 S }	---	888	1,708	1,708		939	939	939
					Additions, Improvements and Equipment			
13,831	---	934	14,765	14,765		16,814	18,314	16,814
					<u>Sub-Total General Operations</u>			
4,342	---	-410	3,932	3,932		4,342	4,342	4,342
					Federal research and extension funds expense			
5,000	---	2,500	7,500	7,500		7,000	7,000	7,000
					Special funds expense			
23,173	---	3,024	26,197	26,197		28,156	29,656	28,156
					<u>Total All Operations</u>			
					<u>Less:</u>			
					Federal research and extension			
					funds income	(4,342)	(4,342)	(4,342)
					Special funds income	(7,000)	(7,000)	(7,000)
					<u>Total Income Deductions</u>	(11,342)	(11,342)	(11,342)

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of health related professions. Its medical programs are centered in Newark, Piscataway/New Brunswick and Camden/Stratford. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 64 community hospitals and health care agencies, four community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and five independent universities.

Program Classifications

11. Instruction

Objectives

1. To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
2. To provide instructional programs in health-related professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. Sponsored Programs and Research

Objectives

1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the UMDNJ Community Mental Health Center-Piscataway and at the UMDNJ Community Mental Health Center-Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.
2. To provide cafeteria services to the University community in Newark.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

15. Academic Support

Objectives

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

Objectives

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

Objectives

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
3. To preserve and extend the useful life of the physical assets.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Instruction				
Student enrollment, Total.....	2,344	2,348	2,273	2,132
New Jersey Medical School.....	705	721	720	720
Robert Wood Johnson Medical School, Piscataway.....	414	400	398	393
Robert Wood Johnson Medical School, Camden.....	93	93	92	92
School of Osteopathic Medicine.....	217	226	224	219
Graduate School of Biomedical Science....	92	80	76	76
New Jersey Dental School.....	353	349	348	329
School of Health Related Professions....	438	463	406	303
University Fifth Pathway.....	32	16	9	-----
Degree programs offered.....	20	20	21	21
Courses Offered.....	1,252	1,279	1,273	1,300
Ratio: Teaching Faculty/Student.....	1/3.37	1/3.49	1/4.89	1/4.54
Students Graduated				
Doctors.....	359	362	356	371
Dentists.....	79	71	83	79
Allied Health Students.....	185	188	188	188
Other graduate degrees.....	18	18	15	15

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Extension and Public Service				
University Hospital				
Rated capacity (beds).....	530	530	530	530
Hospital admissions, total.....	18,403	17,465	17,500	17,500
Hospital admissions, daily average.....	50.4	47.8	47.9	47.8
Average daily population.....	436.9	425.7	429.1	427.9
Patient days of service, total.....	159,463	155,392	156,628	156,628
Percent of occupancy.....	82.4	80.3	81.0	80.7
Average length of stay (days).....	8.7	8.9	9.0	9.0
Outpatient and emergency visits, total...	173,012	167,230	170,800	170,800
Outpatient and emergency visits, daily average.....	474.0	458.2	467.9	466.7

AFFIRMATIVE ACTION DATA

Male Minority.....	911	917	923	929
Male Minority %.....	16.7	16.9	16.9	16.9
Female Minority.....	1,947	2,110	2,287	2,478
Female Minority %.....	35.8	38.7	41.8	45.0
Total Minority.....	2,858	3,027	3,210	3,407
Total Minority %.....	52.5	55.6	58.7	61.2

POSITION DATA BY PROGRAM

Authorized Positions.....	5,441	5,441	5,471	5,505
Instruction.....	1,242	1,242	1,271	1,305
Extension and Public Service.....	3,090	3,090	3,090	3,090
Academic Support.....	29	29	29	29
Student Services.....	20	20	20	20
Institutional Support.....	408	408	409	409
Physical Plant Support Services.....	652	652	652	652

POSITION DATA BY ORGANIZATION

Teaching Positions.....	718	718	739	758
New Jersey Medical School.....	257	257	269	273
Robert Wood Johnson Medical School, Piscataway.....	205	205	212	221
Robert Wood Johnson Medical School, Camden.....	29	29	30	32
School of Osteopathic Medicine.....	82	82	83	85
New Jersey Dental School.....	88	88	88	90
School of Health Related Professions.....	57	57	57	57
Non-Teaching Positions.....	4,723	4,723	4,732	4,747

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp.	Requested	Recom- mended
58,027	200	3,213	61,440	61,440	Instruction	11	70,857	75,112	73,186
27,191	7,178	---	34,369	34,369	Sponsored Programs and Research	12	27,545	28,964	28,964
105,290	5,651	5,370	116,311	112,369	Extension and Public Service	13	123,914	128,137	126,633
1,673	244	---	1,917	1,917	Auxiliary Services	14	2,168	1,918	1,918
1,276	19	197	1,492	1,492	Academic Support	15	1,631	1,946	1,607
1,674	11	222	1,907	1,907	Student Services	16	2,500	3,214	3,005
17,871	208	3,047	21,126	21,126	Institutional Support	17	22,156	22,930	22,437
28,606	---	29	28,635	28,635	Physical Plant Support Services	19	30,187	31,469	29,958
2,903	1,421	---	4,324	4,324	Core Affiliates	20	3,208	3,420	3,420
244,511	14,932	12,078	271,521	267,579	Total All Operations		284,166(a)	297,110	291,128

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp.	Requested	Recommended	
(16,433)	(761)	(---	(17,194)	(17,194)					
(73,447)	(2,988)	(---	(76,435)	(72,493)					
(6,529)	(---	(---	(6,529)	(6,529)					
(27,191)	(7,178)	(---	(34,369)	(34,369)					
(1,673)	(244)	(---	(1,917)	(1,917)					
(2,903)	(1,098)	(---	(4,001)	(4,001)					
(10,338)	(1,529)	(---	(11,867)	(11,867)					
(4,719)	(1,134)	(---	(5,853)	(5,853)					
(143,233)	(14,932)	(---	(158,165)	(154,223)					
101,278	---	12,078	113,356	113,356					
126,583									
4,140 S }	-428	12,078	142,373	142,373					
130,723	-428	12,078	142,373	142,373					
33,316									
1,080 S }	-1,229	---	33,167	33,167					
19,004									
600 S }	2,623	289	22,516	22,516					
5,131	-1,031	---	4,100	4,100					
19	---	-19	---	---					
1,593	---	---	1,593	1,593					
709	-126	---	583	583					
---	---	---	---	---					
---	---	---	---	---					
440	---	---	440	440					
1,883	771	---	2,654	2,654					
270	---	-270	---	---					
1,020	650	---	1,670	1,670					
338	-54	---	284	284					
---	---	---	---	---					
---	3,942	---	3,942	---					
6,272	5,183	-289	11,166	7,224					
4,284									
180 S }	-271	---	4,193	4,193					
200,590	4,847	12,078	217,515	213,573					
Less:									
General Service Income						(17,452)	(16,886)	(16,886)	
Hospital Service Income						(76,852)	(78,790)	(78,790)	
Capital Facilities Allowance						(6,529)	(6,529)	(6,529)	
Special Service Income						(27,545)	(28,964)	(28,964)	
Auxiliary Service Income						(2,168)	(1,918)	(1,918)	
Core Affiliates Income						(3,208)	(3,420)	(3,420)	
Robert Wood Johnson Community Mental Health Center Income						(11,539)	(11,809)	(11,809)	
New Jersey Medical School Community Mental Health Center Income						(5,390)	(5,488)	(5,488)	
Total Income Deductions						(150,683)	(153,804)	(153,804)	
Total Appropriation						133,483	143,306	137,324	
Distribution by Object									
Personal Services--									
Salaries and wages						157,823	157,497	157,497	
Total Personal Services						157,823(b)	157,497	157,497	
Materials and Supplies						35,998(c)	36,450	36,221	
Services Other Than Personal						23,265	23,523	23,523	
Maintenance and Fixed Charges						4,136	4,186	4,186	
Special Purpose--									
Board of Trustees planning fund						---	---	---	
Debt Service--High Technology Initiative						1,593	1,593	1,593	
University student aid Excellence Initiative: Leadership in Health Science						649	700	700	
University Hospital Debt Service--Equipment and Renovations						4,834	14,657	8,904	
Research under contract with the Institute of Medical Research, Camden						809	1,436	1,436	
Core affiliate--Robert Wood Johnson Medical School--Piscataway						440	540	540	
Neurological consultation services Core affiliate--New Jersey School of Osteopathic Medicine						100 S }	---	---	
Area Health Education Center						2,188	2,400	2,400	
Emergency medical service--Camden Control--FY86 Escrow						---	---	---	
Area Health Education Center						1,020	1,020	1,020	
Emergency medical service--Camden Control--FY86 Escrow						290	290	290	
Emergency medical service--Camden Control--FY86 Escrow						500 S }	500	500	
Total Special Purpose						12,423	23,136	17,383	
Additions, Improvements and Equipment						3,879	4,139	4,139	
Sub-Total General Operations						237,524	248,931	242,949	

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	Ref Key	1987 Adjusted Approp.	Requested	Recom- mended	
27,191	7,178	---	34,369	34,369	Special Funds Expense	27,545	28,964	28,964	
1,673	244	---	1,917	1,917	Auxiliary Fund Expense	2,168	1,918	1,918	
10,338	1,529	---	11,867	11,867	Robert Wood Johnson Community Mental Health Center	11,539	11,809	11,809	
4,719	1,134	---	5,853	5,853	New Jersey Medical School Community Mental Health Center	5,390	5,488	5,488	
244,511	14,932	12,078	271,521	267,579	<u>Total All Operations</u>	284,166	297,110	291,128	
(143,233)	(14,932)	---	(158,165)	(154,223)	<u>Less Income</u>	(150,683)	(153,804)	(153,804)	

					OTHER RELATED APPROPRIATIONS				
---	16,764	500	17,264	121	<u>Total Capital Construction</u>	---	2,000	2,000	
101,278	16,764	12,578	130,620	113,477	<u>Total General Fund</u>	133,483	145,306	139,324	

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 1987-88 and the subsequent fiscal year in the several component units of the University of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that the receipts derived from the Capital Facilities Allowance--Capital Cash Component, inclusive of major moveable equipment, in excess of \$6,529,000, be credited to the general fund and appropriated for expenses at the University of Medicine and Dentistry, upon request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$227,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1986 Expended	FY 1987 Adjusted Approp.	FY 1988 Recommended		FY 1986 Expended	FY 1987 Adjusted Approp.	FY 1988 Recommended
39,327	41,118	41,143	Support Units	40,393	42,305	42,387
58,408	68,761	72,164	Educational Units	112,154	117,947	122,108
154,621	23,604	24,017	University Hospital	97,312	106,985	109,336
-----	-----	-----	Community Mental Health Centers	17,720	16,929	17,297
113,356	133,483	137,324	<u>Total</u>	267,579	284,166	291,128

50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The University was founded in 1881 (NJS 19A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship began with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 36 acres and is comprised of 18 buildings, including classroom-laboratory buildings, gymnasium, centers, library - theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. INSTRUCTION

OBJECTIVES

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry and applied sciences that will enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry and government in New Jersey and throughout the region.
4. To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.
5. To the extent feasible and where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make them available on a statewide basis.
6. To expand the use of computers in each of the curricula offered by the Institute.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.
3. To assist the State of New Jersey to expand its economic base by developing new ideas that may lead to new commercial products and services in the private sector.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System teleconferencing modality, and through cable-cast television, not-for-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self-supporting, non-profit basis.

15. ACADEMIC SUPPORT

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 collection to aid them in their study and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.
4. To provide instruction in the use of the access to modern computer technology.
5. To provide computer and programming capability appropriate to the research and instructional activities of the university.
6. To provide faculty and students with non-print media necessary to provide instruction in the university's academic programs.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

16. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.
2. To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, through a combination of demonstrated need and merit-based scholarships.
3. To provide a complement of services to students including admissions processing, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide management of the University with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.
2. To provide general support services to all instructional service and administrative units of the University.
3. To provide security and other related services required to maintain a safe and secure physical environment.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

1. To operate the physical plant in a safe and energy efficient manner.
2. To operate and maintain all physical plant facilities required for the conduct of the educational and related programs.
3. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.
4. To preserve and extend the useful life of the physical assets.

	Actual FY 1985		Actual FY 1986		Budgeted FY 1987		Budget Estimate FY 1988	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment Total.....	9,526	5,109	9,756	5,124	9,346	5,100	9,783	5,100
Undergraduate total.....	5,543	3,967	5,385	3,804	5,122	3,647	5,237	3,600
Full-time.....	3,254	3,057	3,249	3,062	2,963	2,807	3,056	2,906
Part-time.....	1,867	775	1,785	638	1,773	740	1,843	594
Division of Technology.....	422	135	351	104	386	100	338	100
Graduate Total.....	1,692	794	2,027	958	2,132	1,113	2,454	1,160
Full-time.....	486	438	666	560	791	657	806	678
Part-time.....	1,206	356	1,361	398	1,341	456	1,648	482
Summer session(b).....	2,291	348	2,344	362	2,092	340	2,092	340
Undergraduate.....	2,068	317	2,049	322	1,902	300	1,902	300
Graduate.....	223	31	295	40	190	40	190	40
Degree programs offered.....	45		48		48		50	
Courses offered.....	2,200		2,220		2,200		2,200	
Student credit hours produced....	160,211		165,134		170,000		170,000	
Degrees and Certificates								
Granted - Total.....	1,144		1,196		1,188		1,187	
Ratio: Student/faculty(c).....	18.4/1		18.4/1		18.1/1		18.0/1	
Direct state support per full- time equated student.....	\$4,401		\$5,651		\$6,696		\$6,806	

AFFIRMATIVE ACTION DATA

Male Minority	103	134	134	138
Male Minority %.....	15.0	17.0	17.0	18.0
Female Minority	118	115	115	119
Female Minority %.....	17.0	15.0	15.0	15.0
Total Minority	221	249	249	257
Total Minority %.....	32.0	32.0	32.0	33.0

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	642	692	694	695
Instruction.....	323	352	361	362
Sponsored Programs and Research..	4	12	6	6
Academic Support.....	55	64	58	58
Student Services.....	61	60	62	62
Institutional Support.....	124	128	131	131
Physical Plant Support Services..	75	76	76	76

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
19,248	---	1,452	20,700	20,700	Instruction	11	21,946	24,922	23,172
636	---	60	696	696	Sponsored Programs and Research	12	729	875	875
659	-226	28	461	461	Extension and Public Service	13	600	600	600
3,500	238	---	3,738	3,738	Auxiliary Services	14	4,200	4,500	4,500
4,040	---	2,031	6,071	6,071	Academic Support	15	6,385	6,867	6,453
2,502	-62	920	3,360	3,360	Student Services	16	3,691	3,727	3,727
6,112	3,500	-2,095	7,517	7,517	Institutional Support	17	7,463	7,679	7,479
4,866	---	34	4,900	4,900	Physical Plant Support Services	19	6,032	6,140	5,770
41,563	3,450	2,430	47,443	47,443	<u>Sub-Total All Operations</u>		51,046(a)	55,310	52,576
5,641	1,016	---	6,657	6,657	Special Funds Expense		5,958	6,375	6,375
47,204	4,466	2,430	54,100	54,100	<u>Total All Operations</u>		57,004	61,685	58,951
(11,818)	(2,186)	(---)	(14,004)	(14,004)	Less:				
(---)	(843)	(---)	(843)	(843)	General Services Income		(12,458)	(13,365)	(13,365)
(4,000)	(-262)	(---)	(3,738)	(3,738)	Receipts from Tuition Increase		(907)	(---)	(---)
(4,958)	(1,699)	(---)	(6,657)	(6,657)	Auxiliary Services Income		(4,200)	(4,500)	(4,500)
					Special Funds Income		(5,958)	(6,375)	(6,375)
(20,776)	(4,466)	(---)	(25,242)	(25,242)	<u>Total Income Deductions</u>		(23,523)	(24,240)	(24,240)
26,428	---	2,430	28,858	28,858	Total Appropriation		33,481	37,445	34,711
					<u>Distribution by Object</u>				
21,655	---	3,209	24,864	24,864	Personal Services--				
272	---	-40	232	232	Salaries and wages		28,090	28,092	28,092
					Student aides		289	289	289
21,927	---	3,169	25,096	25,096	<u>Total Personal Services</u>		28,379(b)	28,381	28,381
3,010	---	39	3,049	3,049	Materials and Supplies		2,592(c)	3,002	2,932
1,618	---	2,423	4,041	4,041	Services Other Than Personal		2,432	2,316	2,316
1,134	---	-482	652	652	Maintenance and Fixed Charges		985	674	674
					Special Purpose--				
250	---	1	251	251	Academic development	11	250	250	250
440	---	---	440	440	Separately budgeted research	12	440	586	586
---	-226	659	433	433	Continuing education	13	600	600	600
523	---	603	1,126	1,126	Scholarship, grants, fellowships	16	1,317	1,317	1,317
170	-62	---	108	108	Student activities	16	102	102	102
60	---	---	60	60	Affirmative action and equal employment opportunity program	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,800	---	146	1,946	1,946	Fringe benefits/Retirement allowances	17	1,970	2,020	2,020
3,700	---	---	4,300	4,300	Excellence Initiative		5,950	9,914	7,250
600 S }	---	---	---	---	Control	17	---	---	---
7,547	3,500	-3,500	8,668	8,668	<u>Total Special Purpose</u>		10,693	14,853	12,189

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATION SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,827	---	-628	2,199	2,199				
						1,765	1,584	1,584
38,063	3,212	2,430	43,705	43,705		46,846	50,810	48,076
3,500	238	---	3,738	3,738		4,200	4,500	4,500
5,641	1,016	---	6,657	6,657		5,958	6,375	6,375
47,204	4,466	2,430	54,100	54,100		57,004	61,685	58,951
(11,818)	(2,186)	(---	(14,004)	(14,004)		(12,458)	(13,365)	(13,365)
(---	(843)	(---	(843)	(843)		(907)	(---	(---
(4,000)	(-262)	(---	(3,738)	(3,738)		(4,200)	(4,500)	(4,500)
(4,958)	(1,699)	(---	(6,657)	(6,657)		(5,958)	(6,375)	(6,375)
(20,776)	(4,466)	(---	(25,242)	(25,242)		(23,523)	(24,240)	(24,240)

OTHER RELATED APPROPRIATIONS								
---	---	100	100	100		---	---	---
Total Capital Construction								
26,428	---	2,530	28,958	28,958		33,481	37,445	34,711
Total General Fund								

It is recommended that actual full-time and part-time undergraduate enrollments including summer session undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 3,900 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,978 the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 3,978; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from Physical Plant Support Services to any other purpose shall be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

- (a) Includes tuition increase.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$70,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY 87 Appropriations Act.

DEPARTMENT OF HIGHER EDUCATION

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

NOTES

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
57,256	319	1,148	58,723	58,513	Mental Health			
					Division of Mental Health and Hospitals	64,922	81,888	77,491
36,614	85	2,507	39,206	39,152	Greystone Park Psychiatric Hospital	40,952	44,325	38,624
22,486	24	4,256	26,766	26,457	Trenton Psychiatric Hospital	28,442	30,090	28,689
6,444	5	1,094	7,543	7,532	The Forensic Psychiatric Hospital	8,416	9,120	8,559
34,559	100	1,567	36,226	36,213	Marlboro Psychiatric Hospital	40,458	43,668	41,890
34,270	151	612	35,033	34,935	Ancora Psychiatric Hospital	38,530	38,521	38,183
2,718	8	1,237	3,963	3,897	Arthur Brisbane Child Treatment Center	4,008	4,808	4,291
5,679	6	1,025	6,710	6,667	Senator Garrett W. Hagedorn Center for Geriatrics	7,091	7,733	7,047
200,026	698	13,446	214,170	213,366	Sub-Total	232,819	260,153	244,774
					Developmental Disabilities			
75,621	2	445	76,068	75,660	Division of Developmental Disabilities	96,488	115,654	101,545
1,944	17	-35	1,926	1,839	Green Brook Regional Center	1,944	2,036	1,962
29,294	28	1,839	31,161	31,121	Vineland Developmental Center	33,603	35,893	35,277
14,504	73	904	15,481	15,372	North Jersey Developmental Center	17,000	17,258	16,924
16,028	8	1,096	17,132	17,079	Woodbine Developmental Center	18,631	21,659	19,348
15,283	37	796	16,116	15,790	New Lisbon Developmental Center	17,329	19,501	18,140
18,258	9	2,118	20,385	20,016	Woodbridge Developmental Center	21,031	22,530	21,952
20,761	100	1,202	22,063	21,845	Hunterdon Developmental Center	23,596	24,176	23,192
6,740	26	611	7,377	7,245	Edward R. Johnstone Training and Research Center	7,705	7,892	7,710
18,613	22	1,128	19,763	19,645	North Princeton Developmental Center	21,793	25,192	23,016
217,046	322	10,104	227,472	225,612	Sub-Total	259,120	291,791	269,066
					Other Agencies			
2,684	21	152	2,857	2,838	Division of Veterans' Services	3,019	3,609	2,651
7,978	201	983	9,162	9,021	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	9,114	10,205	9,512
7,305	174	514	7,993	7,822	New Jersey Memorial Home for Disabled Soldiers at Vineland	8,510	9,247	8,791
2,646	---	-1,422	1,224	858	New Jersey Memorial Home for Disabled Soldiers at Paramus	3,619	4,497	4,034
62,616	3,596	6,607	72,819	70,876	Division of Medical Assistance and Health Services	70,773	88,113	77,973
10,441	1,936	3,434	15,811	14,663	Division of Public Welfare	13,291	32,249	29,988
8,328	3	363	8,694	8,678	Commission for the Blind and Visually Impaired	10,308	10,466	10,466
80,758	1,078	9,641	91,477	90,985	Division of Youth and Family Services	97,735	112,706	109,044
182,756	7,009	20,272	210,037	205,741	Sub-Total	216,369	271,092	252,459
					Department Management and General Support			
13,650	3,237	3,998	20,885	18,914	Division of Management and Budget	20,674	32,306	27,597
13,650	3,237	3,998	20,885	18,914	Sub-Total	20,674	32,306	27,597
613,478	11,266	47,820	672,564	663,633	Total Appropriation, Department of Human Services	728,982	855,342	793,896

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services--Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.
99. Management and Administrative Services--Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Community Care Services				
Contracts.....	106	120	120	120
Emergency Services				
Clients served.....	73,732	81,257	82,380	83,767
Outpatient Services				
Clients served.....	88,861	97,787	99,418	101,066
Partial Care				
Clients served.....	9,840	10,436	10,593	10,751
Residential				
Clients served.....	2,319	2,610	2,598	2,670
System Advocacy				
Clients served.....	3,932	4,321	4,377	4,443
Clinical Case Management				
Clients served.....	1,069	1,175	1,196	1,213
Other				
Clients served.....	1,431	1,573	1,591	1,615
Total Clients served.....	181,184	199,159	202,153	205,525

POSITION DATA

Budgeted Positions.....	149	146	168	171
Community Services.....	93	91	98	101
Management and Administrative Services.....	56	55	70	70
Authorized Positions--Federal.....	50	52	30	30
Total Positions.....	199	198	198	201

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
54,558	300	518	55,376	55,172	Community Services	08	61,046	77,334	73,804
2,698	19	630	3,347	3,341	Management and Administrative Services	99	3,876	4,554	3,687
57,256	319	1,148	58,723	58,513	Total Appropriation		64,922	81,888	77,491
<u>Distribution by Object</u>									
3,879	---	439	4,318	4,318	Personal Services--		5,078	5,589	4,829
---	---	---	---	---	Salaries and wages		---	260	255
---	---	---	---	---	New positions		---	---	---
3,879	---	439	4,318	4,318	Total Personal Services		5,078(a)	5,849	5,084
123	---	-65	58	58	Materials and Supplies		85	65	65
572	---	-17	555	555	Services Other Than Personal		456	1,119	888
177	---	114	291	289	Maintenance and Fixed Charges		210	324	322
---	300	---	300	96	Special Purpose--		---	---	---
---	---	---	---	---	Youth suicide prevention program	08	---	---	---
18	---	-3	15	15	Improvement of children's mental health services	08	---	5,648	5,648
25	---	---	25	25	Independent psychiatric evaluation and legal representation for indigent patients	99	12	15	15
---	---	---	---	---	Affirmative action and equal employment opportunity program	99	30	30	30
---	---	22	22	22	Office automation project	99	512	---	---
---	---	---	---	---	Compensation awards		12	12	12
43	300	19	362	158	Total Special Purpose		566	5,705	5,705
250 S	---	---	250	250	Grants--		---	---	---
41,800	---	-588	41,212	41,212	Statewide self-help clearinghouse	08	150	150	150
---	---	---	---	---	Community care	08	45,692	51,334	47,977
---	---	---	---	---	Community care expansion--Greystone Park Psychiatric Hospital phasedown	08	---	4,529	4,529
3,646	---	222	3,868	3,868	Community mental health center--University of Medicine and Dentistry--Newark	08	4,277(a)	4,319	4,319
6,761	---	747	7,508	7,508	Community mental health center--University of Medicine and Dentistry--Rutgers	08	8,293(a)	8,375	8,375
5	---	---	5	5	Contact--Morris-Passaic, Inc.	08	5	5	5
52,462	---	381	52,843	52,843	Total Grants		58,417	68,712	65,355
---	19	277	296	292	Additions, Improvements and Equipment		110	114	72
<u>OTHER RELATED APPROPRIATIONS</u>									
25,000	---	8,835	33,835	33,835	Total State Aid		28,149	33,363	33,363
670	5,814	---	6,484	650	Total Capital Construction		---	---	---
82,926	6,133	9,983	99,042	92,998	Total General Fund		93,071	115,251	110,854

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	215 R	11,678	11,893	11,837	08	10,681	10,681	10,681	
---	{ 3 72 R}	1	76	76	99	---	---	---	
---	290	11,679	11,969	11,913	<u>Total Federal Funds</u>				
82,926	6,423	21,662	111,011	104,911	<u>Grand Total</u>				
						10,681	10,681	10,681	
						103,752	125,932	121,535	

It is recommended that Federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that from the sum appropriated for the improvement of children's mental health services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for the improvement of children's mental health services such sums as necessary be allocated for the operational costs of the Trenton Psychiatric Hospital subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

10. Patient Care and Health Services--Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	910	910	910	910
Average daily population.....	862	852	820	693
Acute.....	163	161	28	28
Extended acute(a).....	-----	-----	203	167
Personal care.....	221	218	164	82
Socialization.....	166	164	155	154
Community oriented.....	48	48	30	22
Medical surgical.....	30	30	28	28
Admissions.....	40	39	37	37
Cottage program.....	165	163	152	152
Fairweather lodge.....	29	29	23	23
First admissions and transfers (net).....	420	402	412	410
Readmissions.....	364	303	352	360
Discharges.....	772	723	745	643
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.6	1/0.6
Annual per capita(b).....	\$40,556	\$45,953	\$49,941	\$55,734
Daily per capita(b).....	\$111.11	\$125.90	\$136.83	\$152.70

(a) Included as part of acute category in previous years.

(b) Excludes educational costs for students eligible under P.L. 1979 c 207

POSITION DATA

Budgeted Positions.....	1,308	1,301	1,327	1,245
Patient Care and Health Services.....	983	983	1,003	921
Physical Plant and Support Services.....	179	177	178	180
Management and Administrative Services.....	146	141	146	144
Authorized Positions--Federal.....	5	7	7	7
Authorized Positions--All Other.....	5	4	4	4
Total Positions.....	1,318	1,312	1,338	1,257

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
23,478	3	1,992	25,473	25,451	Patient Care and Health Services	10	27,402	30,033	24,921
7,759	31	-1,227	6,563	6,555	Physical Plant and Support Services	98	7,169	7,500	6,953
5,377	51	1,742	7,170	7,146	Management and Administrative Services	99	6,381	6,792	6,750
36,614	85	2,507	39,206	39,152	Total Appropriation		40,952	44,325	38,624
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
27,256	} ---	2,885	30,631	30,631	Salaries and wages		32,186	35,241	30,264
490 S		---	---	---	New positions		472	---	---
70		---	---	70	70	Food in lieu of cash		64	63
27,816	---	2,885	30,701	30,701	Total Personal Services		32,722(a)	35,304	30,327
5,898	---	-1,236	4,662	4,662	Materials and Supplies		5,138(b)	4,898	4,384
1,213	---	817	2,030	2,030	Services Other Than Personal		1,440	2,392	2,346
618	---	42	660	660	Maintenance and Fixed Charges		676	742	739

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.5	1/0.4
Annual per capita(a).....	\$51,064	\$62,399	\$69,882	\$77,329
Daily per capita(a).....	\$139.90	\$170.96	\$191.46	\$211.86

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

(b) Included in acute category in previous years.

POSITION DATA

Budgeted Positions.....	849	853	849	929
Patient Care and Health Services.....	650	652	650	642
Physical Plant and Support Services(a).....	104	105	104	101
Management and Administrative Services(a).....	95	96	95	97
Positions Established under Lump Sum Appropriations..	-----	-----	-----	89
Authorized Positions--Federal.....	8	6	6	6
Authorized Positions--All Other.....	16	16	16	16
Total Positions.....	873	875	871	947

(a) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
13,180	2	4,760	17,942	17,896	Patient Care and Health Services	10	19,400	20,885	19,869
5,279	12	-853	4,438	4,260	Physical Plant and Support Services	98	4,434	4,245	3,977
4,027	10	349	4,386	4,301	Management and Administrative Services	99	4,608	4,960	4,843
22,486	24	4,256	26,766	26,457	Total Appropriation		28,442	30,090	28,689
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
16,566					Salaries and wages		22,708	24,842	23,674
323		4,908	21,797	21,730	Food in lieu of cash		23	23	23
32			32	32					
16,921		4,908	21,829	21,762	<u>Total Personal Services</u>		22,731(a)	24,865	23,697
3,175		-891	2,284	2,253	Materials and Supplies		3,208(b)	2,239	2,230
1,160		144	1,304	1,277	Services Other Than Personal		1,172	1,446	1,435
492		9	501	497	Maintenance and Fixed Charges		483	563	560
<u>Special Purpose--</u>									
60		-7	53	13	Interim assistance	10	66	72	16
18			18	18	Affirmative action and equal employment opportunity program	99	21	18	18
310		72	382	382	Compensation awards		504	504	458
4		-1	3	1	Other special purpose		5	1	1
392		64	456	414	<u>Total Special Purpose</u>		596	595	493
346	24	22	392	254	Additions, Improvements and Equipment		252	382	274
<u>OTHER RELATED APPROPRIATIONS</u>									
	2		2		<u>Total Capital Construction</u>				
22,486	26	4,256	26,768	26,457	<u>Total General Fund</u>		28,442	30,090	28,689

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

Orig. & (S)Supplemental	Year Ending June 30, 1986				Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
---	8	227	235	207				
---	16	---	16	---	10	---	---	---
---	24	227	251	207	99	---	---	---
Federal Funds								
Patient Care and Health Services					10	---	---	---
Management and Administrative Services					99	---	---	---
Total Federal Funds						---	---	---
All Other Funds								
---	---	474	474	473	10	537	397	397
---	{ 200 10 R }	---	210	10	99	---	---	---
---	210	474	684	483		537	397	397
Total All Other Funds						537	397	397
Grand Total						28,979	30,487	29,086
22,486	260	4,957	27,703	27,147				

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$110,000 has been transferred from the fuel and utilities account to the rent account in accordance with language in the FY '87 Appropriations Act.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (RS 30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	154	154	154	154
Average daily population.....	141	127	136	141
First admissions and transfers (net).....	183	55	182	170
Readmissions.....	342	347	330	305
Discharges.....	516	447	516	485
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.4	1/0.4
Annual per capita (a).....	\$50,489	\$59,307	\$61,882	\$60,702
Daily per capita (a).....	\$138.33	\$162.49	\$169.54	\$166.31

(a) excludes educational costs for students eligible under P.L. 1979 c 207

POSITION DATA

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Budgeted Positions.....	254	209	254	257
Patient Care and Health Services(a).....	218	198	218	215
Physical Plant and Support Services(a).....	26	1	26	26
Management and Administrative Services(a).....	10	10	10	16
Positions Established in Lump Sum Appropriation.....	2	---	---	---
Authorized Positions.....	3	2	2	2
Total Positions.....	259	211	256	259

(a) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. The FORENSIC PSYCHIATRIC HOSPITAL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1986							-----June 30, 1988-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
5,131	---	914	6,045	6,044	Patient Care and Health Services	10	6,873	7,304	6,778
847	5	-94	758	748	Physical Plant and Support Services	98	962	1,058	1,028
466	---	274	740	740	Management and Administrative Services	99	581	758	753
6,444	5	1,094	7,543	7,532	Total Appropriation		8,416	9,120	8,559
<u>Distribution by Object</u>									
Personal Services--									
5,443	} 116 S } 9	1,099	6,658	6,647	Salaries and wages		7,458	8,169	7,644
		---	---	9	9	Food in lieu of cash		9	11
5,568	---	1,099	6,667	6,656	Total Personal Services		7,467(a)	8,180	7,655
634	---	-51	583	583	Materials and Supplies		645	620	618
125	---	22	147	146	Services Other Than Personal		145	161	157
52	---	3	55	56	Maintenance and Fixed Charges		62	63	62
Special Purpose--									
5	---	-2	3	3	Compensation awards		22	22	22
2	---	-1	1	1	Other special purpose		2	1	1
7	---	-3	4	4	Total Special Purpose		24	23	23
58	5	24	87	87	Additions, Improvements and Equipment		73	73	44

OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	54	54	54	Patient Care and Health Services	10	70	8	8
---	---	54	54	54	Total All Other Funds		70	8	8
6,444	5	1,148	7,597	7,586	Grand Total		8,486	9,128	8,567

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	908	880	880	880
Average daily population.....	815	825	835	835
Acute.....	208	210	41	41
Extended acute(a).....	---	---	266	266
Personal care.....	171	172	191	191
Socialization.....	288	291	180	180
Community oriented.....	52	53	49	49
Medical surgical.....	29	30	29	29
Admissions.....	38	39	51	51
Fairweather lodge.....	29	30	28	28

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
First admissions and transfers (net).....	436	389	580	550
Readmissions.....	1,488	1,370	1,495	1,480
Discharges.....	1,933	1,749	2,085	2,055
Ratio: Positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita(b).....	\$39,623	\$43,895	\$48,453	\$50,168
Daily per capita(b).....	\$108.56	\$120.26	\$132.75	\$137.45

(a) Included as part of acute category in previous years.

(b) Excludes educational costs for students eligible under P.L. 1979 c.207.

POSITION DATA

Budgeted Positions.....	1,333	1,347	1,328	1,340
Patient Care and Health Services.....	953	969	963	966
Physical Plant and Support Services.....	229	219	214	212
Management and Administrative Services.....	151	159	151	162
Authorized Positions--Federal.....	6	6	6	2
Authorized Positions--All Other.....	5	7	4	4
Total Positions.....	1,344	1,354	1,338	1,338

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
23,738	8	1,396	25,142	25,137	Patient Care and Health Services	10	27,247	29,284	28,183
6,221	90	-283	6,028	6,024	Physical Plant and Support Services	98	7,376	7,246	7,244
4,600	2	454	5,056	5,052	Management and Administrative Services	99	5,835	7,138	6,463
34,559	100	1,567	36,226	36,213	Total Appropriation		40,458	43,668	41,890
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
27,167					Salaries and wages		33,218	36,153	34,544
466 S }	---	1,449	29,082	29,079	New positions		189	---	---
34	---	---	34	34	Food in lieu of cash		34	34	34
27,667	---	1,449	29,116	29,113	Total Personal Services		33,441(a)	36,187	34,578
4,342	---	-607	3,735	3,733	Materials and Supplies		3,917(b)	3,961	3,939
1,034	---	502	1,536	1,536	Services Other Than Personal		1,470	1,715	1,704
533	---	205	738	738	Maintenance and Fixed Charges		709	831	828
<u>Special Purpose--</u>									
184	---	-33	151	151	Interim assistance	10	89	156	156
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	20	20	20
313	---	-14	299	299	Compensation awards		321	321	321
---	---	2	2	2	Other special purpose		20	6	2
514	---	-45	469	469	Total Special Purpose		450	503	499
469	100	63	632	624	Additions, Improvements and Equipment		471	471	342
<u>OTHER RELATED APPROPRIATIONS</u>									
---	261	---	261	115	Total Capital Construction		---	---	---
34,559	361	1,567	36,487	36,328	Total General Fund		40,458	43,668	41,890

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	14	14	14				
-----	-----	-----	-----	-----				
---	---	14	14	14				
-----	-----	-----	-----	-----				
---	---	169	169	163				
-----	-----	-----	-----	-----				
---	---	169	169	163				
-----	-----	-----	-----	-----				
34,559	361	1,750	36,670	36,505				

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation \$47,000 has been transferred from the fuel and utilities account to the rent account in accordance with language in the FY '87 Appropriations Act.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	872	872	872	700
Average daily population.....	717	612	598	599
Acute.....	126	109	5	5
Extended acute(b).....	-----	-----	215	216
Personal care.....	220	185	165	165
Socialization.....	277	238	128	128
Community oriented.....	24	20	19	19
Medical surgical.....	30	26	28	28
Admissions.....	40	34	38	38
First admissions and transfers (net).....	474	402	462	445
Readmissions.....	538	490	514	470
Discharges.....	1,070	937	995	935
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita(a).....	\$44,652	\$57,083	\$64,431	\$63,745
Daily per capita(a).....	\$122.33	\$156.39	\$176.52	\$174.64

(a) Excludes educational cost for students eligible under PL 1979, c. 207.

(b) Included as part of acute category in previous years

POSITION DATA

Budgeted Positions.....	1,317	1,295	1,316	1,292
Patient Care and Health Services.....	1,015	1,010	1,026	1,014
Physical Plant and Support Services.....	175	162	163	156
Management and Administrative Services.....	127	123	127	122
Authorized Positions--Federal.....	-----	1	1	1
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	1,320	1,299	1,332	1,294

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7740. ANCORA PSYCHIATRIC HOSPITAL

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986			PROGRAM CLASSIFICATIONS		Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Requested			Recommended	
24,381	117	873	25,371	25,221	Patient Care and Health Services	10	28,315	27,789	27,735
5,061	30	-201	4,890	4,885	Physical Plant and Support Services	98	5,184	5,303	5,034
4,828	4	-60	4,772	4,829	Management and Administrative Services	99	5,031	5,429	5,414
34,270	151	612	35,033	34,935	Total Appropriation		38,530	38,521	38,183
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
26,972					Salaries and wages		31,399	31,630	31,351
473 S }		959	28,404	28,404	New positions		284		
57			57	57	Food in lieu of cash		29	29	29
27,502		959	28,461	28,461	Total Personal Services		31,712(a)	31,659	31,380
4,367		-442	3,925	3,999	Materials and Supplies		4,392(b)	4,304	4,275
1,151		133	1,284	1,240	Services Other Than Personal		1,204	1,456	1,452
356		46	402	401	Maintenance and Fixed Charges		443	452	451
<u>Special Purpose--</u>									
165		-78	87	62	Interim assistance	10	66	96	74
17			17	17	Affirmative action and equal employment opportunity program	99	20	20	20
160		-10	150	129	Compensation awards		129	129	129
		4	4	2	Other special purpose		12	5	2
342		-84	258	210	Total Special Purpose		227	250	225
552	151		703	624	Additions, Improvements and Equipment		552	400	400
<u>OTHER RELATED APPROPRIATIONS</u>									
		142	142		Total Capital Construction				
34,270	151	754	35,175	34,935	Total General Fund		38,530	38,521	38,183
<u>Federal Funds</u>									
		16	16	16	Patient Care and Health Services	10			
		16	16	16	Total Federal Funds				
<u>All Other Funds</u>									
		88	88	58	Patient Care and Health Services	10	112	148	148
		7	7	7	Management and Administrative Services	99			
		95	95	65	Total All Other Funds		112	148	148
34,270	151	865	35,286	35,016	Grand Total		38,642	38,669	38,331

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$49,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	72	72	72	72
Average daily population.....	57	67	62	62
First admissions and transfers (net).....	131	143	122	122
Readmissions.....	1	-----	15	15
Discharges.....	120	150	134	140
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita(a).....	\$55,088	\$58,164	\$64,645	\$69,210
Daily per capita(a).....	\$150.93	\$159.35	\$177.11	\$189.62

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

POSITION DATA

	126	136	130	136
Budgeted Positions.....	126	136	130	136
Patient Care and Health Services.....	101	111	105	111
Physical Plant and Support Services.....	16	15	16	15
Management and Administrative Services.....	9	10	9	10
Authorized Positions--Federal.....	7	-----	6	6
Authorized Positions--All Other.....	15	20	16	16
Total Positions.....	148	156	152	158

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,836	---	1,107	2,943	2,937	Patient Care and Health Services	10	2,980	3,480	3,207
464	3	-12	455	438	Physical Plant and Support Services	98	500	592	475
418	5	142	565	522	Management and Administrative Services	99	528	736	609
2,718	8	1,237	3,963	3,897	Total Appropriation		4,008	4,808	4,291
<u>Distribution by Object</u>									
Personal Services--									
2,058		1,121	3,229	3,225	Salaries and wages		3,308	3,953	3,517
50			4	4	Food in lieu of cash		4	4	4
4									
2,112		1,121	3,233	3,229	Total Personal Services		3,312(a)	3,957	3,521
300		20	320	316	Materials and Supplies		290	337	335
141		76	217	182	Services Other Than Personal		206	250	247
59		19	78	78	Maintenance and Fixed Charges		64	88	88
Special Purpose--									
25			25	18	Compensation awards		24	25	22
1		1	2	1	Other special purpose		1	1	1
26		1	27	19	Total Special Purpose		25	26	23
80	8		88	73	Additions, Improvements and Equipment		111	150	77

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	106	106	106					
---	9	---	9	---	10	---	---	---	
---	9	106	115	106	99	---	---	---	
					<u>Total Federal Funds</u>				
All Other Funds									
---	---	509	509	506	10	432	435	435	
---	---	509	509	506	<u>Total All Other Funds</u>				
2,718	17	1,852	4,587	4,509	<u>Grand Total</u>				
						4,440	5,243	4,726	

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	188	188	188	188
Average daily population.....	183	179	181	181
First admissions and transfers (net).....	40	55	78	62
Discharges.....	46	54	76	60
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita.....	\$31,852	\$37,246	\$39,177	\$38,934
Daily per capita.....	\$87.27	\$102.04	\$107.33	\$106.67
POSITION DATA				
Budgeted Positions.....	263	261	261	260
Patient Care and Health Services.....	196	195	198	198
Physical Plant and Support Services.....	37	36	36	35
Management and Administrative Services.....	29	30	30	30

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
3,452	---	967	4,419	4,382	Patient Care and Health Services	10	4,601	5,180	4,725
1,344	---	-122	1,222	1,219	Physical Plant and Support Services	98	1,339	1,264	1,263
883	6	180	1,069	1,066	Management and Administrative Services	99	1,151	1,289	1,059
5,679	6	1,025	6,710	6,667	Total Appropriation		7,091	7,733	7,047

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
4,068	} S	---	1,027	5,177	5,176		5,545	6,124	5,569
82		---	---	12	12		12	12	12
12									
4,162		---	1,027	5,189	5,188		5,557(a)	6,136	5,581
933		---	-122	811	799		892	836	832
370		---	-1	369	347		353	397	393
100		---	54	154	150		108	170	169
<u>Special Purpose--</u>									
---		---	4	4	---		2	---	---
12		---	14	26	26	10	31	31	31
12		---	18	30	26		33	31	31
102	6	---	49	157	157		148	163	41
<u>Grand Total</u>									
5,679	6	1,025	6,710	6,667		7,091	7,733	7,047	

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

- To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees. Beginning in FY 1988, Medicaid will expand to cover eligibles under the Sixth Omnibus Budget Reconciliation Act (SOBRA).
- To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

- Health Services Administration and Management--Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.
- General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.
- Pharmaceutical Assistance to the Aged (PAA)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient copayment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to \$9,000 if single or \$12,000 if married are eligible.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual(a) FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
EVALUATION DATA						
General Medical Services						
Population Data						
Average Monthly eligibles.....	517,502	515,080	514,310	497,323	487,377	487,377
Average Monthly recipients.....	279,060	282,860	286,110	271,847	266,410	266,410
Nursing Home Services						
Per diem.....	\$41.71	\$44.04	\$48.83	\$47.78	\$48.71	\$48.71
Patient days.....	7,908,901	8,501,572	8,266,391	8,812,794	9,517,818	9,517,818
Gross Annual Cost.....	\$329,880,265	\$374,389,274	\$403,647,891	\$421,048,247	\$463,574,120	\$463,574,120
County Psychiatric Hospitals						
Per diem.....	\$139.83	\$128.39	\$175.96	\$148.43	\$158.08	\$148.37
Patient days.....	130,749	126,009	122,137	110,022	105,621	105,621
Net Annual Cost.....	\$18,282,668	\$16,178,530	\$21,491,227	\$16,331,002	\$16,379,995	\$15,671,288
Hospital Inpatient Service						
Per diem.....	\$231.63	\$246.29	\$277.48	\$273.63	\$305.14	\$284.62
Patient days.....	1,249,733	1,244,986	1,245,890	1,242,672	1,230,245	1,230,245
Gross Annual Cost.....	\$289,473,335	\$306,623,661	\$345,712,464	\$340,031,065	\$375,394,296	\$350,146,455
Hospital Outpatient Services						
Visits.....	926,811	1,018,313	856,309	940,000	942,000	940,000
Cost per visit.....	\$81.12	\$75.06	\$110.88	\$87.06	\$93.47	\$86.74
Gross Annual Cost.....	\$75,186,273	\$76,430,294	\$94,947,506	\$81,831,861	\$88,051,082	\$81,532,174
Physician Services						
Visits.....	4,111,048	3,686,434	3,984,585	3,841,148	3,725,914	3,540,451
Cost per visit.....	\$13.35	\$14.44	\$13.87	\$14.12	\$14.80	\$14.44
Gross Annual Cost.....	\$54,864,167	\$53,229,182	\$55,258,000(b)	\$54,230,454(b)	\$55,152,372(b)	\$51,121,306(b)
Prescription Drugs						
Prescriptions.....	6,586,410	6,815,248	6,567,862	6,884,742	6,967,359	6,952,234
Cost per prescription.....	\$11.83	\$13.25	\$14.22	\$14.41	\$15.65	\$15.60
Gross annual cost.....	\$77,932,204(c)	\$90,290,956(c)	\$93,395,000	\$99,213,221	\$109,035,330	\$108,429,255
Home Health Care						
Visits.....	654,371	718,762	675,049	763,266	855,621	807,601
Average cost per visit.....	\$34.40	\$38.03	\$40.72	\$42.83	\$45.96	\$48.56
Gross annual cost.....	\$22,538,332	\$27,335,994	\$27,488,000	\$32,693,439	\$39,326,937	\$39,219,630
Dental Services						
Visits.....	316,589	311,717	322,592	313,587	315,469	305,514
Average cost per visit.....	\$73.83	\$66.61	\$64.39	\$65.84	\$65.64	\$66.61
Gross annual cost.....	\$23,372,189	\$20,763,645	\$20,773,017	\$20,646,751	\$20,708,691	\$20,350,276
All Other Services (Gross).....	\$82,516,437	\$77,203,157	\$95,758,534	\$99,851,284	\$104,100,952	\$96,173,000
Special Program Costs--retroactive payments (Gross).....						
Uncompensated Care.....	\$1,330,817	\$617,249	\$1,500,000	\$1,500,000	\$1,500,000	-----
Community Mental Health Fee Increase..	-----	-----	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
AIDS Initiative.....	-----	-----	-----	-----	\$14,520,000	\$8,000,000(d)
Private Pay Program (State share).....	-----	-----	\$8,600,000(e)	-----	-----	-----
Private Pay Program (Federal share)...	-----	-----	\$8,600,000	-----	-----	-----
Gross annual cost - General Medical Services.....	\$975,376,687	\$1,043,061,942	\$1,177,171,639	\$1,191,177,324	\$1,314,043,775	\$1,258,017,504
Less:						
Recoveries and Adjustments.....	\$-6,275,896	\$-6,022,340	\$-11,500,000	\$-7,350,000	\$-7,250,000	\$-9,429,914
Management Initiatives.....	-----	-----	\$-2,600,000	-----	-----	-----
Net Annual Cost - General Medical Services.....	\$969,100,791	\$1,037,039,602	\$1,163,071,639	\$1,183,827,324	\$1,306,793,775	\$1,248,587,590
State share (General Fund).....	\$502,896,532	\$534,862,757	\$599,330,815	\$610,499,751	\$673,390,832	\$643,397,185
Federal share.....	\$466,204,259	\$502,176,845	\$563,740,823	\$573,327,573	\$633,402,943(f)	\$605,190,405(f)
Medically Needy(g)						
Population Data						
Children.....	-----	-----	100,000	29,500	-----	-----
Pregnant Women.....	-----	-----	2,500	3,000	-----	-----
Aged.....	-----	-----	90,000	43,100	-----	-----
Blind and Disabled.....	-----	-----	12,500	6,400	-----	-----
Cost (Including administration).....	-----	-----	\$75,756,000(b)	\$1,500,000	-----	-----
General Fund.....	-----	-----	\$12,722,000	\$577,000	-----	-----
Federal share.....	-----	-----	\$39,528,000	\$750,000	-----	-----
Casino Revenue Fund.....	-----	-----	\$23,506,000	\$173,000	-----	-----
Medicaid Expansion (SOBRA)(h)						
Population Data						
Children.....	-----	-----	-----	-----	35,000	35,000
Pregnant Women.....	-----	-----	-----	-----	5,200	5,200
Aged.....	-----	-----	-----	-----	65,640	65,640
Blind and Disabled.....	-----	-----	-----	-----	8,900	8,900
Cost (Including administration).....	-----	-----	-----	-----	\$111,804,347	\$111,125,220(i)
General Fund.....	-----	-----	-----	-----	\$21,291,696	\$21,248,581(j)
Federal share.....	-----	-----	-----	-----	\$57,361,340	\$57,021,777
Casino Revenue Fund.....	-----	-----	-----	-----	\$33,151,311	\$32,854,862(k)

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual(a) FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Provider Fee Increase (Medically Needy & SOBRA).....	-----	-----	-----	-----	\$4,000,000	-----
Federal share.....	-----	-----	-----	-----	\$2,000,000	-----
Casino Revenue Fund.....	-----	-----	-----	-----	\$2,000,000	-----
Total - General Medical Services.....	\$969,100,791	\$1,037,039,602	\$1,238,827,639	\$1,185,327,324	\$1,422,598,122	\$1,354,912,810
State share (General Fund).....	\$502,896,532	\$534,862,757	\$612,052,815	\$611,076,751	\$694,682,528	\$660,345,766
Federal share.....	\$466,204,259	\$502,176,845	\$603,268,823	\$574,077,573	\$692,764,283	\$666,512,182
Casino Revenue Fund.....	-----	-----	\$23,506,000	\$173,000	\$35,151,311	\$28,054,862
Peer Grouping (Federal Funds).....	-----	-----	\$25,486,704	\$25,486,704	\$28,077,657	\$28,077,657
Community Care Programs						
Case management and prescreening initiative.....	-----	-----	\$1,400,000	\$256,000	\$256,000	\$256,000
Personal care initiative.....	\$1,005,494	\$3,824,054	\$3,564,096	\$4,212,000	\$4,549,000	\$4,549,000
Community care initiative.....	\$6,861,000	\$15,773,184	\$15,890,040	\$21,359,300	\$25,763,900	\$25,019,900
Model waiver initiative.....	-----	\$2,004,000	\$2,181,000	\$8,829,320	\$9,524,650	\$9,524,650
Gross annual costs.....	\$7,866,494	\$21,601,238	\$23,035,136	\$34,656,620	\$40,093,550	\$39,349,550
State share (Casino Revenue Fund)....	\$3,933,247	\$10,800,619	\$11,517,568	\$17,328,310	\$51,232,825	\$19,674,775
Federal share.....	\$3,933,247	\$10,800,619	\$11,517,568	\$17,328,310	\$20,046,775	\$19,674,775
Home Care Expansion						
Number of clients served.....	-----	-----	-----	-----	1,000	1,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients.....	177,639	163,000	151,000	156,000	151,000	122,922
Average monthly prescription per recipient.....	1.55	1.65	1.56	1.65	1.70	1.74
Annual prescriptions.....	3,305,671	3,227,400	2,849,079	3,088,800	3,080,400	2,566,618
Cost per prescription (excludes co-payment).....	\$13.97	\$16.00(1)	\$18.83	\$18.30	\$20.90	\$20.81
Gross annual cost.....	\$72,339,314	\$84,564,840	\$97,231,184	\$94,932,612	\$111,169,326	\$109,540,775
General Fund.....	\$46,180,233	\$51,638,400	\$53,648,157	\$56,525,040	\$64,380,360	\$58,211,321(m)
Casino Revenue Fund.....	\$26,159,081	\$32,926,440	\$43,583,027	\$38,407,572	\$46,788,966	\$51,329,454
Administration and Management						
Claims processed						
Prudential.....	6,200,000	6,546,160	6,546,160	7,135,000	7,719,600	7,719,600
Blue Cross.....	8,740,000	10,218,654	10,218,654	8,918,958	9,172,192	9,172,192
Division.....	317,000	375,100	375,100	300,000	300,000	300,000
Cost per claim processed						
Prudential.....	\$8,449,783	\$9,257,000	\$10,200,000	\$12,011,000	\$12,348,000	\$15,179,000
Blue Cross.....	\$5,183,064	\$6,600,000	\$7,118,000	\$7,851,000	\$9,044,000	\$5,337,000
Division.....	\$292,611	\$310,000	\$325,000	\$565,349	\$572,274	\$572,274
Cost of eligibility determinations by County welfare agencies.....	\$1,983,000	\$1,983,000	\$1,983,000	\$1,524,000	\$1,524,000	\$1,983,000
Surveillance and Program Integrity						
Total amount recovered.....	\$9,280,000	\$9,280,000	\$9,280,000	\$7,350,000	\$7,250,000	\$9,280,000
Total cost.....	\$1,715,972	\$1,715,972	\$1,715,972	\$3,290,989	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs.....	\$5.41	\$5.41	\$5.41	\$2.23	\$2.19	\$2.19

(a) Data reflects costs and utilization by date of service, exclusive of retroactive payments.

(b) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.

(c) Includes \$.375 increase in the pharmaceutical dispensing fee.

(d) Up to \$4,000,000 (State share) is also included in the Department of Health budget.

(e) Supplemental appropriation for Private Pay contracts and administrative costs, pursuant to P.L. 1985, c.303. FY 1987 administrative costs for the Private Pay program are included in program classification 21, Health Services Administration and Management.

(f) Federal share is estimated to be 48.47% of total expenditures, exclusive of Peer Grouping. Peer Grouping is then added to the federal portion of the fiscal year costs.

(g) Medically Needy for FY 1988 is absorbed within Medicaid Expansion (SOBRA).

(h) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.

(i) Includes Medically Needy program.

(j) Includes \$4.3 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.

(k) Includes \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged. Those costs are recommended in Direct State Services (DSS).

(l) Includes \$1,800,000 for Unit Dose Drug phase-in 12 institutions.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual(a) FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
(m) Includes \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged who will become eligibles for Medical Assistance under SOBRA.						

POSITION DATA

Budgeted Positions.....	255	255	255	320	320	319
Health Services Administration and Management..	147	147	147	212	212	213
Pharmaceutical Assistance to the Aged.....	108	108	108	108	108	106
Authorized Positions--Federal.....	408	423	423	577	589	589
Total Positions.....	663	678	678	897	909	908

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
12,394	547	2,931	15,872	15,357	Health Services Administration and Management	21	14,035	20,553	17,052
---	2,907	-1,885	1,022	---	General Medical Services	22	---	---	---
50,222	142	5,561	55,925	55,519	Pharmaceutical Assistance to the Aged and Disabled	24	56,738	67,560	60,921
62,616	3,596	6,607	72,819	70,876	Total Appropriation		70,773	88,113	77,973
<u>Distribution by Object</u>									
5,432	---	840	6,272	6,175	Personal Services-- Salaries and wages		6,886	9,435	7,156
5,432	---	840	6,272	6,175	Total Personal Services		6,886(a)	9,435	7,156
116	---	40	156	149	Materials and Supplies		116	155	159
1,735	---	27	1,762	1,521	Services Other Than Personal		2,027	2,837	2,211
131	---	96	227	211	Maintenance and Fixed Charges		130	131	125
<u>Special Purpose--</u>									
3,598	}	---	---	---	Payments to fiscal agents	21	4,300	5,807	5,713
702	}	894	5,194	5,194	Eligibility determination	21	792	800	762
792	}	899	1,691	1,691	Medicaid Reimbursement Study Commission	21	50 S	---	---
---	}	---	---	---	Long term billing system	21	---	40	40
---	}	---	---	---	SOBRA administration	21	---	37	---
427	}	---	427	427	Health facilities rate setting	21	427	605	605
120	}	---	120	120	Health facilities inspections	21	164	275	275
---	47	---	47	6	Third party liability system	21	25	62	62
7	}	---	7	7	Affirmative action and equal employment opportunity program	21	7	12	12
573	}	---	573	573	Professional standards review organization-utilization review	21	573	852	852
---	500	---	500	26	On-line eligibility verification system	21	163	737	670
---	---	---	---	---	Private pay administration	21	---(b)	---	---
---	---	---	---	---	Administration of the medically needy program	21	---	737	---
---	2,907 R	-1,885	1,022	---	Control-General Medical Services	22	---	---	---
1,306	}	---	1,306	1,306	Payments to fiscal agents (PAA)	24	1,306	999	999
60	}	3	63	63	Compensation awards		54	41	42
7,585	3,454	-89	10,950	9,413	Total Special Purpose		7,861	11,004	10,032
<u>Grants--</u>									
47,502	}	5,390	52,892	52,849	Pharmaceutical Assistance for the Aged-Claims	24	53,648	64,380	58,211
47,502	}	5,390	52,892	52,849	Total Grants		53,648	64,380	58,211

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
115	142	303	560	558	Additions, Improvements and Equipment	105	171	79
<hr/>								
OTHER RELATED APPROPRIATIONS								
565,306	---	-23,966	541,340	540,571	Total State Aid	610,502	691,476	660,346
627,922	3,596	-17,359	614,159	611,447	Total General Fund	681,275	779,589	738,319
66,089	---	-282	65,807	55,790	Total Casino Revenue Fund	80,993	115,493	112,211
694,011	3,596	-17,641	679,966	667,237	Total State Appropriations	762,268	895,082	850,530
<hr/>								
Federal Funds								
---	---	36,216	36,216	36,216	Health Services Administration and Management	21 29,440	45,344	40,586
---	---	510,396	510,396	510,396	General Medical Services	22 638,747	722,750	714,265
---	---	546,612	546,612	546,612	Total Federal Funds	668,187	768,094	754,851
694,011	3,596	528,971	1,226,578	1,213,849	Grand Total	1,430,455	1,663,176	1,605,381

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C30:40-20 et. seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of Section 3 of P.L. 1968, c.413 (C.30:40-31(7)), the Division shall comply with the provisions of P.L. 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under P.L. 1968, c.413 (C30:40-1 et seq.) during the fiscal year ending June 30, 1988 are appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:40-7.2a), the Division is authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:40-1 et seq.), if the amount sought to be recovered is \$500 or more, and the estate is \$3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$387,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management to the entire Developmental Disabilities program.
10. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. Social Supervision and Consultation--Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services--Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA					
Purchased Residential Care					
Private Institutions					
Average daily population.....	941	939	884	939	943
Average cost/client/year.....	\$20,055	\$25,130	\$26,920	\$28,641	\$30,076
Family care					
Average daily population.....	245	240	245	240	243
Average cost/client/year.....	\$5,780	\$5,894	\$6,052	\$6,027	\$6,405
Skill Development Homes					
Average daily population.....	727	876	877	876	876
Average cost/client/year.....	\$3,125	\$3,594	\$4,019	\$4,072	\$4,246
Group Homes					
Average daily population.....	1,299	1,586	1,746	1,637	1,849
Average cost/client/year.....	\$20,979	\$25,394	\$27,227	\$29,393	\$32,114
Social Supervision and Consultation					
Average number in community supervision.....	5,915	6,814	6,841	6,841	6,841
Average number in guardianship services.....	6,899	7,311	7,311	7,311	7,311
Average number receiving home assistance.....	1,272	2,311	2,311	2,311	2,311

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Budget Estimate FY 1988
Adult Activities					
Average daily population - private facilities.....	2,866	3,498	3,763	3,500	3,914
Average cost/client/year.....	-----	-----	\$8,849	\$8,367	\$10,233
Education and Day Training					
Average enrollment.....	1,040	1,036	1,105	1,105	1,105

POSITION DATA

Budgeted Positions.....	323	322	377	386	385
Purchased Residential Care.....	16	16	16	16	16
Social Supervision and Consultation.....	64	64	64	73	70
Adult Activities.....	118	118	118	118	116
Education and Day Training.....	27	27	81	81	91
Management and Administrative Services.....	98	97	98	98	92
Positions Budgeted in Lump Sum Appropriations.....	265	265	211	211	263
Total Authorized Positions.....	968	937	968	968	1,027
ICF-MR Positions.....	385	369	380	380	438
Community Care Positions.....	43	28	48	48	49
Authorized Positions - Other.....	540	540	540	540	540
Total Positions.....	1,556	1,524	1,556	1,565	1,675

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
41,833	---	24,266	66,099	65,741	Purchased Residential Care	01	77,573	98,588	94,595
4,044	18	6,460	10,522	10,471	Social Supervision and Consultation	02	10,727	14,112	13,036
19,702	---	13,124	32,826	32,825	Adult Activities	03	42,230	55,844	49,972
6,756	1	397	7,154	7,149	Education and Day Training	04	7,902	8,744	8,458
3,286	{ 184 R }	5,892	10,900	10,866	Management and Administrative Services	99	10,289	15,059	13,709
75,621	1,741	50,139	127,501	127,052	Total Appropriation		148,721	192,347	179,770
Less:									
Casino Revenue Funds									
(---	(---	(---	(---	(---	Purchased Residential Care	01	(---	(11,135)	(11,135)
(---	(---	(---	(---	(---	Social Supervision and Consultation	02	(---	(168)	(168)
(---	(---	(---	(---	(---	Adult Activities	03	(---	(8,697)	(8,697)
---	---	---	---	---	Total Casino Revenue		---	(20,000)	(20,000)
Federal Funds									
(---	(---	(24,228)	(24,228)	(24,228)	Purchased Residential Care	01	(26,661)	(16,643)	(17,014)
(---	(17)	(5,514)	(5,531)	(5,514)	Social Supervision and Consultation	02	(4,914)	(6,625)	(6,317)
(---	(---	(13,860)	(13,860)	(13,860)	Adult Activities	03	(13,563)	(25,675)	(27,243)
(---	(---	(322)	(322)	(321)	Education and Day Training	04	(---	(414)	(397)
(---	{ (184) R }	(5,770)	(7,492)	(7,469)	Management and Administrative Services	99	(7,095)	(7,336)	(7,254)
---	(1,739)	(49,694)	(51,433)	(51,392)	Total Federal Funds		(52,233)	(56,693)	(58,225)
75,621	2	445	76,068	75,660	Total Appropriation		96,488	115,654	101,545

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
Personal Services--								
8,667	---	14,504	23,171	23,157		22,734	} 25,931	} 25,331
---	---	---	---	---		200 S		
---	---	57	57	57		991		
8,667	---	14,561	23,228	23,214		23,925(a)	25,931	25,331
1,341	---	250	1,591	1,587		1,486	1,701	1,669
826	---	1,204	2,030	2,027		1,144	2,143	2,066
3,836	---	-203	3,633	3,632		3,550	4,239	4,020
Special Purpose--								
1,891	---	-198	1,693	1,577		1,483	1,587	1,557
368 S	---	---	368	368	01	468	554	554
---	---	---	---	---	02	35	35	35
120	---	-120	---	---	02	---	---	---
150	---	---	150	150		---	---	---
55	---	---	55	55	02	150	150	150
497 S	---	---	497	497	02	55	88	88
535 S	---	---	535	535	02	648	766	766
---	---	---	---	---	03	684	809	809
100	---	-100	---	---	03	100	---	---
54	---	-12	42	42	03	54	54	54
295	---	---	295	295	99	---	50	50
275	---	---	275	275	99	295	450	310
436	---	-18	418	409	99	275	902	289
80	---	---	80	80	99	436	530	458
75 S	---	---	75	75	99	80	462	84
220	---	---	220	220	99	---	---	---
---	---	---	---	---	99	---	---	---
---	{175 676 R}	-846	5	---	99	---	725	725
---	862 R	-862	---	---	99	---	---	---
47	---	43	90	90	99	---	3,200	3,200
---	---	5	5	5		55	95	94
---	---	---	---	---		---	5	5
5,198	1,713	-2,108	4,803	4,673		4,818	10,462	9,228
Grants--								
17,805	---	7,511	25,316	25,316	01	23,798	28,360	28,362
2,958	---	---	2,958	2,958	01	3,524	3,683	3,720
18,443	26	18,506	36,975	36,698	01	47,538	63,379	59,372
1,161	---	687	1,848	1,828	02	2,556	3,582	2,822
50 S	---	---	50	50	03	50	---	---
13,519	---	---	---	---		---	---	---
1,000 S }	---	8,192	22,711	22,711	03	33,297	45,401	40,054
372	---	---	372	372	04	539	935	733
125	---	---	125	125	99	125	125	125
20	---	---	20	20	99	---	---	---
---	---	368	368	368	99	904	341	341
---	---	950	950	950	99	971	530	530
---	---	65	65	65	99	189	950	950

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

Year Ending June 30, 1986					Year Ending June 30, 1988				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	75	75	75					
---	---	70	70	70					
---	---				99	116	145	145	
---	---				04	---	---	---	
55,453	26	36,424	91,903	91,606		113,607	147,431	137,154	
300	2	11	313	313					
(---	(1,739)	(49,694)	(51,433)	(51,392)					
(---	(---	(---	(---	(---					
					OTHER RELATED APPROPRIATIONS				
1,000	11,766	---	12,766	6,945					
76,621	11,768	445	88,834	82,605					
---	---	---	---	---					
76,621	11,768	445	88,834	82,605					
					All Other Funds				
---	1,630	1,975	3,605	2,620	01	3,045	3,062	3,909	
---	---	10,284	10,284	10,144	04	11,591	12,149	12,889	
---	1,630	12,259	13,889	12,764					
---	1,739	49,694	51,433	51,392					
76,621	15,137	62,398	154,156	146,761					
					Grand Total				
						163,357	207,558	196,568	

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1987 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1.0 million.

It is further recommended that the unexpended balance as of June 30, 1987 in the Office of Prevention account, resulting from a pending supplemental, be appropriated.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Supplemental appropriation of \$200,000 distributed to applicable operating accounts.
- (c) Supplemental appropriation of \$1,000,000 distributed to applicable operating accounts.

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

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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

Program Classifications

05. Residential Care and Habilitation--Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).
- Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.
06. Health Services--Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
07. Education and Training--Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	117	117	118	118
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$44,513	\$46,368	\$48,297	\$53,398
Daily.....	\$121.95	\$127.04	\$132.32	\$146.30
Net Per Capitas				
Annual.....	\$16,436	\$15,718	\$16,475	\$16,627
Daily.....	\$45.03	\$43.06	\$45.14	\$45.55
POSITION DATA				
Authorized Positions--Federal.....	202	197	197	205

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7610. GREEN BROOK REGIONAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
214	---	-20	194	189	Residential Care and Habilitation	05	218	204	204
67	6	6	79	76	Health Services	06	64	82	82
19	---	-1	18	16	Education and Training	07	19	16	16
526	4	-54	476	433	Physical Plant and Support Services	98	529	561	487
1,118	7	34	1,159	1,125	Management and Administrative Services	99	1,114	1,173	1,173
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
1,944	17	-35	1,926	1,839			1,944	2,036	1,962
-----	-----	-----	-----	-----	<u>Distribution by Object</u>		-----	-----	-----
731	---	-110	621	568	Materials and Supplies		662	656	598
253	---	12	265	258	Services Other Than Personal		258	322	322
165	---	21	186	181	Maintenance and Fixed Charges		165	204	188
-----	-----	-----	-----	-----	<u>Special Purpose--</u>		-----	-----	-----
710	---	-19	691	688	Green Brook Mortgage	99	710	710	710
25	---	---	25	22	Compensation awards		25	23	23
735	---	-19	716	710	<u>Total Special Purpose</u>		735	733	733
-----	-----	-----	-----	-----			-----	-----	-----
60	17	61	138	122	Additions, Improvements and Equipment		124	121	121
-----	-----	-----	-----	-----			-----	-----	-----
-----	-----	-----	-----	-----	<u>OTHER RELATED APPROPRIATIONS</u>		-----	-----	-----
---	---	1,703	1,703	1,703	<u>Federal Funds</u>		-----	-----	-----
---	---	462	462	462	Residential Care and Habilitation	05	1,902	2,083	2,082
---	---	321	321	321	Health Services	06	471	496	520
---	---	606	606	606	Education and Training	07	342	390	403
---	---	494	494	494	Physical Plant and Support Services	98	568	744	769
---	---	---	---	---	Management and Administrative Services	99	472	543	565
-----	-----	-----	-----	-----	<u>Total Federal Funds</u>		-----	-----	-----
---	---	3,586	3,586	3,586			3,755	4,256	4,339
1,944	17	3,551	5,512	5,425	<u>Grand Total</u>		5,699	6,292	6,301
-----	-----	-----	-----	-----			-----	-----	-----

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	1,296	1,202	1,164	1,161
Ratio: Budgeted positions/population.....	1/1.0	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.7	1/0.7	1/0.6	1/0.6

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7620. VINELAND DEVELOPMENTAL CENTER

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Gross Per Capitas				
Annual.....	\$31,152	\$37,196	\$39,737	\$43,135
Daily.....	\$85.35	\$101.91	\$108.87	\$118.18
Net Per Capitas(a)				
Annual.....	\$22,289	\$25,891	\$28,869	\$30,385
Daily.....	\$61.06	\$70.93	\$79.09	\$83.25

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

POSITION DATA

Budgeted Positions.....	1,334	1,327	1,327	1,325
Residential Care and Habilitation.....	916	881	916	924
Health Services.....	186	218	186	178
Education and Training.....	22	22	22	22
Physical Plant and Support Services.....	120	118	114	115
Management and Administrative Services.....	90	88	89	86
Total Authorized Positions.....	615	515	595	624
ICF-MR Positions.....	565	465	545	574
Authorized Positions - Other.....	50	50	50	50
Total Positions.....	1,949	1,842	1,922	1,949

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
15,363	---	2,115	17,478	17,473	Residential Care and Habilitation	05	18,844	20,209	20,121
4,761	---	295	5,056	5,022	Health Services	06	5,274	5,670	5,736
473	---	-10	463	463	Education and Training	07	563	625	553
4,861	1	-543	4,319	4,319	Physical Plant and Support Services	98	4,912	4,980	4,484
3,836	27	-18	3,845	3,844	Management and Administrative Services	99	4,010	4,409	4,383
29,294	28	1,839	31,161	31,121	Total Appropriation		33,603	35,893	35,277
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
21,807	---	1,638	23,445	23,440	Salaries and wages		26,056	27,294	27,132
25	---	---	25	25	Food in lieu of cash		35	37	37
21,832	---	1,638	23,470	23,465	Total Personal Services		26,091(a)	27,331	27,169
5,100	---	194	5,294	5,284	Materials and Supplies		5,140(b)	5,933	5,479
993	---	165	1,158	1,134	Services Other Than Personal		1,030	1,249	1,249
436	---	35	471	470	Maintenance and Fixed Charges		472	529	529
<u>Special Purpose--</u>									
6	---	---	6	6	Family care	05	6	6	6
202	5	---	202	202	Physical plant and support services	98	---	---	---
---	---	---	---	---	Special equipment and furnishings	99	50	---	---
478	---	-187	291	291	Compensation awards		368	309	309
2	---	---	2	2	Other special purpose		2	2	2
688	---	-187	501	501	Total Special Purpose		426	317	317
245	28	-6	267	267	Additions, Improvements and Equipment		444	534	534
<u>OTHER RELATED APPROPRIATIONS</u>									
---	2	---	2	---	Total Capital Construction		---	---	---
29,294	30	1,839	31,163	31,121	Total General Fund		33,603	35,893	35,277

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7620. VINELAND DEVELOPMENTAL CENTER

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
Federal Funds									
---	---	8,202	8,202	8,202					
---	---	2,792	2,792	2,792	05	7,441	8,969	9,242	
---	---	58	58	58	06	2,869	2,892	3,273	
---	---	667	667	667	07	---	---	---	
---	---	1,003	1,003	1,003	98	727	784	772	
---	---	1,003	1,003	1,003	99	857	986	939	
-----	-----	-----	-----	-----		-----	-----	-----	
---	---	12,722	12,722	12,722		11,894	13,631	14,226	
All Other Funds									
---	---	901	901	861	07	757	1,021	577	
---	1	6	7	6	99	---	---	---	
-----	-----	-----	-----	-----		-----	-----	-----	
---	1	907	908	867		757	1,021	577	
-----	-----	-----	-----	-----		-----	-----	-----	
29,294	31	15,468	44,793	44,710		46,254	50,545	50,080	
-----	-----	-----	-----	-----		-----	-----	-----	

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$158,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	651	583	553	550
Ratio: Budgeted positions/population.....	1/1.0	1/0.9	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$31,456	\$38,276	\$44,051	\$44,300
Daily.....	\$86.18	\$104.87	\$120.69	\$121.37
Net Per Capitas(a)				
Annual.....	\$21,051	\$26,367	\$30,741	\$30,771
Daily.....	\$57.67	\$72.24	\$84.22	\$84.30

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	673	679	673	661
Residential Care and Habilitation.....	472	478	472	462
Health Services.....	71	71	71	67
Education and Training.....	19	19	19	19
Physical Plant and Support Services.....	61	61	61	62
Management and Administrative Services.....	50	50	50	51

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Total Authorized Positions.....	363	375	376	354
ICF-MR Positions.....	306	312	319	297
Authorized Positions - Other.....	57	63	57	57
Total Positions.....	1,036	1,054	1,049	1,015

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,656	---	466	8,122	8,120	Residential Care and Habilitation	05	9,154	9,010	8,903
1,762	---	179	1,941	1,939	Health Services	06	1,971	2,261	2,239
350	---	40	390	388	Education and Training	07	401	460	426
2,269	47	25	2,341	2,276	Physical Plant and Support Services	98	2,327	2,534	2,345
2,467	26	194	2,687	2,649	Management and Administrative Services	99	3,147	2,993	3,011
14,504	73	904	15,481	15,372	Total Appropriation		17,000	17,258	16,924
<u>Distribution by Object</u>									
10,988	---	505	11,493	11,486	Personal Services--		13,084	13,077	12,926
13	---	---	13	13	Salaries and wages		13	23	13
---	---	---	---	---	Food in lieu of cash		---	---	---
11,001	---	505	11,506	11,499	Total Personal Services		13,097(a)	13,100	12,939
2,287	---	55	2,342	2,342	Materials and Supplies		2,276(b)	2,667	2,500
586	---	46	632	630	Services Other Than Personal		520	680	674
270	---	113	383	383	Maintenance and Fixed Charges		241	431	431
256	---	---	256	256	Special Purpose--		256	272	272
2	---	---	2	2	Compensation awards		2	2	2
---	---	---	---	---	Other special purpose		---	---	---
258	---	---	258	258	Total Special Purpose		258	274	274
102	73	185	360	260	Additions, Improvements and Equipment		608	106	106
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
---	---	3,087	3,087	3,087	Residential Care and Habilitation	05	3,361	3,609	3,424
---	---	1,587	1,587	1,587	Health Services	06	1,786	1,808	1,784
---	---	68	68	63	Education and Training	07	---	---	---
---	---	336	336	336	Physical Plant and Support Services	98	386	417	391
---	---	635	635	635	Management and Administrative Services	99	665	752	683
---	---	5,713	5,713	5,708	Total Federal Funds		6,198	6,586	6,282
<u>All Other Funds</u>									
---	---	1,241	1,241	1,235	Education and Training	07	1,162	1,373	1,159
---	---	1,241	1,241	1,235	Total All Other Funds		1,162	1,373	1,159
14,504	73	7,858	22,435	22,315	Grand Total		24,360	25,217	24,365

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$65,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	757	742	735	735
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$31,530	\$35,482	\$37,324	\$39,518
Daily.....	\$86.38	\$97.21	\$102.26	\$108.27
Net Per Capitas(a)				
Annual.....	\$21,334	\$23,018	\$25,348	\$26,324
Daily.....	\$58.45	\$63.06	\$69.45	\$72.12

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

POSITION DATA

	803	803	803	797
Budgeted Positions.....	803	803	803	797
Residential Care and Habilitation.....	550	551	550	548
Health Services.....	104	105	104	94
Education and Training.....	7	7	7	10
Physical Plant and Support Services.....	58	56	58	56
Management and Administrative Services.....	84	84	84	89
Total Authorized Positions.....	435	440	441	441
ICF-MR Positions.....	406	410	412	412
Authorized Positions - Other.....	29	30	29	29
Total Positions.....	1,238	1,243	1,244	1,238

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
9,044	---	1,232	10,276	10,271	Residential Care and Habilitation	05	10,816	12,373	11,381
2,257	1	---	2,258	2,242	Health Services	06	2,668	2,531	2,510
163	---	---	163	163	Education and Training	07	185	294	258
2,603	7	-362	2,248	2,231	Physical Plant and Support Services	98	2,770	2,905	2,559
1,961	---	226	2,187	2,172	Management and Administrative Services	99	2,192	3,556	2,640
16,028	8	1,096	17,132	17,079	Total Appropriation		18,631	21,659	19,348
<u>Distribution by Object</u>									
12,377	---	1,009	13,386	13,385	Personal Services--		14,928	15,969	15,391
19	---	---	19	19	Salaries and wages		21	21	19
					Food in lieu of cash				
12,396	---	1,009	13,405	13,404	Total Personal Services		14,949(a)	15,990	15,410

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7640. WOODBINE DEVELOPMENTAL CENTER

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,953	---	-48	2,905	2,872		2,975(b)	3,369	3,026
322	---	-56	266	260		300	351	326
171	---	49	220	218		171	246	239
---	---	---	---	---				
133	---	84	217	211	06	50	---	---
1	---	4	5	5		133	224	224
---	---	---	---	---		1	5	5
134	---	88	222	216		184	229	229
52	8	54	114	109		52	1,474	118

					OTHER RELATED APPROPRIATIONS			
---	2,000	203	2,203	109		---	---	---
					Total Capital Construction			
16,028	2,008	1,299	19,335	17,188		18,631	21,659	19,348
					Total General Fund			

					Federal Funds			
---	---	5,096	5,096	5,096				
---	---	1,355	1,355	1,355	05	5,546	5,945	6,089
---	---	165	165	165	06	1,172	1,430	1,305
---	---	1,162	1,162	1,162	07	---	---	---
---	---	777	777	777				
---	---	---	---	---	98	1,035	1,206	1,149
---	---	---	---	---	99	582	719	661
---	---	8,555	8,555	8,555		8,335	9,300	9,204

					All Other Funds			
---	---	603	603	585	07	467	734	494
---	---	603	603	585		467	734	494
16,028	2,008	10,457	28,493	26,328		27,433	31,693	29,046
					Grand Total			

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$142,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males and females. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	734	722	721	721
Ratio: Budgeted positions/population.....	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.5

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7650. NEW LISBON DEVELOPMENTAL CENTER

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Gross Per Capita's				
Annual.....	\$33,749	\$37,004	\$40,652	\$45,641
Daily.....	\$92.46	\$101.38	\$111.38	\$125.04
Net Per Capita's(a)				
Annual.....	\$20,138	\$21,870	\$24,035	\$25,160
Daily.....	\$55.17	\$59.92	\$65.85	\$68.93

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

POSITION DATA

Budgeted Positions.....	600	600	600	596
Residential Care and Habilitation.....	422	422	422	419
Health Services.....	56	56	56	55
Education and Training.....	31	31	31	31
Physical Plant and Support Services.....	52	52	52	52
Management and Administrative Services.....	39	39	39	39
Total Authorized Positions.....	609	641	632	754
ICF-MR Positions.....	595	627	618	740
Authorized Positions - Other.....	14	14	14	14
Total Positions.....	1,209	1,241	1,232	1,350

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,202	21	494	8,717	8,605	Residential Care and Habilitation	05	9,354	10,119	9,729
1,526	---	22	1,548	1,538	Health Services	06	1,787	2,256	1,759
659	---	61	720	718	Education and Training	07	716	991	766
2,663	10	84	2,757	2,630	Physical Plant and Support Services	98	2,978	3,098	2,933
2,233	6	135	2,374	2,299	Management and Administrative Services	99	2,494	3,037	2,953
15,283	37	796	16,116	15,790	Total Appropriation		17,329	19,501	18,140
Distribution by Object									
10,763	---	165	10,928	10,877	Personal Services--				
9	---	---	9	---	Salaries and wages		12,820	13,974	12,872
---	---	---	---	---	Food in lieu of cash		11	10	11
10,772	---	165	10,937	10,877	Total Personal Services		12,831(a)	13,984	12,883
2,960	---	-135	2,825	2,785	Materials and Supplies		2,907(b)	3,172	2,920
612	---	21	633	630	Services Other Than Personal		494	755	755
316	---	72	388	380	Maintenance and Fixed Charges		316	428	420
469	---	157	626	623	Special Purpose--				
2	---	---	2	---	Compensation awards		627	661	661
---	---	---	---	---	Other special purpose		1	---	---
471	---	157	628	623	Total Special Purpose		628	661	661
152	37	516	705	495	Additions, Improvements and Equipment		153	501	501
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	6,845	6,845	6,845	Residential Care and Habilitation	05	7,591	9,235	9,531
---	---	2,131	2,131	2,131	Health Services	06	2,340	2,768	2,923
---	---	26	26	26	Education and Training	07	---	---	---
---	---	1,089	1,089	1,089	Physical Plant and Support Services	98	1,221	1,474	1,348
---	---	524	524	524	Management and Administrative Services	99	574	796	759
---	---	10,615	10,615	10,615	Total Federal Funds		11,726	14,273	14,561

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7650. NEW LISBON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	---	312	312	312	All Other Funds Education and Training	07	255	340	206
---	---	312	312	312	Total All Other Funds		255	340	206
15,283	37	11,723	27,043	26,717	Grand Total		29,310	34,114	32,907

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$127,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The Center adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	694	690	688	687
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$39,752	\$43,777	\$45,426	\$47,830
Daily.....	\$108.91	\$119.94	\$124.45	\$131.04
Net Per Capitas(a)				
Annual.....	\$26,321	\$29,009	\$30,568	\$31,953
Daily.....	\$72.11	\$79.48	\$83.75	\$87.54

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	805	793	799	795
Residential Care and Habilitation.....	564	553	563	562
Health Services.....	124	125	124	122
Education and Training.....	8	9	8	7
Physical Plant and Support Services.....	64	61	60	59
Management and Administrative Services.....	45	45	44	45
Total Authorized Positions.....	547	561	549	535
ICF-MR Positions.....	484	498	486	472
Authorized Positions - Other.....	63	63	63	63
Total Positions.....	1,352	1,354	1,348	1,330

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
9,763	3	1,471	11,237	11,055	Residential Care and Habilitation	05	11,879	12,088	12,262
3,093	3	410	3,506	3,461	Health Services	06	3,730	3,920	3,769
171	---	13	184	182	Education and Training	07	217	181	187
3,364	3	-153	3,214	3,126	Physical Plant and Support Services	98	3,109	3,640	3,165
1,867	---	377	2,244	2,192	Management and Administrative Services	99	2,096	2,701	2,569
18,258	9	2,118	20,385	20,016	Total Appropriation		21,031	22,530	21,952
<u>Distribution by Object</u>									
13,475	---	1,724	15,199	15,169	Personal Services--				
13	---	---	13	13	Salaries and wages		16,249	16,856	16,815
					Food in lieu of cash		12	12	10
13,488	---	1,724	15,212	15,182	Total Personal Services		16,261(a)	16,868	16,825
3,545	---	-197	3,348	3,153	Materials and Supplies		3,273(b)	3,407	3,310
538	---	184	722	679	Services Other Than Personal		711	722	706
325	---	80	405	395	Maintenance and Fixed Charges		325	446	444
299	---	250	549	549	Special Purpose--		299	582	582
1	---	1	2	2	Compensation awards		---	2	2
					Other special purpose				
300	---	251	551	551	Total Special Purpose		299	584	584
62	9	76	147	56	Additions, Improvements and Equipment		162	503	83
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	45	7,153	7,198	7,153	Residential Care and Habilitation	05	7,571	8,545	8,309
---	---	628	628	628	Health Services	06	688	673	613
---	---	139	139	139	Education and Training	07	---	---	---
---	---	220	220	220	Physical Plant and Support Services	98	227	275	259
---	10	1,158	1,168	1,158	Management and Administrative Services	99	1,032	1,053	1,036
---	55	9,298	9,353	9,298	Total Federal Funds		9,518	10,546	10,217
All Other Funds									
---	---	905	905	892	Education and Training	07	704	946	690
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	905	906	892	Total All Other Funds		704	946	690
18,258	65	12,321	30,644	30,206	Grand Total		31,253	34,022	32,859

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$93,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. This Center serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	638	642	650	652
Ratio: Budgeted positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$42,445	\$44,776	\$46,948	\$47,540
Daily.....	\$116.29	\$122.67	\$128.62	\$130.25
Net Per Capitas(a)				
Annual.....	\$31,003	\$34,026	\$36,302	\$35,571
Daily.....	\$84.94	\$93.22	\$99.46	\$97.45

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

POSITION DATA

Budgeted Positions.....	840	840	840	831
Residential Care and Habilitation.....	557	556	557	550
Health Services.....	159	160	159	159
Education and Training.....	18	18	18	18
Physical Plant and Support Services.....	57	57	57	55
Management and Administrative Services.....	49	49	49	49
Authorized Positions.....	417	427	410	418
ICF-MR Positions.....	307	317	300	308
Authorized Positions - Other.....	110	110	110	110
Total Positions.....	1,257	1,267	1,250	1,249

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
10,183	1	1,186	11,370	11,368	Residential Care and Habilitation	05	12,133	11,836	11,878
3,731	---	98	3,829	3,825	Health Services	06	4,416	4,447	4,411
678	---	---	678	678	Education and Training	07	720	799	739
3,835	29	-146	3,718	3,688	Physical Plant and Support Services	98	3,967	4,218	3,692
2,334	70	64	2,468	2,286	Management and Administrative Services	99	2,360	2,876	2,472
-----	-----	-----	-----	-----	Total Appropriation		23,596	24,176	23,192
Distribution by Object									
14,885	---	1,129	16,014	16,012	Personal Services--		17,720	17,193	17,192
1	---	---	1	1	Salaries and wages		1	1	1
---	---	---	---	---	Food in lieu of cash		---	---	---
14,886	---	1,129	16,015	16,013	Total Personal Services		17,721(a)	17,194	17,193
3,833	---	-314	3,519	3,519	Materials and Supplies		3,819(b)	4,136	3,685
930	---	22	952	864	Services Other Than Personal		727	779	766
363	---	104	467	467	Maintenance and Fixed Charges		363	531	492
300 S	---	---	300	300	Special Purpose--				
---	---	---	---	---	Hunterdon adult education program	07	300	300	300
341	---	150	491	443	Compensation awards		341	470	470
6	---	---	6	6	Other special purpose		6	6	6
647	---	150	797	749	Total Special Purpose		647	776	776

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7670. HUNTERDON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1987 Adjusted Approp	Requested	Recommended	
102	100	111	313	233	Additions, Improvements and Equipment		319	760	280	

					OTHER RELATED APPROPRIATIONS					
---	15	---	15	---	Total Capital Construction		---	---	---	
20,761	115	1,202	22,078	21,845	Total General Fund		23,596	24,176	23,192	

					Federal Funds					
---	---	3,100	3,100	3,100	Residential Care and Habilitation	05	3,393	3,947	4,084	
---	---	805	805	805	Health Services	06	882	978	950	
---	---	75	75	68	Education and Training	07	---	---	---	
---	---	939	939	939	Physical Plant and Support Services	98	1,038	1,185	1,120	
---	---	752	752	752	Management and Administrative Services	99	823	973	929	
---	---	5,671	5,671	5,664	Total Federal Funds		6,136	7,083	7,083	

					All Other Funds					
---	---	1,239	1,239	1,237	Education and Training	07	784	1,731	721	
---	---	1,239	1,239	1,237	Total All Other Funds		784	1,731	721	
20,761	115	8,112	28,988	28,746	Grand Total		30,516	32,990	30,996	

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Of this appropriation, \$164,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habituates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	257	248	247	247
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.8	1/0.7	1/0.8	1/0.8
Gross Per Capitas				
Annual.....	\$30,210	\$34,698	\$34,567	\$35,235
Daily.....	\$82.77	\$95.06	\$94.70	\$96.53
Net Per Capitas(a)				
Annual.....	\$26,428	\$29,214	\$31,194	\$31,215
Daily.....	\$72.41	\$80.04	\$85.46	\$85.52

- (a) Excludes educational costs for students eligible under PL 1979, c.207.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	278	275	275	275
Residential Care and Habilitation.....	163	162	163	162
Health Services.....	24	24	24	24
Education and Training.....	13	13	13	12
Research.....	7	7	7	7
Physical Plant and Support Services.....	45	42	42	41
Management and Administrative Services.....	26	27	26	29
Total Authorized Positions.....	54	58	54	53
ICF- MR Positions.....	22	26	22	21
Authorized Positions - Other.....	32	32	32	32
Total Positions.....	332	333	329	328

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,919	---	202	3,121	3,121	Residential Care and Habilitation	05	3,443	3,453	3,470
668	---	91	759	758	Health Services	06	776	849	772
332	---	29	361	361	Education and Training	07	365	363	368
219	---	52	271	271	Research	25	257	281	261
1,578	---	6	1,584	1,554	Physical Plant and Support Services	98	1,636	1,596	1,552
1,024	26	231	1,281	1,180	Management and Administrative Services	99	1,228	1,350	1,287
6,740	26	611	7,377	7,245	Total Appropriation		7,705	7,892	7,710
<u>Distribution by Object</u>									
5,057	---	633	5,690	5,687	Personal Services--		6,022	6,073	6,041
16	---	---	16	16	Salaries and wages		14	16	17
---	---	---	---	---	Food in lieu of cash		---	---	---
5,073	---	633	5,706	5,703	Total Personal Services		6,036(a)	6,089	6,058
1,170	---	-92	1,078	1,047	Materials and Supplies		1,120	1,159	1,084
262	---	21	283	282	Services Other Than Personal		278	346	345
126	---	10	136	136	Maintenance and Fixed Charges		126	151	140
42	---	-1	41	41	Special Purpose--		42	44	44
1	---	---	1	1	Compensation awards		1	1	1
---	---	---	---	---	Other special purpose		---	---	---
43	---	-1	42	42	Total Special Purpose		43	45	45
66	26	40	132	35	Additions, Improvements and Equipment		102	102	38
<u>OTHER RELATED APPROPRIATIONS</u>									
---	448	---	448	423	Total Capital Construction		---	---	---
6,740	474	611	7,825	7,668	Total General Fund		7,705	7,892	7,710
<u>Federal Funds</u>									
---	---	211	211	211	Residential Care and Habilitation	05	225	240	236
---	---	122	122	122	Health Services	06	134	148	146
---	---	91	91	91	Education and Training	07	---	---	---
---	---	24	24	24	Physical Plant and Support Services	98	24	29	26
---	---	66	66	66	Management and Administrative Services	99	71	75	70
---	---	514	514	514	Total Federal Funds		454	492	478

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	424	424	423	All Other Funds Education and Training	07	379	452	515
---	---	424	424	423	Total All Other Funds		379	452	515
6,740	474	1,549	8,763	8,605	Grand Total		8,538	8,836	8,703

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	555	561	541	540
Ratio: Budgeted positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capita				
Annual.....	\$40,634	\$45,888	\$49,874	\$55,972
Daily.....	\$111.33	\$125.72	\$136.64	\$153.35
Net Per Capita(a)				
Annual.....	\$32,222	\$35,018	\$40,283	\$42,622
Daily.....	\$88.28	\$95.94	\$110.36	\$116.77

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

POSITION DATA

Budgeted Positions.....	799	796	793	801
Residential Care and Habilitation.....	533	537	533	539
Health Services.....	78	79	78	81
Education and Training.....	16	17	16	18
Physical Plant and Support Services.....	104	97	98	95
Management and Administrative Services.....	68	66	68	68
Positions Budgeted in Lump Sum Appropriations.....	-----	9	9	-----
Authorized Positions-ICF-MR.....	239	248	247	334
Total Positions.....	1,038	1,053	1,049	1,135

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
9,890	5	1,138	11,033	10,989	Residential Care and Habilitation	05	12,295	13,555	12,529
2,241	1	83	2,325	2,325	Health Services	06	2,629	3,350	3,128
431	---	---	431	431	Education and Training	07	509	508	513
4,018	11	-76	3,953	3,881	Physical Plant and Support Services	98	4,445	5,366	4,601
2,033	5	-17	2,021	2,019	Management and Administrative Services	99	1,915	2,413	2,245
18,613	22	1,128	19,763	19,645	Total Appropriation		21,793	25,192	23,016

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
13,961	---	320	14,281	14,278		17,039	19,168	17,229	
---	---	---	---	---					
17	---	---	17	17		148	209	148	
---	---	---	---	---		15	16	15	
13,978	---	320	14,298	14,295		17,202(a)	19,393	17,392	
3,091	---	-98	2,993	2,976		3,035(b)	3,266	3,091	
762	---	468	1,230	1,230		867	1,381	1,381	
305	---	217	522	483		328	511	511	
<u>Special Purpose--</u>									
300 S	---	-175	125	124	99	---	---	---	
---	---	---	---	---		(c)			
175	---	83	258	258		125	289	289	
2	---	---	2	2		2	2	2	
477	---	-92	385	384		127	291	291	
---	22	313	335	277		234	350	350	
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
---	---	3,477	3,477	3,477					
---	---	955	955	955	05	3,804	4,148	5,104	
---	---	69	69	69	06	543	509	744	
---	---	894	894	894	07	---	---	---	
---	---	673	673	673	98	279	328	615	
---	---	---	---	---	99	528	533	695	
---	---	6,068	6,068	6,068		5,154	5,518	7,158	
<u>All Other Funds</u>									
---	1	---	1	---		---	---	---	
---	---	30	30	30	05	35	34	51	
---	1	30	31	30	07	---	---	---	
18,613	23	7,226	25,862	25,743		26,982	30,744	30,225	

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$92,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

(c) Appropriation of \$300,000 distributed to applicable operating accounts.

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching Federal funds.

It is further recommended that the state appropriation be based on ICF/MR revenues of \$113,769,000; provided that if the ICF/MR revenues exceed \$113,769,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director, Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) information on the wide array of services available to blind and visually impaired persons.

Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.
12. Instruction, Community Programs and Prevention--Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.
99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served.....	3,390	3,290	3,400	3,400
Clients rehabilitated.....	418	510	490	490
Employed.....	199	245	245	245
Homemakers.....	219	265	245	245
Average annual income after rehabilitation.....	\$11,388	\$11,544	\$11,800	\$11,800
Average cost per client served.....	\$1,500	\$2,200	\$2,000	\$2,000
Average cost per client rehabilitated.....	\$5,600	\$5,600	\$6,000	\$6,000
Rehabilitations per counselor.....	20.7	22.8	21.0	21.0
Community Service (State Habilitation)				
Total clients receiving independent living services..	4,030	8,700	9,100	9,100
Clients receiving orientation and mobility instruction.....	1,005	1,300	1,300	1,300
Clients receiving instruction in basic life skills...	1,566	1,800	1,800	1,800
Information and referral contacts.....	1,896	5,600	6,000	6,000
Clients over 65 (non-VR).....	2,372	2,700	2,700	2,700
Prevention				
Pre-school children screened.....	25,885	25,000	25,000	25,000
Migrant children examined.....	1,021	1,050	1,050	1,050
Target population adults examined.....	4,878	4,875	6,000	6,000
Total number of people with eye problems.....	1,648	1,200	1,200	1,200
Low-vision clients served.....	583	650	650	650

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Case Service, Prevention of Blindness				
Total clients served.....	1,279	1,602	1,600	1,600
Total number of clients with restored and/or improved vision.....	831	1,017	1,000	1,000
Total receiving prevention services.....	33,646	33,177	34,300	34,300
Instruction				
Total clients receiving education services.....	1,985	2,000	2,100	2,100
Pre-school children receiving direct services.....	299	290	310	310
Total number of school-aged children receiving direct instructional services.....	1,141	1,186	1,200	1,200
Percent multi-handicapped.....	54	56	60	60
Average direct service caseload size.....	34	35	30	30
Total number of children receiving supportive services only.....	517	500	538	538
Residential school placements.....	28	25	22	22

POSITION DATA

	199	206	206	224
Budgeted Positions.....				
Habilitation and Rehabilitation.....	71	76	75	96
Instruction, Community Programs and Prevention.....	93	85	85	82
Management and Administrative Services.....	35	45	46	46
Positions Budgeted in Lump Sum Appropriations.....	-----	3	3	-----
Authorized Positions--Federal.....	115	136	136	136
Total Positions.....	314	342	345	360

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,616	---	163	2,779	2,776	Habilitation and Rehabilitation	11	3,536	3,789	3,789
4,199	---	-1	4,198	4,186	Instruction, Community Programs and Prevention	12	4,569	4,721	4,721
1,513	3	201	1,717	1,716	Management and Administrative Services	99	2,203	1,956	1,956
8,328	3	363	8,694	8,678	Total Appropriation		10,308	10,466	10,466
<u>Distribution by Object</u>									
4,608	---	356	4,964	4,958	Personal Services--				
---	---	---	---	---	Salaries and wages		4,930	5,188	5,188
---	---	---	---	---	Positions established from lump sum appropriation		78	74	74
---	---	---	---	---	New positions		---	94	94
4,608	---	356	4,964	4,958	Total Personal Services		5,008(a)	5,356	5,356
204	---	-64	140	139	Materials and Supplies		149	160	160
525	---	63	588	587	Services Other Than Personal		944	839	839
147	---	---	147	147	Maintenance and Fixed Charges		243	241	241
536	---	---	536	536	Special Purpose--				
---	---	---	---	---	Additional vocational rehabilitation matching funds	11	905	922	922
---	---	---	---	---	Satellite office - Ocean County	12	---(b)	---	---
---	---	---	---	---	Psychological counseling services	12	---(c)	---	---
6	---	8	14	14	Coordinating Council, CBVI	12	168	168	168
---	---	3	3	3	Compensation awards		11	12	12
---	---	---	---	---	Other special purpose		---	---	---
542	---	11	553	553	Total Special Purpose		1,084	1,102	1,102

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
457	---	---	457	457					
100	---	---	100	100					
1,526 149 S }	---	---	1,675	1,667					
---	---	---	---	---					
---	---	---	---	---					
2,232	---	---	2,232	2,224					
70	3	-3	70	70					
					Grants--				
					Services to rehabilitation clients	11	834	1,011	1,011
					Psychological counseling services	12	110	115	115
					Educational services for children	12	1,696	1,551	1,551
					Electronic Information and Education Service	12	95 S	---	---
					Recording for the Blind	99	65	---	---
					<u>Total Grants</u>		<u>2,800</u>	<u>2,677</u>	<u>2,677</u>
					Additions, Improvements and Equipment		80	91	91
					<u>OTHER RELATED APPROPRIATIONS</u>				
					<u>Total Capital Construction</u>		---	---	---
---	2,437	---	2,437	368					
8,328	2,440	363	11,131	9,046		10,308	10,466	10,466	
					<u>Total General Fund</u>				
					<u>Federal Funds</u>				
---	{ 60 62 R }	3,443	3,565	3,500					
---	302	755	1,057	755					
---	---	1,234	1,234	1,234					
---	424	5,432	5,856	5,489					
8,328	2,864	5,795	16,987	14,535		8,154	9,398	9,398	
					<u>Total Federal Funds</u>				
					<u>Grand Total</u>		<u>18,462</u>	<u>19,864</u>	<u>19,864</u>

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$146,000 distributed to applicable operating accounts.
- (c) Appropriation of \$110,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

Program Classification

28. Lifeline Programs--The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
75,013	---	280	75,293	73,684	OTHER RELATED APPROPRIATIONS		
					Total Casino Revenue Fund		
75,013	---	280	75,293	73,684	70,798	72,844	73,431
					Total State Appropriations		
75,013	---	280	75,293	73,684	70,798	72,844	73,431
					Grand Total		

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

Program Classifications

15. Income Maintenance--Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
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EVALUATION DATA

Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	16,482	15,520	16,126	13,900	14,000	13,251
Average monthly recipients (hospitalization).....	145	202	150	220	250	250

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Average monthly grant (maintenance).....	\$127.78	\$137.90	\$131.00	\$140.00	\$142.50	\$149.05
Average monthly grant (hospitalization).....	\$4,412.00	\$3,896.35	\$3,975.00	\$4,100.00	\$4,295.73	\$4,600.00
Burials.....	\$44,072	\$44,212	-----	\$44,200	\$204,000	\$44,200
Total assistance expenditures.....	\$32,993,232	\$35,127,248	\$32,505,072	\$34,220,200	\$37,031,190	\$37,544,866
Employable Program: State Only.....	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
GA Rollover: State Only.....	\$2,339,540	-----	-----	-----	-----	-----
Municipal expenditures.....	\$9,917,848	\$10,185,134	\$9,426,471	\$9,922,090	\$10,730,885	\$10,886,243
State expenditures.....	\$26,814,924	\$24,942,115	\$24,478,601	\$25,698,110	\$27,700,305	\$28,058,623
Unemployable						
Average monthly recipients (maintenance)	11,411	10,775	11,142	10,600	10,500	10,438
Average monthly recipients (hospitalization).....	227	243	245	260	300	297
Average monthly grant (maintenance).....	\$197.39	\$219.79	\$206.00	\$221.13	\$225.00	\$234.17
Average monthly grant (hospitalization).....	\$5,019.35	\$4,333.73	\$5,350.00	\$4,800.00	\$4,998.00	\$5,015.00
Burials.....	\$87,343	\$90,996	-----	\$90,996	\$233,333	\$90,966
Total assistance expenditures.....	\$40,789,353	\$41,056,004	\$43,272,024	\$43,194,732	\$46,576,133	\$47,295,642
Jersey City Medical Retroactive.....	-----	-----	-----	\$4,195,942	\$1,785,151	-----
Municipal expenditures.....	\$10,197,338	\$11,906,241	\$12,548,887	\$13,571,818	\$13,944,033	\$13,712,098
State expenditures.....	\$30,592,015	\$29,149,763	\$30,723,137	\$33,818,856	\$34,417,251	\$33,583,544
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients.....	350,097	342,845	345,346	332,000	335,000	321,597
Average monthly grant.....	\$120.04	\$124.87	\$124.37	\$124.37	\$125.00	\$131.37
Total assistance expenditures.....	\$504,307,727	\$513,732,662	\$515,408,184	\$495,490,080	\$502,500,000	\$506,991,063
Less: Credits.....	\$18,945,992	\$19,909,402	\$20,100,922	\$19,324,113	\$19,597,500	\$19,772,651
Recoveries.....	\$3,482,459	\$3,950,259	\$3,950,000	\$3,950,000	\$4,000,000	\$3,950,259
Gross Child Support Collections	\$43,941,065	\$52,552,016	\$53,000,000	\$53,000,000	\$60,000,000	\$60,000,000
Add: Child Support Disregards.....	\$5,011,450	\$10,586,938	\$10,800,000	\$10,800,000	\$12,000,000	\$12,000,000
Child Support Incentives.....	\$5,870,110	\$6,716,716	\$6,360,000	\$6,360,000	\$7,200,000	\$7,200,000
Net C-Segment Costs.....	\$448,819,771	\$454,624,639	\$455,517,262	\$436,375,967	\$438,102,500	\$442,468,153
Burials: County Share.....	\$43,789	\$41,871	\$43,000	\$136,269	\$619,667	\$136,269
State Share.....	\$131,369	\$125,613	\$129,000	\$408,806	\$1,859,000	\$408,806
Advances to Counties - State Only.....	\$1,115,000	\$1,553,000	-----	-----	-----	-----
Federal expenditures.....	\$227,344,940	\$230,670,677	\$230,938,631	\$221,367,983	\$222,651,250	\$224,834,076
County expenditures.....	\$55,412,497	\$56,030,361	\$56,187,658	\$53,888,264	\$54,482,479	\$54,544,788
State expenditures.....	\$167,352,492	\$169,644,084	\$168,562,973	\$161,664,793	\$163,447,438	\$163,634,363
Unemployment of Parent--F						
Average monthly recipients.....	19,715	16,678	18,319	14,500	15,000	14,539
Average monthly grant.....	\$98.05	\$102.38	\$103.16	\$103.00	\$103.00	\$110.08
Total assistance expenditures.....	\$23,196,048	\$20,489,924	\$22,677,456	\$17,922,000	\$18,540,000	\$19,205,269
Credits.....	\$1,732,342	\$1,598,534	\$1,675,515	\$1,397,916	\$1,446,120	\$1,498,011
Net F-Segment Costs.....	\$21,463,706	\$18,891,390	\$21,001,941	\$16,524,084	\$17,093,880	\$17,707,258
Burials: County Share.....	\$181	\$236	\$333	\$333	\$333	\$333
State Share.....	\$544	\$709	\$1,000	\$1,000	\$1,000	\$1,000
Hold Harmless: County Share.....	(\$685,348)	(\$487,205)	(\$516,008)	(\$482,956)	(\$516,008)	(\$487,205)
State Share.....	\$685,348	\$487,205	\$516,008	\$482,956	\$516,008	\$487,205
Federal Expenditures.....	\$10,729,904	\$9,445,695	\$10,500,971	\$8,262,042	\$8,546,940	\$8,853,629
County Expenditures.....	\$1,998,327	\$1,874,455	\$2,109,568	\$1,582,888	\$1,621,060	\$1,726,535
State expenditures.....	\$8,736,200	\$7,572,185	\$8,392,736	\$6,680,488	\$6,927,213	\$7,128,427
Insufficient Employment of Parents--N						
Average monthly recipients.....	9,152	8,243	8,715	7,600	7,800	7,019
Average monthly grant.....	\$66.43	\$68.73	\$69.26	\$67.00	\$67.50	\$72.26
Total assistance expenditures.....	\$7,295,798	\$6,798,497	\$7,243,211	\$6,110,400	\$6,318,000	\$6,086,310
Credits.....	\$428,983	\$426,566	\$436,860	\$384,955	\$398,034	\$383,438
Recoveries.....	\$8,302	\$3,104	\$3,169	\$3,200	\$2,000	\$3,200
Burials.....	\$0	\$296	\$1,333	\$1,333	\$1,333	\$1,333
Net N-Segment Costs.....	\$6,858,513	\$6,369,123	\$6,804,515	\$5,723,578	\$5,919,299	\$5,701,005
Hold Harmless: County Share.....	(\$193,303)	(\$160,932)	(\$172,003)	(\$172,003)	(\$172,003)	(\$161,000)
State Share.....	\$193,303	\$160,932	\$172,003	\$172,003	\$172,003	\$161,000
County Expenditures.....	\$1,521,325	\$1,431,349	\$1,529,126	\$1,258,891	\$1,307,822	\$1,264,251
State Expenditures.....	\$5,337,188	\$4,937,774	\$5,275,389	\$4,464,686	\$4,611,478	\$4,436,754
Emergency Assistance						
Average monthly recipients.....	2,037	2,125	2,050	2,100	6,000	6,155
Average monthly grant.....	\$162.90	\$196.20	\$185.26	\$200.00	\$204.84	\$205.00
Total assistance expenditures.....	\$3,981,810	\$5,003,100	\$4,557,396	\$5,040,000	\$14,748,000	\$15,141,600
Federal expenditures.....	\$1,990,905	\$2,401,488	\$2,187,550	\$2,419,200	\$7,203,040	\$7,391,968
County expenditures.....	\$497,726	\$650,403	\$592,461	\$655,200	\$1,886,240	\$1,937,408
State expenditures.....	\$1,493,179	\$1,951,209	\$1,777,384	\$1,965,600	\$5,658,720	\$5,812,224

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Supplemental Security Income						
Average monthly recipients.....	83,715	86,964	86,450	87,900	90,000	90,000
Average monthly grant.....	\$28.76	\$29.78	\$30.10	\$28.98	\$28.94	\$30.10
Total assistance expenditures.....	\$28,891,721	\$31,077,455	\$31,225,740	\$30,568,104	\$31,256,028	\$32,508,000
Recoveries.....	\$298,887	\$182,805	\$278,667	\$200,000	\$186,667	\$200,000
Burials.....	\$547,686	\$561,402	\$280,000	\$1,252,000	\$2,333,333	\$1,252,000
Net SSI expenditures.....	\$29,139,940	\$31,456,052	\$31,227,073	\$31,620,104	\$33,402,694	\$33,560,000
Personal Needs Allowance - State Only...	-----	\$225,290	-----	\$614,290	\$485,000	\$485,000
County expenditures.....	\$7,284,985	\$7,864,013	\$7,775,541	\$7,905,026	\$8,350,674	\$8,390,000
State expenditures.....	\$21,854,955	\$23,817,329	\$23,451,532	\$24,329,368	\$25,537,021	\$25,655,000
Food Stamp Program						
Average monthly households participating	174,396	164,839	178,000	178,000	154,000	154,000
Categorical households.....	98,445	95,275	100,000	100,000	89,000	89,000
Other low income households.....	75,951	69,564	78,000	78,000	65,000	65,000
Percent of total authorized households..						
participating.....	91.97%	92.15%	92.34%	92.34%	92.06%	92.06%
Categorical households.....	92.75%	92.50%	93.00%	93.00%	92.04%	92.04%
Other low income households.....	91.04%	91.68%	91.50%	91.50%	91.62%	91.62%
Average monthly recipients participating	467,888	439,511	482,400	482,400	408,000	408,000
Categorical recipients.....	344,426	330,595	349,800	349,800	306,000	306,000
Other low income recipients.....	123,462	108,916	132,600	132,600	102,000	102,000
Total value of bonus coupons.....	\$261,953,349	\$245,404,675	\$277,178,400	\$277,178,400	\$242,350,000	\$242,350,000
Categorical bonus coupon value.....	\$197,513,435	\$188,369,902	\$205,682,400	\$205,682,400	\$185,450,000	\$185,450,000
Other low income bonus coupon value...	\$64,439,914	\$57,034,773	\$71,496,000	\$71,496,000	\$56,900,000	\$56,900,000
Average monthly value of bonus coupons						
per person participating						
Categorical recipients.....	\$47.80	\$47.48	\$49.00	\$49.00	\$50.50	\$50.50
Other low income recipients.....	\$43.50	\$43.64	\$45.00	\$45.00	\$46.50	\$46.50
Home Energy Assistance						
Average monthly cases.....	218,069	187,763	200,000	185,300	189,000	189,000
Average monthly persons.....	591,701	478,791	520,000	472,600	491,400	491,400
Total assistance expenditures.....	\$58,036,808	\$60,000,000	\$68,792,000	\$59,200,000	\$60,500,000	\$60,500,000
Average assistance payment.....						
Per case.....	\$266.14	\$319.55	\$343.96	\$319.48	\$320.11	\$320.11
Per person.....	\$98.08	\$125.32	\$132.29	\$125.26	\$123.12	\$123.12

POSITION DATA

	460	461	395	395	390	390
Budgeted Positions.....	460	461	395	395	390	390
Income Maintenance.....	231	231	166	166	165	165
Management and Administrative Services...	229	230	229	229	225	225
Authorized Positions--Federal.....	294	287	284	284	291	263
Total Positions.....	754	748	679	679	681	653

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
3,134	---	3,119	6,253	6,207	Income Maintenance	15	3,542	17,394	16,948
7,307	1,936	315	9,558	8,456	Management and Administrative Services	99	9,749	14,855	13,040
10,441	1,936	3,434	15,811	14,663	Total Appropriation		13,291	32,249	29,988
Distribution by Object									
5,502	---	729	6,231	6,168	Personal Services--				
					Salaries and wages		6,412	6,981	6,411
5,502	---	729	6,231	6,168	Total Personal Services		6,412(a)	6,981	6,411
71	---	---	71	71	Materials and Supplies		70	123	80
2,343	---	1	2,344	2,341	Services Other Than Personal		2,398	3,385	854
216	---	---	216	206	Maintenance and Fixed Charges		176	320	163

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	---	---	---					
---	---	---	---	---					
973	---	2,825	3,798	3,798	15	---	12,500	12,500	
540	---	---	540	540	15	973	976	976	
14	---	-14	---	---	15	540	540	---	
---	901	-55	846	692	99	12	8	8	
462	1,035	-52	1,445	834	99	1,668	---(b)	2,651(c)	
307	---	---	307	---	99	878	2,472	1,816	
---	---	---	---	---	99	---	---	---	
---	---	---	---	---	99	150	150	---	
---	---	---	---	---	99	---	3,400	3,400	
---	---	---	---	---	99	---	262	---	
7	---	---	7	7	99	6	4	4	
2,303	1,936	2,704	6,943	5,871		4,227	21,412	22,455	
6	---	---	6	6		8	28	25	
					OTHER RELATED APPROPRIATIONS				
272,730	3,102	-7,367	268,465	262,014		262,662	268,299	268,308	
283,171	5,038	-3,933	284,276	276,677		275,953	300,548	298,296	
					Federal Funds				
---	{ 456 5,571 R }	426,174	432,201	431,862	15	441,163	436,858	434,626	
---	---	20,274	20,274	20,274	99	14,645	19,317	18,587	
---	6,027	446,448	452,475	452,136		455,808	456,175	453,213	
					All Other Funds				
---	{ 913 786 R }	---	1,699	666	15	---	---	---	
---	{ 355 2,558 R }	---	2,913	354	99	---	---	---	
---	4,612	---	4,612	1,020		---	---	---	
283,171	15,677	442,515	741,363	729,833		731,761	756,723	751,509	

It is recommended that any Federal funds received by the Division of Public Welfare for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1987 be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.60 (C44:14-1, et. seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that the State appropriation be based upon a Federal financial participation rate of 51%; provided, however, that if the Federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

It is further recommended that the unexpended balances, as of June 30, 1987, in the Implementation of the family assistance management information system - State share account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1987, in the Automated child support enforcement program - State share account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1987, in the Bank Match account, which represents funding from the Interdepartmental Account for the continuation and expansion of data processing systems, be appropriated and be used to fund the Income Eligibility Verification System.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) The Department's funding request for FAMS of \$3,497,700 was distributed throughout the various minor object accounts. These minor object requests are not recommended, instead a \$2,651,000 lump sum is recommended.
- (c) The recommendation includes data processing costs of \$2,148,606, net of carryforward which will be charged by OTIS. This cost is offset by a reduction in the Data Processing - Internal (39 minor object) of \$ 1,569,100 for the CODES system reflected in the Services Other Than Personal major object account.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

Program Classifications

16. Initial Response/Case Management--Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. Substitute Care--The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

Services include independent living, subsidized adoption, shelter care, foster care, group homes, teaching family homes, alternate care homes and residential treatment.

Most substitute care services are provided through contracted agreements, with joint State/County participation.

The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates one group home and seven teaching parent homes.

18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

	Actual(a) FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services.....	46,971	57,581	58,000	59,000
Active Caseload, Families.....	25,171	30,333	30,554	31,081
Substitute Care				
Cedar Grove Residential Center				
Average population.....	19	19	21	22
Rated capacity.....	30	24	24	24
Total program cost.....	\$1,021,133	\$1,033,483	\$1,126,287	\$1,132,192
Ewing Residential Center				
Average population.....	33	37	40	41
Rated capacity.....	48	44	44	44
Total program cost.....	\$2,095,295	\$2,109,686	\$2,299,130	\$2,317,363
Vineland Residential Center				
Average population.....	41	44	47	48
Rated capacity.....	44	50	50	50
Total program cost.....	\$2,168,502	\$2,183,623	\$2,379,707	\$2,398,579
Reception Center				
Average daily population (inpatient).....	39	32	32	33
Average daily population (outpatient).....	10	10	10	10
Total program cost.....	\$2,089,155	\$2,103,114	\$2,291,968	\$2,310,144
DYFS Operated Group Homes				
Homes.....	2	1	1	1
Children served.....	8	5	6	6
Total program cost.....	\$85,000	\$44,000	\$45,000	\$45,000
Teaching Family Homes				
Homes.....	7	7	7	7
Children served.....	38	39	40	40
Total program cost.....	\$700,145	\$736,895	\$810,908	\$821,157
Domestic Violence Program				
Clients served.....	27,208	28,500	30,000	31,000
Total program cost.....	\$2,649,224	\$3,242,833	\$3,753,631	\$3,941,313
Foster Care Placements				
Number of children.....	7,003	7,106	7,027	6,711
Total program cost.....	\$20,227,058	\$21,982,649	\$22,616,600	\$23,171,149
Average monthly per capita.....	\$241	\$258	\$268	\$287
Adoption Subsidies				
Number of children.....	2,863	3,224	3,502	3,802
Subsidy cost.....	\$5,953,076	\$8,064,601	\$9,665,901	\$11,150,322
Average monthly per capita.....	\$173	\$208	\$230	\$244
Independent Living Placements				
Number of children.....	167	161	175	191
Total program cost.....	\$808,718	\$1,207,386	\$1,394,489	\$1,589,717
Private Placements (In-State and Out-Of-State)				
Number of children.....	858	873	992	1,052
Total program cost.....	\$22,000,000	\$22,909,261	\$27,547,011	\$31,080,658
Shelter Care Placements				
Average number of children.....	484	446	620	676
Total program cost.....	\$2,902,226	\$2,396,356	\$3,332,724	\$3,799,305
Homeless Shelters				
Number of shelter days.....	134,062	279,768	427,015	427,015
Number of agencies funded.....	43	89	137	137
Total cost.....	\$1,350,000	\$2,850,000	\$4,350,000	\$4,350,000
Group Care Homes				
Number of children.....	203	213	248	263
Total program cost.....	\$3,800,000	\$4,662,998	\$6,886,753	\$7,766,081

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual (a) FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Teaching Family/Alternate Care Placements				
Number of children.....	119	144	152	167
Total program cost.....	\$1,975,000	\$2,879,197	\$3,042,080	\$3,493,451
Post Adoptive Services				
Total program cost.....	\$200,000	\$350,000	\$350,000	\$350,000
General Social Services				
Community Day Care				
Centers.....	165	175	175	175
Total slots available statewide.....	12,832	13,582	13,182	13,182
Total cost.....	\$24,845,000	\$26,286,176	\$27,074,761	\$28,428,499
Adult Day Care				
Adults.....	1,600	1,700	1,700	1,700
Total cost.....	\$2,000,000	\$2,200,000	\$2,304,678	\$2,419,912
DYFS Operated Day Care Centers				
Centers.....	16	15	15	15
Children.....	974	925	925	925
Total program cost.....	\$4,387,000	\$4,656,000	\$4,820,000	\$4,877,000
Day Treatment/Camps				
Total slots (clients).....	2,000	2,180	2,260	2,460
Total program cost.....	\$2,431,203	\$2,771,514	\$2,972,260	\$3,388,377
Homemaker				
Total slots (clients).....	1,733	1,850	2,027	2,207
Total program cost.....	\$1,831,645	\$2,039,921	\$2,361,063	\$2,691,612
Psychiatric/Therapeutic				
Total slots (clients).....	770	920	1,015	1,210
Total program cost.....	\$3,831,024	\$4,926,247	\$5,582,470	\$6,364,016
Health/Emergency Fund/Transportation				
Total slots.....	2,525	2,585	2,921	3,181
Total program cost.....	\$1,179,228	\$1,228,225	\$1,495,450	\$1,704,813
Day Care Placements				
Number of children.....	957	887	960	1,046
Total program cost.....	\$2,464,494	\$2,384,533	\$2,580,994	\$2,942,333

(a) Data has been revised to reflect change in evaluation methodology.

POSITION DATA

Budgeted Positions.....	2,023	2,021	2,526	2,534
Initial Response/Case Management.....	1,446	1,420	1,918	1,894
Substitute Care.....	193	203	214	233
General Social Services.....	56	48	49	47
Management and Administrative Services.....	328	350	345	360
Positions Budgeted in Lump Sum Appropriations.....	-----	507	-----	-----
Authorized Positions--Federal.....	829	829	876	876
Authorized Positions--All Other.....	-----	50	43	41
Total Positions.....	2,852	3,407	3,445	3,451

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
46,939	{ 586 145 R }	15,587	63,257	62,787	Initial Response/Case Management	16	70,375	75,777	74,174
6,414	14	16,425	22,853	22,823	Substitute Care	17	21,325	22,597	22,597
15,678	134	47,893	63,705	63,693	General Social Services	18	63,113	70,943	68,977
11,727	{ 360 213 R }	11,599	23,899	23,897	Management and Administrative Services	99	25,782	27,948	27,855
80,758	1,452	91,504	173,714	173,200	Total State and Federal Appropriation		180,595	197,265	193,603

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
					Less:			
					Federal Funds			
(---)	{ (11) (145) R }	(14,570)	(14,726)	(14,709)				
{---	{---	(14,035)	(14,035)	(14,035)	16	(18,981)	(23,743)	(23,743)
{---	{(3)	(43,677)	(43,680)	(43,677)	17	(13,205)	(13,347)	(13,347)
					18	(37,765)	(32,847)	(32,847)
{---	{(2) (213) R }	(9,581)	(9,796)	(9,794)				
					99	(12,909)	(14,622)	(14,622)
---	(374)	(81,863)	(82,237)	(82,215)		(82,860)	(84,559)	(84,559)
80,758	1,078	9,641	91,477	90,985		97,735	112,706	109,044
					Distribution by Object			
					Personal Services--			
54,577	475	19,560	74,612	74,612		81,940	86,585	84,237
---	---	---	---	---		---	87	87
5	---	-5	---	---		5	---	4
---	---	32	32	32		---	---	---
54,582	475	19,587	74,644	74,644		81,945(a)	86,672	84,328
765	---	1,140	1,905	1,905		1,943	2,433	2,433
2,283	---	8,936	11,219	11,213		9,140	13,521	12,267
1,383	91	7,086	8,560	8,558		8,313	9,543	9,543
					Special Purpose--			
60 S	---	---	60	---		---	---	---
---	---	---	---	---	16	---	---	---
---	1	---	1	---	16	---	---	---
---	25 R	-25	---	---	16	---	---	---
---	25 R	-25	---	---	16	---	---	---
---	35 R	-35	---	---	16	---	---	---
---	38 R	-38	---	---	16	---	---	---
---	22 R	-22	---	---	16	---	---	---
---	10	---	10	---	16	---	---	---
---	---	---	---	---	16	---	---	---
---	---	---	---	---	18	---	---	---
---	---	---	---	---	18	---	---	---
---	---	---	---	---	18	---	---	---
---	---	---	---	---	18	---	---	---
200	---	---	200	200	18	---	---	---
---	131 R	-130	1	---	18	200	200	200
---	3	---	3	---	18	---	---	---
---	---	---	---	---	18	---	---	---
100	---	---	100	100	99	---	---	---
50	---	---	50	50	99	100	100	100
7	---	408	415	415	99	50	50	50
---	1	35	36	35	99	485	485	485

54. DEPARTMENT OF HUMAN SERVICES--Continued
50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	{ ¹ 174 R}	-174	1	---	99	---	---	---	
---	39 R	-39	---	---	99	---	---	---	
417	505	-45	877	800		835	835	835	
Total Special Purpose									
Grants--									
200	---	---	200	195	16	200	200	200	
---	---	255	255	255	16	---	---	1,254	
---	---	---	---	---	16	65	361	361	
---	---	---	---	---	16	391	391	391	
---	---	25	25	25	16	---	---	---	
140 S	---	---	140	140	17	---	---	---	
250 S	---	---	250	250	17	---	---	---	
600	---	---	600	600	17	750	750	750	
1,350	---	1,500	2,850	2,850	17	600	600	600	
---	---	288	288	288	17	4,350	4,350	4,350	
---	---	5,766	5,766	5,766	17	288	288	288	
---	---	1,387	1,387	1,387	17	5,766	5,766	5,766	
---	---	152	152	152	17	1,387	1,387	1,387	
---	---	1,099	1,099	1,099	17	152	152	152	
300	---	---	675	675	17	1,099	1,099	1,099	
375 S }	---	---	675	675	18	675	675	675	
2,300	---	39,797	42,097	42,097	18	39,489	47,296	46,078	
100	---	---	100	100	18	100	100	100	
1,500	---	---	1,500	1,500	18	---	---	---	
400	---	---	400	400	18	---	---	---	
200	---	---	200	200	18	---	---	---	
---	---	---	---	---	18	100 S	100	---	
7,200	---	---	7,200	7,200	18	175 S	---	---	
108	---	---	108	108	18	7,416	7,787	7,787	
28 S	---	---	28	28	18	108 S	108	108	
50	---	---	50	50	18	---	---	---	
5	---	---	5	5	18	---	---	---	
1,800 S	---	---	1,800	1,800	18	---	---	---	
435 S	---	---	435	435	18	1,800	1,800	1,800	
---	---	593	593	593	18	435	435	435	
---	---	3,784	3,784	3,784	18	593	593	593	
---	---	2,409	2,409	2,409	18	5,505	4,251	4,251	
2,000 S	358	-1,927	431	431	18	2,409	1,713	1,713	
---	---	---	---	---	99	2,000	2,000	2,000	
---	---	33	33	33	99	486	321	321	
---	---	21	21	21	99	---	---	---	
19,341	358	55,182	74,881	74,876		76,339	82,523	82,459	
1,987	23	-382	1,628	1,204		2,080	1,738	1,738	
(---	(374)	(81,863)	(82,237)	(82,215)		(82,860)	(84,559)	(84,559)	

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
48,260	---	2,514	50,774	50,760				
700	---	---	700	---				
129,718	1,078	12,155	142,951	141,745				
---	---	---	---	---				
129,718	1,078	12,155	142,951	141,745				
					OTHER RELATED APPROPRIATIONS			
					<u>Total State Aid</u>			
						63,214	78,472	72,170
					<u>Total Capital Construction</u>			
						---	---	---
					<u>Total General Fund</u>			
						160,949	191,178	181,214
					<u>Total Casino Revenue Fund</u>			
						---	1,500	1,500
					<u>Total State Appropriations</u>			
						160,949	192,678	182,714
					All Other Funds			
---	{ 325 R }	-1	325	---	16	---	---	---
					Initial Response/Case Management			
---	{ 45 17,873 R }	1,510	19,428	19,321	17	19,278	19,875	21,088
					Substitute Care			
---	{ 147 2,677 R }	---	2,824	2,721	18	3,425	4,834	3,741
					General Social Services			
---	21,068	1,509	22,577	22,042		22,703	24,709	24,829
					<u>Total All Other Funds</u>			
---	374	81,863	82,237	82,215		82,860	84,559	84,559
					<u>Total Federal Funds</u>			
129,718	22,520	95,527	247,765	246,002		266,512	301,946	292,102
					<u>Grand Total</u>			

It is recommended that on or before January 31, 1988, the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1987. The report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$200,000 distributed to applicable operating accounts.
- (c) Appropriation of \$675,000 distributed to applicable operating accounts.
- (d) Appropriation of \$100,000 distributed to applicable operating accounts.
- (e) Appropriation of \$1,500,000 distributed to applicable operating accounts.
- (f) Appropriation of \$1,800,000 distributed to applicable operating accounts.
- (g) Appropriation of \$435,000 distributed to applicable operating accounts.
- (h) Appropriation of \$2,000,000 distributed to applicable operating accounts.
- (i) Appropriation of \$1,500,000 distributed to applicable operating accounts.
- (j) Appropriation of \$400,000 distributed to applicable operating accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

- 5. To provide transportation, clerical and other general support services required.
- 6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classifications

- 96. Institutional Support Services--Supervises police and security operations throughout the department, ensures security coverage at each facility and issues uniform administrative orders for police operations.
- 99. Management and Administrative Services--Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities. 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.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	2,779	2,872	2,875	2,859
Male Minority %	12.4	12.6	12.6	12.3
Female Minority	7,500	7,700	7,966	8,080
Female Minority %	33.6	33.8	34.8	34.6
Total Minority	10,279	10,572	10,841	10,939
Total Minority %	46.0	46.4	47.5	46.9

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions	319	415	440	470
Institutional Support Services	---	96	115	139
Management and Administrative Services	319	319	325	331
Positions Budgeted In Lump Sum Appropriations	---	---	12	35
Authorized Positions--Federal	226	207	226	226
Authorized Positions--All Other	26	27	26	26
Total Positions	571	649	696	757

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended				Requested	Recom- mended
---	---	2,061	2,061	1,652	Institutional Support Services	96	3,222	4,388	3,825
13,650	3,237	1,937	18,824	17,262	Management and Administrative Services	99	17,452	27,918	23,772
13,650	3,237	3,998	20,885	18,914	Total Appropriation		20,674	32,306	27,597
<u>Distribution by Object</u>									
8,434	---	2,693	11,127	10,830	Personal Services-- Salaries and wages		13,746	15,765	13,880
8,434	---	2,693	11,127	10,830	Total Personal Services		13,746(a)	15,765	13,880
166	---	52	218	211	Materials and Supplies		166	378	226
2,777	---	126	2,903	2,903	Services Other Than Personal		2,777	4,022	3,849
496	---	43	539	539	Maintenance and Fixed Charges		496	743	616
<u>Special Purpose--</u>									
---	---	---	---	---	Teenage parent program	99	---	76	---
300	---	-33	267	267	Contract auditing	99	300	300	300
328	---	---	328	328	AFDC Homemaker/Home Health Aid Demonstration Project-Title XIX	99	102	50	50
---	---	775	775	745	Establishment of word processing center	99	688	688	688
---	43	---	43	43	Computerized menu planning	99	---	---	---
---	---	531	531	522	Human Services Facilities Construction Bonds (P.L. 1984, c.157)	99	---	---	---
15	---	---	15	15	Crisis intervention/patients rights staff training	99	15	15	15

54. DEPARTMENT OF HUMAN SERVICES--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

-----Year Ending June 30, 1986-----							-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
350 S	---	---	350	342	Commission on Children's Services	99	---	---	---
67	---	---	67	67	Affirmative action and equal employment opportunity program	99	67	67	67
270	---	---	270	270	Nursing scholarship program	99	270	270	270
---	6	---	6	6	Health care productivity study	99	---	---	---
---	2,102	---	2,102	1,005	Hospital information system	99	---	---	---
---	250	---	250	250	Automated fixed asset inventory system	99	---	---	---
---	257	---	257	31	Department-wide purchase of micro computers	99	---	---	---
250	---	---	250	250	Transfer to State Police for fingerprinting/background checks of job applicants	99	250	250	250
---	19	50	69	69	New Jersey Commission on Hunger	99	---	---	---
---	---	---	---	---	Health care financial information system	99	1,600	3,297	1,152
7	---	64	71	71	Compensation awards	99	7	80	80
---	---	1	1	1	Other special purpose	99	---	---	---
---	531 R	-531	---	---	Control	99	---	---	---
20	---	---	20	20	Grant diversion demonstration project	99	20	10	10
---	---	---	---	---	School based youth services program	99	---	6,000	6,000
1,607	3,208	857	5,672	4,302	<u>Total Special Purpose</u>	3,319	11,103	8,882	
170	29	227	426	129	Additions, Improvements and Equipment	170	295	144	

1,200	4,247	4,873	10,320	1,222	OTHER RELATED APPROPRIATIONS				
26,796	---	2,560	29,356	29,356	<u>Total Capital Construction</u>				
41,646	7,484	11,431	60,561	49,492	<u>Total Debt Service</u>				
---	---	---	---	---	<u>Total General Fund</u>				
---	---	---	---	---	<u>Total Casino Revenue Fund</u>				
41,646	7,484	11,431	60,561	49,492	<u>Total State Appropriations</u>				

---	{ 47,844 1,245,696 R }	-1,221,507	72,033	25,586	Federal Funds(b)				
---	---	---	---	---	Management and Administrative Services				
---	1,293,540	-1,221,507	72,033	25,586	<u>Total Federal Funds</u>				

---	{ 1,698 21,134 R }	-20,857	1,975	653	All Other Funds				
---	---	---	---	---	Management and Administrative Services				
---	22,832	-20,857	1,975	653	<u>Total All Other Funds</u>				
41,646	1,323,856	-1,230,933	134,569	75,731	<u>Grand Total</u>				

It is recommended that the unexpended balances as of June 30, 1987 in the Hospital information system and Health care financial information system accounts be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7520. DIVISION OF VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).
4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.
20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible wives at the memorial homes for disabled soldiers.
29. Operation of Veterans Cemetery--Provides for the burial of New Jersey veterans with discharges other than dishonorable, their spouses and their dependents. Veterans must be a New Jersey resident for two years.
98. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets of the Homes including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.
99. Management and Administrative Services--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person.....	43,404	40,949	39,000	44,800
Veterans receiving service at home.....	712	694	700	770
New claims opened per year.....	5,254	5,672	6,150	6,778
Claims per year reopened.....	6,669	5,989	6,000	7,000
Field Offices.....	19	19	20	20
Operating full week.....	14	14	20	20
Operating partial week.....	5	5	---	---
Veterans' orphans receiving educational grants.....	67	68	76	76
Blind veterans receiving allowances.....	61	61	61	61
Paraplegic and hemiplegic veterans receiving allowances.....	361	330	330	330
Veterans' Cemetery				
Veterans Buried.....	----	30	2,600	2,600

POSITION DATA

	27	27	44	63
Budgeted Positions.....	27	27	44	49
Management and Field Services.....	---	---	---	14
Operation of a Veterans Cemetery.....	23	36	17	3
Positions Budgeted in Lump Sum Appropriations.....	50	63	61	66
Total Positions.....				

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----								Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,153	21	153	2,327	2,313	Management and Field Services	19	2,188	2,703	1,762
531	---	-1	530	525	Operation of Veterans Cemetery	29	831	906	889
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
2,684	21	152	2,857	2,838			3,019	3,609	2,651

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80 SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7520. DIVISION OF VETERANS' SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
595	---	50	645	644		704	1,112	978
---	---	---	---	---		---	106	104
---	---	400	400	399		499	483	253
595	---	450	1,045	1,043		1,203(a)	1,701	1,335
5	---	318	323	318		499	563	555
28	---	16	44	44		102	115	92
15	---	186	201	200		159	159	40
<u>Special Purpose--</u>								
450	---	-450	---	---		---	---	---
225	---	---	225	225	19	225(b)	225	225
200	---	---	200	200		---	---	---
65 S }	---	-65	200	200		200	200	---
189	---	100	289	289	19	221	242	---
---	20	---	20	20		---	---	---
---	---	65	65	65	19	---	---	---
10 S	---	---	10	10	19	---	---	---
30 S	---	---	30	30	19	---	---	---
---	---	---	---	---	19	---	---	---
531	---	-531	---	---	19	---	20	20
1,700	20	-881	839	839	29	---	---	---
<u>Total Special Purpose</u>								
---	---	---	---	---		646	687	245
<u>Grants--</u>								
---	---	24	24	24	19	---	---	---
33	---	---	33	33	19	33	37	37
46	---	3	49	48	19	46	46	46
237	---	-3	234	225	19	237	237	237
25	---	---	25	25	19	25	25	25
341	---	24	365	355		341	345	345
---	1	39	40	39		69	39	39
<u>OTHER RELATED APPROPRIATIONS</u>								
---	38	---	38	12		---	---	---
2,684	59	152	2,895	2,850		3,019	3,609	2,651
<u>Federal Funds</u>								
---	5,331 R	---	5,331	723	19	14,000	---	---
---	5,331	---	5,331	723		14,000	---	---
2,684	5,390	152	8,226	3,573		17,019	3,609	2,651

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$450,000 distributed to applicable operating accounts.

(c) Appropriation of \$831,000 distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmiry beds for nursing care and domiciliary care patients.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Average daily population.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Ratio: Positions/population.....	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita.....	\$19,740	\$23,250	\$23,490	\$24,515
Daily per capita.....	\$54.08	\$63.70	\$64.36	\$67.17

	406	400	401	404
POSITION DATA				
Budgeted Positions.....	406	400	401	404
Domiciliary and Treatment Services.....	308	307	308	307
Physical Plant and Support Services.....	70	64	64	69
Management and Administrative Services.....	28	29	29	28

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,538	79	558	6,175	6,066	Domiciliary and Treatment Services	20	6,481	6,944	6,475
1,369	---	159	1,528	1,524	Physical Plant and Support Services	98	1,494	1,797	1,606
1,071	122	266	1,459	1,431	Management and Administrative Services	99	1,139	1,464	1,431
7,978	201	983	9,162	9,021	Total Appropriation		9,114	10,205	9,512
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
6,069	---	917	6,986	6,930	Salaries and wages		7,241	8,019	7,459
15	---	---	15	15	New positions		14	68	68
					Food in lieu of cash		14	14	12
6,084	---	917	7,001	6,945	Total Personal Services		7,255(a)	8,101	7,539
1,132	---	-78	1,054	1,024	Materials and Supplies		1,122	1,183	1,078
448	---	20	468	464	Services Other Than Personal		436	542	522
73	---	8	81	78	Maintenance and Fixed Charges		76	94	88
40	---	15	55	55	Special Purpose-- Compensation awards		40	60	60
40	---	15	55	55	Total Special Purpose		40	60	60
201	201	101	503	455	Additions, Improvements and Equipment		185	225	225
OTHER RELATED APPROPRIATIONS									
---	1	---	1	1	Total Capital Construction		---	---	---
7,978	202	983	9,163	9,022	Total General Fund		9,114	10,205	9,512

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	300	300	300	300
Nursing service.....	300	300	300	300
Average daily population.....	296	300	300	300
Nursing service.....	296	300	300	300
Ratio: Positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita.....	\$24,483	\$26,073	\$28,367	\$29,303
Daily per capita.....	\$67.08	\$71.43	\$77.72	\$80.28

POSITION DATA

	345	341	338	349
Budgeted Positions.....	345	341	338	349
Domiciliary and Treatment Services.....	248	242	242	251
Physical Plant and Support Services.....	62	65	62	64
Management and Administrative Services.....	35	34	34	34

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,789	67	425	5,281	5,277	Domiciliary and Treatment Services	20	5,652	6,082	5,925
1,576	10	-47	1,539	1,475	Physical Plant and Support Services	98	1,654	1,795	1,683
940	97	136	1,173	1,070	Management and Administrative Services	99	1,204	1,370	1,183
7,305	174	514	7,993	7,822	Total Appropriation		8,510	9,247	8,791
Distribution by Object									
5,649	---	541	6,190	6,123	Personal Services--		6,680	7,089	6,910
---	---	---	---	---	Salaries and wages		---	143	143
7	---	---	7	7	Positions converted		7	7	7
---	---	---	---	---	Food in lieu of cash		---	---	---
5,656	---	541	6,197	6,130	Total Personal Services		6,687(a)	7,239	7,060
964	---	8	972	971	Materials and Supplies		987	1,126	1,021
363	---	-42	321	321	Services Other Than Personal		400	429	371
58	---	30	88	87	Maintenance and Fixed Charges		82	99	98
60	---	-2	58	54	Special Purpose--		170	170	65
---	---	---	---	---	Compensation awards		---	---	---
60	---	-2	58	54	Total Special Purpose		170	170	65
204	174	-21	357	259	Additions, Improvements and Equipment		184	184	176

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7535. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT PARAMUS

This new institution opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 114 available hospital-infirmiry beds for nursing care patients with additional beds to be constructed to enable this facility to house 354 veterans in the future. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	N/A	N/A	114	114
Nursing service.....	N/A	N/A	114	114
Average daily population.....	N/A	N/A	114	114
Ratio Positions/population.....	N/A	N/A	1/0.6	1/0.6
Annual per capita.....	N/A	N/A	\$31,746	\$35,386
Daily per capita.....	N/A	N/A	\$86.98	\$96.95

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	----	----	199	194
Domiciliary and Treatment Services.....	----	----	112	112
Physical Plant and Support Services.....	----	----	47	42
Management and Administrative Services.....	----	----	40	40
Positions Budgeted in Lump Sum Appropriation.....	----	200	----	----

APPROPRIATION DATA (amounts expressed in thousands)						Year Ending June 30, 1988			
-----Year Ending June 30, 1986-----						-----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	818	818	567	Domiciliary and Treatment Services	20	1,983	2,498	2,266
---	---	209	209	149	Physical Plant and Support Services	98	833	871	727
2,646	---	-2,449	197	142	Management and Administrative Services	99	803	1,128	1,041
2,646	---	-1,422	1,224	858	Total Appropriation		3,619	4,497	4,034
<u>Distribution by Object</u>									
---	---	712	712	493	Personal Services--		3,063	3,800	3,337
---	---	5	5	3	Salaries and wages		5	14	14
---	---	717	717	496	Food in lieu of cash				
---	---	---	---	---	Total Personal Services		3,068(a)	3,814	3,351
---	---	281	281	201	Materials and Supplies		298	380	380
---	---	116	116	83	Services Other Than Personal		166	173	173
---	---	47	47	33	Maintenance and Fixed Charges		18	29	29
2,646	---	-2,646	---	---	Special Purpose--		---	---	---
---	---	15	15	11	Establish and operate a third nursing facility	99	---	---	---
---	---	---	---	---	Compensation awards		15	28	28
2,646	---	-2,631	15	11	Total Special Purpose		15	28	28
---	---	48	48	34	Additions, Improvements and Equipment		54	73	73

(a) The 1987 appropriation has been adjusted for salary program.
 (b) The 1987 appropriation of \$551,000 has been distributed to applicable operating accounts.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1987 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$1,200,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

NOTES

DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
2,784	2,189	-1,465	3,508	3,292	Economic Regulation		
1,551	210	249	2,010	1,988	Licensing and Enforcement	5,123	4,823
893	2,155	-879	2,169	1,572	Actuarial Services	2,458	2,565
					Regulation of the Real Estate Industry	1,783	1,797
366	---	429	795	783	Public and Regulatory Services	737	854
755	33	18	806	788	Unsatisfied Claim and Judgment Fund	755	1,131
893	58	2,070	3,021	2,730	Management and Administrative Services	1,626	2,406
-----	-----	-----	-----	-----	Total Appropriation, Department of Insurance	-----	-----
7,242	4,645	422	12,309	11,153		12,482	13,025

58. DEPARTMENT OF INSURANCE
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the prior approval rate-making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons.
4. To provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

Program Classifications

01. Licensing and Enforcement--Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.
02. Actuarial Services--Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; determines reasonableness of benefits provided in relation to premium charged.
03. Regulation of the Real Estate Industry--Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-State land sales through New Jersey brokers, inspects brokers' offices, examines and licenses brokers and salesmen; maintains a directory of licensees and publishes bulletins.
04. Public and Regulatory Services--Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the department, publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; investigates the market conduct of insurance companies with regard to treatment of consumers.
05. Unsatisfied Claim and Judgment Fund--Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim Judgment Fund Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders and secures debtor repayments to the Fund.
99. Management and Administrative Services--Directs the activities of the Department and provides general administrative support.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Licensing and Enforcement				
Licenses issued.....	82,133	83,349	84,500	86,000
Examinations held.....	12,129	12,482	12,000	12,000
Insurance companies.....	1,000	1,026	1,050	1,075
Examined.....	28	31	35	40
Complaints				
Received.....	10,950	13,607	13,500	13,700
Completed.....	11,424	12,643	12,750	13,000
Funds recovered for complainants.....	\$1,641,427	\$2,061,267	\$1,600,000	\$1,750,000
Actuarial Services				
Filings				
Rate.....	3,000	2,731	2,850	2,900
Consent.....	80	79	80	85
Other.....	80	67	70	75
Regulation of the Real Estate Industry				
Licensed brokers.....	15,227	15,820	16,000	16,000
Licensed salesmen.....	52,198	65,734	75,000	85,000
Candidates examined.....	14,352	24,350	26,000	26,000
Broker offices.....	6,200	6,252	6,275	6,300
Inspected.....	219	157	185	220
Complaints investigated.....	1,567	1,818	2,080	2,600
Public and Regulatory Services				
OAL submissions.....	58	59	60	61
Legislation evaluated.....	50	250	250	250
Booklets published.....	5	6	6	6
Newsletters published.....	2	3	3	4

58. DEPARTMENT OF INSURANCE--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Unsatisfied Claim and Judgment Fund				
Claims received.....	1,574	1,712	1,878	2,069
Claims closed.....	1,603	1,379	1,670	2,022
Claims paid.....	\$48,868,268	\$37,841,206	\$51,276,253	\$67,196,405

AFFIRMATIVE ACTION DATA

Male Minority	11	16	25	28
Male Minority %.....	4.2	5.4	7.1	7.7
Female Minority	46	61	78	84
Female Minority %.....	17.8	20.5	22.1	23.2
Total Minority	57	77	103	112
Total Minority %.....	22.0	25.9	29.2	30.9

POSITION DATA

Budgeted Positions.....	276	276	307	341
Licensing and Enforcement.....	95	95	98	115
Actuarial Services.....	56	56	64	67
Regulation of the Real Estate Industry.....	38	38	50	53
Public and Regulatory Services.....	8	8	16	20
Unsatisfied Claim and Judgment Fund.....	28	28	28	29
Management and Administrative Services.....	51	51	51	57
Positions Supported by Appropriated Revenue.....	-----	23	33	-----
Positions Budgeted in Lump Sum Appropriation.....	-----	7	-----	-----
Authorized Positions--All Other.....	19	19	19	19
Total Positions.....	295	325	359	360

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,784	2,189	-1,465	3,508	3,292	Licensing and Enforcement	01	5,123	4,823	4,617
1,551	210	249	2,010	1,988	Actuarial Services	02	2,458	2,565	2,560
893	2,155	-879	2,169	1,572	Regulation of the Real Estate Industry	03	1,783	1,797	1,702
366	---	429	795	783	Public and Regulatory Services	04	737	854	853
755	33	18	806	788	Unsatisfied Claim and Judgment Fund	05	755	1,131	1,020
893	58	2,070	3,021	2,730	Management and Administrative Services	99	1,626	2,406	2,273
-----	-----	-----	-----	-----	Total Appropriation		12,482(a)	13,576	13,025
7,242	4,645	422	12,309	11,153					
<u>Distribution by Object</u>									
Personal Services--									
---	75	17	92	92	Real Estate Commissioners		75	75	75
5,942	1	1,400	7,343	7,170	Salaries and wages		8,108	8,762	8,297
---	---	---	---	---	Positions established in lieu of appropriated revenue		531	832	832
---	---	---	---	---	New positions		233	116	36
5,942	76	1,417	7,435	7,262	Total Personal Services		8,947(b)	9,785	9,240
157	26	310	493	371	Materials and Supplies		155	330	330
911	65	1,545	2,521	2,381	Services Other Than Personal		3,123	2,925	2,919
152	9	240	401	300	Maintenance and Fixed Charges		182	233	233
Special Purpose--									
---	2,120	-2,096	24	---	Control-Licensing and Enforcement	01	---	---	---
---	{ 46	-186	---	---	Control-Actuarial Services	02	---	---	---
---	{ 140 R }								
---	2,063	-1,595	468	---	Control-Regulation of the Real Estate Industry	03	---	---	---
---	33 R	-33	---	---	Control-Unsatisfied Claim and Judgment Fund	05	---	---	---

58. DEPARTMENT OF INSURANCE--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
18	---	---	18	---	05	18	18	18	
---	14	-14	---	---	99	---	---	---	
7	---	---	7	6	99	7	7	7	
15	---	---	15	3	99	10	25	25	
36	---	-36	---	---	99	36	53	53	
76	4,416	-3,960	532	9		71	103	103	
4	53	870	927	830	Additions, Improvements and Equipment	4	200	200	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	{ 136 462 R 59 20 R }	1	599	559	Licensing and Enforcement	01	500	500	500
---	{ 59 20 R }	---	79	25	Regulation of the Real Estate Industry	03	30	30	30
---	677	1	678	584	<u>Total All Other Funds</u>	---	530	530	530
7,242	5,322	423	12,987	11,737	<u>Grand Total</u>	---	13,012	14,106	13,555

It is recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts, a sum in accordance with the limitations of P.L. 1949, c. 248 (C17:24-13), to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that the amount hereinabove for program classification "Unsatisfied Claim and Judgment Fund" be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there is appropriated out of such Fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174, (C39:6-67), and for such additional costs as may be required to administer the program pursuant to P.L. 1952, c. 174 (C39:6-61 et. seq.).

It is further recommended that there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act", P.L. 1983, c. 320, (C:17:33A-1 et. seq.) such sums as prescribed by the Act.

It is further recommended that the unexpended balances as of June 30, 1987 in the Department of Insurance are appropriated.

- (a) Adjusted to reflect appropriation of \$1,500,000 of receipts in excess of those anticipated.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF LABOR

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
586	---	24	610	558	Economic Planning and Development			
3,221	174	121	3,516	2,099	Planning and Research	708	1,089	1,089
					Management and Administrative Services	3,581	3,529	3,529
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
3,807	174	145	4,126	2,657		4,289	4,618	4,618
					Economic Regulation			
566	4	42	612	606	Promulgation and Licensing of Workplace Standards	654	648	648
4,385	13	263	4,661	4,545	Enforcement of Workplace Standards	5,231	5,264	5,264
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
4,951	17	305	5,273	5,151		5,885	5,912	5,912
					Economic Assistance and Security			
1,375	46	50	1,471	1,408	Unemployment Insurance	1,256	5,399	4,949
10,949	4,374	---	15,323	15,223	State Disability Insurance Plan	12,129	12,129	12,129
2,053	504	---	2,557	2,539	Private Disability Insurance Plan	2,390	2,390	2,390
5,247	517	302	6,066	5,018	Workers' Compensation	6,084	5,431	5,431
967	2	229	1,198	972	Special Compensation	1,006	1,124	1,124
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
20,591	5,443	581	26,615	25,160		22,865	26,473	26,023
					Manpower and Employment Services			
11,556	190	113	11,859	11,738	Vocational Rehabilitation Services	11,853	12,285	12,135
--	---	1,400	1,400	1,393	Employment Services	---	---	---
4,781	5	6	4,792	4,788	Employment Development Services	4,746	4,694	4,694
1,859	66	100	2,025	1,907	Public Sector Labor Relations	2,125	2,199	2,199
436	1	54	491	488	Private Sector Labor Relations	497	502	502
360	2	5	367	363	Services for the Deaf	368	392	392
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
18,992	264	1,678	20,934	20,677		19,589	20,072	19,922
-----	-----	-----	-----	-----	Total Appropriation, Department of Labor	-----	-----	-----
48,341	5,898	2,709	56,948	53,645		52,628	57,075	56,475

62. DEPARTMENT OF LABOR
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

Program Classifications

18. Planning and Research (C34:16-22 and 27) is charged with the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and dissemination to the public via publication and other means.
99. Management and Administrative Services--Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	264	251	294	304
Male Minority %.....	5.6	5.5	6.4	6.6
Female Minority	1,008	991	1,026	1,030
Female Minority %.....	21.5	21.7	22.3	22.4
Total Minority	1,272	1,242	1,320	1,334
Total Minority %.....	27.1	27.2	28.7	29.0

POSITION DATA

Budgeted Positions.....	63	65	65	65
Planning and Research.....	14	19	19	19
Management and Administrative Services.....	49	46	46	46
Positions Budgeted in Lump Sum Appropriations.....	4	---	---	---
Authorized Positions--Federal.....	945	927	883	883
Authorized Positions--All Other.....	49	59	69	69
Total Positions.....	1,061	1,051	1,017	1,017

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
586	---	24	610	558	Planning and Research	18	708	1,089	1,089
3,221	174	121	3,516	2,099	Management and Administrative Services	99	3,581	3,529	3,529
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
3,807	174	145	4,126	2,657			4,289	4,618	4,618

62. DEPARTMENT OF LABOR--Continued
 50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 51. ECONOMIC PLANNING AND DEVELOPMENT

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
1,648	---	49	1,697	1,595				
						1,981	1,907	1,907
1,648	---	49	1,697	1,595		1,981(a)	1,907	1,907
						30	38	33
12	---	47	59	56		1,635	1,638	1,638
244	---	6	250	241		36	32	32
22	---	3	25	23				
						---	400	400
---	---	---	---	---	18	---	---	---
1,813	161	---	1,974	642	99	---(b)	---	---
58	---	---	58	55	99	58	60	60
1,871	161	---	2,032	697		58	460	460
10	13	40	63	45		549	548	548

OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	{ 26 215 R }	4,159	4,400	4,378	18	4,609	4,572	4,572
---	{ 268 87,356 R }	-67,257	20,367	20,271	99	24,804	21,606	21,606
---	87,865	-63,098	24,767	24,649		29,413	26,178	26,178

All Other Funds								
---	{ 104 4 R }	---	108	---	99	---	---	---
---	108	---	108	---		---	---	---
3,807	88,147	-62,953	29,001	27,306		33,702	30,796	30,796

It is recommended that of the amounts hereinabove for the data processing system related activities in the Management and Administrative Services program classification, an amount not to exceed \$1,600,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$1,821,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.
3. To prevent injuries and illnesses to public employees.

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

4. To provide on-site consultation service to employers on matters of safety and health of employees.
5. To provide safety and health training to miners.

Program Classifications

11. Promulgation and Licensing of Workplace Standards--Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival-amusement rides.
12. Enforcement of Workplace Standards--Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A-18 et seq); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq); mines, pits and quarries (34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); liquefied petroleum gas (C21:1B-1 et seq); carnival-amusement rides (C5:3-331 et seq); ski lifts (C34:4A-1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34A-1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq).

Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:2-21.1 et seq); industrial homework (C34:6-120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-57 et seq); prevailing wage (C34:11-56.25 et seq) crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peysers Act.

Provides On-Site Occupational Health and Safety Consultation Services to employers by agreement with the Federal Occupational Safety and Health Administration.

Provides Safety and Health Training for miners under a Federal Mine Safety and Health Administration agreement.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed.....	206,675	186,302	200,000	217,000
Promulgated rules.....	3	2	2	2
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections.....	785	1,365	1,350	1,350
Liquefied petroleum gas inspections.....	5,398	5,996	6,000	6,000
Amusement ride inspections.....	5,046	4,721	4,800	4,800
Ski lift inspections.....	194	148	190	190
Mechanical Inspection				
Boilers inspected by State.....	2,695	2,597	2,700	2,700
Boilers inspected by insurance inspectors.....	33,240	34,319	36,000	35,000
Refrigeration plants inspected.....	5,459	5,923	5,000	5,000
OSHA On-site Consultant Services				
Consultations.....	526	541	550	550
Hazards identified.....	2,714	2,971	3,000	3,000
Mine Safety Training				
Persons trained.....	900	885	900	900
Wage and Hour, Child Labor and Public Contracts				
Complaints received.....	4,137	4,159	5,000	5,000
Formal complaints filed.....	2,754	3,257	3,300	3,300
Employees receiving back wages.....	9,685	9,896	10,000	10,000
Net back wages paid to employees.....	\$3,234,364	\$6,541,738	\$3,000,000	\$3,000,000
Industrial Homework				
Firms inspected.....	543	616	500	600
Firms with violations.....	93	48	130	125
Back wages paid employees.....	\$24,582	\$15,075	\$35,000	\$30,000
Crew Leader Registration				
Vehicles road checked.....	37	45	50	50
Workers served on road checks.....	888	1,282	1,200	1,200
Crew farms visited.....	371	366	375	375
Field Sanitation				
Inspections.....	1,133	1,589	1,500	1,500
Public Employees Safety				
Inspections.....	207	991	1,000	1,000
Hazards Identified.....	2,723	9,060	10,000	10,000
Asbestos Control and Licensing				
Employer Licenses Issued.....	----	105	145	40
Employee Permits Issued.....	----	2,839	3,311	500

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	167	167	167	167
Promulgation and Licensing of Workplace Standards....	21	21	21	21
Enforcement of Workplace Standards.....	146	146	146	146
Positions Budgeted in Lump Sum Appropriations.....	18	30	33	33
Authorized Positions--Federal.....	25	25	21	21
Authorized Positions--All other.....	8	9	9	9
Total Positions.....	218	231	230	230

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
566	4	42	612	606	Promulgation and Licensing of Workplace Standards	11	654	648	648
4,385	13	263	4,661	4,545	Enforcement of Workplace Standards	12	5,231	5,264	5,264
4,951	17	305	5,273	5,151	Total Appropriation		5,885	5,912	5,912
<u>Distribution by Object</u>									
3,358	---	263	3,621	3,619	Personal Services-- Salaries and wages		4,120	4,087	4,087
3,358	---	263	3,621	3,619	Total Personal Services		4,120(a)	4,087	4,087
65	---	---	65	63	Materials and Supplies		67	68	68
313	---	-6	307	300	Services Other Than Personal		321	327	327
203	---	17	220	220	Maintenance and Fixed Charges		218	223	223
<u>Special Purpose--</u>									
1	---	---	1	1	Carnival amusement ride safety advisory board	11	1	1	1
2	---	---	2	2	Safety Commission	11	2	2	2
75	1	3	281	273	Asbestos control and licensing	12	399	399	399
202 S }	---	---	140	134	On-site consultation (State share)	12	140	140	140
10	---	---	10	8	Mine Safety Training Act (State share)	12	8	9	9
548	1	-2	547	456	Public Employees Occupational Safety and Health Act	12	575	613	613
11	---	30	41	41	Compensation awards		11	19	19
989	2	31	1,022	915	Total Special Purpose		1,136	1,183	1,183
23	15	---	38	34	Additions, Improvements and Equipment		23	24	24

OTHER RELATED APPROPRIATIONS									
<u>Federal Funds</u>									
---	130 {1,029 R }	-6	1,153	1,044	Enforcement of Workplace Standards	12	1,353	1,417	1,417
---	1,159	-6	1,153	1,044	Total Federal Funds		1,353	1,417	1,417

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 52. ECONOMIC REGULATION

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	1	---	1	---				
						All Other Funds		
						Enforcement of Workplace Standards		
					12	480	509	509

						Total All Other Funds		
						480	509	509

4,951	1,177	299	6,427	6,195		7,718	7,838	7,838

						Grand Total		

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c. 315 (C34:5A-1 et seq.).

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

Program Classifications

01. Unemployment Insurance--C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 39 offices located in population centers throughout the State.
 In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all UI benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.
02. Disability Determination--The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.
03. State Disability Insurance Plan--Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).
04. Private Disability Insurance Plan--Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY

05. Workers' Compensation--Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide.
06. Special Compensation--This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre 1980 occupational injuries in line with current rates.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Unemployment Insurance				
Covered workers.....	3,226,219	3,284,000	3,350,000	3,417,300
Net benefits paid (millions).....	\$608.0	\$667.0	\$796.0	\$889.0
Average insured unemployed rate.....	3.0	2.8	2.9	3.0
Initial claims.....	577,807	536,000	560,800	586,300
Average weekly benefit payment.....	\$137	\$151	\$166	\$183
Disability Determination				
Total claims adjudicated.....	61,302	54,408	64,432	71,880
Social Security Disability Payments (millions).....	\$799	\$839	\$860	\$904
Average cost per case.....	\$250	\$439	\$347	\$391
State Disability Insurance Plan				
Covered workers.....	1,900,000	2,095,879	2,100,000	2,200,000
Claims filed.....	171,388	169,966	170,000	175,000
Benefits paid (millions).....	\$166	\$182	\$185	\$188
Time lapse, days from application to payment.....	24.0	20.6	20.0	19.0
Cost per claim processed.....	\$68.55	\$79.12	\$77.72	\$78.62
Average weekly benefit payment.....	\$142	\$138	\$143	\$145
Private Disability Insurance Plan				
Covered workers.....	747,000	530,000	550,000	550,000
Plans in force.....	5,072	5,100	5,100	5,100
Claims received.....	19,315	18,297	20,000	22,000
Benefits paid (millions).....	\$14.2	\$15.0	\$15.5	\$16.0
Cost per claim processed.....	\$60.95	\$67.56	\$68.00	\$71.97
Workers' Compensation				
First reports of accident received.....	247,953	239,672	240,000	238,000
Cases Pending July 1.....	76,261	67,942	66,432	64,800
Cases filed, reopened, reassigned.....	36,114	39,395	40,000	41,500
Cases closed.....	44,433	40,805	41,632	42,000
Cases Pending June 30.....	67,942	66,432	64,800	64,300
Special Compensation				
Balance July 1.....	3,396	3,013	2,652	2,267
Verified petitions assigned.....	1,179	1,109	1,100	1,120
Advisory reports recovered.....	1,562	1,470	1,485	1,500
Balance June 30.....	3,013	2,652	2,267	1,887
Beneficiaries.....	3,704	3,802	3,822	3,840
POSITION DATA				
Budgeted Positions.....	508	503	503	503
Unemployment Insurance.....	14	14	14	14
State Disability Insurance Plan.....	199	198	197	197
Private Disability Insurance Plan.....	100	98	99	99
Workers' Compensation.....	187	186	186	186
Special Compensation Fund.....	8	7	7	7
Positions Budgeted in Lump Sum Appropriations.....	10	10	10	10
Authorized Positions--Federal.....	1,499	1,416	1,300	1,300
Authorized Positions--All Other.....	30	35	43	43
Total Positions.....	2,037	1,964	1,856	1,856

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,375	46	50	1,471	1,408	Unemployment Insurance	01	1,256	5,399	4,949
10,949	4,374	---	15,323	15,223	State Disability Insurance Plan	03	12,129	12,129	12,129
2,053	504	---	2,557	2,539	Private Disability Insurance Plan	04	2,390	2,390	2,390
5,247	517	302	6,066	5,018	Workers' Compensation	05	6,084	5,431	5,431
967	2	229	1,198	972	Special Compensation	06	1,006	1,124	1,124
20,591	5,443	581	26,615	25,160	Total Appropriation		22,865	26,473	26,023
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
12,126	5	1,280	13,411	13,362	Salaries and wages		14,357	14,285	14,285
---	---	1,887	1,887	1,667	Employee benefits		---	---	---
12,126	5	3,167	15,298	15,029	Total Personal Services		14,357(a)	14,285	14,285
655	7	-440	222	202	Materials and Supplies		268	275	275
1,125	111	260	1,496	1,494	Services Other Than Personal		1,213	1,254	1,254
391	10	-231	170	162	Maintenance and Fixed Charges		425	449	449
<u>Special Purpose--</u>									
350	34	---	384	350	Wage reporting	01	350	2,000	1,550
631	4	---	635	632	Set-off of individual liabilities program	01	444	443	443
---	---	---	---	---	Unemployment insurance automation support	01	---	2,500	2,500
4,700	308	100	5,108	5,008	Reimbursement to unemployment insurance for joint tax functions	03	5,200	5,200	5,200
---	2,000 R	---	2,000	2,000	State disability insurance plan automation initiative	03	---	---	---
500	514	---	1,014	---	Workers' compensation case management initiative	05	500	---	---
60	---	50	110	110	Compensation awards		68	35	35
---	---	88	88	88	Other Special Purpose		---	---	---
---	1,941 R	-1,941	---	---	Control-State Disability Plan	03	---	---	---
---	499 R	-499	---	---	Control-Private Disability Plan	04	---	---	---
6,241	5,300	-2,202	9,339	8,188	Total Special Purpose		6,562	10,178	9,728
53	10	27	90	85	Additions, Improvements and Equipment		40	32	32

OTHER RELATED APPROPRIATIONS									
<u>Federal Funds</u>									
---	---	39,436	39,436	39,436	Unemployment Insurance	01	37,991	39,838	39,838
---	{ 400 22,726 R }	-6	23,120	22,878	Disability Determination	02	27,456	30,273	30,273
---	23,126	39,430	62,556	62,314	Total Federal Funds		65,447	70,111	70,111
<u>All Other Funds</u>									
---	{ 1,609 35,442 R }	-230	36,821	31,901	Special Compensation	06	32,440	35,000	35,000
---	37,051	-230	36,821	31,901	Total All Other Funds		32,440	35,000	35,000
20,591	65,620	39,781	125,992	119,375	Grand Total		120,752	131,584	131,134

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

62. DEPARTMENT OF LABOR--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

It is further recommended that, the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the \$12,500 limitation set forth in RS 34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be directed to transfer to the General Fund the sum of \$50,000 from the excess in the Special Compensation Fund over the sum of \$1,250,000 accumulated as of June 30, 1987 pursuant to RS 34:15-94.

It is further recommended that of the amounts hereinabove for the Unemployment Insurance program classification, an amount not to exceed \$4,409,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services--The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.
08. Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.
09. Employment Services--Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L.97-300).
10. Employment Development Services--Under the auspices of the Job Training Partnership Act (P.L. 97-300), New Jersey Job Training Act, Federal Trade Act, and related Federal and State legislation, contracts with Federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.
16. Public Sector Labor Relations--Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.
17. Private Sector Labor Relations--Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.
23. Services for the Deaf--Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, and operates a statewide referral service.

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vocational Rehabilitation Services				
Total persons served.....	32,562	30,947	30,000	29,000
Total persons rehabilitated.....	4,961	5,530	5,300	5,000
Total continuing to be served.....	16,526	15,145	15,000	15,000
Average cost per rehabilitation.....	\$5,392	\$5,100	\$5,600	\$6,200
Earnings (Weekly)				
Before rehabilitation.....	\$40	\$45	\$48	\$50
After rehabilitation.....	\$166	\$170	\$181	\$185
Sheltered Workshops				
Persons served.....	2,300	2,300	2,300	2,300
Appropriation per client.....	\$2,282	\$2,500	\$2,500	\$2,540
Work Activity Training Program				
Persons served.....	150	165	165	165
Cost per individual.....	\$4,130	\$6,788	\$6,788	\$6,788
Work Incentive Program				
Training placements.....	979	728	750	500
Obtained employment.....	6,731	7,489	7,000	7,500
Welfare grant reductions.....	\$1,468,677	\$1,830,318	\$1,600,000	\$1,800,000
Employment Services				
Job openings received.....	152,335	138,973	150,000	150,000
Individuals placed.....	52,610	58,369	62,400	62,400
Individuals counseled.....	10,201	14,226	12,000	12,000
Disabled Veterans Outreach Program				
Veterans placed.....	5,240	6,216	6,000	6,000
Veterans counseled.....	2,850	2,832	3,000	3,000
Employment Development Services				
General Assistance Employment Program				
Obtained employment.....	2,824	2,978	2,770	2,909
Customized Training				
Individuals Trained.....	304	347	500	500
Cost per individual.....	\$1,645	\$1,197	\$1,000	\$1,000
Jobs Training Partnership Act				
Total Enrollments (except SYEP).....	48,091	36,710	27,470	27,000
Total Job Placements (except SYEP).....	10,590	13,762	11,544	12,000
Summer Youth Enrollments.....	21,129	22,437	18,636	20,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1.....	1,595	1,667	1,569	1,744
Filed.....	2,028	2,056	2,150	2,300
Disposed.....	1,956	2,154	1,975	1,760
Unfair practices and Representation.....	731	694	660	625
Interest arbitrations.....	1,087	1,337	1,200	1,025
Issue definition.....	138	123	115	110
Balance June 30.....	1,667	1,569	1,744	2,284
Appeals Board				
Balance July 1.....	52	98	12	112
Petitions Filed.....	62	21	250	300
Disposed.....	16	107	150	145
Balance June 30.....	98	12	112	267
Private Sector Labor Relations				
Civilian workforce.....	3,837,000	3,879,000	3,900,000	3,950,000
Arbitration requests received.....	1,387	1,343	1,405	1,455
Mediations Conducted.....	243	248	265	285
Man days lost due to strikes.....	427,260	46,079,000	100,000	99,000
Services for the Deaf				
Total Persons served.....	1,010	1,225	1,300	1,350
Interpreter requests.....	724	855	900	925
Deaf Awareness Workshops.....	73	54	65	70

62. DEPARTMENT OF LABOR--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 54. MANPOWER AND EMPLOYMENT SERVICES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	80	81	81	81
Vocational Rehabilitation Services.....	2	2	2	2
Employment Development Services.....	4	5	5	5
Public Sector Labor Relations.....	50	50	50	50
Private Sector Labor Relations.....	18	18	18	18
Services for the Deaf.....	6	6	6	6
Positions Budgeted in Lump Sum Appropriations.....	3	3	5	5
Authorized Positions--Federal.....	1,255	1,290	1,148	1,148
Authorized Positions--All Other.....	53	57	47	47
Total Positions.....	1,391	1,431	1,281	1,281

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
11,556	190	113	11,859	11,738	Vocational Rehabilitation Services	07	11,853	12,285	12,135
---	---	1,400	1,400	1,393	Employment Services	09	---(a)	---(a)	---(a)
4,781	5	6	4,792	4,788	Employment Development Services	10	4,746	4,694	4,694
1,859	66	100	2,025	1,907	Public Sector Labor Relations	16	2,125	2,199	2,199
436	1	54	491	488	Private Sector Labor Relations	17	497	502	502
360	2	5	367	363	Services for the Deaf	23	368	392	392
18,992	264	1,678	20,934	20,677	Total Appropriation		19,589	20,072	19,922
Distribution by Object									
11	---	-2	9	7	Personal Services--				
4,084	---	1,628	5,712	5,635	Board members (7)		11	11	11
4,095	---	1,626	5,721	5,642	Salaries and wages		4,793	4,760	4,760
64	---	23	87	80	Total Personal Services		4,804(b)	4,771	4,771
654	---	-67	587	580	Materials and Supplies		62	57	57
64	---	20	84	82	Services Other Than Personal		595	638	638
2,788	---	---	2,788	2,788	Maintenance and Fixed Charges		66	71	71
---	---	---	---	---	Special Purpose--				
5,250	---	---	5,500	5,500	Services to clients (State share)	07	2,620	2,700	2,700
250 } S	---	---	250	250	Supported employment services	07	---	300	300
250	---	---	---	---	Sheltered workshop support	07	5,500	5,750	5,600
---	---	---	---	---	Sheltered workshop employment placement incentive program	07	250	250	250
75	---	---	75	75	West Essex Rehabilitation Center of Montclair	07	150 S	---	---
75 S	---	---	75	75	Governor's Committee on the Disabled	07	75	75	75
4	---	---	4	4	Governor's Task Force on Services to Disabled Persons	07	---	---	---
156 } S	---	---	656	636	Training Grant (State share)	07	4	4	4
500 } S	---	---	4	4	Work activity training center	07	656	656	656
---	---	4	---	---	General assistance employment program	09	---	---	---
3,000	---	---	3,000	3,000	Governor's employment and training program: Service delivery area allocation	10	3,000	3,000	3,000
1,000	---	1	1,001	999	Governor's employment and training program: Office of customized training allocation	10	1,000	1,000	1,000
90	---	---	90	90	Camden County Employment Consortium	10	---	---	---
---	---	---	---	---	Appeal Board Staff Augmentation	16	52	52	52

62. DEPARTMENT OF LABOR--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
29	---	---	29	27	23	23	32	32	
125	---	7	132	132	23	125	150	150	
1	---	-1	---	---	23	1	---	---	
1	---	-1	---	---		1	---	---	
---	---	90	90	89		---	---	---	
13,594	---	100	13,694	13,669		13,457	13,969	13,819	
					<u>Total Special Purpose</u>				
500	5	---	505	505	10	500	500	500	
---	---	---	---	---	10	50 S	---	---	
500	5	---	505	505		550	500	500	
21	259	-24	256	119		55	66	66	

OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	{ 1,896 22,336 R }	630	24,862	23,369	07	25,231	27,771	27,771	
---	---	2,336	2,336	2,336	08	2,163	2,163	2,163	
---	{ 20 441 R }	24,066	24,527	24,507	09	26,086	25,650	25,650	
---	{ 2,202 101,652 R }	-944	102,910	102,044	10	63,569	68,277	68,277	
---	128,547	26,088	154,635	152,256		117,049	123,861	123,861	

All Other Funds									
---	38	---	38	---	07	---	---	---	
---	{ 4 231 R }	---	235	220	08	---	---	---	
---	{ 539 75 R }	1	615	76	10	---	---	---	
---	887	1	888	296		---	---	---	
18,992	129,698	27,767	176,457	173,229		136,638	143,933	143,783	

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that the amounts hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed \$9,297,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the amounts hereinabove for the Employment Development Services account shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of the "New Jersey Employer--Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C34:13A-1 et seq.), the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

(a) Funds for the General Assistance Employment Program will be provided by transfer from the Division of Public Welfare in accordance with the Appropriations Act.

(b) The 1987 appropriation has been adjusted for the allocation of the salary program.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.
2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies. Review violation and accident data received from New Jersey jurisdictions and other states; review medical fitness data received from individuals, physicians, police departments and from Driver Testing.
3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.
4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.
6. To facilitate compensation for damage caused by uninsured motorists.
7. To provide necessary services to the public efficiently, effectively economically, promptly and with courtesy and accuracy.

Program Classifications

01. Licensing and Registration--Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around the clock telephone and teletype information services 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; licenses dealers, auto body shops, and junkyards; regulates the sale and disposal of stolen or fraudulently obtained vehicles. Many of these functions are available to the public through a Statewide system of motor vehicle agencies, which are administered and controlled by the Division of Motor Vehicles.
02. Vehicle Control and Driver Testing--Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

Vehicle Control and Driver Testing 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.

Establishes standards for driver licenses and administers the driver license testing program; investigates, licenses and regulates commercial driving schools and their instructors, certifies driver education instructors at all secondary schools where classroom and/or behind-the-wheel instruction is taught.
03. Driver Control--Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud by monitoring and evaluating driving records and taking appropriate action when necessary to reduce the risk of accidents.

The Office of Highway Safety (C. 27:5F-1 et seq.) for which the division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Insurance Surcharge Unit is responsible for identifying and billing individuals in accordance with the law based upon D.W.I. convictions and/or point and regulatory violations accumulated over the surcharge period. This Unit is also responsible for resolving disputes, answering inquiries, scheduling prehearing conferences for the public, and/or the suspension of drivers who fail to pay such surcharges in accordance with the statutes.

The Uninsured Motorist Fund Program is utilized to develop a system which will improve and expedite the processing of insurance terminations at the Division of Motor Vehicles. This system will have a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

The Bureau of Violation Records processes all court reports relative to motor vehicle violations and collects fines related to these reports. The Bureau also processes other court suspension requests and driver license compact violation reports and suspension requests and insurance termination notices.
04. Security Responsibility--Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.
05. Autobody Licensing and Enforcement--This program insures compliance with Section 1 of P.L. 1983, c.360 (C. 39:13-1) so that no person may engage in the business of an autobody repair facility unless properly licensed and regulated by the Division of Motor Vehicles.
89. Revenue Collection Services--To collect, process, maintain financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 11. VEHICULAR SAFETY

The Bureau of Revenue Services is responsible for the collection, accounting and prompt deposit of all revenues for the Division, thereby enabling the investment of these funds for maximum interest income to the State.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in the State; the 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.

99. Management and Administrative Services--The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The Administrative section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Licensing and Registration				
Licensed drivers.....	4,720,380	5,300,000	5,379,500	5,460,192
Registered vehicles.....	5,501,746	5,400,000	5,481,000	5,563,215
Certificates of ownership issued.....	2,305,525	2,422,447	2,495,120	2,569,974
Junkyard licenses issued.....	91	95	96	98
Dealer licenses issued.....	4,482	4,500	6,667	6,632
Lookups.....	15,300,000	16,000,000	16,480,000	16,974,400
Cost per issue of:				
Driver license.....	\$1.06	\$1.07	\$1.07	\$1.10
Vehicle registration.....	\$1.06	\$1.07	\$1.07	\$1.10
Certificate of ownership.....	\$1.30	\$1.32	\$1.32	\$1.36
Vehicle Control and Driver Testing				
Vehicles inspected at fixed stations.....	4,207,893	3,600,000	3,600,000	4,100,000
Rejection rate per initial inspection at fixed stations (percentage).....	50%	50%	50%	50%
Fixed station inspections including reinspections.....	6,829,258	4,912,000	4,912,000	5,712,000
Average waiting time in minutes at fixed stations.....	7	9	10	10
Cost per vehicle inspected at fixed stations.....	\$4.42	\$4.51	\$4.49	\$3.94
Rejection rate for emission violations (percentage).....	21.2%	24%	27%	27%
Driver License examinations.....	703,489	776,000	759,600	759,600
Driver Control				
Driver licenses suspended by court.....	60,000	57,780	94,800	96,250
Point system suspensions.....	10,505	14,552	12,750	12,945
Administrative suspensions.....	153,260	177,402	216,700	220,016
Driver license restorations.....	94,630	82,180	116,250	118,029
Number of persons driving under the influence completing Alcohol Safety Institute.....	9,500	----(a)	----(a)	----(a)
Security Responsibility				
Vehicles involved in accidents.....	425,729	442,955	473,550	496,361
Accident vehicles uninsured.....	37,000	33,069	42,900	44,966
Accident vehicles uninsured as a percent of total crash vehicles.....	8.0%	7.4%	9.4%	9.4%
Driver abstracts furnished.....	2,610,000	2,323,122	2,091,876	1,917,021
Suspensions for lack of security responsibility.....	57,600	30,840	25,284	58,000
Management and Administrative Services				
Automated Telephone Center:				
Telephone inquiries.....	1,875,000	2,442,000	2,800,000	2,800,000
Autobody Licensing and Enforcement				
Autobody Shop Licenses Issued.....	----(b)	1,930	2,500	2,500

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 11. VEHICULAR SAFETY

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	1,968	1,955	1,844	2,067
Licensing and Registration.....	300	305	309	332
Vehicle Control and Driver Testing.....	894	890	861	1,023
Driver Control.....	228	215	198	233
Security Responsibility.....	248	239	193	170
Autobody Licensing and Enforcement.....	-----	2	2	2
Revenue Collection Services.....	107	103	112	117
Management and Administrative Services.....	191	201	169	190
Positions Supported by Appropriated Receipts.....	28	42	42	42
Positions Budgeted In Lump Sum Appropriations.....	386	568	997	1,121
Authorized Positions--Federal.....	28	28	23	31
Authorized Positions--All Other.....	-----	16	24	24
Total Positions.....	2,410	2,609	2,930	3,285

(a) Function transferred to Department of Health in FY 1986.

(b) Function performed by the Department of Insurance in FY 1985.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
16,875	4,636	891	22,402	22,033	Licensing and Registration	01	36,454	39,814	39,814
23,755	150	1,293	25,198	24,180	Vehicle Control and Driver Testing	02	24,745	24,975	24,975
13,382	1,032	111	14,525	14,440	Driver Control	03	14,558	14,823	14,823
5,232	746	---	5,978	5,978	Security Responsibility	04	5,231	5,135	5,135
79	13	4	96	76	Autobody Licensing and Enforcement	05	88	84	84
5,465	---	213	5,678	5,678	Revenue Collection Services	89	6,228	6,154	6,154
6,412	2	212	6,626	6,548	Management and Administrative Services	99	12,573	13,925	13,925
71,200	6,579	2,724	80,503	78,933	Total Appropriation		99,877	104,910	104,910
<u>Distribution by Object</u>									
32,196	---	4,091	36,287	36,278	Personal Services--				
---	---	---	---	---	Salaries and wages		37,960	37,801	37,801
---	---	750	750	750	Positions established from lump sum appropriation		4,356	4,607	4,607
---	---	---	---	---	Employee benefits		---	---	---
32,196	---	4,841	37,037	37,028	Total Personal Services		42,316(a)	42,408	42,408
5,643	1	360	6,004	5,959	Materials and Supplies		6,197(b)	6,034	6,034
15,480	---	-184	15,296	15,249	Services Other Than Personal		14,500	14,673	14,673
1,022	---	217	1,239	1,223	Maintenance and Fixed Charges		1,329	1,484	1,484
86	---	-29	57	57	Special Purpose--				
---	---	2,000	2,000	2,000	Microfilm service charges	01	86	10	10
---	---	---	---	---	Microfilming document purging and microfilm indexing system	01	2,000	1,808	1,808
---	---	---	---	---	Agency improvements	01	1,257	2,636	2,636
1,519	---	---	1,519	1,519	Agency operations	01	14,586	16,219	16,219
---	---	---	---	---	Vehicle inspection annual program	02	---(c)	---	---
---	---	340	340	340	Emissions analyzers-equipment replacement	02	---	---	---
3,414	---	---	3,414	2,640	Public inspection station expansion	02	---(d)	350	350
187	32	---	219	150	Federal highway safety program program - State match	03	206	265	265
7,800	18	973	8,791	8,790	Implementation of surcharge program	03	7,800	7,800	7,800
1,000	---	---	1,000	1,000	Uninsured motorist program	03	1,000	1,000	1,000
40	---	---	40	37	Drunk driver fund program	03	42	42	42
48	---	---	48	48	Microfilm service charges - Security Responsibility	04	---	---	---

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 11. VEHICULAR SAFETY

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	10	-10	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
350	---	100	450	450		1,349	2,599	2,599	
908	---	---	908	908		5,000	5,000	5,000	
	---	---				350	350	350	
8	---	---	8	8		---	---	---	
	---	---							
107	---	59	166	166		8	9	9	
---	4	---	4	---		107	112	112	
249	---	40	289	289		---	---	---	
---	4,154 R	-4,089	65	---		255	245	245	
---	3	---	3	---		---	---	---	
---	{ 492	---	---	---		---	---	---	
---	{ 481 R	-973	---	---		---	---	---	
---	{ 746 R	-746	---	---		---	---	---	
---	---	20	20	---		---	---	---	
15,716	5,940	-2,315	19,341	18,402		34,046	38,945	38,945	
1,143	638	-195	1,586	1,072		1,489	1,366	1,366	
OTHER RELATED APPROPRIATIONS									
10,301	1,238	---	11,539	4,572		7,167	7,863	4,000	
81,501	7,817	2,724	92,042	83,505		107,044	112,773	108,910	
Federal Funds									
---	{ 424	---	1,986	1,508		5,954	4,810	4,810	
---	{ 2,509 R	-947	14	14		---	---	---	
---	---	14	---	---		---	---	---	
---	2,933	-933	2,000	1,522		5,954	4,810	4,810	
All Other Funds									
---	6	---	6	---		---	---	---	
---	{ 1,582	---	2,590	985		---	---	---	
---	{ 1,008 R	---	226	10		---	---	---	
---	226	---	---	---		---	---	---	
---	2,822	---	2,822	995		---	---	---	
81,501	13,572	1,791	96,864	86,022		112,998	117,583	113,720	

It is recommended that, in addition to the amounts hereinabove appropriated, there be appropriated from driver license and motor vehicle fees, such sums as may be necessary to implement improvements and reforms in the operation of the Division of Motor Vehicles and its facilities, as recommended by the Intergovernmental Task Force on Motor Vehicles created pursuant to Executive Order 132, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the sum hereinabove provided for Agency Operations be available for maintaining services at public and privately operated Motor Vehicle agencies; provided, however, that the expenditures thereof be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived pursuant to section 23 of P.L. 1983, c. 105 (C. 39:4-14.300), not to exceed \$50,000, be appropriated for the purpose of providing an educational program for the safe operation of bicycles and motorized bicycles, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the Boat Certification Fund such sums as may be necessary to defray the costs of administering and enforcing the provisions of P.L. 1984, c. 152 (C. 12:7A-1 et. seq.), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

It is further recommended that the amount hereinabove for Security Responsibility be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6-59), and any receipts in excess of the amount hereinabove, be appropriated to defray additional cost of administration of the Security Responsibility law.

It is further recommended that the unexpended balances in the Federal Highway Safety Program-State match account, including the accounts of the several departments, as of June 30, 1987, be appropriated for such highway safety projects.

It is further recommended that receipts derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act--Merit Rating System Surcharge Program of 1982, P.L. 1983, c. 65 (C. 17:29A-33 et al.), in excess of \$7,800,000, be appropriated for the purposes of the act. The unexpended balances as of June 30, 1987 in the Motor Vehicles administrative expense account shall be used as partial repayment of a loan from the Unsatisfied Claims and Judgement Fund.

It is further recommended that receipts derived pursuant to section 2 of P.L. 1972, c. 197 (C. 39:6B-2), as amended* by P.L. 1983, c. 141, in excess of \$1,000,000, and the unexpended balance as of June 30, 1987, be appropriated for the Uninsured Motorist Revolving Program.

It is further recommended that receipts derived from drunk driving fines collected pursuant to Chapter 4 of Title 39 of the Revised Statutes, in excess of \$42,000, be appropriated for the administration of the Drunk Driving Enforcement Program and the unexpended balance as of June 30, 1987 be appropriated.

It is further recommended that receipts in excess of \$350,000 for Photo Licensing derived pursuant to section 2 of P.L. 1979, c. 261 (C. 39:3-10g), be appropriated to administer the program.

It is further recommended that receipts from the Autobody Licensing and Enforcement Program, derived pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13-6) in excess of \$83,000, and the unexpended balance as of June 30, 1987, be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that no appropriation hereinabove and no appropriation from driver license and motor vehicle fees be used for the production or distribution of reflectorized license plates.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Of this appropriation, \$59,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.
- (c) Appropriation of \$1,913,000 distributed to applicable operating accounts.
- (d) Appropriation of \$1,000,000 distributed to applicable operating accounts.
- (e) Appropriation of \$711,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide Statewide law enforcement services, including traffic control, by assisting other law enforcement agencies; and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.
4. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.
5. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and ground which fall within the purview of the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

Program Classifications

06. Patrol Activities and Crime Control--Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

The Missing Persons Unit assists all Law Enforcement Agencies in the investigation of missing persons and unidentified bodies.

The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center. Funds were provided in the FY 1986 recommendation to complete the installation of a new Computerized Radio Network which will provide a comprehensive, Statewide communication and emergency response system.

07. Police Services and Public Order--The New Jersey criminal justice system and other governmental agencies are furnished with Statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearing-house and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau contains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. Emergency Services--Develops and maintains plans and operational capability to coordinate Statewide emergency response personnel and resources for potential natural and man-made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

09. Criminal Justice--Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

The Police Training Commission, which is part of the Division of Criminal Justice, is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. State Medical Examiner--Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. State Capitol Complex Security--The Bureau of State Governmental Security, consisting of troopers, state capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignitaries, escorting of State monies and policing of the Senate and Assembly Chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

24. Marine Police Operations--Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.
99. Management and Administrative Services--Provides for executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The Division maintains and repairs its own fleet of motor vehicles.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal.....	12,733	13,362	13,000	13,500
Accident.....	12,463	12,421	12,000	12,250
General.....	105,319	123,880	123,000	125,000
Driving while intoxicated arrests.....	9,206	9,024	9,000	8,400
Aids to motorists.....	103,967	115,442	118,000	122,000
Commercial vehicles inspected.....	25,043	33,840	35,000	50,000
Commercial vehicle inspection summonses.....	3,027	3,555	3,700	4,000
Commercial vehicles weighed.....	393,524	410,318	420,000	600,000
Commercial vehicle weight summonses.....	17,620	18,992	19,500	20,000
Index crimes reported.....	372,160	375,840	381,477	409,869
Statewide violent crimes.....	39,859	40,298	40,902	43,784
Cleared by arrests (percentage).....	48.0%	48.7%	49.4%	47.4%
Statewide nonviolent crimes.....	332,301	335,542	340,575	366,085
Cleared by arrests (percentage).....	16.5%	16.8%	17.1%	15.9%
Violent crimes reported to and investigated by State Police only.....	595	584	593	589
Investigations cleared by arrests (percentage).....	38.2%	58.6%	59.0%	58.4%
Nonviolent crimes reported to and investigated by State Police only.....	5,998	5,977	6,067	6,258
Investigations cleared by arrests (percentage).....	17.9%	18.1%	18.3%	18.6%
Narcotics investigations.....	320	300	320	350
Arrests.....	491	400	400	425
Organized crime investigations.....	225	230	230	240
Arrests.....	292	225	225	230
Special investigations.....	818	950	950	1,000
Racetrack unit investigations.....	2,066	2,650	2,700	2,825
Racetrack unit arrests.....	75	175	150	185
Polygraph examinations.....	659	759	834	950
Arson investigations.....	361	278	320	330
Arson arrests.....	40	40	40	42
Property damage (in millions).....	\$13.4	\$10.8	\$11.0	\$12.5
Auto unit investigation.....	1,118	1,217	1,250	1,270
Auto unit arrests.....	87	112	100	110
Recovered vehicles.....	198	250	275	300
Recovered property value (in millions).....	\$2.0	\$2.3	\$2.5	3.0
Major crime investigations.....	44	50	50	40
Fugitive investigations.....	110	120	130	150
Cleared by arrest.....	106	115	120	125
ABC inspection/investigations.....	9,000	8,116	9,200	9,300
ABC arrests.....	789	792	800	820
Missing persons complaints.....	120	126	120	130
Missing persons located.....	65	75	75	80
Solid/hazardous waste investigations.....	1,700	1,863	1,800	3,200
Approvals.....	1,600	1,706	1,700	3,025
Rejections.....	100	105	100	125
National Crime Information Center System				
New entries.....	18,075	18,486	17,500	19,100
Identifications.....	11,425	11,611	11,800	12,900
Inquiries.....	669,859	780,554	900,000	990,000

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Police Services and Public Order				
Firearms applications received.....	43,636	52,367	54,000	71,700
Forensic examinations completed.....	429,232	425,016	427,500	479,000
Laboratory cases received.....	24,886	25,382	25,250	49,500
Laboratory cases completed.....	25,567	24,597	25,000	50,500
Crime scene investigations.....	2,913	2,968	2,950	4,640
Private detective licenses issued.....	373	449	440	845
Private detective employee registrations.....	31,861	42,074	37,500	42,500
Ballistics examinations	5,159	5,812	6,000	9,720
Criminal History Records Information Unit				
Inquiries	2,001,565	2,201,603	2,300,000	2,492,000
Responses	1,067,564	1,180,621	1,320,000	1,448,000
Updates/modifications	1,095,262	1,175,344	1,200,000	1,300,000
Criminal Justice(a)				
Complaints	1,457	1,533	1,800	1,800
Cases opened	1,500	1,297	1,605	1,558
Cases closed	1,450	1,082	1,390	1,558
State Grand Jury Indictments	108	94	149	160
Trials	115	190	131	140
Guilty verdicts	189	212	247	262
Acquittals	20	40	25	28
Defendants disposed	668	931	754	804
Fines ordered	\$1,781,570	\$1,566,886	\$2,687,500	\$2,700,000
Restitution ordered	\$1,261,700	\$4,288,546	\$2,081,100	\$2,000,000
Appeals opened	2,365	2,169	2,245	2,445
Appeals closed	1,620	2,000	1,440	1,540
Background investigations	400	574	500	500
Training Programs	42	37	40	50
Number trained	2,400	2,215	2,200	2,420
Instructors certified.....	1,500	1,833	1,500	1,500
New	300	484	300	300
Renewed	1,200	1,349	1,200	1,200
New officers enrolled in basic training programs.....	1,300	1,800	1,500	1,500
School inspection	500	500	500	500
State Medical Examiner				
Autopsies performed	450	745	500	500
County autopsies supervised	1,650	3,370	1,700	1,700
County autopsy reports reviewed	5,400	5,400	5,600	5,600
Toxicological cases received	3,200	3,697	3,300	3,300
Investigations	600	538	650	650
Marine Police Operations				
Investigations				
Criminal	371	432	420	440
Accident	311	320	350	360
General	2,125	3,068	3,500	3,000
Boardings	18,607	20,157	22,000	20,000
Assists	967	1,139	1,400	1,000
Management and Administrative Services				
State Police Training Academy:				
State Police recruits enrolled	225	539	230	408
State Police recruits graduated	121	284	140	245
Municipal police officers trained	234	210	280	280
Special schools training (trainees)	2,429	2,429	2,461	4,150
POSITION DATA				
Budgeted Positions	3,136	3,251	3,342	3,511
Patrol Activities and Crime Control	1,796	1,862	1,946	2,005
Police Services and Public Order	375	381	370	389
Emergency Services	30	38	34	49
Criminal Justice(a).....	262	287	320	380
State Medical Examiner	37	37	36	36
State Capitol Complex Security	188	189	188	181
Marine Police Operations	136	144	140	141
Management and Administrative Services	312	313	308	330

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Positions Supported By Appropriated Receipts.....	23	27	31	27
Positions Budgeted in Lump Sum Appropriations	117	85	223	327
Authorized Positions--Federal	92	85	78	78
Authorized Positions--All Other	453	464	503	510
Atlantic City Expressway	28	38	32	32
New Jersey Turnpike	178	178	180	180
Garden State Parkway	153	153	156	156
Other	94	95	135	142
Total Positions	3,821	3,912	4,177	4,453

(a) Reflects the merge of the Police Training Commission with the Division of Criminal Justice in accordance with P.L. 1985, c. 491 (C. 52:17B-70).

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
81,979	995	4,270	87,244	83,577	Patrol Activities and Crime Control	06	85,936	86,152	86,152
12,363	30	604	12,997	12,895	Police Services and Public Order	07	13,208	13,083	13,083
795	4,533	57	5,385	1,108	Emergency Services	08	1,146	1,384	1,384
13,091	16	1,409	14,516	13,780	Criminal Justice(a)	09	18,389	22,942	22,942
2,216	296	65	2,577	2,574	State Medical Examiner	11	2,451	2,570	2,570
3,039	3	143	3,185	3,170	State Capitol Complex Security	23	3,355	6,552	6,552
4,099	123	-260	3,962	3,866	Marine Police Operations	24	4,771	4,496	4,496
10,933	638	2,389	13,960	13,776	Management and Administrative Services	99	11,188	11,845	11,845
-----	-----	-----	-----	-----	Total Appropriation		140,444	149,024	149,024
-----	-----	-----	-----	-----	<u>Distribution by Object</u>				
74,821	18	4,148	78,987	78,564	Personal Services--		92,663	94,454	94,454
---	---	---	---	---	Salaries and wages		4,624	3,667	3,667
---	---	---	---	---	Positions established from lump sum appropriation				
---	---	---	---	---	Positions established in lieu of appropriated revenue				
572	---	---	572	572	Positions converted		1,300	---	---
---	---	---	---	---	New positions		---	500	500
9,258	---	-691	8,567	8,550	Cash in lieu of maintenance		9,863	10,516	10,516
-----	-----	-----	-----	-----	Total Personal Services		108,450(b)	109,137	109,137
7,430	4	-612	6,822	6,582	Materials and Supplies		7,701(c)	7,638	7,638
7,548	2	1,898	9,448	9,387	Services Other Than Personal		7,416	8,046	8,046
2,508	3	411	2,922	2,870	Maintenance and Fixed Charges		2,701	3,216	3,216
-----	-----	-----	-----	-----	Special Purpose--				
---	---	---	---	---	State Police body armor replacement	06	322	---	---
---	---	---	---	---	Air ambulance program	06	1,100	1,700	1,700
1,195	---	---	1,195	1,160	Medical-evacuation helicopter replacement	06	1,195	1,195	1,195
---	154	---	154	99	Missing Persons Unit	06	---	---	---
13,480	---	2	13,482	12,565	State Police communications system	06	70	---	---
---	---	540	540	---	Superfund investigations case control	06	70 S	---	---
1,000 S	---	-25	975	---	Office of Hazardous Materials Transport Compliance and Enforcement	06	---	---	---
10 S	---	---	10	---	Firearms licensing computer feasibility study	07	---	---	---
---	---	---	---	---	Firearms file automation	07	300	---	---
100 S	---	---	100	1	Emergency services-Statewide feasibility study	08	---	---	---
---	4,533	-1,667	2,866	83	Spring storm 1984	08	---	---	---
---	---	1,667	1,667	295	Hurricane Gloria	08	---	---	---
---	---	---	---	---	Statewide emergency service program	08	150	---	---

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	4	---	4	4	Crime Prevention Advisory Committee	09	---	---	
---	---	---	---	---	Criminal justice prosecution expansion program	09	---	---	
35 S	---	---	35	---	Firearms training	09	---	---	
---	---	---	---	---	Civil RICO unit	09	---	806	
---	---	---	---	---	Statewide narcotics prosecution program	09	2,900	6,000	
---	---	240	240	---	Criminal justice investigative case control	09	---	---	
---	---	---	---	---	Toxic waste safety equipment	09	125	---	
350 S	---	---	350	3	Office of Victim-Witness Advocacy	09	---	---	
215	---	131	346	346	Expenses of State Grand Jury	09	315	415	
497	---	-11	486	486	Medical fraud investigation-State match	09	497	497	
---	---	372	372	282	PROMIS/GAVEL speedy trial program	09	---	---	
1,150 S	---	---	1,150	1,150	Antitrust investigations	09	---	---	
---	---	---	---	---	Tax/insurance fraud prosecution expansion	09	---	---	
---	---	---	---	---	Capitol complex security	23	---	2,400	
809	500	1,011	2,320	2,304	State Police recruit training	99	871	871	
1,297 S	---	---	1,297	1,297	Patrol augmentation	99	---	---	
---	---	---	---	---	Hazardous materials contingency plan	99	---	---	
160	---	4	164	155	Affirmative action and equal employment opportunity program	99	189	193	
380	---	80	460	459	Compensation awards	99	444	480	
---	11 R	-10	1	---	Control - Criminal Justice	09	---	---	
---	292 R	-291	1	---	Control - State Medical Examiner	11	---	---	
---	{ 42 } { 82 R }	-114	10	---	Other casualty loss	99	---	---	
20,678	5,618	1,929	28,225	20,689	<u>Total Special Purpose</u>	8,548	14,557	14,557	
5,700	989	1,594	8,283	7,532	Additions, Improvements and Equipment	5,628	6,430	6,430	
1,161	1,983	313	3,457	716	<u>OTHER RELATED APPROPRIATIONS</u>	4,939	12,938	6,616	
129,676	8,617	8,990	147,283	135,462	<u>Total Capital Construction</u>	145,383	161,962	155,640	
---	5 R	708	713	708	<u>Federal Funds</u>	---	---	---	
---	---	2	2	2	Patrol Activities and Crime Control	06	---	579	
---	{ 675 } { 5,245 R }	-1,345	4,575	4,464	Police Services and Public Order	07	---	---	
---	{ 122 } { 1,272 R }	244	1,638	1,515	Emergency Services	08	1,210	1,940	
---	{ 50 } { 336 R }	---	386	250	Criminal Justice	09	2,200	2,200	
---	---	---	---	---	Marine Police Operations	24	704	704	
---	7,705	-391	7,314	6,939	<u>Total Federal Funds</u>	4,114	5,423	5,423	

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

Orig. & (S) Supplemental	Year Ending June 30, 1986				Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
---	14,294 R	-1	14,293	13,282				
	{ 250 673 R }	---	923	429	06	13,983	13,983	13,983
	{ 510 1,761 R }	---	2,271	2,143	07	---	---	---
	{ 51 109 R }	13	173	157	08	1,761	2,253	2,253
---	17,648	12	17,660	16,011	09	---	---	---
129,676	33,970	8,611	172,257	158,412		15,744	16,236	16,236
						165,241	183,621	177,299

It is recommended that there be appropriated out of the General Fund such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1987 in the Office of Victim--Witness Advocacy account, together with receipts derived pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that the unexpended balances not to exceed \$500,000 as of June 30, 1987, in Patrol Activities and Crime Control, Police Services and Public Order, State Capitol Complex Security and Management and Administrative Services program classifications be appropriated for State police recruit training.

It is further recommended that receipts in excess of \$550,000 derived from license fees and/or audits conducted to insure compliance with the Private Detective Act of 1939, P.L. 1939, c. 369 (C. 45:19-8 et seq.), be appropriated to defray the cost of this activity.

It is further recommended that the unexpended balance as of June 30, 1987 in the State Police Communications System account be appropriated for the same purpose.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense Volunteers, P.L. 1952, c. 12 (C. App. A:9-57.1 et seq.).

It is further recommended that the amount in the Boat Certification Fund, in excess of the amount required to defray the costs to the Division of Motor Vehicles of administering and enforcing the provisions of P.L. 1984, c. 152 (C. 12:7A-1 et. seq.), and any amount remaining therein, in addition to the unexpended balances as of June 30, 1987, be appropriated for additional operating costs for the Marine Police.

It is further recommended that, in addition to the amounts hereinabove to the Divisions of State Police, and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such cost for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employee Retirement Systems not be appropriated and be paid into the General Fund.

It is further recommended that receipts derived from fees for solid and toxic waste haulers' and disposal operators' licenses pursuant to P.L. 1983, c. 392 (C. 13:1E-126 et al.) be appropriated for the cost of the administration of the Act.

It is further recommended that all receipts, or portions thereof, charged for the processing of non-criminal justice applications for fingerprint records and name search inquiries by the Federal Bureau of Investigation or the Division of State Police be appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

It is further recommended that all registration fees, tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel be appropriated.

It is further recommended that receipts received pursuant to the assessment of electrical companies under P.L. 1981, c. 302 (C. 26:2D-37 et seq.) in an amount of \$2,253,000 together with the unexpended balance of such receipts as of June 30, 1987, be appropriated for nuclear emergency response; provided, however, that the expenditure of these funds be approved by the Director of the Division of Budget and Accounting.

- (a) The Police Training Commission has been combined with the Division of Criminal Justice in accordance with P.L. 1985, c. 491 (C. 52:17B-70).
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Of this appropriation, \$59,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY'87 Appropriations Act.
- (d) Appropriation of \$750,000 distributed to applicable operating accounts.
- (e) Appropriation of \$250,000 distributed to applicable operating accounts.
- (f) Appropriation of \$1,800,000 distributed to applicable operating accounts.
- (g) Appropriation of \$350,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures, to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns, to assure proper annual reporting of lobbyists' financial activity, to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.
2. To coordinate the planning and implementation of criminal and juvenile justice programs in local and State government.
3. To insure propriety and preserve public confidence of persons in the Executive branch of government.
4. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.
5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
6. To educate the general public regarding the State's mandatory sentencing laws, particularly the mandatory sentencing law providing mandatory and extended terms of imprisonment for persons convicted of committing certain crimes while in possession of firearms.
7. Coordinate activities with the Missing Persons Unit, in the Division of State Police, to collect and distribute information on missing persons and unidentified victims; to assist in the training of law enforcement personnel and to cooperate with any law enforcement agency needing assistance with missing persons; and to educate parents and civic groups for the prevention of kidnapping, etc.
8. To regulate and control boxing, wrestling and martial art events in order to protect the safety and well-being of participants, and ensure public confidence in the regulatory process and conduct of such events.
9. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licenses, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

Program Classifications

17. Election Law Enforcement--Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election, assures the quarterly reporting of receipts and expenditures by continuing political committees, provides partial public funding of gubernatorial elections, assures annual reporting of lobbyists' financial activity, assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates and promotes public dissemination of information concerning financing of elections.
18. Law Enforcement Planning--Responsible for developing a comprehensive plan for improving the criminal and juvenile justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which Federal matching funds are available. Federal funds are made available under the proposed Justice Assistance Act of 1983 and the Juvenile Justice and Delinquency Prevention Act of 1974 (Public Law 93-415), which is expected to continue for the foreseeable future. The Agency also administers the Speedy Trial Program--Backlog Reduction, which is a State funded grant program.
20. Review and Enforcement of Ethical Standards--Initiates, receives and reviews complaints concerning code of ethics violations against any State officer or employee in the Executive branch of government. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2, and the Casino Control Act.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

21. Regulation of Alcoholic Beverages--Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises state and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licenses and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. Regulation of Racing Activities--Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
25. N.J. Commission to Deter Criminal Activity--To solicit and receive gifts, bequests, donations and grants from any source whatsoever for the purpose of educating the general public in New Jersey regarding the State's criminal statutes and the consequences of committing criminal acts within the State; to advertise the consequences of participating in criminal activity in any media the Commission deems appropriate, including but not limited to television, radio, newspaper, billboards, or printed material; to enter into such contracts with a person upon such terms and conditions as the Commission shall determine to be reasonable, employ such staff and do any and all things the Commission deems necessary, to carry out and exercise the powers given and granted to the Commission; and to establish a nonprofit, charitable educational corporation under the laws of the State of New Jersey which shall be empowered to exercise these powers given and granted to the Commission.
26. Commission on Missing Persons--To develop a comprehensive State action plan to coordinate information concerning missing persons and unidentified victims in this State, review data and statistics collected by the Missing Persons Unit and to recommend legislation to carry out the purposes of Missing Persons Act and to improve coordination of activities applicable to the purposes of the act.
27. State Athletic Control--Regulation of all persons, practices and associations related to the operation of boxing, wrestling and martial art events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial art events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial art events. Assures the timely collection of fees and taxes.
30. Gaming Enforcement--Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Does the audit and on-site compliance examination of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subject of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Election Law Enforcement				
Disclosure reports total.....	23,587	22,908	16,050	16,740
Campaign and quarterly.....	23,000	22,500	15,400	16,300
Lobbyists.....	375	390	390	400
Personal finance.....	212	18	260	-----
Advisory opinions.....	23	20	20	20
Audits and investigations.....	200	250	150	150
Complaints.....	316	550	450	500
Law Enforcement Planning				
State projects funded.....	20	30	25	40
Local projects funded.....	55	33	100	110
State and local projects monitored.....	100	100	155	175
Review and Enforcement of Ethical Standards				
Hearings.....	2	-----	5	5
Investigations.....	400	600	675	700
Financial disclosure reports.....	1,300	1,491	1,491	1,535
Regulation of Alcoholic Beverages				
Alcoholic beverage control items processed.....	72,279	69,751	67,770	67,770
Licenses (State issued only).....	962	893	970	970
Permits.....	35,403	30,849	31,000	31,000
Penalties.....	819	725	800	800
Fees.....	35,095	37,284	35,000	35,000
Licensees receiving monetary penalties (Percentage).....	6.3%	5.6%	6.2%	6.2%

66. DEPARTMENT OF LAW AND PUBLIC SAFETY-Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Amusement games control items processed				
Licenses.....	874	938	920	920
Penalties.....	225	285	300	300
Licenses receiving monetary penalties (Percentage).....	26%	30%	32%	32%
Regulation of Racing Activities				
Racing days allotted.....	594	811	851	800
Licenses issued.....	28,657	30,400	31,000	32,000
Fingerprints taken.....	9,671	9,729	9,875	10,000
Samples taken.....	61,796	72,602	88,504	90,243
Breathalyzer tests.....	38,610	51,453	59,570	60,406
Simulcasting Programs Allotted.....	-----	514	1,200	1,500
N.J. Commission to Deter Criminal Activity				
Funds Donated.....	\$50,000	\$50,000	\$50,000	\$50,000
Education - General Public:				
Public Speeches.....	130	130	130	130
Media Advertisements.....	32,000	32,000	32,000	32,000
Commission on Missing Persons				
Missing Persons.....	14,000	14,798	15,000	15,000
Unidentified Deceased (cumulative).....	90	130	135	140
State Athletic Control				
Total Number of Shows and Licensees.....	1,404	1,306	1,425	1,425
Professional Boxing Shows.....	143	121	150	150
A.A.U. Boxing Shows.....	43	35	50	50
Wrestling Shows.....	71	92	75	75
Professional Boxers Licensed.....	899	723	900	900
Professional Wrestlers Licensed.....	248	335	250	250

POSITION DATA

	123	151	150	164
Budgeted Positions.....	123	151	150	164
Election Law Enforcement.....	24	24	26	28
Review and Enforcement of Ethical Standards.....	4	6	6	8
Regulation of Alcoholic Beverages.....	46	56	56	55
Regulation of Racing Activities.....	45	57	57	57
State Athletic Control.....	4	8	6	16
Positions Budgeted in Lump Sum Appropriations.....	27	19	15	64
Authorized Positions (SLEPA) - Federal.....	13	7	6	6
Authorized Positions--All Other.....	5	8	9	9
Total Positions.....	168	185	180	243

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
881	34	32	947	877	Election Law Enforcement	17	1,059	1,067	1,067
1,543	1,207	-658	2,092	528	Law Enforcement Planning	18	1,543	2,093	2,093
200	5	5	210	162	Review and Enforcement of Ethical Standards	20	219	295	295
1,530	154	31	1,715	1,710	Regulation of Alcoholic Beverages	21	1,924	1,843	1,843
2,168	51	166	2,385	2,330	Regulation of Racing Activities	22	2,515	2,911	2,911
75	---	---	75	75	N.J. Commission to Deter Criminal Activity	25	75	75	75
138	52	---	190	99	Commission on Missing Persons	26	148	148	148
426	---	135	561	535	State Athletic Control	27	761	716	716
6,961	1,503	-289	8,175	6,316	Total Appropriation		8,244	9,148	9,148

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
3,895 } 60 S }	---	215	4,170	4,139		4,669 }	5,254	5,254	
---	---	---	---	---		250 }	206	206	
---	---	---	---	---		255 }	33	33	
---	---	---	---	---		---	30	30	
3,955	---	215	4,170	4,139		5,174(a)	5,523	5,523	
158	---	57	215	211		218	221	221	
732	---	158	890	830		789	824	824	
97	---	14	111	107		127	154	154	
<u>Special Purpose--</u>									
30	---	---	30	30					
600	600	-149	1,051	---	17	30	30	30	
193	99	-112	180	70	18	600	1,100	1,100	
750	508	-408	850	452	18	193	243	243	
200 S	---	---	200	198	18	750	750	750	
---	25	---	25	25	21	---	---	---	
---	---	---	---	---	21	---	---	---	
75	---	---	75	75	21	70	---	---	
138	52	---	190	99	25	75	75	75	
---	---	---	---	---	26	148	148	148	
8	---	---	8	7	27	---	---	---	
---	129 R	-129	---	---	21	8 (b)	8	8	
1,994	1,413	-798	2,609	956		1,874	2,354	2,354	
25	90	65	180	73		62	72	72	
<u>OTHER RELATED APPROPRIATIONS</u>									
28,555	---	---	28,555	26,390		29,966	34,233	34,233	
3,000	338	---	3,338	2,828		---	---	---	
38,516	1,841	-289	40,068	35,534		38,210	43,381	43,381	
<u>Federal Funds</u>									
---	{ 28 } 1,983 R }	-463	1,548	1,425	18	5,100	9,800	9,800	
---	2,011	-463	1,548	1,425		5,100	9,800	9,800	
<u>All Other Funds</u>									
---	{ 1,890 } 3,562 R }	---	5,452	4,139	22	3,635	4,180	4,180	
---	316 R	1	317	196	27	---	209	209	
---	5,768	1	5,769	4,335		3,635	4,389	4,389	
38,516	9,620	-751	47,385	41,294		46,945	57,570	57,570	

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

It is recommended that the unexpended balance as of June 30, 1987 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes; and any remaining balance in the Administration of SLEPA account shall be placed in reserve and only released to match additional federal funds which may become available, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1983, c. 333 (C. 52:17B-151 et seq.), the unexpended balance as of June 30, 1987 in the N. J. Commission to Deter Criminal Activity - State match account be appropriated without a matching fund requirement to defray expenses of the public education effort.

It is further recommended that funds received from taxes, revenue and penalties collected pursuant to P.L. 1985, c. 83 (C. 5:2A-1 et al.) be appropriated for the expenses of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1987 in the Commission on Missing Persons account be appropriated for the same purpose.

It is further recommended that receipts derived from racing activities, not to exceed \$100,000, for costs attributed to computerized licensing be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$250,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
2. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and Federal resources.

Program Classifications

88. Central Library Services--Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including on-line searches of commercial computerized data bases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies.
99. Management and Administrative Services--Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority.....	421	481	847	1,007
Male Minority %.....	5.8	6.4	10.1	12.0
Female Minority.....	605	670	981	1,141
Female Minority %.....	8.3	8.9	11.7	13.6
Total Minority.....	1,026	1,151	1,825	2,148
Total Minority %.....	14.9	15.3	21.8	25.6
POSITION DATA				
Budgeted Positions.....	74	73	173	177
Central Library Services.....	5	5	6	6
Planning, Management and General Support.....	69	68	167	171
Positions Budgeted in a Lump Sum Appropriation.....	-----	-----	4	-----
Total Positions.....	74	73	177	177

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R) Rec	Transfers (E) Emergencies						1987 Adjusted Approp	Requested	Recommended
385	---	7		392	392	Central Library Services	88	460	597	597
2,136	5	1,656		3,797	2,854	Management and Administrative Services	99	5,488	7,226	7,226
2,521	5	1,663		4,189	3,246	Total Appropriation		5,948	7,823	7,823
Distribution by Object										
1,826	---	534		2,360	2,360	Personal Services--				
---	---	---		---	---	Salaries and wages		4,803	5,172	5,172
---	---	---		---	---	Positions established from lump sum appropriation		52	52	52
---	---	---		---	---	New positions		---	219	219
1,826	---	534		2,360	2,360	Total Personal Services		4,855(a)	5,443	5,443
253	---	-4		249	249	Materials and Supplies		253	385	385
303	---	24		327	322	Services Other Than Personal		598	889	889
84	---	-6		78	70	Maintenance and Fixed Charges		94	156	156
---	---	990		990	94	Special Purpose--				
55	---	---		55	55	Development of office automation systems	19	---	606	606
---	---	---		---	---	Affirmative action and equal employment opportunity program	99	57	110	110
55	---	990		1,045	149	Total Special Purpose		57	716	716
---	5	125		130	96	Additions, Improvements and Equipment		91	234	234
OTHER RELATED APPROPRIATIONS										
---	87	25		112	---	Total Capital Construction		---	---	---
398	---	---		398	398	Total Debt Service		571	559	559
2,919	92	1,688		4,699	3,644	Total General Fund		6,519	8,382	8,382
---	83	17		100	---	All Other Funds				
---	83	17		100	---	Management and Administrative Services	99	---	---	---
---	83	17		100	---	Total All Other Funds		---	---	---
2,919	175	1,705		4,799	3,644	Grand Total		6,519	8,382	8,382

It is recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund created under P.L.1944, c. 126 (C. 38:23B-1 et seq.) such sums as may be necessary to pay for the administration thereof.

It is further recommended that, notwithstanding the provisions of any other law, any funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, judicial or administrative procedure or practice; and the proceeds of the sale of any such confiscated property or goods, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof be subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

OBJECTIVE

To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

12. Legal Services--Provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Legal Services				
Appeals disposed.....	1,093	1,272	1,285	1,390
Written advice rendered.....	256	376	327	410
Litigation concluded.....	3,919	3,751	4,000	4,090
Administrative hearings attended.....	2,427	2,680	2,900	3,000
Informal written advice.....	6,699	7,613	6,559	8,000
POSITION DATA				
Budgeted Positions.....	221	221	232	500
Positions Supported by Appropriated Receipts.....	205	206	240	-----
Positions Budgeted in Lump Sum Appropriations.....	-----	12	29	-----
Total Positions.....	426	439	501	500

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,423	6,446	560	15,429	15,182	Legal Services	12	17,827	18,906	18,906
8,423	6,446	560	15,429	15,182	Total Appropriation		17,827	18,906	18,906
(---)	(6,397)	(---)	(6,397)	(6,397)	Less: Funds From Other Sources(a)		(7,101)	(---)	(---)
(---)	(6,397)	(---)	(6,397)	(6,397)	Total Deductions		(7,101)	(---)	(---)
Net State Funds									
Legal Services						12			
8,423	49	560	9,032	8,785	Total Appropriation		10,726	18,906	18,906
Distribution by Object									
6,939	---	278	7,217	7,165	Personal Services--				
---	---	---	---	---	Salaries and wages		7,981	8,291	8,291
---	---	---	---	---	Positions established from lump sum appropriation		515	577	577
---	---	---	---	---	Positions established in lieu of appropriated revenue		---	8,052	8,052
---	---	---	---	---	Positions converted		325	---	---
6,939	---	278	7,217	7,165	Total Personal Services		8,821(b)	16,920	16,920
300	---	-120	180	180	Materials and Supplies		404	278	278
933	---	320	1,253	1,123	Services Other Than Personal		916	1,150	1,150
185	---	68	253	253	Maintenance and Fixed Charges		217	328	328

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---				
40	---	-10	30	30		95	---	---
						32	32	32
40	---	-10	30	30				
						127	32	32
26	49	24	99	34				
						241	198	198

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non-State fund source out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

- (a) FY 1986 and 1987 reflect deductions for charges to other State Agencies, both State and non-State funds. State funds in the amount of \$2,707,000 are reduced from other Agency budgets and \$3,690,000 is anticipated as revenue into the General Fund from non-State fund sources in FY 1988.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (c) Appropriation of \$659,000 distributed to applicable operating accounts.

80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs--Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. Operation of State Professional Boards--Completely financed from receipts. Regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
16. Protection of Civil Rights--Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or because of their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. Violent Crimes Compensation--Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed \$25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued.....	2,829	2,983	3,000	3,000
Devices tested.....	17,469	21,518	21,000	21,000
Prosecutions.....	1,347	883	1,000	1,200
Prosecutions successful.....	90%	96%	95%	95%
Securities Bureau				
Special investigations.....	2,106	2,699	3,000	5,350
Cease and desist orders.....	46	35	75	100
Hearings and conferences.....	122	127	230	590
Security filings.....	1,942	959	2,500	4,000
Consumer Complaints				
Received.....	16,525	12,377	16,000	16,000
Invalidated.....	1,811	825	2,000	2,000
Referred to other agencies.....	6,085	5,207	6,000	6,000
Disposed.....	14,302	15,364	7,000	7,000
Pending caseload.....	16,341	7,332	8,332	9,332
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants.....	15,650	16,426	18,000	18,400
Architects.....	4,882	5,194	5,500	5,600
Dentistry				
Dental.....	13,468	11,754	14,000	14,300
Dental hygienists.....	3,730	4,020	4,500	4,600
Mortuary Science.....	1,818	1,856	2,050	2,100
Professional Engineers and Land Surveyors.....	18,780	17,832	20,000	20,300
Medical Examiners.....	29,660	30,100	33,000	34,000
Nursing.....	112,422	114,228	115,000	117,000
Optometrists.....	1,977	2,181	2,350	2,400
Pharmacy.....	8,543	9,325	10,000	10,200
Veterinary Medical Examiners.....	1,353	1,407	1,500	1,530
Shorthand Reporting.....	942	1,020	1,050	1,075
Ophthalmic Dispensers and Ophthalmic Technicians....	1,378	1,280	1,450	1,475
Cosmetology and Hairstyling(a).....	68,790	65,057	67,000	68,000
Professional Planners.....	1,990	2,196	2,100	2,150
Electrical Contractors.....	10,263	11,283	12,000	12,250
Psychological Examiners.....	1,812	1,835	2,000	2,025
Master Plumbers.....	5,583	5,523	6,500	6,600
Marriage Counselor Examiners.....	852	850	925	950
Public Movers and Warehousemen.....	378	370	475	500
Physical Therapists.....	2,712	2,724	2,750	2,800
Audiology and Speech Pathology.....	262	1,067	1,200	1,250
Protection of Civil Rights				
Caseload				
Cases Received.....	1,592(b)	1,737	1,729	1,728
Cases Closed.....	1,445(b)	1,413	1,435	1,560
Ending Balance (cumulative).....	1,300(b)	1,624	1,918	2,086
Violation Penalties Cases Received.....	72	92	144	155
Violation Penalties Cases Closed.....	36	36	120	135
Ending Balance (cumulative).....	36(b)	92	116	136
Medicaid Cases Recieved.....	-----	-----	32	64
Medicaid Cases Closed.....	-----	-----	6	48
Ending Balance (cumulative).....	-----	-----	26	42
Percentage of successfully conciliated settlements				
without public hearing.....	80%	80%	80%	80%
Multiple dwelling reporting rule reports processed...	2,650	2,650	2,650	3,000
Outreach Programs (individuals impacted).....	60,000	60,000	75,000	100,000
Training Hours.....	900	900	950	1,050
Telephone Inquiries.....	2,600	2,600	3,000	3,700
800 Line Inquiries.....	750	750	2,500	5,600
Tapes Accessed.....	1,500	1,500	5,200	5,400
Monetary Awards.....	1,019,204	1,019,204	1,200,000	1,400,000
Violent Crimes Compensation				
Claims pending, July 1.....	3,311	2,162	1,458	1,758
Claims received.....	2,105	2,464	3,500	3,800
Claims concluded.....	3,254	3,168	3,200	3,400
Paid.....	1,772	1,659	1,760	1,870
Denied.....	1,482	1,509	1,440	1,530
Claims ending, June 30.....	2,162	1,458	1,758	2,158
Average award.....	\$3,000	\$3,000	\$3,000	\$3,000

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	392	416	409	409
Consumer Affairs	154	162	152	150
Operation of State Professional Boards.....	119	133	134	135
Protection of Civil Rights.....	86	88	90	91
Violent Crimes Compensation.....	33	33	33	33
Positions Budgeted in Lump Sum Appropriations.....	14	2	15	33
Positions Supported By Appropriated Receipts.....	54	49	57	67
Authorized Positions--Federal.....	31	31	30	30
Authorized Positions--All Other.....	---	---	18	70
Total Positions.....	491	498	529	609

(a) Reflects the merge of the Board of Barber Examiners with the Board of Beauty Culture Control in accordance with P.L. 1984, c. 205 (C. 45:5B-1 et seq.).

(b) Data adjusted to reflect revised caseload totals.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
3,242	97	315	3,654	3,625	Consumer Affairs	14	3,323	3,418	3,418
545	243	-2	786	786	Board of Accountancy	15	482	430	430
210	111	-2	319	316	Board of Architects and Certified Landscape Architects	15	284	211	211
270	8	---	278	277	Board of Dentistry	15	286	321	321
100	28	---	128	128	Board of Mortuary Science	15	139	129	129
345	87	---	432	430	Board of Professional Engineers and Land Surveyors	15	258	285	285
1,177	660	1	1,838	1,827	Board of Medical Examiners	15	1,290	1,811	1,811
968	453	-1	1,420	1,419	Board of Nursing	15	1,017	1,128	1,128
101	23	---	124	124	Board of Optometrists	15	101	98	98
596	81	-1	676	674	Board of Pharmacy	15	678	538	538
94	41	---	135	135	Board of Veterinary Medical Examiners	15	89	109	109
17	21	-1	37	37	Board of Shorthand Reporting	15	19	26	26
92	17	-1	108	108	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	102	95	95
675	233	1	909	908	Board of Cosmetology and Hairstyling(a)	15	815	846	846
104	50	---	154	154	Board of Professional Planners	15	87	96	96
229	63	---	292	292	Board of Examiners of Electrical Contractors	15	215	220	220
80	46	-1	125	125	Board of Psychological Examiners	15	80	92	92
200	68	---	268	266	Board of Examiners of Master Plumbers	15	206	114	114
45	3	-1	47	47	Board of Marriage Counselor Examiners	15	43	58	58
102	44	9	155	155	Board of Public Movers and Warehousemen	15	135	171	171
80	58	1	139	138	Board of Physical Therapy	15	103	114	114
70	---	---	70	18	Audiology and Speech - Language Pathology Advisory Committee	15	70	46	46
2,689	31	420	3,140	2,918	Protection of Civil Rights	16	3,352	3,779	3,779
3,070	3,204	43	6,317	5,333	Violent Crimes Compensation	19	2,902	2,901	2,901
15,101	5,670	780	21,551	20,240	Total Appropriation		16,076	17,036	17,036

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
7,085	---	1,452	8,537	8,529		8,294	8,632	8,632
240	---	---	240	240		---	20	20
134	---	---	134	89		79	---	---
31	---	---	31	31		192	---	---
7,490	---	1,452	8,942	8,889		8,565(b)	8,652	8,652
364	---	208	572	563		356	370	370
3,874	---	1,706	5,580	5,565		4,235	4,163	4,163
643	---	103	746	735		621	553	553
<u>Special Purpose--</u>								
280	---	---	280	280		---	---	---
---	---	---	---	---	14	---	---	---
25 S	---	---	25	---	14	54	54	54
---	---	---	---	---	14	---	---	---
2	---	2	4	3	14	---	95	95
2	---	---	2	2	15	2	2	2
2	---	4	6	5	15	2	2	2
2	---	---	2	---	15	2	2	2
---	---	---	---	---	15	2	2	2
---	---	---	---	---	15	---	439	439
25 S	---	---	25	---	16	---	---	---
---	---	120	120	---	16	---	---	---
---	---	---	---	---	16	---	---	---
36	---	---	36	36	16	---	400	400
2,000	---	1,850	3,850	3,849	16	---	---	---
150 S	---	---	150	12	19	2,000	2,000	2,000
120 S	---	---	120	---	19	---	---	---
1	---	33	34	34	19	---	---	---
---	---	9	9	9	19	2	11	11
---	84 R	-84	---	---	14	---	---	---
---	2,324 R	-2,324	---	---	15	---	---	---
---	163	---	---	---	15	---	---	---
---	{ 3,036 R }	-2,550	649	---	19	---	---	---
2,645	5,607	-2,940	5,312	4,230		2,066	3,009	3,009
85	63	251	399	258		233	289	289
<u>OTHER RELATED APPROPRIATIONS</u>								
150	2,764	---	2,914	35		102	124	124
15,251	8,434	780	24,465	20,275		16,178	17,160	17,160

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
Federal Funds									
---	{ 23 504 R }	---	527	513	Protection of Civil Rights	16	538	530	530
---	1,100 R	---	1,100	1,100	Violent Crimes Compensation	19	2,000	2,150	2,150
-----	1,627	-----	1,627	1,613	Total Federal Funds		2,538	2,680	2,680
All Other Funds									
---	{ 36 1,094 R }	---	1,130	45	Consumer Affairs	14	---	---	---
---	{ 21 13 R }	-10	24	8	Board of Professional Engineers and Land Surveyors	15	---	---	---
-----	1,164	-10	1,154	53	Total All Other Funds		---	---	---
-----	15,251	770	27,246	21,941	Grand Total		18,716	19,840	19,840

It is recommended that receipts derived from the assessment and recovery of costs, fines, and penalties pursuant to the Consumer Fraud Act, be appropriated for such purpose.

It is further recommended that the amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of such entities and any receipts in excess of the amount specifically provided to each of said entities be appropriated.

It is further recommended that the sum hereinabove for Claims-- Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from penalties under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) and the unexpended balance as of June 30, 1987 of such receipts be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.); provided, however, that a sum not to exceed \$1,370,000, be available for related administrative costs, including the Victim Counseling Service, section 2 of P.L. 1982, c. 192 (C. 52:4B-25), the revised Claims Adjudication Program, P.L. 1983 c. 86, the Fiscal Management Unit, P.L. 1982, c. 192, the Senior Citizens' Public Awareness Program, section 3 of P.L. 1981, c. 396 (C. 52:4B-24), the Revenue Resources Program, P.L. 1982, c. 164, the Office of Victim-Witness Assistance, P.L. 1985, c. 404 (C. 52:4B-39), and the Victim-Witness Advocacy Fund, P.L. 1985, c. 406 (C. 2C:43-3.1).

It is further recommended that the unexpended balance as of June 30, 1987 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that funds received from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C. 49:3-66.1), be appropriated to administer the provisions of the Uniform Securities Law, 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, 1987 in the Securities Regulation Study Commission account be appropriated for the same purpose.

(a) The Board of Barber Examiners has been merged with the Board of Beauty Culture Control in accordance with P.L. 1984, c. 205 (C. 45:5B-1 et seq.).

(b) The 1987 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF PERSONNEL

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
4,731	420	541	5,692	5,600			
4,691	40	171	4,902	4,713	6,010	7,178	7,178
1,828	409	131	2,368	2,219	5,692	5,847	5,647
680	342	132	1,154	1,119	2,377	2,366	2,366
649	47	40	736	727	799	849	849
2,294	10	119	2,423	2,400	733	805	805
-----	-----	-----	-----	-----	2,505	2,540	2,540
14,873	1,268	1,134	17,275	16,778	-----	-----	-----
					18,116	19,585	19,385

68. DEPARTMENT OF PERSONNEL
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To carry out the detailed implementation of the Civil Service Reform Act, following the organizational and procedural guidelines set forth in Fiscal Year 1987 during general implementation.
2. To establish an organizational element at the highest level to administer the Senior Executive Service.
3. To establish a customer service organization which will manage the relationship between the Department and its client agencies, and which will dispatch mobile training teams to deliver presentations on the provisions of Title 11A.
4. To reduce the number of State Service provisional appointees pending open competitive examination from 4,000 to 3,500, and insure that no provisional appointment exceeds the statutory limit of twelve months.
5. To increase the number of separate tests produced from 1,700 to 2,000 and increase the number of separate tests meeting the Department's Advanced Technical Standards from 170 to 200.
6. To provide for the continuous operation, maintenance and modification of the Department's court-mandated Fire Fighter promotional examination program.
7. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
8. To provide for the continuous operation, maintenance, and modification of the State Service Personnel Management Information System (PMIS).
9. To provide for the continuous operation, maintenance and modification of the Automated Placement System and the expanded Local Government Automated Records System.
10. To increase the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU) from 23 to 24.
11. To deliver at least 300,000 contact hours of training to eligible employees.
12. To prevent the average processing time for major State Service classification actions from rising above seven months.
13. To conduct at least 1,300 individual classification audits of Local Government Service positions.
14. To prevent the average processing time for non-disciplinary appeals from rising above a year.
15. To save State agencies \$4 million through the operation of incentive and recognition programs and personnel services.

Program Classifications

01. Personnel Policy Development and General Administration--Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Civil Service statutes; considers non-disciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; and provides general administrative support.
02. Recruitment and Selection--Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; and manages the State Service and Local Government promotional systems.
03. State Service Classification and Compensation--Conducts organizational and classification studies, job evaluation and compensation research for the State Service; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Civil Service law and Department rules; and certifies the names of eligibles to State Service appointing authorities.
04. Employee Development and Personnel Services--Presents formal training courses for orienting new employees, increasing job skills and developing supervisory capabilities; provides technical assistance to employee training programs instituted by State and local government agencies; prescribes performance appraisal systems; operates an Employee Advisory Service for State employees; implements suggestion and other award programs for State agencies; develops and delivers the Certified Public Manager and Support Specialist training and certification programs.
05. Equal Employment Opportunity and Affirmative Action--Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and PL1981, c.124 (N.J.S.A.11A:7); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.
06. Local Government Classification and Placement--Conducts organizational and classification studies for the Local Government Service; develops and publishes class specifications for Local Government Service job titles; certifies the names of eligibles to local government appointing authorities; determines eligibility for Local Government Service promotional examinations; provides technical assistance to local government officials; maintains Local Government Service employment records; and monitors Local Government Service personnel transactions in order to insure compliance with Civil Service law and Department rules.

68. DEPARTMENT OF PERSONNEL--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Open competitive examinations announced.....	4,943	4,566	5,000	6,000
Applications received.....	210,811	171,345	200,000	240,000
Candidates scheduled.....	134,738	134,215	150,000	180,000
Eligibles produced.....	48,517	51,170	60,000	75,000
Appointments from certifications.....	10,097	9,658	11,000	15,000
Promotional examinations announced.....	4,701	5,157	6,000	6,000
Applications received.....	27,879	28,096	30,000	30,000
Candidates scheduled.....	18,032	21,598	25,000	25,000
Eligibles produced.....	10,538	12,608	15,000	15,000
Promotions made.....	7,208	6,990	9,000	9,000
Separate Tests Produced.....	1,482	1,568	1,700	2,000
New Title Requests (State Service).....	354	271	270	270
Processed.....	264	387	310	250
Variant Title Requests (State Service).....	136	136	140	140
Processed.....	134	141	120	140
Re-evaluations (State Service)				
Requested.....	134	130	130	130
Studied.....	127	129	150	130
Reclassification Studies (State Service)				
Pending, July 1.....	101	47	27	67
Generated.....	333	484	560	600
Completed, June 30.....	387	504	520	580
Pending, June 30.....	47	27	67	87
Suggestions				
Received.....	358	368	370	370
Approved.....	59	57	60	60
Savings.....	\$1,325,324	\$1,463,108	\$1,500,000	\$1,500,000
Training				
Trainees.....	6,028	6,152	6,000	6,000
Contact Hours.....	238,511	292,603	300,000	300,000
Individual Classification Audits (Local Government Service).....	1,255	1,393	1,400	1,400

AFFIRMATIVE ACTION DATA

Male Minority	32	33	36	40
Male Minority %.....	6.6	6.7	6.9	7.3
Female Minority	129	137	144	154
Female Minority %.....	26.6	27.8	27.8	27.8
Total Minority	161	170	180	194
Total Minority %.....	33.2	34.6	34.7	35.1

POSITION DATA

Budgeted Positions.....	493	493	488	479
Personnel Policy Development and General Administration.....	115	115	114	102
Recruitment and Selection.....	156	156	154	167
State Service Classification and Compensation.....	76	75	78	74
Employee Development and Personnel Services.....	18	19	18	20
Equal Employment Opportunity and Affirmative Action..	27	27	25	24
Local Government Classification and Placement.....	101	101	99	92
Positions Budgeted in Lump Sum Appropriations.....	5	5	31	62
Positions Supported by Appropriated Receipts.....	34	32	32	32
Total Positions.....	532	530	551	573

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
4,731	420	541	5,692	5,600	Personnel Policy Development and General Administration	01	6,010	7,178	7,178
4,691	40	171	4,902	4,713	Recruitment and Selection	02	5,692	5,847	5,647
1,828	409	131	2,368	2,219	State Service Classification and Compensation	03	2,377	2,366	2,366
680	342	132	1,154	1,119	Employee Development and Personnel Services	04	799	849	849

68. DEPARTMENT OF PERSONNEL--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
649	47	40	736	727	Equal Employment Opportunity and Affirmative Action	05	733	805	805
2,294	10	119	2,423	2,400	Local Government Classification and Placement	06	2,505	2,540	2,540
14,873	1,268	1,134	17,275	16,778	Total Appropriation		18,116	19,585	19,385
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
58	---	---	58	58	Merit System Board	58	13,117	58	58
11,046	---	1,219	12,265	12,254	Salaries and wages	13,117		13,142	12,992
---	---	---	---	---	Positions established from lump sum appropriation	82		96	96
11,104	---	1,219	12,323	12,312	Total Personal Services	13,257(a)	13,296	13,146	
521	---	46	567	566	Materials and Supplies	567	575	565	
1,909	---	-57	1,852	1,852	Services Other Than Personal	2,217	3,212	3,177	
249	---	-25	224	224	Maintenance and Fixed Charges	268	242	242	
<u>Special Purpose--</u>									
52	---	---	52	52	Affirmative action and equal employment opportunity program	01	53	60	60
600	322	198	1,120	1,034	Design and implementation-Personnel management system	01	---	---	---
---	---	---	---	---	Automated placement system	01	365	---	---
---	---	---	---	---	Local government service automation improvement	01	400	---	---
---	---	---	---	---	Civil Service reform implementation and maintenance	01	250 S	1,700	1,700
27	---	---	27	27	Microfilm service charges	02	27	27	27
225 S	---	---	225	120	Priority recruitment, selection and placement	02	---	---	---
---	---	---	---	---	Fire fighter promotional testing	02	---	---	---
---	401	---	401	265	Task Force on Equitable Compensation	03	100	50	50
---	---	---	---	---	Pay equity specification study	03	200	200	200
30	---	---	30	30	Computer literacy training	04	---	---	---
---	342 R	-342	---	---	Control - Training services	04	---	---	---
---	44	---	44	44	Equal employment opportunity/affirmative action sensitivity training	05	---	---	---
27	---	---	27	27	Compensation awards	05	29	27	27
961	1,109	-144	1,926	1,599	Total Special Purpose	1,424	2,064	2,064	
129	159	95	383	225	Additions, Improvements and Equipment	383	196	191	
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
---	23	---	23	23	Personnel Policy Development and General Administration	01	---	---	---
---	4	---	4	4	Recruitment and Selection	02	---	---	---
---	3	---	3	3	State Service Classification and Compensation	03	---	---	---
---	33	---	33	33	Employee Development and Personnel Services	04	---	---	---
---	63	---	63	63	Total Federal Funds	---	---	---	
14,873	1,331	1,134	17,338	16,841	Grand Total	18,116	19,585	19,385	

It is recommended that the unexpended balances as of June 30, 1987 in this account be appropriated.

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

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$500,000 distributed to applicable operating accounts.

DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
1,397	---	241	1,638	1,638	Management and Administration Management and Administrative Services	1,742	2,106	2,106
-----	-----	-----	-----	-----	<u>Sub-Total</u>	-----	-----	-----
1,397	---	241	1,638	1,638		1,742	2,106	2,106
1,438	---	-5	1,433	1,420	Protection of Citizens' Rights	1,898	1,807	1,807
636	---	12	648	648	Mental Health Advocacy	703	731	731
700	14	37	751	751	Public Interest Advocacy			
22,448	572	1,672	24,692	24,626	Citizens' Complaints and Dispute Settlement	842	893	893
3,511	27	551	4,089	4,088	Trial Services to Indigents and Special Programs	25,292	27,164	27,103
901	---	-10	891	891	Appellate Services to Indigents	4,561	4,307	4,307
571	36	19	626	618	Public Defender Administration	975	915	915
-----	-----	-----	-----	-----	Advocacy for the Developmentally Disabled	573	610	610
30,205	649	2,276	33,130	33,042	<u>Sub-Total</u>	-----	-----	-----
-----	-----	-----	-----	-----		34,844	36,427	36,366
31,602	649	2,517	34,768	34,680	Total Appropriation, Department of the Public Advocate	36,586	38,533	38,472

70. DEPARTMENT OF THE PUBLIC ADVOCATE
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide clear policy guidance and execution for the programs of the Public Advocate.
2. To provide support for the service delivery mechanism.

Program Classification

99. Management and Administrative Services--Develops the policies of the Department. Budgetary policy direction is provided to allocate resources among the priorities. Administrative support is also provided in the areas of personnel, accounting, budgeting, purchasing, lien collection, a central research unit and library, central motor pool control and statistical evaluation capacity for the Department of the Public Advocate and the Office of the Public Defender. The Department operates under CS2:27E-1 et seq.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	71	79	84	92
Male Minority %.....	7.9	8.6	9.0	9.6
Female Minority	145	156	158	163
Female Minority %.....	16.2	17.0	17.0	17.0
Total Minority	216	235	242	255
Total Minority %.....	24.2	25.6	26.0	26.6

POSITION DATA

Budgeted Positions.....	66	66	66	70
-------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----					
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
1,397	---	241	1,638	1,638	Management and Administrative Services	99	1,742	2,106	2,106	
1,397	---	241	1,638	1,638	Total Appropriation		1,742	2,106	2,106	
<u>Distribution by Object</u>										
1,065	---	159	1,224	1,224	Personal Services--		1,410	1,663	1,663	
1,065	---	159	1,224	1,224	Salaries and wages		1,410(a)	1,663	1,663	
69	---	12	81	81	Total Personal Services		70	78	78	
105	---	80	185	185	Materials and Supplies		125	122	122	
58	---	-20	38	38	Services Other Than Personal		35	37	37	
46	---	---	46	46	Maintenance and Fixed Charges					
54	---	-18	36	36	Special Purpose--		48	52	52	
---	---	---	---	---	Affirmative action and equal employment opportunity program		54	54	54	
100	---	-18	82	82	Microfilming services		---	100	100	
---	---	---	---	---	Federal energy regulatory commission hearings		102	206	206	
---	---	28	28	28	Total Special Purpose		---	---	---	

					OTHER RELATED APPROPRIATIONS					
					All Other Funds					
---	---	6	6	---	Management and Administrative Services		---	---	---	
					Total All Other Funds		---	---	---	
1,397	---	247	1,644	1,638	Grand Total		1,742	2,106	2,106	

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.
2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

Program Classifications

01. Mental Health Advocacy--Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.
02. Public Interest Advocacy--Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decisions of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and the participation of the Public Advocate will help to resolve and protect the public interest.
03. Citizens' Complaints and Dispute Settlement--Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to request that 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 unreasonable, unfair, oppressive or discriminatory or performed in an inefficient manner. The Dispute Resolution Center provides mediation, conciliation and other third party services in public interest disputes.
04. Trial Services to Indigents and Special Programs--Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.
05. Appellate Services to Indigents--Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
06. Public Defender Administration--Provides the centralized supervision and policy planning for the Office of the Public Defender.
08. Advocacy for the Developmentally Disabled--Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, habilitation, medical treatment, education, employment, protection from harm, transportation and other civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Mental Health Advocacy				
Regional Representation (Camden, Essex, Mercer)				
Patients in catchment areas.....	9,500	9,144	11,555	11,555
Dispositions.....	8,199	7,606	9,591	10,365
Percent served.....	86%	83%	83%	83%
Dispositions per staff attorney.....	621/1	691/1	639/1	691/1
Class Action				
Patients.....	25,000	25,000	25,000	25,000
Cases.....	80	139	134	129
Dispositions.....	21	33	35	37
Percent served.....	26%	24%	26%	29%
Dispositions per staff attorney.....	7/1	9.7/1	10/1	10.6/1
Public Interest Advocacy				
Cases July 1.....	343	356	412	472
Added.....	145	167	192	221
Closed.....	132	111	132	132
Cases June 30.....	356	412	472	561
Dispositions per staff attorney.....	16.5/1	13.9/1	16.5/1	16.5/1
Citizens' Complaints and Dispute Settlement				
Cases July 1.....	476	497	598	619
Added.....	18,636	16,502	18,636	18,636
Closed.....	18,615	16,401	18,615	18,615
Cases June 30.....	497	598	619	640
Dispositions per representative.....	1,692/1	1,562/1	1,692/1	1,692/1

70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Trial Services to Indigents and Special Programs				
Cases open (July 1).....	48,767	50,619	55,639	59,816
Added.....	45,993	59,881	59,881	59,881
Closed.....	44,141	54,861	55,704	55,704
Private pool.....	5,132	5,604	6,028	6,028
Staff.....	39,009	49,257	49,676	49,676
Open (June 30).....	50,619	55,639	59,816	63,993
Ratio: Staff attorney/staff closed cases.....	1/189.4	1/209.6	1/209.6	1/209.6
Staff attorneys.....	206	235(a)	237(a)	237(a)
Backlog (months).....	13.2	11.1	12.0	12.8
Child abuse				
Cases open (July 1).....	892	2,051	2,891	3,828
Added.....	1,420	1,421	1,518	1,518
Dispositions.....	261	581	581	581
Open (June 30).....	2,051	2,891	3,828	4,765
Institutional Abuse Investigations (DIYS).....	96	96	96	96
Parole Revocation				
Cases Opened				
Adult.....	1,428	1,422	1,456	1,456
Juvenile.....	373	324	332	332
Total.....	1,801	1,746	1,788	1,788
Cases Closed				
Adult.....	1,420	1,361	1,459	1,459
Juvenile.....	407	298	320	320
Total.....	1,827	1,659	1,779	1,779
Hearings Held				
Adult.....	996	915	969	969
Juvenile.....	150	113	120	120
Total.....	1,146	1,028	1,089	1,089
Appellate Services to Indigents				
Cases open (July 1).....	2,943	2,544	2,019	1,859
Added.....	1,712	1,810	1,840	1,998
Closed.....	2,111	2,335	2,000	2,000
Private Pool.....	910	990	579	579
Staff.....	1,201	1,345	1,421	1,421
Open (June 30).....	2,544	2,019	1,859	1,857
Ratio: Staff attorney/staff closed cases.....	1/31.6	1/32.8	1/34.7	1/34.7
Staff attorneys.....	38	41	41	41
Backlog (months).....	17.8	13.4	12.1	11.2
Excessive Sentence Program Dispositions.....	679	992	992	992
Briefs filed.....	332	1,154	819	819
Dismissals.....	190	189	189	189
Reversals or modifications.....	101	152	152	152
Percent appeals from adverse trial decisions.....	8.4%	8.4%	8.4%	8.4%
Advocacy for Developmentally Disabled				
Cases Open (July 1).....	636	703	1,015	1,775
Added (b).....	1,350	1,791	2,239	2,239
Closed (b).....	1,283	1,479	1,479	1,479
Cases Open (June 30).....	703	1,015	1,775	2,535

(a) Includes 27 attorneys funded from the Speedy Trial Coordinating Committee for fiscal year 1986 and 1987 and 5 attorneys for fiscal year 1988.

(b) Does not include Guardianship caseload estimated at 1,500 case assignments and 1,500 case dispositions per year.

POSITION DATA

Budgeted Positions.....	764	764	778	805
Mental Health Advocacy.....	41	41	41	49
Public Interest Advocacy.....	18	18	18	18
Citizens' Complaints and Dispute Settlement.....	25	25	25	28
Trial Services to Indigents and Special Programs.....	575	572	579	596
Appellate Services to Indigents.....	76	76	75	78
Public Defender Administration.....	22	25	23	19
Advocacy for the Developmentally Disabled.....	7	7	17	17
Positions Budgeted in Lump Sum Appropriations.....	26	17	31	25
Authorized Positions--Federal.....	10	17	17	17
Total Positions.....	772	758	826	847

70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,438	---	-5	1,433	1,420	Mental Health Advocacy	01	1,898	1,807	1,807
636	---	12	648	648	Public Interest Advocacy	02	703	731	731
700	14	37	751	751	Citizens' Complaints and Dispute Settlement	03	842	893	893
22,448	572	1,672	24,692	24,626	Trial Services to Indigents and Special Programs	04	25,292	27,164	27,103
3,511	27	551	4,089	4,088	Appellate Services to Indigents	05	4,561	4,307	4,307
901	---	-10	891	891	Public Defender Administration	06	975	915	915
571	36	19	626	618	Advocacy for the Developmentally Disabled	08	573	610	610
30,205	649	2,276	33,130	33,042	Total Appropriation		34,844	36,427	36,366
<u>Distribution by Object</u>									
22,493	2	2,038	24,533	24,532	Personal Services--		26,967	26,498	26,498
					Salaries and wages				
					Positions established from lump sum appropriation		384	681	681
22,493	2	2,038	24,533	24,532	Total Personal Services		27,351(a)	27,179	27,179
469	---	39	508	508	Materials and Supplies		462	488	488
6,347	21	944	7,312	7,311	Services Other Than Personal		6,673	7,491	7,491
294	1	-33	262	261	Maintenance and Fixed Charges		253	253	253
<u>Special Purpose--</u>									
70	---	-70	---	---	Monmouth/Ocean County office	01	---(b)	---	---
94	---	---	94	94	Public Dispute Resolution Center	03	---(c)	50	50
---	---	---	---	---	Expansion of child abuse representation	04	---	---	---
---	---	---	---	---	Parole revocation	04	---(d)	---	---
---	---	---	---	---	Juvenile-family crisis	04	---(e)	---	---
---	148 R	-148	---	---	Speedy trial program	04	---	861	800
---	---	---	---	---	Para-legals	05	---(f)	---	---
150	30	---	30	30	Guardianship program	08	---	---	---
175 S	---	-175	---	---	Advocacy for the developmentally disabled	08	---	---	---
80	---	---	80	80	Guardianship unit	08	---	---	---
---	---	13	13	13	Compensation awards		72	72	72
---	14 R	-14	---	---	Other special purpose		---	---	---
---	{ 79 }	---	---	---	Control - Dispute Resolution Training	03	---	---	---
---	{ 322 R }	-335	66	---	Control - Trial Services	04	---	---	---
---	20	---	---	---			---	---	---
---	7 R	-27	---	---	Control - Appellate Services	05	---	---	---
569	620	-906	283	217	Total Special Purpose		72	983	922
33	5	194	232	213	Additions, Improvements and Equipment		33	33	33
<u>OTHER RELATED APPROPRIATIONS</u>									
---	---	---	---	---	Federal Funds				
---	1	102	103	103	Mental Health Advocacy	01	---	255	255
---	{ 14 }	---	---	---	Trial Services to Indigents and Special Programs	04	---	---	---
---	{ 573 R }	-1	586	586	Advocacy for the Developmentally Disabled	08	624	624	624
---	588	101	689	689	Total Federal Funds		624	879	879

70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
 80 SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	{ 26 213 R }	---	239	212					
					All Other Funds				
---	239	---	239	212					
					Citizens' Complaints and Dispute Settlement	03	225	224	224
					<u>Total All Other Funds</u>		<u>225</u>	<u>224</u>	<u>224</u>
30,205	1,476	2,377	34,058	33,943		35,693	37,530	37,469	
					<u>Grand Total</u>				

It is recommended that receipts from Rate Counsel services and the unexpended balance as of June 30, 1987 of such receipts, be appropriated for the purpose of defraying the cost of operation of the Rate Counsel program classification and an amount not to exceed 20% of departmental administrative costs.

It is further recommended that receipts from clients and the unexpended balance as of June 30, 1987 of such receipts, be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$275,000 has been distributed to applicable operating accounts.
- (c) Appropriation of \$70,000 has been distributed to applicable operating accounts.
- (d) Appropriation of \$51,000 has been distributed to applicable operating accounts.
- (e) Appropriation of \$191,000 has been distributed to applicable operating accounts.
- (f) Appropriation of \$131,000 has been distributed to applicable operating accounts.

DEPARTMENT OF STATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
Cultural and Intellectual Development Services							
10,391	8	18	10,417	10,339	13,286	16,727	16,707
3,599	---	121	3,720	3,491	2,503	2,806	2,806
827	48	30	905	789	850	879	854
-----	-----	-----	-----	-----	-----	-----	-----
14,817	56	169	15,042	14,619	16,639	20,412	20,367
Sub-Total							
General Government Services							
1,449	94	152	1,695	1,573	2,054	2,053	2,053
7,297	1,083	263	8,643	8,199	7,885	7,886	7,786
1,113	15	33	1,161	1,072	1,227	1,293	1,238
2,126	21	26	2,173	2,143	2,239	2,156	2,156
-----	-----	-----	-----	-----	-----	-----	-----
11,985	1,213	474	13,672	12,987	13,405	13,388	13,233
-----	-----	-----	-----	-----	-----	-----	-----
26,802	1,269	643	28,714	27,606	30,044	33,800	33,600
Total Appropriation, Department of State							

74. DEPARTMENT OF STATE
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections and exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community out-reach services through film loan programs and circulating loan exhibits.
6. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.

Program Classifications

05. Support of the Arts--The State Council on the Arts (NJS 52:16A-25) has established a program of granting monies appropriated by the State and Federal government to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member Council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. Museum Services--Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.
07. Development of Historical Resources--The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out programs of research and publications on New Jersey history and a State oral history program.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Support of the Arts				
Grant applications received.....	759	1,215	1,245	1,315
Grants awarded.....	345	535	420	441
Performances.....	9,226	10,148	13,915	14,000
Attendance.....	8,163,454	9,552,257	12,846,500	13,500,000
Artists Benefitting.....	38,416	42,257	46,500	47,000
Museum Services				
Total Attendance	304,914	307,759	350,000	375,000
School Program Attendance.....	99,804	95,402	100,000	110,000
Public Planetarium Attendance.....	24,678	29,592	32,000	32,000
Other Public Program Attendance.....	23,498	37,610	29,000	29,000
Exhibitions Presented:				
Museum.....	31	30	35	35
Special Outreach.....	5	8	5	5
Traveling Sites.....	41	40	40	40
Development of Historical Resources				
Grant Applications.....	242	173	200	200
Percent Funded.....	45	65	50	50
Percent Full Awards.....	16	22	20	20
Average Attendance/Public Programs.....	138	150	175	175
Oral History Interviews.....	10	10	10	10
Books Sold.....	3,918	3,918	5,500	5,500

74. DEPARTMENT OF STATE--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	83	81	81	82
Support of the Arts.....	9	8	8	8
Museum Services.....	61	60	60	61
Development of Historical Resources.....	13	13	13	13
Positions Budgeted in Lump Sum Appropriations.....	5	5	4	20
Authorized Positions--Federal.....	16	16	16	0
Total Positions.....	104	102	101	102

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
10,391	8	18	10,417	10,339	Support of the Arts	05	13,286	16,727	16,707
3,599	---	121	3,720	3,491	Museum Services	06	2,503	2,806	2,806
827	48	30	905	789	Development of Historical Resources	07	850	879	854
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
14,817	56	169	15,042	14,619			16,639	20,412	20,367
					<u>Distribution by Object</u>				
1,780	---	211	1,991	1,964	Personal Services--				
---	---	---	---	---	Salaries and wages		2,114	2,141	2,096
---	---	---	---	---	Position Converted		---	26	26
1,780	---	211	1,991	1,964	<u>Total Personal Services</u>		-----	-----	-----
-----	-----	-----	-----	-----			2,114(a)	2,167	2,122
112	---	16	128	128	Materials and Supplies		136	160	160
157	---	29	186	186	Services Other Than Personal		185	203	203
46	---	13	59	55	Maintenance and Fixed Charges		51	63	63
-----	-----	-----	-----	-----	Special Purpose--				
250	---	---	250	250	William Carlos William Center	05	150 S	---	---
120	---	---	120	120	John Harms Regional Performing Arts Center	05	100 S	---	---
8,465	---	-50	8,415	8,415	Cultural projects	05	12,465	12,398	12,398
---	---	---	---	---	Cultural projects--excellence Initiative		---	4,000	4,000
2	---	3	5	4	Council member expenses	05	2	2	2
100	---	---	100	100	Hunterdon Arts Center	05	100 S	---	---
150 S	---	---	150	150	Newark Community School of the Arts	05	50 S	---	---
100	---	---	100	100	Cathedral concert series	05	---	---	---
250	---	---	250	250	Ethnic Heritage Museum	05	150 S	---	---
75	---	---	75	75	George Street Playhouse	05	---	---	---
64 S	---	---	64	64	Special audiences	05	---	---	---
350 S	---	---	350	350	McCarter Theatre	05	---	---	---
150 S	---	---	150	150	Trenton Visual Arts Center	05	---	---	---
100 S	---	---	100	100	Red Bank Arts Center	05	---	---	---
80	}	---	1,305	1,305	Acquisition of art and historical objects	06	630	700	700
1,225 S }	---	---	15	15	Accreditation requirements, State museum	06	---	---	---
49	---	-34	275	275	Minority collection Improvement	06	---	---	---
275 S	---	---	220	175	Preservation of State House Portraits	06	---	---	---
220 S	---	---	190	10	Flag restoration	06	---	---	---
200 S	---	-10	---	---	Morven Museum	06	50	263	263
---	---	---	---	---	Oral history program	07	27	27	27
27	---	-27	58	58	William Livingston Papers	07	58	58	58
58	---	---	1	1	Folk life and ethnic history programs	07	22	22	22
22	---	-21							

74. DEPARTMENT OF STATE--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
200	---	---	200	198	Grants in New Jersey history	07	250	250	250
75	3	-1	77	72	Afro-American history program	07	75	75	75
---	45	---	45	7	School pamphlet series	07	---	---	---
100	---	-14	86	15	History of the State House Program	07	---	---	---
2	---	1	3	3	Compensation awards	---	---	---	---
12,709	48	-153	12,604	12,262	<u>Total Special Purpose</u>	---	14,129	17,795	17,795
13	8	53	74	24	Additions, Improvements and Equipment	---	24	24	24
<hr/>					OTHER RELATED APPROPRIATIONS				
1,391	---	---	1,391	1,391	<u>Total State Aid</u>	---	5,506	1,297	1,206
---	---	---	---	---	<u>Total Capital Construction</u>	---	620	335	285
16,208	56	169	16,433	16,010	<u>Total General Fund</u>	---	22,765	22,044	21,858
<hr/>					Federal Funds				
---	{ 10 521 R }	1	532	521	Support of the Arts	05	527	729	729
---	{ 2 170 R }	2	174	173	Museum Services	06	69	275	275
---	{ 12 58 R }	---	70	58	Development of Historical Resources	07	20	117	117
---	773	3	776	752	<u>Total Federal Funds</u>	---	616	1,121	1,121
<hr/>					All Other Funds				
---	{ 14 6 R }	---	20	---	Support of the Arts	05	---	---	---
---	{ 5 4 R }	---	9	5	Museum Services	06	---	---	---
---	{ 22 2 R }	---	24	2	Development of Historical Resources	07	---	---	---
---	53	---	53	7	<u>Total All Other Funds</u>	---	---	---	---
16,208	882	172	17,262	16,769	<u>Grand Total</u>	---	23,381	23,165	22,979

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over \$100,000 shall require, that said groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for Cultural projects, an amount not to exceed \$75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

74. DEPARTMENT OF STATE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the Election process of the State.
3. To formulate an overall policy regarding Ethnic Affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. To promote an interest in and an appreciation of New Jersey History, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Division.

Program Classifications

01. Administration-The Office of the Secretary of State (RS 52:16-1 et. seq.) provides for the services required under the aforementioned statutes, such as filing of Oaths, Ships Pilots Licenses, Public Disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the Office is responsible for canvassing of votes cast for Governor, candidates, plus Constitutional Amendments and other Public Questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organizations in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. Records Management-The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The Center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. Commercial Recording-The Division of Commercial Recording established by N.J.S.A. 52:16A-36 et. seq. provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under 14A Corporations General; Title 15A Associations Not for Profit and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional fees to the consumer. The Division serves as the largest revenue producer to the General Treasury within the Department of State.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Administration				
Mail Voter Registration.....	209,020	159,870	250,000	350,000
Liberty Park Festival and Other Multi-Ethnic Festival Attendance.....	20,000	25,000	35,000	40,000
Ethnic Affairs Assistance Requests.....	800	700	800	900
Recording				
Corporation Records				
Documents processed.....	74,317	84,783	90,000	95,000
Turnaround time (days).....	5.0	5.0	5.0	5.0
Document backlog (per day).....	300	300	300	300
Annual Reports				
Documents processed.....	190,625	184,295	190,000	195,000
Laws & Commissions				
Notaries issued.....	24,269	22,991	25,000	27,000
Documents filed/recorded.....	35,540	29,324	30,000	31,000
Trademarks and Trade Names				
Documents processed.....	32,681	34,592	36,000	38,000
Uniform Commercial Code				
Documents processed.....	148,448	161,208	170,000	175,000
Turnaround time (days).....	5.0	5.0	5.0	5.0
Documents backlog (per day).....	500	500	500	500
Records				
Corporate folders requested.....	94,044	95,545	100,000	105,000

74. DEPARTMENT OF STATE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2505. OFFICE OF THE SECRETARY OF STATE

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Management				
Records retention schedules approved.....	267	250	225	305
Records management consultations.....	125	180	200	624
Micrographics consultations.....	100	110	100	150
Records received.....	9,907	1,913	5,000	13,500
Records disposed.....	6,418	10,053	2,500	1,800
Microimages.....	32,910,678	25,508,560	23,139,432	23,000,000
Records Destruction Requests.....	1,414	1,493	1,430	1,600
Reference Requests (Storage).....	6,980	5,203	5,100	5,000
Patrons (visitors to Archives).....	3,167	2,862	4,000	4,000
Reference Requests (Archives Mail).....	3,362	4,000	4,300	1,500
Microforms Used (Archives).....	9,028	9,000	10,000	12,000
Accessions (Archives).....	140	250	250	250
Records Arranged (Archives).....	43	100	100	100
Items Treated (Conservation/Archives).....	----	----	800	100

AFFIRMATIVE ACTION DATA

Male Minority	26	25	29	29
Male Minority %.....	7.7	7.8	8.7	8.7
Female Minority	62	66	73	73
Female Minority %.....	18.4	20.5	21.9	21.9
Total Minority	88	91	102	102
Total Minority %.....	26.1	28.3	30.6	30.6

POSITION DATA

Budgeted Positions.....	156	173	174	173
Administration.....	35	37	40	43
Commercial Recording.....	59	79	79	75
Records Management.....	62	57	55	55
Positions Budgeted in Lump Sum Appropriations.....	34	8	8	8
Authorized Positions.....	16	16	16	16
Total Positions.....	206	197	198	197

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,449	94	152	1,695	1,573	Administration	01	2,054	2,053	2,053
1,113	15	33	1,161	1,072	Records Management	08	1,227	1,293	1,238
2,126	21	26	2,173	2,143	Commercial Recording	09	2,239	2,156	2,156
4,688	130	211	5,029	4,788	Total Appropriation		5,520	5,502	5,447
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
2,817	---	33	2,850	2,848	Salaries and wages		3,271	3,402	3,347
---	---	---	---	---	New Position		26	---	---
2,817	---	33	2,850	2,848	Total Personal Services		3,297(a)	3,402	3,347
155	---	24	179	179	Materials and Supplies		183	223	223
928	21	-82	887	880	Services Other Than Personal		925	846	846
20 S							5 S		
62	---	36	98	94	Maintenance and Fixed Charges		73	69	69
<u>Special Purpose--</u>									
225	---	---	225	225	Voter registration	01	275	275	275
4	---	-4	---	---	Voter declaration	01	4	4	4
32	---	-11	21	21	Affirmative action and equal employment opportunity program	01	32	32	32
100	---	---	100	100	Office of Ethnic Affairs	01	115	127	127
---	3	-3	---	---	Office automation	01	---	---	---
---	---	---	---	---	Office of Regulatory Efficiency	01	---	250(b)	250
---	65	---	65	---	Special elections	01	200 S	---	---
60	---	-34	26	26	Central list program	01	---	---	---

74. DEPARTMENT OF STATE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2505. OFFICE OF THE SECRETARY OF STATE

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	---	---	---	---	01	---(c)	---	---	
---	---	---	---	---	01	90 S	---	---	
70	---	---	70	---	08	---	---	---	
132	---	---	132	132	09	140	140	140	
---	---	---	---	---	09	---(d)	---	---	
---	---	50	50	50		10	10	10	
---	15	---	15	---		---	---	---	
623	83	-2	704	554		866	838	838	
83	26	202	311	233		171	124	124	
-----					-----				
					OTHER RELATED APPROPRIATIONS				
---	3,034	---	3,034	2,150	<u>Total Capital Construction</u>				
4,688	3,164	211	8,063	6,938	<u>Total General Fund</u>				
-----					-----				
					Federal Funds				
---	19 R	---	19	18	08	---	---	---	
---	19	---	19	18	<u>Total Federal Funds</u>				
-----					-----				
					All Other Funds				
---	8	-1	7	7	08	---	---	---	
---	{ 285 781 R }	---	1,066	679	09	947	951	951	
---	1,074	-1	1,073	686	<u>Total All Other Funds</u>				
4,688	4,257	210	9,155	7,642	<u>Grand Total</u>				
-----					-----				

It is recommended that receipts derived from the examination of voting machines by the Secretary of State and the unexpended balance as of June 30, 1987 of such receipts, be appropriated for the costs of making such examinations.

It is further recommended that receipts from over the counter service surcharge and the unexpended balance of such charge as of June 30, 1987 be appropriated for the costs of over the counter corporate service.

It is further recommended that the Director of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that the unexpended balance as of June 30, 1987 in the New Sweden Commemorative Commission be appropriated for the same purpose.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) The Office of Regulatory Efficiency is in, but not of, the Department of State.
- (c) Appropriation of \$73,000 distributed to applicable operating accounts.
- (d) Appropriation of \$38,000 distributed to applicable operating accounts.

74. DEPARTMENT OF STATE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2515. ADJUDICATION OF ADMINISTRATIVE APPEALS

OBJECTIVE

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

Program Classification

03. Adjudication of Administrative Appeals (CS2:14F-1 et seq. and CS2:14B-10)--Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for an estimated 9,750 cases in the administrative agencies; develops and administers a program for the continuing training and education of judicial personnel.

Fiscal and Management Services develops systems and administers the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

Development of Administrative Procedures (CS2:14B-1 et seq.)--Regulates state agencies with regard to the preparation, publication and filing of proposed and adopted rules and regulations; maintains and sets standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Cases pending as of July 1.....	2,786	1,958	2,012	2,320
Cases filed.....	8,510	8,589	9,000	9,750
Cases disposed of.....	9,338	8,535	8,692	9,570
Cases pending as of June 30.....	1,958	2,012	2,320	2,500
Cases disposed of per judge.....	229	202	212	220
Pages Printed:				
Administrative Code.....	23,343	42,859	40,000	42,500
New Jersey Register.....	3,491	2,750	3,500	4,000
New Jersey Administrative Reports.....	1,746	1,101	2,000	2,250

AFFIRMATIVE ACTION DATA

Male Minority.....	7	8	15	16
Male Minority %.....	4.3	4.7	8.0	8.6
Female Minority.....	35	34	48	49
Female Minority %.....	21.1	20.0	25.7	26.3
Total Minority.....	42	42	63	65
Total Minority %.....	25.5	24.7	33.7	34.9

POSITION DATA

Budgeted Positions.....	192	207	207	207
Positions Budgeted In Lump Sum Appropriation.....	17	---	---	---
Total Positions.....	209	207	207	207

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,297	1,083	263	8,643	8,199	Adjudication of Administrative Appeals	03	7,885	7,886	7,786
7,297	1,083	263	8,643	8,199	Total Appropriation		7,885	7,886	7,786
<u>Distribution by Object</u>									
5,347	---	74	5,421	5,272	Personal Services--				
					Salaries and wages		6,035	5,839	5,739
5,347	---	74	5,421	5,272	Total Personal Services		6,035(a)	5,839	5,739

74. DEPARTMENT OF STATE--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2515. OFFICE OF ADMINISTRATIVE LAW

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
339	---	584	923	919		330	345	345
1,398	---	108	1,506	1,504		1,299	1,324	1,324
74	---	39	113	113		79	98	98
7	---	---	7	7	Special Purpose-- Affirmative action and equal employment opportunity program	7	7	7
5	---	47	52	52	Compensation awards	8	10	10
---	{ 37 811 R }	-560	288	---	Control	---	---	---
12	848	-513	347	59	<u>Total Special Purpose</u>	15	17	17
127	235	-29	333	332	Additions, Improvements and Equipment	127	263	263

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Civil Service Commission in the "State Compensation Plan."

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit as anticipated revenue to the General Fund from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for their share of such costs.

It is further recommended that receipts derived from the sale of publications by the Office of Administrative Law and the unexpended balance as of June 30, 1987 of such receipts be appropriated for the preparation, printing and distribution of such publications.

(a) The 1987 appropriation has been adjusted for allocation of the salary program.

NOTES

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
47,013	2,950	2,579	52,542	50,059	54,529	54,142	53,800
14,833	3,391	870	19,094	18,073	16,257	15,909	15,609
5,934	1,363	430	7,727	6,143	7,034	7,655	7,155
24,191	5,261	249	29,701	25,717			
25,383	1,313	4,044	30,740	29,897	22,802	22,551	20,351
					30,071	28,048	28,048
117,354	14,278	8,172	139,804	129,889	130,693	128,305	124,963
160,070	---	---	160,070	160,060	165,000	182,500	175,000
160,070	---	---	160,070	160,060	165,000	182,500	175,000
1,531	1,141	229	2,901	1,959	1,790	2,037	2,037
367	350	47	764	648	760	721	721
498	8	15	521	510	1,077	1,285	1,077
4,810	115	146	5,071	5,023	5,591	6,807	6,807
5,472	76	494	6,042	5,858	6,295	6,265	6,265
4,758	6	463	5,227	5,172	5,100	5,559	5,559
17,436	1,696	1,394	20,526	19,170	20,613	22,674	22,466
294,860	15,974	9,566	320,400	309,119	316,306	333,479	322,429

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To provide, maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation, while utilizing a high standard of design.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads and bridges on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, and signs for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs for landscape maintenance, control of roadside advertising and junkyards, and control of access to State highway and public transportation properties. Provides for maintenance programs on non-operating, State-owned railroad properties to preserve the capital investment and public safety.
07. Electrical Operations--Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; and maintains and operates movable bridges.
08. Physical Plant--Maintains and repairs the physical plant to ensure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. The physical plant, capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
09. Equipment Maintenance and Operations--Provides and maintains the equipment fleet of the Department, including highway maintenance and repair equipment, administrative and support vehicles; provides 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 and maintains the Department's mobile radio system.
10. Federal Aid Interstate Highway Projects--The Interstate Highway Network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
25. Federal Aid Consolidated Primary Highway Projects--The Consolidated Primary System consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects--Funds construction projects on rural roads to improve farm-to-market transportation, rural mail roads and public school bus routes. Federal share for these projects is 75% of the eligible cost.
40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail-highway crossings and the reduction or elimination of hazards at high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the state system 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 highway projects are also included when it is necessary to use State design criteria which may exceed Federal requirements because of conditions unique to New Jersey.
65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State-funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. Transportation Construction Engineering--Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, relocation and environmental engineering for projects on the State, County and Municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing counter measures which will eliminate or substantially reduce the potential for accidents.

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Roadway and Bridge Maintenance				
Lane miles, State highway system.....	10,325	10,442	10,530	10,580
Snow removal costs (millions).....	\$10.3	\$10.4	\$10.3	\$10.3
Total lane miles resurfaced.....	583	238	325	320(a)
Force account.....	127	127	130	130
Maintenance contract.....	130	72	75	75
Construction contract.....	326	39	120	115
Electrical Operations				
Highway lighting units maintained.....	25,504	25,720	26,100	26,400
Utility lighting units operated.....	12,000	12,000	12,000	12,000
Sign lighting units maintained.....	2,293	2,330	2,365	2,400
Traffic signals maintained.....	2,126	2,170	2,200	2,230
Drawbridges operated on full time.....	25	24	24	24
Drawbridges operated on notice.....	6	6	6	6
Physical Plant				
Multiple use facilities.....	3	3	3	3
Office facilities.....	58	55	55	56
Technical services facilities.....	2	4	4	4
Garages.....	8	8	9	9
Shop facilities.....	15	15	15	15
Major maintenance buildings.....	39	40	43	43
Storage buildings.....	408	393	410	412
Bridgehouses.....	39	39	39	39
Rest areas.....	23	23	23	23
Equipment Maintenance and Operations				
Passenger vehicles.....	639	639	640	640
Trucks.....	1,357	1,357	1,405	1,405
Road equipment.....	3,824	3,824	3,883	3,883
Transportation Construction Engineering				
Construction and Design				
Design projects completed.....	109	74	112	97(a)
Construction plans reviewed.....	92	74	61	70(a)
Bridge safety inspections.....	2,023	2,372	1,950	2,315
Railroad bridge safety inspections.....	213	175	186	193
Construction contracts awarded.....	109	95	129	150(a)
Projects under construction.....	241	368	350	350
Bridges under construction.....	134	262	250	250
Lane miles under construction.....	1,249	1,218	1,600	1,600
Interstate.....	354	522	620	620
Primary.....	307	265	480	480
State.....	588	431	500	500
Additional lane miles open to public.....	3	80	88	50
Interstate.....	-----	13	72	20
Primary.....	1	21	8	10
State.....	2	46	8	20
Lane miles reconstructed.....	69	42	73	75(a)
Interstate.....	-----	13	40	25
Primary.....	21	13	6	15
State.....	48	16	27	35
Right-of-Way				
Parcels acquired.....	1,865	1,540	1,700	1,900(a)
Acquisition cost (thousands).....	\$80,000	\$96,123	\$108,800	\$120,000(a)
Relocation assistance rendered.....	416	471	500	540(a)
Title searches/reports of title.....	2,194	2,200	2,194	2,600(a)

(a) Evaluation data reflects the anticipation of the enactment of legislation renewing the Transportation Trust Fund.

POSITION DATA

Budgeted Positions.....	3,759	3,757	3,930	3,951
Roadway and Bridge Maintenance.....	1,666	1,666	1,816	1,833
Electrical Operations.....	390	388	390	394
Physical Plant Maintenance.....	88	86	109	107
Equipment Maintenance and Operations.....	402	402	402	402
Transportation Construction Engineering.....	1,213	1,215	1,213	1,215
Positions Budgeted in Lump Sum Appropriation.....	23	139	21	13
Authorized Positions.....	1,231	1,285	1,281	1,341
Total Positions.....	5,013	5,181	5,232	5,305

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
47,013	2,950	2,579	52,542	50,059	Roadway and Bridge Maintenance	06	54,529	54,142	53,800
14,833	3,391	870	19,094	18,073	Electrical Operations	07	16,257	15,909	15,609
5,934	1,363	430	7,727	6,143	Physical Plant	08	7,034	7,655	7,155
24,191	5,261	249	29,701	25,717	Equipment Maintenance and Operations	09	22,802	22,551	20,351
25,383	1,313	4,044	30,740	29,897	Transportation Construction Engineering	71	30,071	28,048	28,048
117,354	14,278	8,172	139,804	129,889	Total Appropriation		130,693	128,305	124,963
<u>Distribution by Object</u>									
67,652	967	8,137	76,756	75,440	Personal Services--				
---	---	---	---	---	Salaries and wages		79,004	79,261	79,261
---	---	---	---	---	Positions converted		1,431	---	---
---	---	---	---	---	New positions		1,065	508	508
67,652	967	8,137	76,756	75,440	Total Personal Services		81,500(a)	79,769	79,769
13,807	2,150	-1,711	14,246	13,343	Materials and Supplies		14,222	13,802	12,702
5,023	475	233	5,731	5,293	Services Other Than Personal		7,409	5,786	5,786
17,430	1,320	-402	18,348	16,712	Maintenance and Fixed Charges		20,010	20,842	20,500
1,500	---	---	1,500	1,500	Special Purpose--				
212	1,200	600	2,012	1,927	Roadway aesthetics improvement program	06	---	---	---
100	---	---	100	33	Traffic signals, signs, lighting and safety improvements	07	---	---	---
---	{ 229 266 R }	-300	195	---	Traffic engineering retrieval system	71	---	---	---
---	{ 1,162 1,027 R }	---	2,189	796	Rental receipts, tenant relocation program	71	---	---	---
1,812	3,884	300	5,996	4,256	Fire and casualty losses		---	---	---
11,630	5,482	1,615	18,727	14,845	Total Special Purpose		---	---	---
156,000	20,659	-1,528	175,131	161,233	OTHER RELATED APPROPRIATIONS				
273,354	34,937	6,644	314,935	291,122	Total Capital Construction		143,000	338,000	143,000
---	{ 207,793 298,245 R }	28,485	534,523	315,256	Total General Fund		273,693	466,305	267,963
---					Transportation Trust Fund--				
---					Federal and All Other Funds(b)		399,956	489,645	---
<u>Federal and All Other Funds</u>									
---	{ 117 50 R }	---	167	20	Roadway and Bridge Maintenance	06	---	---	---
---	{ 196 249 R }	127	572	245	Electrical Operations	07	---	---	---
---	7	---	7	---	Equipment Maintenance and Operations	09	---	---	---
---	{ 41,384 46,521 R }	-22,128	65,777	62,988	Federal Aid Interstate Highway Projects	10	---	---	---
---	{ 14,628 20,484 R }	-456	34,656	26,452	Federal Aid Urban System Highway Projects	20	---	---	---
---	{ 17,005 31,118 R }	-15,028	33,095	23,843	Federal Aid Consolidated Primary Highway Projects	25	---	---	---
---	262 R	---	262	262	Federal Aid Rural Highway Projects	30	---	---	---

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 61. STATE HIGHWAY FACILITIES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	{ 14,571 } { 34,813 R }	523	49,907	40,911	Federal Aid Bridge and Highway Safety Projects	40	---	---	
---	{ 5,067 } { 14,069 R }	-14,972	4,164	905	Non-Federal Highway Projects	60	---	---	
---	{ 1,242 } { 2,268 R }	1	3,511	3,395	Project Cost - Other Parties	61	---	---	
---	{ 912 } { 300 R }	1	1,213	1,180	Transportation Construction Engineering	71	700	750	
---	{ 889 } { 30 R }	---	919	919	Emergency Relief	89	---	---	
---	{ 66,360 } { 158,909 R }	-38,585	186,684	111,612	Transportation Trust Fund Authority (c)		288,000	287,000	
---	471,451	-90,517	380,934	272,732	<u>Total Federal and All Other Funds</u>		288,700	287,750	
273,354	1,012,426	-55,388	1,230,392	879,110	<u>Grand Total</u>		962,349	1,243,700	
							54,000	54,750	
							322,713		

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that the Department be permitted to transfer, in an amount as approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund, (PL 1979, c. 165) for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the Fund.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding split of State, Federal and All Other funds included in the Transportation Trust Fund.
- (c) The amount shown, when added to funds appropriated to the Transportation Trust Fund Authority, will equal the total program authorized for the Department of Transportation.

60. TRANSPORTATION PROGRAMS
 62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

Program Classification

04. Railroad and Bus Operations--Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
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EVALUATION DATA

Railroad and Bus Operations

Railroad Subsidies

Subsidized passenger trips per month.....	3,112,600	3,458,000	3,483,000	3,638,000
Total cost per passenger trip.....	\$5.49	\$5.38	\$5.36	\$5.43
Subsidy cost per passenger trip.....	\$2.61	\$2.43	\$2.27	\$2.33
Fares per passenger trip.....	\$2.53	\$2.53	\$2.75	\$2.75
Other revenue per passenger trip.....	\$0.35	\$0.42	\$0.34	\$0.35

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Passenger trips (weekly average).....	718,300	798,000	804,000	839,000
Total train miles.....	6,058,000	6,086,000	6,086,000	6,086,000
Route miles serviced.....	402	402	402	402
Non-state owned rail passenger cars.....	17	17	17	17
Non-state owned railroad locomotives.....	1	1	1	1
NJ TRANSIT Owned Railroad Equipment				
Rail passenger cars.....	760	762	763	782
Locomotives.....	130	132	132	132
Bus Subsidies				
Riders carried per month.....	11,741,948	11,865,000	12,032,000	12,156,000
Total cost per passenger trip.....	\$1.77	\$1.87	\$1.92	\$2.01
Subsidy cost per passenger trip.....	\$0.63	\$0.66	\$0.59	\$0.68
Farebox return per passenger trip.....	\$1.12	\$1.15	\$1.28	\$1.28
Other revenue per passenger trip.....	\$.02	\$.06	\$.05	\$.05
Companies subsidized.....	8	7	7	7
NJ Transit owned buses.....	1,863	1,783	1,666	1,727
NY/NJ Port Authority owned buses.....	943	993	1,338	1,371
Routes subsidized.....	217	207	207	207
Counties served.....	20	20	20	20
Elderly and Handicapped Citizens Program				
Elderly and handicapped citizens.....	1,250,000	1,250,000	1,250,000	1,250,000
Reduced fare trips.....	15,000,000	15,500,000	16,000,000	16,500,000
Percentage of carriers participating.....	99%	99%	99%	99%

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
252,400	---	-1,000	251,400	251,400	New Jersey Transit Corporation	04			
211,300	---	5,300	216,600	216,600	Bus Operations		261,800	273,500	272,000
29,200	---	-2,700	26,500	26,490	Rail Operations		217,800	231,300	226,000
12,300	---	3,900	16,200	16,200	Corporate Operations		32,100	32,800	32,100
					Purchased Transportation		18,300	18,300	18,300
505,200	---	5,500	510,700	510,690	<u>Total All Operations</u>		530,000	555,900	548,400
(47,200)	---	5,706	(41,494)	(41,494)	Less:				
(252,500)	---	(6,400)	(258,900)	(258,900)	Federal Grants(a)		(44,300)	(44,300)	(44,300)
(45,430)	---	(4,806)	(50,236)	(50,236)	Farebox Revenue		(290,400)	(298,800)	(298,800)
					Other Resources		(30,300)	(30,300)	(30,300)
(345,130)	---	(5,500)	(350,630)	(350,630)	<u>Total Income Deductions</u>		(365,000)	(373,400)	(373,400)
160,070	---	---	160,070	160,060	Total Appropriation		165,000	182,500	175,000
					<u>Distribution by Object</u>				
309,900	---	-600	309,300	309,300	Personal Services--				
					Salaries and wages		320,600	323,700	323,100
309,900	---	-600	309,300	309,300	<u>Total Personal Services</u>		320,600	323,700	323,100
103,800	---	7,500	111,300	111,300	Materials and Supplies		102,700	110,000	107,200
35,200	---	-600	34,600	34,600	Services Other Than Personal		36,900 5,000 S	45,100	42,300

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
17,700	---	-1,500	16,200	16,200	Special Purpose--				
9,000	---	-700	8,300	8,300	Purchased Transportation		18,300	18,300	18,300
15,400	---	1,400	16,800	16,800	Leases and Rentals		14,000	21,000	19,700
4,600	---	---	4,600	4,590	Insurance and Claims		16,800	21,800	21,800
900	---	---	900	900	Tolls, Taxes and Operating Expenses		4,900	5,200	5,200
8,700	---	---	8,700	8,700	Student Fare Assistance Program		1,000	1,000	1,000
					Senior Citizen Fare Assistance Program		9,800	9,800	9,800
56,300	---	-800	55,500	55,490	<u>Total Special Purpose</u>		64,800	77,100	75,800
505,200	---	5,500	510,700	510,690	<u>Total All Operations</u>		530,000	555,900	548,400
(47,200)	---	5,706	(41,494)	(41,494)	Less:				
(252,500)	---	(6,400)	(258,900)	(258,900)	Federal Grants(a)		(44,300)	(44,300)	(44,300)
(45,430)	---	(4,806)	(50,236)	(50,236)	Farebox Revenue		(290,400)	(298,800)	(298,800)
(345,130)	---	(5,500)	(350,630)	(350,630)	Other Resources		(30,300)	(30,300)	(30,300)
160,070	---	---	160,070	160,060	<u>Total Income Deductions</u>		(365,000)	(373,400)	(373,400)
					<u>Total Appropriation</u>		165,000	182,500	175,000
	421	---	421	6	OTHER RELATED APPROPRIATIONS				
	746	1	747	266	<u>Total State Aid</u>		---	---	---
160,070	1,167	1	161,238	160,332	<u>Total Capital Construction</u>		---	---	---
11,458	---	---	11,458	11,458	<u>Total General Fund</u>		165,000	182,500	175,000
171,528	1,167	1	172,696	171,790	<u>Total Casino Revenue Fund</u>		13,500	13,950	13,950
					<u>Total State Appropriation</u>		178,500	196,450	188,950

(a) Federal funds go directly to NJ Transit and are shown here for informational purposes only.

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects--Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.
40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and the reduction or elimination of high hazard road conditions throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
80. County and Municipal Aid--Provides funds for the maintenance of county and municipal highways, streets, bridges and highway lighting.
87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 63. LOCAL HIGHWAY FACILITIES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved.....	10	5.5	3	2
Bridges improved.....	8	13	18	20
Federal Aid Rural Highway Projects				
Road mileage improved.....	5	7.1	20	8
Bridges improved.....	----	2	7	5
County and Municipal Aid				
County and municipal road mileage (estimated).....	30,723	30,723	30,723	30,723
Lighting units reimbursed.....	12,571	12,597	12,670	12,670
Bridge Bond Act				
Projects completed.....	8	20	10	6
Federal Aid Urban Systems Substitution Program				
Road mileage improved.....	----	85	80	100(a)
Bridges improved.....	----	20	15	20(a)
Projects Authorized.....	13	71	60	100(a)
Transportation Trust Fund Municipal Aid				
Road mileage improved.....	3	113	125	175(a)

(a) Evaluation data based on enactment of proposed legislation renewing the Transportation Trust Fund.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,700	9,052	-296	10,456	5,596				
					OTHER RELATED APPROPRIATIONS			
1,700	9,052	-296	10,456	5,596		1,700	1,870	1,700
					<u>Total State Aid</u>			
---	{ 50,216 53,397 R }	6,187	109,800	34,386		---	---	---
					<u>Total General Fund</u>			
					<u>Transportation Trust Fund-</u> <u>Federal and All Other Funds(a)</u>			
					<u>Federal and All Other Funds</u>			
---	295 R	---	295	295		---	---	---
---	4,697	457	5,154	4,943	15	---	---	---
---	2,629 R	1	2,630	2,650	20	---	---	---
---	{ 1,822 2,580 R }	-1	4,401	2,821	30	---	---	---
---	345	---	345	163	40	---	---	---
---	67	---	67	---	61	---	---	---
---	4	---	4	---	83	---	---	---
---	163	---	163	---	87	---	---	---
---	{ 35,032 8,591 R }	5,440	49,063	38,611	89	---	---	---
					<u>Total Federal and All Other Funds</u>			
1,700	168,890	11,788	182,378	89,465		1,700	1,870	1,700
					<u>Grand Total</u>			

(a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding split of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) Amounts shown do not represent estimates of bonds to be issued, but reflect the amount, when added to funds appropriated to the Transportation Trust Fund Authority, that will equal the total program authorized for the Department of Transportation.

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. To develop, revise and maintain a comprehensive master plan for transportation development.
2. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with Federal requirements and directives.
3. 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.
4. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
5. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
6. To perform scientific research and evaluation pertaining, but not limited, to materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.

Program Classifications

02. Planning--Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the Department, as well as joint ventures between state and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and summarization of basic data related to the identification of transportation problems, needs, and formulation of solutions.
03. Research and Demonstration--Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices and traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.
05. Modal Services--Through the Division of Aeronautics coordinates all aviation activities in the State of New Jersey; advises the Commissioner on aviation matters; promotes economic development through aviation by providing State funds to create a safe and orderly airport system; seeks to maximize the federal return to New Jersey of the aviation trust fund; maintains an effective implementation of the 'New Jersey Airport Safety Act of 1983'; maintains an effective flight safety program through licensing, inspection and assurance of compliance with the NJSA Title 6; enforces the provisions of the "Airport Hazards Zoning Act of 1983"; coordinates accident investigations; promotes aviation education programs and conducts flight safety seminars; distributes aircraft accident prevention materials; abates aeronautical hazards and minimizes aircraft noise impact; coordinates aviation planning, airport master planning and special aviation studies; ensures that all airports eligible for federal aid receive it by providing up to 50% of the local match; the Division of Public Transportation Services, in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation. The Office of Freight Services administers the rail assistance grant programs, plans for the transportation of hazardous materials, assesses needs for transportation services and determines priorities for implementing programs. The Office of Highway Services coordinates and provides an assessment of State and local highway needs for consideration by management and provides liaison with various transportation authorities and public interest groups.
97. Financial Management--Administers the financial records and fiscal controls in accordance with Department, State and Federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of their programs and program classes. Objectives of fiscal management are met through the more specific operating objectives of the Divisions of Financial Planning and Evaluation and Accounting and Auditing.
98. Employee and Support Services--Provides technical, administrative and general support services for the efficient operation of the Department, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; and the Division of Central Services, which controls and supervises the purchasing, records, reproduction and mail services of the Department.
99. Management and Regulatory Services--The Commissioner, with the Deputy Commissioner, manages the activities of the Department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for and authorizes safety grants to meet public aeronautical needs; in cooperation with the NJ TRANSIT Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; coordinates the draft of regulations and policies involving the Department's regulatory responsibilities over rail motor business in the State; to ensure that such regulations are carried out through the Office of Regulatory Affairs; administers the Rail Assistance Grant Programs, plans for the transportation of hazardous materials, and assesses needs for transportation services and determines priorities for implementing programs.

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Planning				
Traffic volume forecasts.....	296	250	350	400
Urban transportation planning studies.....	6	6	6	6
Roadway accident analyses.....	302	450	450	470
Research and Demonstration				
Research projects	43	56	60	60
Research reports prepared.....	15	21	22	24
Investigations conducted.....	103	90	70	90
Modal Services				
Facilities inspections.....	602	765	602	800
Fixed operators inspected.....	64	43	55	50
Responses to aircraft incidents.....	49	51	60	55
Aviation facilities development projects.....	13	33	40	65
Promotion, coordination and liaison activities.....	298	334	315	414

AFFIRMATIVE ACTION DATA

Male Minority	614	689	660	680
Male Minority %.....	11.7	12.6	12.0	12.4
Female Minority	126	142	140	144
Female Minority %.....	2.4	2.6	2.5	2.6
Total Minority	740	831	800	824
Total Minority %.....	14.1	15.2	14.8	15.0

POSITION DATA

Budgeted Positions.....	605	610	605	617
Planning.....	60	61	60	65
Research and Demonstration.....	24	24	24	24
Modal Services.....	35	36	34	35
Financial Management.....	157	157	157	161
Employee and Support Services.....	183	183	183	177
Management and Regulatory Services.....	146	149	147	155
Authorized Positions.....	223	207	231	244
Total Positions.....	828	817	836	861

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	-----Year Ending June 30, 1986-----				Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1988-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available					1987 Adjusted Approp	Requested	Recom- mended
1,531	1,141	229	2,901	1,959	Planning	02	1,790	2,037	2,037	
367	350	47	764	648	Research and Demonstration	03	760	721	721	
498	8	15	521	510	Modal Services	05	1,077	1,285	1,077	
4,810	115	146	5,071	5,023	Financial Management	97	5,591	6,807	6,807	
5,472	76	494	6,042	5,858	Employee and Support Services	98	6,295	6,265	6,265	
4,758	6	463	5,227	5,172	Management and Regulatory Services	99	5,100	5,559	5,559	
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----	
17,436	1,696	1,394	20,526	19,170			20,613	22,674	22,466	
					<u>Distribution by Object</u>					
					Personal Services--					
12,145	343	1,407	13,895	13,703	Salaries and wages		15,198	15,491	15,313	
---	---	---	---	---	Positions converted		---	62	62	
---	---	---	---	---	New positions		---	136	136	
-----	-----	-----	-----	-----	<u>Total Personal Services</u>		-----	-----	-----	
12,145	343	1,407	13,895	13,703			15,198(a)	15,689	15,511	
316	4	82	402	371	Materials and Supplies		279	309	308	
2,722	22	-23	2,721	2,598	Services Other Than Personal		2,825	4,247	4,223	
-----	-----	-----	-----	-----			-----	-----	-----	
169	6	-18	157	128	Maintenance and Fixed Charges		133	191	186	
-----	-----	-----	-----	-----			-----	-----	-----	

NOTES

DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recommended
						-----June 30, 1988-----		
750	---	---	750	20	Government Review and Oversight	500	1,607	1,607
546	3	41	590	582	Office of State Planning			
					Employee Relations and Collective Negotiations	607	607	607
4,646	5	1,225	5,876	5,838	Budgeting, Planning and Control	6,224	6,433	6,433
6,527	607	919	8,053	8,046	Accounting and Financial Reporting	8,725	10,633	10,633
1,954	1	136	2,091	2,089	Management of Technology	2,344	2,417	2,317
14,423	616	2,321	17,360	16,575	<u>Sub-Total</u>	18,400	21,697	21,597
					Financial Administration			
8,341	1,003	621	9,965	8,130	Special Procedures and Investigations	9,610	9,109	8,909
15,049	120	1,380	16,549	16,138	Tax Audit Services	17,315	18,033	18,033
13,370	27	3,658	17,055	15,500	Processing and Administration	16,605	16,589	16,589
966	300	720	1,986	1,631	Financial Management	1,405	1,632	1,559
2,021	82	257	2,360	2,273	Management of State Investments	2,268	2,668	2,668
39,747	1,532	6,636	47,915	43,672	<u>Sub-Total</u>	47,203	48,031	47,758
					General Government Services			
4,158	103	735	4,996	4,338	Purchasing and Inventory Management	4,478	5,831	5,779
20,327	30	-2,367	17,990	17,824	Physical Plant Operation and Maintenance	23,773	28,099	27,719
679	1	66	746	744	Other Property Management Services	781	1,180	1,180
3,966	12	320	4,298	4,290	Construction Management Services	4,947	7,766	7,616
11,815	3	6,188	18,006	17,815	Management of Employee Benefits Programs	19,622	19,256	19,256
361	---	2	363	352	Real Property Management	382	382	382
1,117	---	46	1,163	1,158	Risk Management	1,539	2,448	2,403
---	11,076	-1	11,075	5,017	Office of Telecommunications and Information Systems	10,000	6,000	6,000
42,423	11,225	4,989	58,637	51,538	<u>Sub-Total</u>	65,522	70,962	70,335
					Management and Administration			
100	---	---	100	99	Federal Liaison Activities	100	150	150
551	---	41	592	590	Public Contracts Affirmative Action Office	637	637	637
3,222	203	647	4,072	3,657	Management and Administrative Services	4,352	5,108	5,108
3,873	203	688	4,764	4,346	<u>Sub-Total</u>	5,089	5,895	5,895
100,466	13,576	14,634	128,676	116,131	Total Appropriation, Department of the Treasury	136,214	146,585	145,585

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. Prepare a preliminary State Development and Redevelopment Plan, issue annual status reports and publish current estimates and forecasts of population, employment, housing and land needs.
2. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
3. To plan for, formulate and monitor the annual State Budget.
4. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.
5. To assure the effectiveness of technology throughout State government.

Program Classifications

02. Office of State Planning (NJSA 52:18A-201) Assists and supports the State Planning Commission to ensure that its responsibilities and duties are fulfilled.
03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)--Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
05. Budgeting, Planning and Control (NJSA 52:27B-12)--Coordinate the annual agency-based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long-term issues arising from the demand for the ability to provide services.

Plan for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an on-going budget activity. Reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed Federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

07. Accounting and Financial Reporting (NJSA52:27B-33)--Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis.
08. Management of Technology--Provides consulting services in management sciences to assure the effectiveness of new technologies in administration of State Government. Services include: needs analysis; capacity planning; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Fiscal notes processed.....	463	676	800	800
Checks issued.....	8,732,096	9,867,586	10,000,000	10,000,000
Revenue items processed.....	265,660	276,091	265,000	229,500

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	353	340	394	428
Office of State Planning.....	-----	-----	-----	30
Employee Relations and Collective Negotiations.....	16	16	16	16
Budgeting, Planning and Control.....	124	131	131	122
Accounting and Financial Reporting.....	158	150	204	215
Management of Technology.....	55	43	43	45
Positions Budgeted in Lump Sum Appropriation.....	-----	54	34	-----
Total Positions.....	353	394	428	428

82. DEPARTMENT OF THE TREASURY--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
750	---	---	750	20	Office of State Planning	02	500	1,607	1,607
546	3	41	590	582	Employee Relations and Collective Negotiations	03	607	607	607
4,646	5	1,225	5,876	5,838	Budgeting, Planning and Control	05	6,224	6,433	6,433
6,527	607	919	8,053	8,046	Accounting and Financial Reporting	07	8,725	10,633	10,633
1,954	1	136	2,091	2,089	Management of Technology	08	2,344	2,417	2,317
14,423	616	2,321	17,360	16,575	Total Appropriation		18,400	21,697	21,597
<u>Distribution by Object</u>									
8,513	---	1,762	10,275	10,275	Personal Services--				
---	---	---	---	---	Salaries and wages		10,715	11,338	11,238
---	---	---	---	---	Positions established from lump sum appropriation		---	1,040	1,040
---	---	---	---	---	Positions converted		1,113	104	104
8,513	---	1,762	10,275	10,275	Total Personal Services		11,828(a)	12,482	12,382
285	---	108	393	388	Materials and Supplies		335	456	456
4,803	---	692	5,495	5,459	Services Other Than Personal		5,221	7,409	7,409
72	---	7	79	78	Maintenance and Fixed Charges		86	146	146
---	---	25	25	25	Special Purpose--				
750 S	---	---	750	20	Employee relations and collective negotiation/CWA joint training program	03	---	---	---
---	545 R	-538	7	---	Control-State Planning	02	---(b)	---	---
---	---	28	28	27	Control	07	---	---	---
---	---	---	---	---	Compensation awards		---	---	---
750	545	-485	810	72	Total Special Purpose		---	---	---
---	71	237	308	303	Additions, Improvements and Equipment		930	1,204	1,204
<u>OTHER RELATED APPROPRIATIONS</u>									
All Other Funds									
---	{ 7,292 6,278 R }	-1,538	12,032	2,000	Accounting and Financial Reporting	07	---	---	---
---	13,570	-1,538	12,032	2,000	Total All Other Funds		---	---	---
14,423	14,186	783	29,392	18,575	Grand Total		18,400	21,697	21,597

It is recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$500,000 distributed to applicable operating accounts.

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

Program Classifications

13. Special Procedures and Investigations (N.J.S.A. 54:1-2)--Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (N.J.S.A. 54:1-2)--Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
15. Processing and Administration (N.J.S.A. 54:1-2)--Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
16. Administration of State Lottery (N.J.S.A. 5:9-1)--Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
18. Financial Management--The mission of the Office of Financial Management is to maximize the value of the State's financial assets and minimize the size and duration of its financial liabilities by managing the State's revenue and general obligation debt, equipment financing, its General Fund cash balances, its bookkeeping operations related to finance, by administering collections and custody of unclaimed property, and by facilitating collection of non-tax accounts receivable. The Office maintains permanent records of State, authority, and local government debt and unclaimed property collections. The Office is also assigned the responsibility for establishing a central debt collection unit to materially improve the performance of State departments and agencies in collecting debts due the State.
19. Management of State Investments (N.J.S.A. 52:18A-79)--Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.
25. Administration of Casino Gambling (N.J.S.A. 5:12-1)--The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Special Procedures and Investigations				
Special Procedures				
Bankruptcy.....	2,129	972	1,000	1,000
Bulk sales.....	2,005	2,638	2,700	2,800
Liens, levies and seizures.....	2,106	1,939	2,500	3,000
Judgments.....	3,769	3,875	4,300	4,500
Deferred payment control.....	519	445	680	750
Investigations				
Field assignments completed.....	15,786	36,041	36,000	36,000
Tax Evasion Task Force - cases closed.....	-----	162	170	179
Motor Fuels.....	2,496	2,392	2,500	2,500
Tax Counselor				
Legal actions.....	22,791	34,794	25,700	26,500
Tax service cases.....	188,068	695,705	175,000	185,000
Tax Audit Services				
Audit Selection				
Audit selections.....	11,809	15,865	22,000	15,000
Subjectivity accounts.....	8,977	17,132	20,000	21,000
Review				
Hearings.....	1,338	1,029	1,000	1,300
Tax appeals.....	192	209	200	200

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 73. FINANCIAL ADMINISTRATION

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Office Audit				
Proclamations.....	9,388	13,476	20,000	20,000
Reinstatements.....	2,015	1,788	2,700	2,700
Audits completed.....	27,469	26,562	20,000	20,000
Field Audit				
Regular audits.....	2,875	2,882	3,650	3,800
Special audits.....	260	330	350	350
Utility Excise Tax	-----	4	6	10
Refund Branch				
Refunds Processed				
Regular.....	84,034	156,237	133,000	110,000
Income tax.....	1,954,027	2,033,493	2,600,000	2,600,000
Research and Statistics				
Reports issued.....	84	90	75	82
Inheritance Tax				
Audits completed.....	38,930	32,014	43,000	35,000
Delinquent cases.....	916	1,507	1,625	1,325
Safe deposit box inventory.....	12,245	12,372	13,500	13,500
Assessments billed.....	30,800	24,483	17,000	14,000
Tax waivers Issued.....	105,718	91,223	107,000	87,500
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular.....	1,856,096	1,879,239	1,895,000	1,875,000
Deposit Processing				
Checks processed.....	1,400,000	1,412,161	1,425,000	1,400,000
Licenses Issued				
Cigarette tax.....	44,189	41,151	45,750	46,000
Motor fuels tax.....	13,863	9,576	13,500	13,500
Registrations.....	53,694	55,948	65,000	65,000
Local Property Tax				
Assistance to assessors.....	18,119	12,736	20,000	20,000
Appraisals made and reviewed.....	176	125	260	200
Systems and Methods				
Studies conducted.....	30	30	30	30
Gross Income Tax/Homestead Rebate Returns				
Gross income tax.....	6,372,012	6,775,139	6,350,000	6,850,000
Homestead rebates.....	1,525,000	1,600,000	1,600,000	1,600,000
Management of State Investments				
Book value of investments as of 6/30 (million).....	\$14,912	\$16,973	\$19,900	\$22,700
Net investment earnings, cash basis (million).....	\$1,134	1,221	1,400	1,600
Effective interest on holdings.....	8.14%	7.39%	7.3%	7.2%
Transactions.....	31,598	35,614	39,500	43,000
Funds managed.....	99	107	110	115

POSITION DATA

	1,520	1,511	1,516	1,520
Budgeted Positions.....	1,520	1,511	1,516	1,520
Special Procedures and Investigations.....	371	358	358	336
Tax Audit Services.....	647	609	609	621
Processing and Administration.....	440	430	430	432
Financial Management.....	-----	40	45	57
Management of State Investments.....	62	74	74	74
Positions Budgeted in Lump Sum Appropriation.....	-----	-----	3	-----
Total Positions.....	1,520	1,511	1,519	1,520

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,341	1,003	621	9,965	8,130	Special Procedures and Investigations	13	9,610	9,109	8,909
15,049	120	1,380	16,549	16,138	Tax Audit Services	14	17,315	18,033	18,033
13,370	27	3,658	17,055	15,500	Processing and Administration	15	16,605	16,589	16,589
966	300	720	1,986	1,631	Financial Management	18	1,405	1,632	1,559
2,021	82	257	2,360	2,273	Management of State Investments	19	2,268	2,668	2,668
39,747	1,532	6,636	47,915	43,672	Total Appropriation		47,203	48,031	47,758

82. DEPARTMENT OF THE TREASURY--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution By Object</u>								
<u>Personal Services--</u>								
27,882	---	1,548	29,430	29,429		32,598	33,061	32,788
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
27,882	---	1,548	29,430	29,429		32,744(a)	33,284	33,011
1,130	---	-74	1,056	1,050		1,272	1,306	1,306
8,320	17	3,144	11,481	11,004		10,003	10,133	10,133
893	---	-53	840	833		912	979	979
<u>Special Purpose--</u>								
108	---	---	108	83	14	---	---	---
500	---	---	500	491	14	---	---	---
6	---	---	6	6	15	6	---	---
50	---	---	50	---	15	---	---	---
---	---	---	---	---		---	---	---
225 S	---	-211	14	13	15	30	---	---
---	---	---	---	---		---	---	---
---	---	---	---	---		---	---	---
---	300 R	-300	---	---		---	---	---
---	42 R	-42	---	---		---	---	---
64	---	10	74	61		92	96	96
953	342	-543	752	654		128	96	96
569	1,173	2,614	4,356	702		2,144	2,233	2,233
<u>OTHER RELATED APPROPRIATIONS</u>								
6,500	---	-6,498	2	---		2,000	10,000	10,000
46,247	1,532	138	47,917	43,672		49,203	58,031	57,758
24,055	---	---	24,055	23,819		27,980	29,176	29,176
19,374	---	---	19,374	18,837		21,051	23,900	23,900
89,676	1,532	138	91,346	86,328		98,234	111,107	110,834
<u>All Other Funds</u>								
---	20,322	---	20,322	18,859		22,945	23,995	23,995
---	20,322	---	20,322	18,859		22,945	23,995	23,995
89,676	21,854	138	111,668	105,187		121,179	135,102	134,829

It is recommended that, so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c. 65 (C:54:40A-1), as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that, notwithstanding the provisions of P.L. 1985, c. 533, an amount not to exceed \$650,000 be appropriated from and shall be charged to the clean communities account for the purpose of collecting the tax on litter generating products; provided however that the expenditure 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 State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c. 13 (C. 5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing games pursuant to Section 7 of P.L. 1970, c. 13, (c. 5:9-7).

82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P.L. 1956, c. 174 (C.52:18-16.1).

It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Distribution of \$108,000 to applicable operating accounts.
- (c) Distribution of \$92,000 to applicable operating accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize control of all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices; to provide a mail/processing delivery system at minimum cost.
3. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, management of the fire and casualty insurance program, disposal of surplus State real property and purchase of real property, and effective management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to agencies of the Department of the Treasury.
9. To provide food service in the State House Complex cafeterias and Transportation cafeteria.
10. To provide risk management, loss prevention and claims services to all State agencies.

Program Classifications

04. Public Information Services--Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. Purchasing and Inventory Management (NJSA 52:18A-3)--The Purchase Bureau administers a centralized State purchasing system, including the setting of purchasing standards and specifications; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school districts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. Encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, and contracts major lease/purchase arrangements thru the Master Lease Program; operates the State Capitol Post Office.
10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)--The Capital Services Bureau provides, in the Trenton area, full maintenance services for various State-owned buildings, including the State Records Storage Center, full maintenance for the Richard J. Hughes Justice Complex and those buildings currently under construction or recently completed, including the Environmental Protection, Commerce, and General Office buildings; and partial maintenance for other leased buildings; plus renovation and alteration services.
11. Other Property Management Services (NJSA 52:18A-3)--The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

12. Construction Management Services (NJSA 52:18A)--Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the pre-determined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.
21. Management of Employee Benefits Programs (NJSA 52:18A-95)--Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.
- Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
24. Real Property Management--Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management; also, encompasses management of employee housing.
37. Risk Management--Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
40. Office of Telecommunications and Information Systems (OTIS)--Pursuant to Executive Order No.84, dated October 17,1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.
- The Office of Telecommunications and Information Systems has operational responsibility for five data clusters (John Fitch, Parkway, Barracks, Quakerbridge and River Road) and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions.
41. State Central Motor Pool (Executive Order No. 2, 1962)--Maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.
- 43, 62. Other Central Support Services (NJSA 52:27B-6)--The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies within the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of State and Department of Civil Service. State cafeterias are operated on a receipt basis as dedicated funds.
63. Travel Services--To provide all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Purchasing and Inventory Management				
Vendor purchases.....	\$703,000,734	\$863,496,616	\$875,000,000	\$890,000,000
Term Contracts.....	3,645	3,521	3,600	3,600
Physical Plant Operation and Maintenance				
Building space maintained (square feet).....	2,947,308	2,584,740	2,969,740	3,780,110
Other Property Management Services				
Leased facilities.....	600	591	622	636
Area in square feet.....	6,500,000	6,692,161	6,800,000	7,000,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added.....	36,188	47,737	48,214	48,696
Removed.....	31,036	36,357	36,721	37,088
Ending balance.....	337,359	348,739	360,232	371,840
Beneficiaries, All Funds				
Added.....	7,530	7,748	8,097	8,461
Removed.....	3,119	3,135	3,276	3,423
Ending balance.....	95,434	100,047	104,868	109,906
Loans				
Number.....	88,192	95,300	96,253	97,216
Loans (thousands).....	\$188,676	\$214,716	\$221,157	\$227,792
Assets, all funds (thousands).....	\$12,664,841	\$14,761,316	\$16,237,448	\$17,861,192
Pension payments (thousands).....	\$669,807	\$738,975	\$798,093	\$861,940
Lump sum death benefit payments (thousands).....	\$81,266	\$77,556	\$81,434	\$85,505
Membership, Other Systems				
Supplemental annuity.....	7,770	7,335	7,042	6,760
Health benefits.....	270,050	278,095	282,266	286,500
Social security.....	435,100	441,500	437,085	432,714
State employee drug plan.....	84,880	86,938	87,807	88,685
State employee dental plan.....	51,809	56,760	59,030	61,392

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	1,009	1,030	1,296	1,385
Purchasing and Inventory Management.....	124	123	123	156
Physical Plant Operation and Maintenance.....	304	313	574	496
Other Property Management Services.....	23	23	23	38
Construction Management Services.....	125	125	125	217
Management of Employee Benefits Programs.....	375	378	383	392
Real Property Management.....	-----	11	11	12
Risk Management Services.....	58	57	57	74
Positions Budgeted in Lump Sum Appropriation.....	140	337	52	40
Total positions.....	1,149	1,367	1,348	1,425

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,158	103	735	4,996	4,338	Purchasing and Inventory Management	09	4,478	5,831	5,779
20,327	30	-2,367	17,990	17,824	Physical Plant Operation and Maintenance	10	23,773	28,099	27,719
679	1	66	746	744	Other Property Management Services	11	781	1,180	1,180
3,966	12	320	4,298	4,290	Construction Management Services	12	4,947	7,766	7,616
11,815	3	6,188	18,006	17,815	Management of Employee Benefits Programs	21	19,622	19,256	19,256
361	---	2	363	352	Real Property Management	24	382	382	382
1,117	---	46	1,163	1,158	Risk Management	37	1,539	2,448	2,403
---	11,076	-1	11,075	5,017	Office of Telecommunications and Information Systems	40	10,000	6,000	6,000
42,423	11,225	4,989	58,637	51,538	Total Appropriation		65,522(a)	70,962	70,335
<u>Distribution by Object</u>									
19,890	---	3,332	23,222	23,216	Personal Services--				
---	---	---	---	---	Salaries and wages		25,307	27,068	26,441
---	---	---	---	---	Positions established from lump sum appropriation		2,718	---	---
---	---	---	---	---	Positions transferred from other statewide programs/institutions		39	---	---
---	---	---	---	---	Positions converted		121	3,634	3,634
---	---	---	---	---	New positions		365	345	345
---	---	51	51	51	Employee benefits		---	---	---
19,890	---	3,383	23,273	23,267	Total Personal Services		28,550(b)	31,047	30,420
6,003	---	2,596	8,599	8,580	Materials and Supplies		6,480	6,814	6,814
5,562	94	6,752	12,408	11,950	Services Other Than Personal		11,746 114 S	11,880	11,880
546	---	366	912	899	Maintenance and Fixed Charges		623	1,163	1,163
70	---	---	70	---	Special Purpose--				
200	---	-75	125	---	Gubernatorial transition-Governor	09	---	---	---
---	---	75	75	75	Gubernatorial transition-Governor-elect	09	---	---	---
450	---	-40	410	317	Gubernatorial Inaugural Commission	09	---	---	---
4,900	---	-4,708	192	192	Life safety improvements, electrical compliance and deferred maintenance	10	---	---	---
3,500	---	-3,449	51	51	Justice complex services	10	3,308	4,529	4,529
400	---	---	400	400	Other Capitol building services	10	3,861	6,987	6,987
324 S	---	-324	---	---	Lease compliance	10	33	---	---
					Post Office Annex building services	10	---	---	---

82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
350 S	---	---	350	350					
100 S	---	-100	---	---	10	---	---	---	
---	11,076	-1	11,075	5,017	10	---	---	---	
66	---	-7	59	54	40	10,000	6,000	6,000	
						76	77	77	
10,360	11,076	-8,629	12,807	6,456		17,278	17,593	17,593	
62	55	521	638	386					
						731	2,465	2,465	
-----						-----			
38,926	9,200	-5,276	42,850	4,991					
OTHER RELATED APPROPRIATIONS									
						20,705	22,391	17,391	
81,349	20,425	-287	101,487	56,529					
Total Capital Construction									
						86,227	93,353	87,726	
-----						-----			
	63	---	63	---					
All Other Funds									
						---	---	---	
	{ 1,658 487 R }	-1,253	892	226	11	---	---	---	
	{ 98 45 R }	---	143	57	24	120	130	130	
	{ 44 R }	---	44	---	62	---	---	---	
					63	169	134	134	
						289	264	264	
---	2,395	-1,253	1,142	283					
81,349	22,820	-1,540	102,629	56,812		86,516	93,617	87,990	
Grand Total									

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1987, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under RS 52:25-1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that the unexpended balances in the Networking of data centers account as of June 30, 1987 be appropriated for the same purpose.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print Shop.

It is further recommended that receipts from employee maintenance charges in excess of \$1,300,000 be appropriated for maintenance of employee housing; provided, however that a sum not to exceed \$145,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1987, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities pursuant to Section 2 of P.L. 1951, c.312 (C52:18A-19.6).

It is further recommended that a sum not to exceed \$134,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

- (a) Adjusted to reflect an increase of \$1,486,000 for Taxation Building maintenance and operating expenses reduction in the same amount is reflected in the Inter-Departmental Property Rentals account.
- (b) The 1987 appropriation has been adjusted for the allocation of the salary program.

Program Classifications

27. Other Distributed Taxes--A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

The tax on certain financial businesses which are in competition with National banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (CS4:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (RS 54:30A-24, and RS 54:30A-49).

The State is responsible for the collection of certain insurance taxes. As collector of these taxes, the State distributes such funds to the municipality or county, in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies, received by the local government in the prior calendar year, by the percentage rate of change of all taxes paid by all insurance companies pursuant to C:54:18A-1 et seq., for the current and the immediately preceding tax year (RS 54:18A-3).
28. County Boards of Taxation--A County Board of Taxation (RS 54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson where there are five members, is established in each county. It hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of rates, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.
29. Locally Provided Services--Payments for local services to State property in lieu of taxes on State property (CS4:4-2.2A et seq.). Also included is the Pinelands Municipal Tax Stabilization Fund (CS4:1-72).
30. Railroad Property Taxes--The Railroad Property Tax law was amended in 1966 when the State-imposed tax of \$4.75 per \$100 of true value was substituted for the former local tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966, for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated. The Federal Economic Recovery Act of 1981 exempts Conrail from the payment of State imposed taxes.
31. Business Personal Property Tax Replacement--For the period from October 1, 1967 until December 31, 1976 the revenues of four State taxes--Unincorporated Business Tax, Retail Gross Receipts Tax, Business Personal Property Tax and a portion of the Corporation Business Tax on net income--were distributed to municipalities which formerly derived revenues from the repealed local tax on personal property used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (CS4:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.
32. Revenue Sharing--The State Revenue Sharing Act of 1976 (CS4A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross income tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of \$1.00 per \$100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities.
33. Homestead Exemptions--Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund.
34. Reimbursement--Senior/Disabled Citizens' and Veterans' Tax Exemptions--The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. The Veterans receive a \$50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a \$250 deduction paid from both the Property Tax Relief Fund and the Casino Revenue Fund.
35. Consolidated Police and Firemen's Pension Fund--The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.
36. Municipal Purposes Tax Assistance Program--A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues are paid to qualifying and participating municipalities based upon formulae which reflect tax rates and per capita equalized valuation.

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 75. STATE SUBSIDIES AND FINANCIAL AID

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
241,473	---	---	241,473	240,662		210,221	208,079	208,079	
<u>Total State Aid</u>									
241,473	---	---	241,473	240,662		210,221	208,079	208,079	
<u>Total General Fund</u>									
404,100	---	---	404,100	398,910		396,600	396,600	396,600	
<u>Total Property Tax Relief Fund</u>									
17,900	---	---	17,900	17,900		17,900	17,900	17,900	
<u>Total Casino Revenue Fund</u>									
663,473	---	---	663,473	657,472		624,721	622,579	622,579	
<u>Total State Appropriations</u>									
All Other Funds									
---	{ 10,731 735,547 R }	---	746,278	723,836	27	727,700	727,700	727,700	
Other Distributed Taxes									
---	746,278	---	746,278	723,836		727,700	727,700	727,700	
<u>Total All Other Funds</u>									
663,473	746,278	---	1,409,751	1,381,308		1,352,421	1,350,279	1,350,279	
<u>Grand Total</u>									

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.

Program Classifications

01. Federal Liaison Activities--Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State and provides updated information on such matters to State agencies.
22. New Jersey Building Authority--The Authority (P.L. 1981, c.120), through the issuance of bonds and notes to private investors, obtains capital resources for acquiring, constructing, reconstructing, rehabilitating or improving office buildings and related facilities for State agencies.
98. Public Contracts Affirmative Action Office (P.L. 1975, c.127)--The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.
99. Management and Administrative Services (NJSA 52:27B-8)--The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	265	308	340	341
Male Minority %.....	5.3	5.9	6.4	7.3
Female Minority	583	656	700	750
Female Minority %.....	11.7	12.6	13.1	14
Total Minority	848	964	1,040	1,121
Total Minority %.....	17.0	18.5	19.4	21

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	145	154	160	143
Public Contracts Affirmative Action Office.....	20	20	21	22
Management and Administrative Services.....	125	134	139	121
Positions Budgeted in Lump Sum Appropriation.....	10	10	10	10
Total Positions.....	155	164	170	153

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
100	---	---	100	99	Federal Liaison Activities	01	100	150	150
551	---	41	592	590	Public Contracts Affirmative Action Office	98	637	637	637
3,222	203	647	4,072	3,657	Management and Administrative Services	99	4,352	5,108	5,108
3,873	203	688	4,764	4,346	Total Appropriation		5,089	5,895	5,895
Distribution by Object									
2,216	---	696	2,912	2,910	Personal Services--				
---	---	---	---	---	Salaries and wages		3,445	3,438	3,438
---	---	---	---	---	Positions transferred from other statewide programs/institutions		63	---	---
---	---	---	---	---	Positions converted		20	---	---
---	---	---	---	---	New positions		114	---	---
2,216	---	696	2,912	2,910	Total Personal Services		3,642(a)	3,438	3,438
104	---	13	117	117	Materials and Supplies		105	121	121
338	171	-172	337	326	Services Other Than Personal		284	282	282
102	---	52	154	154	Maintenance and Fixed Charges		80	72	72
100	---	---	100	99	Special Purpose--				
300 S	---	---	300	---	Federal Liaison Office, Washington, D.C.	01	100	150	150(b)
20	---	---	20	20	Casino reinvestment development authority loan	99	---	---	---
175 S	---	-175	---	---	Affirmative action and equal employment opportunity program	99	20	---	---
---	---	---	---	---	Debt collection and financial administration	99	---	---	---
500	---	---	500	500	New Jersey Fisheries Development Commission	99	100	100	100
2	---	9	11	10	Minority opportunity enhancement fund	99	670	1,690	1,690
1,097	---	-166	931	629	Compensation awards		2	2	2
16	32	265	313	210	Total Special Purpose		892	1,942	1,942
---	---	---	---	---	Additions, Improvements and Equipment		86	40	40
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	{ 7 350 R }	---	357	119	Management and Administrative Services	99	---	---	---
---	357	---	357	119	Total All Other Funds		---	---	---
3,873	560	688	5,121	4,465	Grand Total		5,089	5,895	5,895

82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1987 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.315 (c.34; 5A-1 et seq.).

It is further recommended that there be appropriated sufficient sums, not to exceed \$16 million, to permit the State Treasurer to advance funds to the New Jersey Sports and Exposition Authority for the purpose of paying development costs for the planning and design of an aquarium in the city of Camden and a baseball stadium and other capital construction projects, subject to the approval of the Director of the Division of Budget and Accounting.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Additional sums in the amount of \$300,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
325	---	---	325	325	Environmental Quality			
473	---	---	473	473	Interstate Sanitation Commission	390	423	423
					Delaware River Basin Commission	497	552	552
<u>798</u>	<u>---</u>	<u>---</u>	<u>798</u>	<u>798</u>	<u>Sub-Total</u>	<u>887</u>	<u>975</u>	<u>975</u>
---	70	---	70	70	Hazardous and Toxic Pollution Control			
					Northeast Interstate Low-level			
					Radioactive Waste Commission	---	214	100
<u>---</u>	<u>70</u>	<u>---</u>	<u>70</u>	<u>70</u>	<u>Sub-Total</u>	<u>---</u>	<u>214</u>	<u>100</u>
2,246	331	---	2,577	1,943	State Highway Facilities			
					Delaware River Joint Toll Bridge			
					Commission	2,202	2,202	2,202
<u>2,246</u>	<u>331</u>	<u>---</u>	<u>2,577</u>	<u>1,943</u>	<u>Sub-Total</u>	<u>2,202</u>	<u>2,202</u>	<u>2,202</u>
230	5	5	240	237	Governmental Review and Oversight			
					New Jersey Commission on Capital			
					Budgeting and Planning	248	248	248
---	500	---	500	460	State and Local Expenditure			
					and Revenue Policy Commission	667	333	333
---	---	---	---	---	Governor's Advisory Commission			
					on Gambling	50	---	---
<u>230</u>	<u>505</u>	<u>5</u>	<u>740</u>	<u>697</u>	<u>Sub-Total</u>	<u>965</u>	<u>581</u>	<u>581</u>
<u>3,274</u>	<u>906</u>	<u>5</u>	<u>4,185</u>	<u>3,508</u>	Total Appropriation, Miscellaneous Executive Commissions	<u>4,054</u>	<u>3,972</u>	<u>3,858</u>

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY
 9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.
2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

Program Classification

03. Interstate Sanitation Commission--The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (RS 32:18-1 et seq. and RS 32:19-1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
325	---	---	325	325	Interstate Sanitation Commission	03	390	423	423
325	---	---	325	325	Total Appropriation		390	423	423
<u>Distribution By Object</u>									
325	---	---	325	325	Special Purpose-- Expenses of Commission		390	423	423
325	---	---	325	325	Total Special Purpose		390	423	423

It is recommended that the amounts available to the Interstate Sanitation Commission shall not exceed 45% of total Commission expenditures.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY
 9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of all water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY
 9140. DELAWARE RIVER BASIN COMMISSION

Program Classification

02. Delaware River Basin Commission--This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
473	---	---	473	473	Delaware River Basin Commission	02	497	552	552
473	---	---	473	473	Total Appropriation		497	552	552
<u>Distribution By Object</u>									
473	---	---	473	473	Special Purpose-- Expenses of the Commission		497	552	552
473	---	---	473	473	Total Special Purpose		497	552	552

2	---	---	2	2	OTHER RELATED APPROPRIATIONS Total Capital Construction		2	2	2
475	---	---	475	475	Total General Fund		499	554	554

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL
 9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.
2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.
3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

Program Classification

10. Northeast Interstate Low-Level Radioactive Waste Commission--This Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact which currently includes the State of Connecticut. The Commission acts in an advisory and coordinative capacity for the administration of the compact and ensures that the states' collective interest are considered in the siting, development and management of regional facilities. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL
 9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	70	---	70	70	Northeast Interstate Low-Level Radioactive Waste Commission	10	---	214	100
---	70	---	70	70	Total Appropriation		---	214	100
<u>Distribution By Object</u>									
---	70	---	70	70	Special Purpose-- Expenses of Commission		---	214	100
---	70	---	70	70	Total Special Purpose		---	214	100

60. TRANSPORTATION PROGRAMS
 61. STATE HIGHWAY FACILITIES
 9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.
2. To protect Commission property and the public using the free bridges.

Program Classification

07. Delaware River Joint Toll Bridge Commission--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.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vehicular traffic.....	47,891,858	52,509,434	53,822,168	55,134,904
POSITION DATA				
Budgeted Positions.....	71	71	71	71

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,246	331	---	2,577	1,943	Delaware River Joint Toll Bridge Commission	07	2,202	2,202	2,202
2,246	331	---	2,577	1,943	Total Appropriation(a)		2,202	2,202	2,202

90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
 60. TRANSPORTATION PROGRAMS
 61. STATE HIGHWAY FACILITIES
 9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,419	---	-67	1,352	1,352				
1,419	---	-67	1,352	1,352				
87	---	-19	68	68				
228	---	58	286	286				
48	---	16	64	64				
30	---	---	30	30				
30	---	---	30	30				
434	331	12	777	143				
					<u>Distribution by Object</u>			
					Personal Services--			
					Salaries and wages			
						1,347	1,347	1,347
					<u>Total Personal Services</u>			
						1,347	1,347	1,347
					Materials and Supplies			
						91	91	91
					Services Other Than Personal			
						229	229	229
					Maintenance and Fixed Charges			
						48	48	48
					Special Purpose--			
					Other special purpose			
						30	30	30
					<u>Total Special Purpose</u>			
						30	30	30
					Additions, Improvements and Equipment			
						457	457	457

It is recommended that \$400,000 in unexpended balances as of June 30, 1987 in the Additions, Improvements and Equipment account lapse to the General Fund.

(a) Reflects gross appropriation--State of Pennsylvania reimburses New Jersey for 50% of appropriation.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 72. GOVERNMENTAL REVIEW AND OVERSIGHT
 9150. 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 Classification

08. New Jersey Commission on Capital Budgeting and Planning--The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
230	5	5	240	237	New Jersey Commission on Capital Budgeting and Planning	08	248	248	248
230	5	5	240	237	Total Appropriation		248	248	248
					<u>Distribution By Object</u>				
					Special Purpose--				
					Expenses of the Commission				
230	5	5	240	237			248(a)	248	248
230	5	5	240	237	<u>Total Special Purpose</u>		248	248	248

90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 72. GOVERNMENTAL REVIEW AND OVERSIGHT
 9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	350	---	350	300				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction		---	250
230	355	5	590	537		248	498	498
					Total General Fund			

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 72. GOVERNMENT REVIEW AND OVERSIGHT
 9180. STATE AND LOCAL EXPENDITURE AND REVENUE POLICY COMMISSION

OBJECTIVES

1. To study the State and local tax structure, the structure of state expenditures, mandated spending formulas and related fiscal matters.
2. To review the constitutional and statutory provisions relating to taxes imposed by the State and local political subdivisions for greater efficiency in the assessment and collection of taxes.
3. To study and investigate the ways in which State financing of education under C18A:7A-3 has been implemented.
4. To review existing and future demand for governmental services at all levels within the State and the ability of the various levels of government to raise revenues necessary to provide such services.

Program Classification

09. The State and Local Expenditure and Revenue Policy Commission, enacted under Public Law 1984, Chapter 213, was established to review and study the State and local tax structure, the structure of State expenditures, and the relationship of State expenditures to the vitality of the State's economy. The Commission, comprised of 33 members, has the primary mission of developing recommendations to ensure that current and future State and local expenditures are equalized with revenue requirements and provide an equitable distribution of the cost of government, including methods utilized by the State in the financing of educational aid formulas.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	500	---	500	460	State and Local Expenditure and Revenue Policy Commission	09	667	333	333
---	500	---	500	460	Total Appropriation		667	333	333
					<u>Distribution By Object</u>				
					Special Purpose--				
---	500	---	500	460	Expenses of Commission		667	333	333
---	500	---	500	460	Total Special Purpose		667	333	333

It is recommended that the unexpended balances as of June 30, 1987 in this account be appropriated.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 72. GOVERNMENT REVIEW AND OVERSIGHT
 9190. GOVERNOR'S ADVISORY COMMISSION ON GAMBLING

OBJECTIVES

1. To study the social impact of gambling upon the lives of the residents of New Jersey.
2. To examine the role of legalized gaming as a revenue raising operation.
3. To determine the most effective method to conduct legalized gaming in New Jersey.

Program Classification

11. The Governor's Advisory Commission on Gambling, enacted under Public Law 1986, Chapter 115, was established to study the social impact of gambling upon the lives of the residents in the State and examine the most effective ways to conduct legalized gaming as a revenue producing operation. The Commission, consisting of 19 members, has the primary mission of developing recommendations on the social and financial impact of gaming operations on New Jersey.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Year Ending	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended				-----June 30, 1988-----	Requested
---	---	---	---	---	Governor's Advisory Commission on Gambling	11	50	---	---
-----	-----	-----	-----	-----	Total Appropriation		50	-----	-----
-----	-----	-----	-----	-----	<u>Distribution By Object</u>				
-----	-----	-----	-----	-----	Special Purpose--				
---	---	---	---	---	Expenses of the Commission		50 S	---	---
-----	-----	-----	-----	-----	<u>Total Special Purpose</u>		50	-----	-----

It is recommended that the unexpended balances as of June 30, 1987 in this account be appropriated.

NOTES

INTER-DEPARTMENTAL ACCOUNTS

SUMMARY
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
					General Government Service			
79,150	5,169	2,053	86,372	85,376	Property Rentals	81,944	107,800	107,800
10,031	4,286	-7,681	6,636	3,063	Insurance and Other Services	3,750	5,900	5,900
526,243	---	-131	526,112	519,479	Employee Benefits	570,763	642,632	642,632
28,625	3,375	-17,795	14,205	5,814	State Contingency Fund	5,525	15,525	15,525
141,400	---	-132,021	9,379	3,670	Salary and Other Benefits	13,079	138,500	138,500
785,449	12,830	-155,575	642,704	617,402	Total Appropriation, Inter- Departmental Accounts	675,061	910,357	910,357

94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

Program Classifications

01. **Property Rentals**--Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, except the Legislature, whose operations are financed from the General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services**--Provides funds to 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 to protect against large losses, and the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits**--Provides pension funds for the following classes of employees: (1) Health Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a \$3.50 co-payment charge for each non-generic eligible prescription and prescription refill and \$1.00 for each generic eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. **State Contingency Fund**--Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.
05. **Salary and Other Benefits**--Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	-----June 30, 1988-----	Requested	Recom-mended
79,150	5,169	2,053	86,372	85,376	Property Rentals	01	81,944(a)	107,800	107,800	
10,031	4,286	-7,681	6,636	3,063	Insurance and Other Services	02	3,750	5,900	5,900	
89,181	9,455	-5,628	93,008	88,439	Total Appropriation		85,694	113,700	113,700	

94. INTER-DEPARTMENTAL ACCOUNTS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
<u>Distribution By Object</u>									
Services Other Than Personal Rent:									
71,422									
7,000	}		80,475	79,838		87,572	110,824	110,824	
8,922	}	2,053	8,922	8,922					
16,306	5,169		21,475	21,116		9,300	10,900	10,900	
						13,572	13,576	13,576	
103,650	5,169	2,053	110,872	109,876		110,444	135,300	135,300	
(24,500)			(24,500)	(24,500)					
Less:									
						(24,500)	(27,500)	(27,500)	
						(4,000)	---	---	
Special Purpose--									
350			350	350					
2,000	1,305		3,305	2,685	02	1,500(b)	1,500	1,500	
					02	2,000	4,000	4,000	
	2,481		2,481						
					02				
	500		500	28	02	250	250	250	
					02		150	150	
600		-600			02				
7,081		-7,081			02				
10,031	4,286	-7,681	6,636	3,063		3,750	5,900	5,900	
<u>Total Special Purpose</u>									

It is recommended that the Director of the Division of Budget and Accounting be empowered to allocate to any State agency occupying space in any State-owned building, equitable charges for the rental of such space to include but not be limited to the costs of operation and maintenance thereof, and the amounts so charged be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation be made out of such other fund.

It is further recommended that receipts derived from direct charges and charges to Non-State Fund sources be appropriated for the rental of property, including the costs of operation and maintenance of such properties.

It is further recommended that, notwithstanding any other provision of law, and except as hereinafter provided, no lease for the rent of any office or building shall be executed without the prior written consent of the State Treasurer, the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly.

It is further recommended that the unexpended balance as of June 30, 1987 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1987 in the Tort Claims Liability Fund account created by N.J.S. 59:12-1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S. 59:12-1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S. 59:12-1 be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1987 in the Excess Liability Insurance Master Policy account be appropriated for the same purpose.

94. INTER-DEPARTMENTAL ACCOUNTS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

It is further recommended that the unexpended balances as of June 30, 1987 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of retroactive premiums, payment of vehicular liability claim settlements and judgement or for reallocation to departments based on loss experience.

It is further recommended that the unexpended balance as of June 30, 1987 in the Self-Insurance Deductible Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1987 in the Self-Insurance Fund be appropriated for the same purpose.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

(a) Adjusted to reflect a reduction of \$442,000 as a result of State College Autonomy legislation for comparison purposes only. Funding is reflected in State College Budgets. Also, adjusted to reflect a reduction of \$1,486,000 for Taxation Building operating expenses from Inter-Departmental Property Rentals to Physical Plant Operation and Maintenance. Also, this appropriation is supplemented by \$5 million in carryforward balances, and \$4 million from fuel accounts.

(b) Supplemented by \$2,000,000 from surpluses in the Central Motor Pool accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 9410. EMPLOYEE BENEFITS

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Heath Act pensioners.....	4	4	4	4
Veterans' Act pensioners.....	11	11	11	11
Special Act pensioners.....	2	2	2	2
Widows of Governors.....	-----	-----	-----	-----
Judicial Retirement System				
Assets.....	\$47,445,934	\$47,554,037	\$54,687,143	\$62,890,214
Active members.....	329	340	347	354
Pensioners.....	219	230	237	244
Annual pensions.....	\$7,230,169	\$7,620,217	\$8,191,733	\$8,806,113
Prison Officers' Pension Fund				
Assets.....	\$921,267	\$1,081,652	\$1,297,982	\$1,557,579
Active members.....	57	45	39	34
Pensioners.....	385	381	385	389
Public Employees' Retirement System				
Assets.....	\$4,314,298,731	\$5,070,165,766	\$5,779,988,973	\$6,589,187,429
Active members.....	199,834	211,320	217,067	222,974
State.....	55,347	59,301	60,487	61,697
Local.....	144,487	152,019	156,580	161,277
Pensioners.....	50,939	53,971	57,209	60,642
Annual pensions.....	\$224,303,735	\$246,186,765	\$270,805,442	\$297,885,986
Lump sum death benefits.....	\$45,503,745	\$44,644,812	\$47,769,949	\$51,113,845
State Police Retirement System				
Assets.....	\$245,999,448	\$294,614,128	\$335,860,106	\$382,880,521
Active members.....	2,082	2,205	2,271	2,339
Pensioners.....	810	921	967	1,015
Annual pensions.....	\$11,906,045	\$14,616,042	\$15,785,325	\$17,048,151
Health Benefits Fund				
Covered employees.....	270,050	278,095	279,734	281,440
State.....	96,948	100,976	103,500	106,088
Local.....	173,102	177,119	176,233	175,352
Alternate Benefit Programs				
Participating employees.....	7,679	7,687	7,649	7,610

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
526,243	---	-131	526,112	519,479	Employee Benefits	03	570,763	642,632	642,632
526,243	---	-131	526,112	519,479	Total Appropriation		570,763	642,632	642,632

94. INTER-DEPARTMENTAL ACCOUNTS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 9410. EMPLOYEE BENEFITS

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution By Object</u>								
Special Purpose--								
30	---	---	30	14		35	35	35
60	---	3	63	62		70	70	70
9	---	---	9	7		9	9	9
8	---	-3	5	---		---	---	---
7,700								
124 S)	---	---	7,824	7,824		7,698	7,993	7,993
2,420	---	---	2,420	2,378		2,460	2,490	2,490
110,086	---	---	110,086	110,086				
140,000								
2,086 S)	---	7,000	149,086	147,216		122,494	136,419	136,419
20,400								
1,683 S)	---	---	22,083	22,083		164,500	196,700	196,700
9,400	---	-800	8,600	8,349				
127,000	---	-3,020	123,980	123,420				
14,100	---	50	14,150	14,134		22,196	24,786	24,786
30,792	---	-50	30,742	29,533		9,500	9,900	9,900
2,000	---	-1,001	999	203		130,000	160,000	160,000
22,230	---	---	22,230	21,967		17,500	20,100	20,100
						31,800	32,769	32,769
						220	200	200
5,051	---	---	5,051	5,051		24,391	26,654	26,654
4,352	---	-2,810	1,542	750		5,322	5,872	5,872
3,050	---	500	3,550	3,276		1,988	1,000	1,000
6,601	---	---	13,146	13,146		3,710	2,898	2,898
6,545 S)	---	---						
8,732	---	---	9,016	9,016		15,382	---	---
284 S)	---	---						
1,500	---	---	1,500	964		10,388	13,337	13,337
						1,100	1,400	1,400
526,243	---	-131	526,112	519,479		570,763	642,632	642,632
<u>Total Special Purpose</u>								

OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	7	---	7	---		---	---	---
Employee Benefits								
---	7	---	7	---		---	---	---
<u>Total All Other Funds</u>								
526,243	7	-131	526,119	519,479		570,763	642,632	642,632
<u>Grand Total</u>								

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of \$4,000 may be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1988 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, 1987 through the date of such payment.

It is further recommended that any such interest as may be required to be paid on account of delayed payments to the various retirement systems be appropriated from investment earnings.

It is further recommended that such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for the Prescription drug program be based upon a co-payment of \$3.50 for each eligible non-generic prescription/refill and a co-payment of \$1.00 for each eligible generic prescription/refill.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

94. INTER-DEPARTMENTAL ACCOUNTS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 9420. STATE CONTINGENCY FUND

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
28,625	3,375	-17,795	14,205	5,814	State Contingency Fund	04	5,525	15,525	15,525
28,625	3,375	-17,795	14,205	5,814	Total Appropriation		5,525	15,525	15,525
<u>Distribution By Object</u>									
<u>Special Purpose--</u>									
2,000	800	-420	2380	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided, however, that a sum not in excess of \$5,000 shall be available for the expense of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State		2,000	2,000	2,000
21,100	---	-20,968	132	---	Continuation and expansion of data processing systems		---	---	---
1,875	---	---	1,875	1,875	Three Mile Island - New Jersey contribution		1,875	1,875	1,875
1,500	---	-327	1173	---	Contingencies, including fuel, food and services		1,500	1,500	1,500
50	50	---	100	---	Productivity improvements		50	50	50
100	---	-80	20	---	Compensation awards		100	100	100
2,000	500	---	2,500	2,500	Restoration to Emergency Services Fund		---	---	---
---	250	---	250	---	Bank Match System		---	---	---
---	775	---	775	---	Check cycling system		---	---	---
---	1,000	-1,000	---	---	Legislature word processing/information system		---	---	---
---	---	5,000	5,000	1,439	Telephone buy out		---	---	---
---	---	---	---	---	For allocation to departments for education, treatment, and law enforcement programs--narcotics and drug abuse--subject to the approval of the Director of the Division of Budget and Accounting		---	10,000	10,000
28,625	3,375	-17,795	14,205	5,814	Total Special Purpose		5,525	15,525	15,525

It is recommended that the unexpended balance as of June 30, 1987 in the productivity improvements account be appropriated for the same purpose.

It is further recommended that the balances resulting from the implementation of cost saving processes or other productivity improvements be transferred to the productivity improvements account as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that revenue in excess of that anticipated resulting from the implementation of a revenue producing improvement be appropriated as determined by the Director of the Division of Budget and Accounting for other productivity improvements.

It is further recommended that the unexpended balance as of June 30, 1987 in the continuation and expansion of data processing systems account be appropriated for the same purpose.

It is further recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that the unexpended balance as of June 30, 1987 in the telephone buy-out account be appropriated for the same purpose.

94. INTER-DEPARTMENTAL ACCOUNTS--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 9430. SALARY AND OTHER BENEFITS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
141,400	---	-132,021	9,379	3,670	Salary and Other Benefits	05	13,079	138,500	138,500
141,400	---	-132,021	9,379	3,670	Total Appropriation		13,079	138,500	138,500
<u>Distribution By Object</u>									
Special Purpose--									
130,000	---	-127,897	2,103	---	Salary and benefits increases		150,000	133,000	133,000
7,000 S	---	-4,124	2,876	---	Pay equity		5,500	---	---
4,400	---	---	4,400	3,670	Unused accumulated sick leave payments		4,400	5,500	5,500
141,400	---	-132,021	9,379	3,670	Sub-Total		159,900	138,500	138,500
Less:									
---	---	---	---	---	Tentative allocation for Salary and Other Benefits		(146,821)	---	---
141,400	---	-132,021	9,379	3,670	Total Special Purpose		13,079	138,500	138,500

It is recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges and rates of pay. The implementation of such rules and regulations shall be made effective at the beginning of the bi-weekly pay period nearest July 1, 1987 or thereafter as determined by such rules and regulations, with timely notification of such rules and regulations to the Joint Appropriations Committee.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission, and the Interstate Sanitation Commission.

It is further recommended that, in addition to the amount hereinabove for unused accumulated sick leave payments, there be appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

It is further recommended that, notwithstanding the provisions of section 1 of P.L. 1974, c.55 (C.52:14-15.107), as amended, the amounts appropriated to the various departments for salaries shall be available to provide for payment of such salaries to the heads of the principal Executive departments and the members of the Board of Public Utility Commissioners as the Governor shall fix and establish, but not to exceed \$95,000 for any individual.

NOTES

THE JUDICIARY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
					Judicial Services			
2,386	229	-24	2,591	2,574	Supreme Court	2,634	3,103	2,628
7,047	302	92	7,441	7,425	Superior Court--Appellate Division	8,290	9,958	9,010
18,198	1,292	-841	18,649	17,571	Civil Court	21,164	24,145	22,115
7,502	701	1,088	9,291	9,171	Criminal Courts	9,915	10,894	10,727
7,730	380	1,706	9,816	6,463	Family Courts	7,987	8,894	8,096
388	49	73	510	490	Municipal Courts	1,233	2,013	1,397
2,920	739	286	3,945	3,868	Probation Services	3,314	4,459	4,199
9,278	586	507	10,371	10,358	Court Reporting	8,152	9,464	8,791
608	73	-152	529	528	Legal and Professional Services	581	701	616
4,516	1,136	2,201	7,853	7,816	Information Services	6,371	11,237	8,653
1,010	64	405	1,479	1,472	Field Operations	1,571	1,650	1,639
3,818	1,040	-558	4,300	4,193	Management and Administration	3,952	5,783	4,544
65,401	6,591	4,783	76,775	71,929	Total Appropriation, The Judiciary	75,164	92,301	82,415

98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

Program Classifications

01. Supreme Court--The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the Inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State.
02. Superior Court, Appellate Division--The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.
03. Civil Courts--The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.
04. Criminal Courts--The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from municipal courts.
05. Family Courts--The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. Municipal Courts--The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, and works with other State agencies on matters involving the municipal courts.
07. Probation Services--Probation Services supervises probation operations around the State, fixes standards, recruits and trains probation personnel, conducts research and field review of probation programs, coordinates community services programs, and supervises volunteer programs and conducts training of volunteers, and operates the Intensive Supervision Program.
08. Court Reporting--Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. Legal and Professional Services--The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.
10. Information Services--The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.
11. Field Operations--The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.
12. Management and Administration--Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel. Also administers programs that are wholly or partially reimbursable by special fees, such as Clients' Security Fund, attorney discipline, and the Board of Bar Examiners.

98. THE JUDICIARY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1985(a)	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Court Year--July 1 to June 30				
Supreme Court				
Appeals				
Added.....	265	293	300	310
Disposed.....	276	251	285	300
Pending June 30.....	169	211	226	236
Certifications added.....	1,053	1,369	1,400	1,425
Motions added.....	1,113	1,221	1,400	1,425
Disciplinary proceedings added.....	117	125	130	130
Superior Court-Appellate Division				
Appeals				
Added.....	6,121	6,121	6,427	6,748
Disposed.....	6,099	6,945	6,239	6,230
Pending June 30.....	6,128	5,304	5,492	6,010
Motions added.....	5,596	5,640	5,929	6,218
Civil Courts				
Civil Cases				
Added.....	61,150	72,276	78,058	81,961
Disposed.....	63,985	66,270	78,058	81,961
Pending June 30.....	57,368	66,222	66,222	66,222
Special Civil Component				
Added.....	398,734	398,802	410,766	423,089
Disposed.....	395,087	400,262	412,270	424,638
Pending June 30.....	42,034	40,574	39,070	37,521
Surrogate Courts				
Accounts disposed of.....	137,100	144,240	148,567	153,024
Probate Section				
Wills, administration and inventories indexed(b)...	24,792	6,463	52,000	60,000
Accounts audited.....	96	90	110	150
Adoption judgments.....	1,535	2,009	2,500	3,000
Microfilm and Vaults Section				
Papers processed and filmed.....	4,326,754	4,253,033	4,500,000	4,500,000
Lower courts and agency judgments.....	54,642	61,500	70,000	70,000
Files returned from counties for storage.....	1,350,000	1,661,044	2,100,000	2,100,000
Taxed Costs and Execution Section				
Execution and writs used.....	18,158	18,370	18,500	19,000
Bills of costs prepared.....	2,551	2,480	3,000	3,500
Records Section				
Cases processed				
Complaints.....	133,288	125,319	148,800	153,800
Letters of administration, etc.....	201	190	250	275
Certificates issued.....	508	419	460	500
Copies sent to attorneys.....	429,350	431,000	450,000	475,000
Finance Section				
Vouchers prepared.....	360,595	402,665	440,000	480,000
Deposits for security costs.....	1,775	1,636	1,800	2,000
Attorneys' accounts maintained.....	1,250	1,094	1,210	1,350
Judgment and Search Section				
Indexing and Docketing				
Judgments.....	78,880	105,503	116,000	135,000
Warrants of satisfactions, assignments, releases, etc.....	30,229	35,106	39,000	45,000
Tax Court				
Local Appeals				
Filed.....	3,345	2,696	2,700	3,500
Closed.....	4,781	3,984	3,785	3,500
Pending June 30.....	4,060	2,772	1,687	1,687
State Appeals				
Filed.....	249	259	280	280
Disposed of.....	267	266	290	300
Pending June 30.....	244	237	227	207
Foreclosure				
Matrimonial actions.....	29,564	29,832	30,500	31,500
Foreclosures.....	7,287	7,302	8,500	9,000
Payments out of court.....	1,872	2,022	2,350	2,500
Criminal Courts				
Criminal Cases				
Added.....	38,017	38,442	39,596	40,784
Disposed.....	37,326	37,281	39,596	41,102
Pending June 30.....	30,087	31,248	31,248	30,930

98. THE JUDICIARY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 15. JUDICIAL SERVICES

	Actual FY 1985(a)	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Family Courts				
Matrimonial				
Added.....	30,653	30,646	31,565	32,512
Disposed.....	30,908	30,217	31,565	32,512
Pending June 30.....	15,113	15,542	15,542	15,542
Juvenile and Domestic Relations Courts				
Added.....	212,244	224,017	230,738	237,660
Disposed.....	211,240	222,778	230,738	237,660
Pending June 30.....	19,946	21,185	21,185	21,185
General Equity				
Added.....	6,712	7,045	7,256	7,474
Disposed.....	6,695	6,805	7,256	7,474
Pending June 30.....	3,658	3,898	3,898	3,898
Municipal Courts				
Non-Traffic Violations				
Indictables.....	81,254	88,331	91,864	95,539
Disorderly Person.....	222,560	231,467	240,726	250,365
Other Non-Traffic.....	108,297	110,899	115,335	119,948
Traffic Violations				
Drunk Driving.....	37,453	37,131	38,616	40,161
Moving Violations.....	1,560,021	1,589,629	1,652,629	1,718,734
Parking.....	3,274,298	3,395,568	3,531,391	3,672,647
Municipal court clerks.....	531	531	531	531
Probation Services				
Probation officers.....	1,439	1,507	1,576	1,648
Probation support staff.....	1,344	1,491	1,559	1,630
Intensive Supervision Program				
Applications.....	1,522	1,487	1,750	1,925
Assessment Reports.....	351	376	444	488
Resentencing Panel Hearings.....	269	319	376	413
Participants.....	286	382	450	495
Revocations.....	55	90	106	117
Community Services				
Persons Sentenced.....	15,949	16,637	17,300	17,800
Hours Ordered.....	2,217,386	2,297,096	2,266,300	2,331,800
Persons Discharged.....	11,733	12,397	12,900	13,400
Total Hours Served.....	1,194,070	1,244,287	1,300,000	1,400,000
Active Cases as of June 30.....	15,464	18,131	21,900	25,800
Court Reporting				
Official Court Reporters.....	215	215	215	215
Per diem reporters.....	35	35	20	20
Sound Recording Installations				
Civil Courts.....	45	57	85	100
Family Courts.....	50	63	75	90
Municipal Courts.....	531	531	531	531
Supreme Court.....	1	1	1	1
Appellate Courts.....	2	2	3	3
Tax Courts.....	9	8	8	8
Management and Administration				
Candidates for Bar admission examined.....	3,675	3,750	3,800	3,900
AFFIRMATIVE ACTION DATA				
Male Minority	37	44	61	67
Male Minority %.....	2.3	3.6	4.9	5.2
Female Minority	173	186	210	231
Female Minority %.....	10.9	15.3	16.9	18.0
Total Minority	210	230	271	298
Total Minority %.....	13.3	18.9	21.8	23.2
POSITION DATA				
Budgeted Positions.....	1,348	1,475	1,503	1,556
Supreme Court.....	55	55	55	55
Superior Court--Appellate Division.....	184	209	213	228
Civil Courts.....	432	443	448	458
Criminal Courts.....	120	130	130	133
Family Courts.....	43	114	114	113
Municipal Courts.....	12	12	12	14

98. THE JUDICIARY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 15. JUDICIAL SERVICES

	Actual FY 1985(a)	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Probation Services.....	42	35	35	33
Court Reporting.....	233	227	227	225
Legal and Professional Services.....	18	15	15	19
Information Services.....	96	92	109	132
Field Operations.....	20	34	34	35
Management and Administration.....	93	109	111	111
Authorized Positions--Federal.....	42	44	47	47
Authorized Positions--All Other.....	-----	47	50	50
Positions Budgeted In Lump Sum Appropriations.....	190	73	67	67
Total Positions.....	1,580	1,639	1,667	1,720

(a) Some actual FY1985 Evaluation Data have been adjusted to reflect county recounts.

(b) Decrease in FY1986 due to suspension of indexing during conversion from manual to automated system; large increases in FY1987 and FY1988 are due to increased productivity after conversion.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,386	229	-24	2,591	2,574	Supreme Court	01	2,634	3,103	2,628
7,047	302	92	7,441	7,425	Superior Court-Appellate Division	02	8,290	9,958	9,010
18,198	1,292	-841	18,649	17,571	Civil Courts	03	21,164	24,145	22,115
7,502	701	1,088	9,291	9,171	Criminal Courts	04	9,915	10,894	10,727
7,730	380	1,706	9,816	6,463	Family Courts	05	7,987	8,894	8,096
388	49	73	510	490	Municipal Courts	06	1,233	2,013	1,397
2,920	739	286	3,945	3,868	Probation Services	07	3,314	4,459	4,199
9,278	586	507	10,371	10,358	Court Reporting	08	8,152	9,464	8,791
608	73	-152	529	528	Legal and Professional Services	09	581	701	616
4,516	1,136	2,201	7,853	7,816	Information Services	10	6,371	11,237	8,653
1,010	64	405	1,479	1,472	Field Operations	11	1,571	1,650	1,639
3,818	1,040	-558	4,300	4,193	Management and Administration	12	3,952	5,783	4,544
65,401	6,591	4,783	76,775	71,929	Total Appropriation		75,164	92,301	82,415
<u>Distribution by Object</u>									
Personal Services--									
80	---	---	80	80	Chief Justice		95	95	95
468	12	-9	471	470	Associate Justices (6 @ \$93,000)		558	558	558
10,307	130	-947	9,490	9,490	Judicial positions converted		410	935	935
13,550	210	2,866	16,626	13,434	Judges		28,090	30,056	29,546
25,969	1,450	1,428	28,847	28,770	Salaries and wages		29,267	31,809	29,793
---	---	---	---	---	Positions converted		244	---	---
---	---	---	---	---	New positions		106	3,013	993
50,374	1,802	3,338	55,514	52,244	Total Personal Services		58,770(a)	66,466	61,920
1,658	553	29	2,240	2,167	Materials and Supplies		1,659	2,403	2,307
6,400	1,714	2,510	10,624	10,546	Services Other Than Personal		5,550	9,522	7,890
302	130	-130	302	286	Maintenance and Fixed Charges		315	386	356
Special Purpose--									
150	42	---	192	180	Rules development	01	150	150	150
---	6	67	73	72	Administrative support services	03	---	---	---
1,100	645	---	1,745	704	Automobile arbitration	03	1,100	1,488	1,100
---	---	63	63	58	Alternate dispute resolution program	03	800	800	800
---	---	---	---	---	Direct filing	03	---	250	---
190	55	-115	130	99	Criminal Disposition Commission	04	190	190	190
201	203	-17	387	349	Computerized county jail information system	04	101	225	101
500	69	---	569	563	Speedy trial program, case processing improvement	04	500	500	500
---	65	-65	---	---	Burlington Comprehensive Justice Center project	04	---	---	---
225	71	-296	---	---	Family crisis intervention	05	225	225	225

98. JUDICIARY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 15. JUDICIAL SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
277	23	63	363	363	05	277	544	277	
300	33	-100	233	144	05	375	411	375	
---	44	-25	19	3	05	---	---	---	
---	25	-25	---	---	05	---	---	---	
---	---	---	---	---	05	---	---	---	
---	---	---	---	---	06	---	94	75	
---	---	---	---	---	06	878	1,171	878	
1,100	382	-723	759	717	07	1,500	2,541	2,500	
650	29	-673	6	---	07	650	650	650	
---	---	---	---	---	07	---	50	---	
1,696 5	---	-1,696	---	---	08	---	---	---	
---	---	---	---	---	12	---	---	---	
80	84	-37	127	127	12	---	---	---	
59	2	-16	45	45	12	80	80	80	
---	{ 371 47 R }	-338	80	---	12	59	65	65	
6,528	2,196	-3,933	4,791	3,424		6,885	9,434	7,966	
					<u>Total Special Purpose</u>				
					Grants--				
---	---	10	10	10	03	---	---	---	
---	---	296	296	267	05	---	---	---	
---	---	85	85	85	06	---	---	---	
---	---	673	673	673	07	---	---	---	
---	---	1,696	1,696	1,696	08	---	---	---	
---	---	2,760	2,760	2,731		---	---	---	
					<u>Total Grants</u>				
139	196	209	544	531		1,985	4,090	1,976	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	106 R	---	106	106	04	3	---	---	
---	20 R	17,374	17,394	17,374	05	19,199	19,158	19,158	
---	---	4	4	4	07	---	---	---	
---	---	60	60	60	12	---	---	---	
---	126	17,438	17,564	17,544		19,202	19,158	19,158	
					<u>Total Federal Funds</u>				
					All Other Funds				
---	{ 39 309 R }	2	350	281	03	260	261	261	
---	{ 89 1,424 R }	106	1,619	1,510	12	1,779	1,750	1,750	
---	1,861	108	1,969	1,791		2,039	2,011	2,011	
65,401	8,578	22,329	96,308	91,264		96,405	113,470	103,584	
					<u>Grand Total</u>				

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court trust fund, Clients' security fund, Ethics Financial Committee and the Board on Trial Attorney Certification be appropriated for services provided to those funds.

98. THE JUDICIARY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 15. JUDICIAL SERVICES

It is further recommended that, notwithstanding the provisions of section 1 of (C.2A:1A-6), the salaries of the following justices and judges are fixed and established as follows:

<u>Title</u>	<u>Salary</u>
Chief Justice of the Supreme Court	\$95,000
Associate Justice of the Supreme Court	93,000
Judge of the Superior Court Appellate Division	90,000
Judge of the Superior Court Assignment Judge	88,000
Judge of the Superior Court	85,000

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$5,310,000 has been distributed to applicable operating accounts.

3,359,948	153,317	22,580	3,535,845	3,389,506	Grand Total, Direct State Services	3,730,414	4,308,225	4,153,036
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NOTES

STATE AID

STATE AID

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
2,471	---	---	2,471	2,471	Department of Commerce and Economic Development	1,180	1,647	1,647
156,191	1,462	100	157,753	141,954	Department of Community Affairs	149,791	160,150	158,650
1,037,054	16,213	-695	1,052,572	1,028,026	Department of Education	1,099,401	905,178	884,140
73,134	3,999	-208	76,925	7,705	Department of Environmental Protection	9,244	22,296	22,296
10,584	---	186	10,770	10,767	Department of Health	6,239	6,239	6,239
87,625	3,120	---	90,745	88,764	Department of Higher Education	96,576	116,314	101,723
911,296	3,102	-19,984	894,414	887,180	Department of Human Services	964,527	1,071,610	1,034,187
1,391	---	---	1,391	1,391	Department of State	5,506	1,297	1,206
1,700	9,473	-296	10,877	5,602	Department of Transportation	1,700	1,870	1,700
241,473	---	---	241,473	240,662	Department of the Treasury	210,221	208,079	208,079
-----	-----	-----	-----	-----	Total Appropriation, State Aid	-----	-----	-----
2,522,919	37,369	-20,897	2,539,391	2,414,522		2,544,385	2,494,680	2,419,867

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

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1988, anticipated revenues will be insufficient to cover any of the property tax requirements, therefore an appropriation of \$1,647,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce and Economic Development in the Direct State Services section of the Budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
2,471	---	---	2,471	2,471	Economic Development	20	1,180	1,647	1,647
2,471	---	---	2,471	2,471	Total Appropriation		1,180	1,647	1,647
<u>Distribution by Object</u>									
State Aid--									
1,641 } 830 S }	---	---	2,471	2,471	Property Tax Reserve Fund Requirements (c 12:11A-20)		1,180	1,647	1,647
2,471	---	---	2,471	2,471	Total State Aid		1,180	1,647	1,647

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the Debt Service Reserve Fund under section 14 of P.L.1968,c.60 (C12:11A-14) and the Property Tax Reserve Fund under section 21 of P.L.1968,c.60 (C12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

02. Housing Services--Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)--Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve housing.

Community Development (C52:27D-10)--Supplements the Federal program in approved cities by providing financial and technical assistance. State funds support staff and municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Relocation Assistance (C52:31B-1)--Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L.1975, c.248 and c.249)--Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal and other public and private resources.

Prevention of Homelessness (P.L.1984, c.180)--Provides assistance for the prevention of homelessness by providing emergency accommodations, rental assistance grants and interest rate subsidies to low and moderate income families for affordable housing.

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

04. Local Government Services--Municipal Aid--Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC publicly financed housing, an equalized tax rate and equalized valuation per capita.

Safe and Clean Neighborhoods--Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for those citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (CS2:270-162 et seq.)--Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

County Welfare Equalization Aid--Provides assistance to those counties whose per capita cost of Aid to Families with Dependent Children, exclusive of administrative and social service costs, exceeds the statewide per capita county cost.

Aid to Distressed Municipalities--provides short-term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases.

06. Uniform Construction Code--Through the aid provided by this program, membership in national building codes association is maintained for all New Jersey municipalities.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
24,250	12	---	24,262	9,230	Housing Services	02	6,900	7,900	7,900
118,984	---	---	118,984	118,447	Local Government Services	04	129,631	140,036	140,036
46	---	---	46	41	Uniform Construction Code	06	46	46	46
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
143,280	12	---	143,292	127,718			136,577	147,982	147,982
<u>Distribution by Object</u>									
State Aid--									
3,000					Homelessness:				
150 S }			3,150	3,134	Prevention of Homelessness	02	2,800	2,800	2,800
---			---	---	Shelter Assistance	02	---	1,000	1,000
500			500	500	Revolving Housing Development and Demonstration Grant Fund	02	500	500	500
600	12		612	596	Relocation assistance	02	600	600	600
3,000			3,000	3,000	Neighborhood Preservation	02	3,000	3,000	3,000
2,000 S			2,000	2,000	Neighborhood preservation-fair housing	02	---	---	---
15,000 S			15,000	---	NJHMFA-fair housing	02	---	---	---
40,143			40,143	40,068	Municipal aid	04	40,143	40,143	40,143
---			---	---	Aid to distressed municipalities	04	12,000	20,000	20,000
25,711			25,711	25,704	Safe and Clean Programs:				
25,000			25,000	24,999	Neighborhoods Program	04	25,725	25,725	25,725
8,000 S			8,000	7,553	Expanded police services	04	25,000	25,000	25,000
---			---	---	Supplementary aid for fire services	04	8,000	8,000	8,000
70 S			70	70	Urban Enterprise Zones	04	---	5,000	5,000
---			---	---	Pilot program for police officers, stress management-Union County	04	---	---	---
---			---	---	Special aid for Statue of Liberty essential services	04	390 S	---	---
90			90	90	Special assistance - Boro of Lawnside	04	90	---	---
518			518	518	Aid to depressed rural centers	04	518	518	518
15,000			15,000	15,000	County welfare equalization	04	15,000	15,000	15,000
---			---	---	Payment to urban centers, raze vacant buildings	04	500	500	500
100 S			100	100	Grant to Middlesex County Emergency response unit	04	---	---	---
62 S			62	62	Grant to Hillside for school crossing guards	04	---	---	---
150			150	150	Payment to Trenton to raze vacant buildings	04	150 S	---	---
500			500	500	Payment to Newark to raze vacant buildings	04	250 S	---	---
200			200	200	Payment to Camden to raze vacant buildings	04	200 S	---	---

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
50	---	---	50	50	Special aid - Middlesex County- John E. Toolan Kiddie Keep Well Camp	04	50 S	---	---
200	---	---	200	200	Special aid to Scotch Plains	04	---	---	---
90	---	---	90	90	Gloucester City economic study	04	---	---	---
3,000 S	---	---	3,000	3,000	Special aid to North Bergen Township	04	75 S	---	---
---	---	---	---	---	Special aid for public safety-Union City	04	1,300 S	---	---
---	---	---	---	---	Grant to Hamilton Township-Rusling Hose Rescue Squad	04	5 S	---	---
---	---	---	---	---	Grant to Keansburg for renovation of police station	04	10 S	---	---
---	---	---	---	---	Grant to Fairview First Aid Squad of Middleton Twp.	04	10 S	---	---
---	---	---	---	---	Grant to Oldbridge Police Department-computer equipment	04	5 S	---	---
---	---	---	---	---	Grant to Hazlet for police car	04	5 S	---	---
---	---	---	---	---	Grant to Springfield for police training and CPR	04	15 S	---	---
---	---	---	---	---	Grant to Franklin township-Elizabeth Avenue Volunteer Fire Company	04	5 S	---	---
50	---	---	50	43	Tax collectors training	04	75	75	75
---	---	---	---	---	Grant to Union Township for handicapped entrance at library	04	35	---	---
50	---	---	50	50	Municipal finance officers training	04	50 25 S	75	75
46	---	---	46	41	Municipal memberships in building codes association	06	46	46	46
143,280	12	---	143,292	127,718	Total State Aid		136,577	147,982	147,982

It is recommended that of the sum hereinabove for Neighborhood Preservation, a sum not to exceed \$500,000 may be used for administration of the program and technical assistance, and up to \$300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations promulgated by the Department.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed \$125,000 may be used for administration and technical assistance.

It is further recommended that there be appropriated to the Neighborhood preservation--fair housing program the receipts from the realty transfer tax pursuant to section 4 of P.L. 1975, c. 176 (C46:15-10.1), subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of section 4 of P.L. 1977, c. 260 (C52:27D-165 et seq.), the amount hereinabove for Aid to depressed rural centers be distributed to each municipality which received such aid in any calendar year from 1980 to 1986 inclusive, and that the amount distributed to each municipality be equal to the greatest amount of aid received by it in any calendar year from 1980 to 1986 inclusive.

It is further recommended that notwithstanding the provisions of P.L. 1977, c.260 (C52:27D-162 et seq.), the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 60 (C44:14-1 et seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the statewide average error rate.

It is further recommended that notwithstanding the provisions of P.L. 1979, c. 118 (C52:27D-118.1 et seq.), \$4,500,000 of the amount hereinabove for safe and clean neighborhoods shall be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act P.L. 1947, c. 151 (C52:27BB-54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to NJS 40A:2-8 and any tax anticipation notes issued pursuant to NJS 40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the Director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

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

It is further recommended that of the amount appropriated for Aid to Distressed municipalities not more than \$850,000 may be used for administration of the provisions of this section.

a. As used in this section:

"Board" means the Local Finance Board of the Division of Local Government Services in the Department of Community Affairs. "Director" means the Director of the Division of Local Government Services in the Department of Community Affairs. "Eligible municipality" means a municipality which is qualified to receive assistance under P.L. 1978, c. 14 (C. 52:27D-178 et seq.), a municipality under the supervision of the Local Finance Board pursuant to the provisions of the "Local Government Supervision Act (1947)," P.L. 1947, c. 151 (C. 52:27BB-1 et seq.), or a municipality which has issued qualified bonds pursuant to the provisions of the "Municipal Qualified Bonds Act," P.L. 1976, c. 38 (C. 40A:3-1 et seq.).

b. The moneys appropriated for aid to distressed municipalities may be used to provide short-term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases. The financial assistance provided shall include, but not be limited to, loans, loan guarantees, and grants. The form, amount and terms of the financial assistance, including whether or not any loan shall be repaid with interest and if so, the rate of interest, shall be determined by the Local Finance Board. All loans, along with the interest thereon, if any, shall be repaid by the recipient municipality to the State on the date or dates specified by the Local Finance Board.

c. Whenever the director, during the exercise of his duty under the provisions of the "Local Budget Law," N.J.S. 40A:4-1 et seq., to examine local budget, or upon the basis of any other information and data available to him, shall find that an eligible municipality is experiencing fiscal distress and may require assistance under this section, he shall forthwith notify the Local Finance Board of his finding. The director's finding of fiscal distress in an eligible municipality may be based on the municipality's tax rate, cash deficit, insufficient percentage of tax collections, insufficient collection of other revenues, over-anticipation of the revenues of prior years, non-liquidation of interfund transfers, reliance on emergency authorizations, continual rollover of tax anticipation notes, or other factors indicating a constrained ability to raise sufficient revenues to meet its budgetary requirements.

Within five days of that notification, the Local Finance Board shall meet to review the director's findings. If the board shall concur with the director's findings, it shall, through the director, so notify the governing body of the eligible municipality.

At a time and place determined by the director, the board, the governing body of the eligible municipality, and any other interested parties the director and the board may deem appropriate, shall meet to review the implementation of the provisions of this section. The review shall include, but not be limited to:

- (1) The director's assessment of the differences between the eligible municipality's revenue needs for the current local budget year and its revenue raising capacity for the current local budget year;
- (2) The actions the governing body of the eligible municipality intends to take in the current local budget year to meet the municipality's revenue needs; and
- (3) The actions the governing body intends to take to expand the eligible municipality's local revenue generating capacity for subsequent local budget years.

d. The board shall determine the total amount of grants and loans, or any combination thereof, to be provided to each eligible municipality and the director shall certify that amount to the State Treasurer and to the governing body of the eligible municipality. In the case of loans to an eligible municipality, the board shall set forth the terms of the loan agreement, including whether or not any interest shall be paid and, if so, the rate of that interest. The term of a loan authorized under the provisions of this section shall not exceed 10 years.

As a condition of receiving assistance under the provisions of this section, an eligible municipality shall implement any fiscal recovery measures recommended by the director and approved by the board, and the municipality shall be subject to management and fiscal audit by the director.

The determination of the board pursuant to this section as to the amount of financial assistance to be paid to an eligible municipality shall be final and conclusive, and there shall be no appeal therefrom nor any review thereof.

e. Whenever the board shall determine to provide financial assistance to an eligible municipality pursuant to the provisions of this section, the board shall forthwith notify the Governor, the President of the Senate, the Speaker of the General Assembly and the State Treasurer. The notice shall set forth:

- (1) The municipality's eligibility for a payment of financial assistance under the provisions of this section;
- (2) The board's determination of the amounts of financial assistance to be paid to that eligible municipality;
- (3) The form, amount and terms of the financial assistance, including whether or not any loan shall be repaid with interest and, if so, the rate of that interest, and the factors considered by the board in making those determinations;
- (4) The actions the governing body of the eligible municipality intends to take in the current local budget year to meet the municipality's revenue needs;
- (5) The actions the governing body intends to take to expand the eligible municipality's local revenue generating capacity for subsequent local budget years; and
- (6) Any other information or data the board deems appropriate and necessary.

f. The financial assistance provided to an eligible municipality pursuant to the provisions of this section shall be appropriated by the municipality in compliance with the provisions of the "Local Budget Law," N.J.S. 40A:4-1 et seq.

Notwithstanding any provisions of the "Local Budget Law," N.J.S. 40A:4-1 et seq., any eligible municipality receiving a payment of financial assistance pursuant to the provisions of this section may anticipate the receipt of the amount of financial assistance certified to it by the director and may file any amendments or corrections in its local budget as may be required to reflect that certified amount in its budget.

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

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Community Resources--State Legal Services Office--Provides funds for representation in civil matters for those unable to afford representation.

New Jersey Volunteer Youth Corps--A program established to recruit, train, and employ young persons in such projects as the rehabilitation of substandard housing, repair, restoration, and maintenance of public facilities and amenities, and to assist in the organization and delivery of educational and health services and other social services required by various segments of urban populations.

Office of Hispanic Affairs--Provides financial and supportive services for Federal and foundation funding of innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

Special Olympics--A statewide program of sports training and athletic competition for mentally and physically handicapped children and adults. The program is almost wholly administered by volunteers.

08. Programs for the Aging--County Offices on Aging (C40:23-6.38 et seq.)--Provides up to 50% of annual operating costs not to exceed \$40,000 for each county office. The offices are under the general guidance and supervision of the State Division on Aging. Older Americans Act (State Share)--Provides the 5% State match required under the 1978 amendment to the Older Americans Act.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
6,893	1,450	100	8,443	8,218	Community Resources	05	6,200	4,700	4,300
2,148	---	---	2,148	2,148	Programs for the Aging	08	2,244	2,098	2,098
9,041	1,450	100	10,591	10,366	Total Appropriation		8,444	6,798	6,398
<u>Distribution by Object</u>									
State Aid--									
850					State legal services office	05	1,250	1,650	1,250
400 S	---	---	1,250	1,250	Recreation for the handicapped	05	300	300	300
250			300	300	New Jersey Volunteer Youth	05	1,500	1,500	1,500
50 S	1,450	---	2,950	2,729	Corps				
1,500			250	250	Grant to Cape May County for	05	---	---	---
250 S	---	---	350	350	Cold Springs Village	05	---	---	---
350 S	---	---	1,025	1,025	Hunterdon paramedic program	05	---	---	---
1,025	---	---	325	321	Office of Hispanic Affairs	05	1,025	1,025	1,025
225	---	100	60	60	Special Olympics	05	225	225	225
120	---	-60	150	150	Cultural development for	05	---	---	---
150	---	---	150	150	ethnic groups	05	---	---	---
150	---	---	150	150	International Youth	05	---	---	---
---	---	---	---	---	Organization - Newark	05	---	---	---
---	---	---	---	---	Grant to Newark Fresh Air Fund	05	---	---	---
---	---	---	---	---	Implementation of school	05	65	---	---
---	---	---	---	---	desegregation plan	05	---	---	---
---	---	---	---	---	Grant to Plainfield community	05	---	---	---
---	---	---	---	---	center	05	---	---	---
---	---	---	---	---	Grant to Franklin Twp. for	05	50 S	---	---
---	---	---	---	---	water tower	05	---	---	---
---	---	---	---	---	Grant to Madison YMCA-child	05	125 S	---	---
---	---	---	---	---	care center	05	---	---	---
---	---	---	---	---	Grant to Latin American	05	150 S	---	---
---	---	---	---	---	community agency-Hudson	05	---	---	---
---	---	---	---	---	County	05	---	---	---
---	---	---	---	---	Project Freedom handicapped	05	150 S	---	---
---	---	---	---	---	home construction	05	---	---	---
---	---	---	---	---	Grant to museum of American	05	10 S	---	---
---	---	---	---	---	early history-Hamilton Twp.	05	150 S	---	---
---	---	---	---	---	Grant to Millville YMCA	05	---	---	---
---	---	---	---	---	Grant to Commercial Township	05	15 S	---	---
---	---	---	---	---	for Mauricetown Park	05	---	---	---
---	---	---	---	---	Grant to Keyport athletic	05	5 S	---	---
---	---	---	---	---	association	05	---	---	---
---	---	---	---	---	Grant to Union City for	05	75 S	---	---
---	---	---	---	---	recreation and staffing	05	---	---	---
---	---	---	---	---	Grant to Irvington police	05	5 S	---	---
---	---	---	---	---	athletic programs	05	---	---	---

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
150 S	---	---	150	150	Grant to Newark Central Ward Boys Clubs	05	---	---	
70	---	---	70	70	United Vailsburg Service Organization	05	70 S	---	
90 S	---	---	90	90	Grant to the Leaguers	05	90 S	---	
90 S	---	---	90	90	Grant to Ironbound Educational and Cultural Center	05	150 S	---	
35	---	---	35	35	Grant to Perth Amboy YMHA for senior citizen van	05	---	---	
20	---	---	20	20	Grant to New Brunswick YWCA	05	---	---	
280	---	---	280	280	Grant to Trenton follow-thru program	05	280 S	---	
78	---	---	78	78	Grant to Parsippany-Troy Hills for senior transit	05	---	---	
75	---	---	75	75	Grant to Ozanam Shelter	05	---	---	
---	---	---	---	---	Grant to La Casa de Don Pedro	05	60 S	---	
---	---	---	---	---	Grant to Red Bank meals on wheels	05	150 S	---	
150	---	---	150	150	Grant to South Ward Boys Club	05	---	---	
200	---	60	260	260	Grant to North Ward Center	05	150 S	---	
25 S	---	---	25	25	Grant to Sisters of Mercy food pantry	05	50 S	---	
150 S	---	---	150	150	Grant to West Ward Boys Club	05	100 S	---	
420	---	---	840	840	County offices on aging	08	840	840	
420 S	---	---	1,208	1,208	Older Americans Act-State share	08	1,258	1,258	
1,208	---	---	1,208	1,208	Senior outreach	08	---	---	
100	---	---	100	100	Grant to Bayshore Day Care Center	08	5 S	---	
---	---	---	---	---	Grant to Saint Ambrose Parish-meals on wheels	08	5 S	---	
---	---	---	---	---	Grant to Kenilworth for senior citizen center construction	08	50 S	---	
---	---	---	---	---	Grant to Roselle Park for senior citizens bus	08	36 S	---	
---	---	---	---	---	Grant to Hillside for senior citizen program	08	50 S	---	
9,041	1,450	100	10,591	10,366	Total State Aid	8,444	6,798	6,398	

It is recommended that the unexpended balance as of June 30, 1987 in the New Jersey Volunteer Youth Corps account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION--STATE AID

A complete description of the statewide program classification, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classification

99. Management and Administrative Services--The Hackensack Meadowlands Development Commission (C13:17-1 et seq.) is responsible for the preservation and physical development of approximately 21,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
3,870	---	---	3,870	3,870	Management and Administrative Services	99	4,770	5,370	4,270
3,870	---	---	3,870	3,870	Total Appropriation		4,770	5,370	4,270

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
<u>Distribution by Object</u>									
100	---	---	100	100					
2,850	---	---	2,850	2,850		100	100	100	
420	---	---	420	420		3,750	4,350	3,750	
500	---	---	500	500		420	420	420	
3,870	---	---	3,870	3,870		500	500	---	
					<u>Total State Aid</u>				
						4,770	5,370	4,270	

It is further recommended that such amounts as necessary for the payment of principal and interest for outstanding notes be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

156,191	1,462	100	157,753	141,954	Total Appropriation, Department of Community Affairs	149,791	160,150	158,650
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34. DEPARTMENT OF EDUCATION
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE--STATE AID

The State provides funds for public and non-public education (NJS Title 18A). A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
75,000	650	-1,992	73,658	73,156	General Formula Aid	01	---	---	---
24,719	---	---	24,719	18,219	Non-Public School Aid	02	27,219	31,732	29,088
58,937	10,888	1,616	71,441	63,523	Miscellaneous Grants-In-Aid	03	70,379	29,559	14,483
5,220	---	-424	4,796	4,796	Adult and Continuing Education	04	6,220	6,386	6,220
---	---	---	---	---	Bilingual Education	05	26,948	---	---
---	---	---	---	---	Compensatory Education	06	48,574	---	---
25,696	---	---	25,696	24,441	Special Education	07	26,050	31,357	30,614
189,572	11,538	-800	200,310	184,135	Total Appropriation		205,390	99,034	80,405
<u>Distribution by Object</u>									
75,000	650	-1,992	73,658	73,156	State Aid--				
4,741	---	---	4,741	4,741	Current expense equalization aid	01	---	---	---
397	---	---	397	397	Aid to non-public education	02	4,836	5,453	5,247
7,316	---	---	7,316	3,996	Non-public nutrition aid	02	446	511	484
12,009	---	---	12,009	8,999	Non-public handicapped aid	02	8,377	8,644	8,644
256	---	---	256	86	Non-public auxiliary services aid	02	13,270	16,368	14,398
200	---	---	200	200	Non-public auxiliary services aid-Transportation	02	290	756	315
					Emergency fund	03	200	500	200

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
2,500	---	---	2,500	2,500	Public School Safety Act	03	2,500	7,064	2,500
575	---	---	575	575	Educational information and resource center	03	575	723	575
371	---	---	371	339	Payments for institutionalized children--unknown district of residence	03	1,020	1,671	1,607
1,000	---	---	1,000	1,000	Program for disruptive students	03	1,000	113	113
1,200	---	---	1,200	20	Master teacher program	03	20	20	20
37,700 S	---	1,800	39,500	39,488	Minimum teacher starting salary	03	50,000	---	---
2,200 S	---	---	2,200	2,200	Teacher recognition program	03	2,200	2,200	2,200
750	---	---	750	750	Governor's scholars program	03	2,000	3,211	3,211
---	---	---	---	---	Minority teaching program	03	30	248	248
---	---	---	---	---	Youth employment initiative	03	---	119	119
10,000	9,950	-186	19,764	13,334	Aid for asbestos	03	7,000	10,000	---
505	---	---	505	505	Magnet school program--Montclair public schools	03	---	---	---
111	---	---	111	111	Magnet school program--Bayonne public schools	03	---	---	---
100 S	---	---	100	100	Environmental education center--Township of Bloomfield	03	---	---	---
10 S	---	---	10	10	Focus on literacy	03	20 S	---	---
---	---	---	---	---	Drenk memorial guidance center	03	60 S	---	---
---	---	---	---	---	Urban Initiative:				
228	305	---	533	513	Computer literacy and training	03	150	100	100
600	487	---	1,087	1,064	Alternative programs for disruptive pupils	03	600	450	450
400	146	---	546	511	Pupil attendance improvement program	03	300	200	200
487	---	2	489	303	Operation school renewal component	03	1,204	940	940
---	---	---	---	---	Broad based component	03	1,500	2,000	2,000
253	---	---	253	253	Evening school for the foreign born	04	253	256	253
1,463	---	-60	1,403	1,403	High school equivalency	04	1,463	1,463	1,463
1,137	---	---	1,137	1,137	Adult education	04	1,137	1,300	1,137
2,367	---	-364	2,003	2,003	Adult literacy	04	3,367	3,367	3,367
---	---	---	---	---	Bilingual education aid	05	26,948	---	---
---	---	---	---	---	HSPT related compensatory education	06	48,574	---	---
9,946	---	---	9,946	9,946	Projects for handicapped infants	07	10,300	11,737	11,737
15,750	---	---	15,750	14,495	County special services districts	07	15,750	19,620	18,877
189,572	11,538	-800	200,310	184,135	<u>Total State Aid</u>		205,390	99,034	80,405

It is recommended that the unexpended balance as of June 30, 1987 in the Aid for Asbestos account be appropriated for the same purpose.

It is further recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult Literacy accounts, such sums as are necessary be transferred to an applicant State department.

In the event that sufficient funds are not appropriated to fund fully NJS 18A:50-7 (Supervisors of adult education in local school districts), the Department of Education shall have the authority to prorate the entitlements based on the relationship between the percent of time a Supervisor devotes to adult education and the maximum allowable State aid.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
15,240	---	18	15,258	15,254	General Vocational Education	20	15,112	17,340	16,030
15,240	---	18	15,258	15,254	Total Appropriation		15,112	17,340	16,030
<u>Distribution by Object</u>									
State Aid--									
2,000	---	---	2,000	2,000	District and regional vocational education		---	2,000	1,000
21	---	---	21	21	Schools of industrial education		21	21	21
4,500	---	---	4,500	4,500	Vocational education		6,500	6,500	6,500
125	---	---	125	121	National guard cooperative education		125	125	125
500	---	---	500	500	Work study program		500	500	500
8,094	---	18	8,112	8,112	Local vocational aid		7,966	8,194	7,884
15,240	---	18	15,258	15,254	Total State Aid		15,112	17,340	16,030

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
1,000	---	---	1,000	1,000	General Academic Education	30	1,000	1,000	1,000
132,209	---	87	132,296	132,296	Pupil Transportation	36	129,115	47,629	47,629
6,993	---	---	6,993	6,993	School Nutrition	37	6,950	6,691	6,691
103,308	3,675	---	106,983	105,015	Facilities Planning and School Building Aid	38	106,998	25,033	25,033
575,317	1,000	---	576,317	570,543	Teachers' Pension and Annuity Assistance	39	621,540	693,317	693,317
818,827	4,675	87	823,589	815,847	Total Appropriation		865,603	773,670	773,670
<u>Distribution by Object</u>									
State Aid--									
500	---	---	500	500	Maxi-grant program	30	500	500	500
500 S	---	---	500	500	Effective schools program	30	500	500	500
250	---	---	250	250	Computerized bus scheduling	36	250	250	250
131,959	---	87	132,046	132,046	Transportation aid	36	128,865	47,379	47,379
6,993	---	---	6,993	6,993	State school lunch aid	37	6,950	6,691	6,691
23,521	3,675	---	27,196	25,643	School building aid debt service	38	24,300	24,283	24,283
79,787	---	---	79,787	79,372	School building aid	38	82,698	---	---
---	---	---	---	---	School building aid - Southern Gloucester County Regional	38	---	750	750
291,682	---	---	291,682	291,682	Teachers Pension and Annuity Fund	39	314,141	351,372	351,372
194,800	---	3,700	198,500	195,411	Social security tax	39	215,000	249,995	249,995
87,335	1,000	-2,500	85,835	83,293	Pension adjustment act	39	92,199	91,800	91,800
1,500	---	-1,200	300	157	Minimum pension for pre-1955 retirees	39	200	150	150
818,827	4,675	87	823,589	815,847	Total State Aid		865,603	773,670	773,670

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

It is recommended that the amount appropriated hereinabove for Transportation aid be used to reimburse school districts for approved transportation expenses based upon costs incurred in the 1985-1986 school year.

It is further recommended that of the amount hereinabove for Transportation aid, an amount equal to the total earnings of investments of the School Fund shall first be charged to such Fund.

It is further recommended that the unexpended balance as of June 30, 1987 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the sum in the Pension adjustment act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1988 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, 1987 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated and be first charged to investment earnings.

It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
13,415	---	---	13,415	12,790	Library Services	51	13,296	15,134	14,035
13,415	---	---	13,415	12,790	Total Appropriation		13,296	15,134	14,035
<u>Distribution by Object</u>									
State Aid--									
7,817	---	---	7,817	7,642	Per capita library aid		7,735	8,400	8,125
2,383	---	---	2,383	2,383	Area library aid		---	---	---
400	---	---	400	400	Research library aid		---	---	---
200	---	---	200	200	Emergency aid/incentive grants		200	200	200
1,000	---	---	1,000	1,000	Library construction incentive aid		1,000	1,000	1,000
1,415	---	---	1,415	1,165	Library network		4,161	4,934	4,360
200 S	---	---	200	---	Library development aid		200	600	350
13,415	---	---	13,415	12,790	Total State Aid		13,296	15,134	14,035

It is recommended that the unexpended balances as of June 30, 1987 in the Library Construction Incentive Aid account be appropriated for the same purpose.

1,037,054	16,213	-695	1,052,572	1,028,026	Total Appropriation, Department of Education		1,099,401	905,178	884,140
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34. DEPARTMENT OF EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

It is recommended that the unexpended balances as of June 30, 1987 in the State Aid accounts, not to exceed \$650,000, be appropriated.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are needed to fund adjustments by utilizing the same method used in distributing general formula aid and school building aid in the 1986-87 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

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

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
375	2,000	---	2,375	---	Water Supply and Watershed Management	05	50	---	---
245	168	---	413	233	Marine Lands Management	15	140	100	100
620	2,168	---	2,788	233	Total Appropriation		190	100	100
<u>Distribution by Object</u>									
75	---	---	75	---	State Aid-- Clifton flood control grant	05	---	---	---
300	---	---	300	---	Lake Matawan/Lake Lefferts dam repair	05	---	---	---
---	1,000	---	1,000	---	Stormwater management-- Counties	05	---	---	---
---	1,000	---	1,000	---	Stormwater management - Municipalities	05	---	---	---
---	---	---	---	---	Wesley Lake rehabilitation and silt removal	05	50 S	---	---
140	---	---	140	90	Town of Keansburg for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	140	100	100
---	168	---	168	38	Storm damage for coastal towns	15	---	---	---
105	---	---	105	105	Shore protection grant to Bradley Beach	15	---	---	---
620	2,168	---	2,788	233	Total State Aid		190	100	100

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (P.L.1983, c.356), the sum of \$500,000 for costs attributable to planning and administration of the Shore protection program.

It is further recommended that the unexpended balances as of June 30, 1987 in the Storm water management--Municipalities and Storm water management--Counties accounts be appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY--STATE AID

The State provides funds to support various environmental planning, management and recreational activities. A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
545	357	---	902	281	Water Monitoring and Planning	07	950	450	450
8,200	---	---	8,200	---	Water Enforcement	08	300	---	---
15,000	---	---	15,000	---	Public Waste Water Facilities	09	---	15,000	15,000
41,500	20	---	41,520	482	Solid Waste Resource Management	17	500	500	500
-----	-----	-----	-----	-----	Total Appropriation		-----	-----	-----
65,245	377	---	65,622	763			1,750	15,950	15,950
-----	-----	-----	-----	-----			-----	-----	-----
<u>Distribution by Object</u>									
State Aid--									
450	357	---	807	281	Lake management	07	450	450	450
95 S	---	---	95	---	Waterford Township municipal authority	07	---	---	---
---	---	---	---	---	Woodbury Lake cleanup	07	250 S	---	---
---	---	---	---	---	Takanassee Lake cleanup	07	100 S	---	---
---	---	---	---	---	Lake Topanemus cleanup-Freehold Township	07	150 S	---	---
8,200	---	---	8,200	---	Clean drinking water program	08	---	---	---
---	---	---	---	---	Sylvan Lake cleanup	08	100 S	---	---
---	---	---	---	---	Grant to Beachwood Borough	08	200 S	---	---
15,000	---	---	15,000	---	Sewage facility construction statewide	09	---	15,000	15,000
33,000 S	---	---	33,000	---	Resource recovery and solid waste disposal facility fund	17	---	---	---
500	20	---	520	482	Implementation and demonstration grants to solid waste management districts	17	500	500	500
8,000 S	---	---	8,000	---	Sanitary landfill closure and rate relief fund	17	---	---	---
-----	-----	-----	-----	-----	Total State Aid		-----	-----	-----
65,245	377	---	65,622	763			1,750	15,950	15,950
-----	-----	-----	-----	-----			-----	-----	-----

It is recommended that the unexpended balance as of June 30, 1987 in the Lake management account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the Clean drinking water program account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1987 in the Sanitary landfill closure and rate relief fund and the Resource recovery and solid waste disposal facility fund accounts be appropriated.

It is further recommended that the unexpended balance not to exceed \$50,000 as of June 30, 1987 in the Implementation and demonstration grants to solid waste management districts account be appropriated and that an amount not to exceed \$28,000 be allocated for purposes of auditing such grants.

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
120	---	---	120	120	Spill Prevention, Response and Site Cleanup	19	225	---	---
---	150	---	150	---	Waste Management	23	---	---	---
120	150	---	270	120	Total Appropriation		225	---	---
<u>Distribution by Object</u>									
State Aid--									
15 S	---	---	15	15	Spill prevention-Borough of Maywood	19	---	---	---
15	---	---	15	15	Reimbursement to Township of Montclair	19	---	---	---
---	---	---	---	---	Belleville toxic waste cleanup	19	225 S	---	---
45 S	---	---	45	45	Union County environmental emergency management	19	---	---	---
45 S	---	---	45	45	Middlesex County environmental emergency management	19	---	---	---
---	100	---	100	---	Major Hazardous Waste Facilities Siting Act-Grants to Municipalities	23	---	---	---
---	50	---	50	---	Major Hazardous Waste Facilities Siting Act-Training Programs	23	---	---	---
120	150	---	270	120	Total State Aid		225	---	---

It is further recommended that the unexpended balances as of June 30, 1987 in the Belleville toxic waste cleanup account be appropriated.

It is recommended that the unexpended balances as of June 30, 1987 in the Major Hazardous Waste Facilities Siting Act - Grants to Municipalities and the Major Hazardous Waste Facilities Siting Act-Training accounts be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 45. RECREATIONAL RESOURCE MANAGEMENT--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
150	---	---	150	150	Marina Operations	10	---	---	---
450	---	---	450	185	Parks Management	12	455	---	---
2,300	43	-300	2,043	1,946	Navigational Aids	21	2,250	2,000	2,000
2,900	43	-300	2,643	2,281	Total Appropriation		2,705	2,000	2,000
<u>Distribution by Object</u>									
State Aid--									
150	---	---	150	150	Renovation of Pine Beach Piers	10	---	---	---
250	---	---	250	---	Ocean Grove Auditorium restoration	12	250 S	---	---
15	---	---	15	15	Restoration of the Long Branch Historical Museum	12	10 S	---	---
20	---	---	20	20	Grant in aid to Monmouth Museum, Lincroft	12	10 S	---	---

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom-mended	
15	---	---	15	---					
---	---	---	---	---	12	---	---	---	
---	---	---	---	---	12	25 S	---	---	
---	---	---	---	---	12	10 S	---	---	
---	---	---	---	---	12	10 S	---	---	
---	---	---	---	---	12	100 S	---	---	
---	---	---	---	---	12	40 S	---	---	
150 S	---	---	150	150	12	---	---	---	
2,000	43	---	2,043	1,946	12	---	---	---	
---	---	---	---	---	21	2,000	2,000	2,000	
300 S	---	-300	---	---	21	250 S	---	---	
2,900	43	-300	2,643	2,281		2,705	2,000	2,000	
<u>Total State Aid</u>									

It is recommended that the unexpended balance as of June 30, 1987 in the Dredging of inland waterways-State aid to counties and municipalities, 100% grant account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the Deal Lake-protection from silting account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended	
4,249	1,261	92	5,602	4,308	Management and Administrative Services	99	4,374	4,246	4,246	
4,249	1,261	92	5,602	4,308	Total Appropriation		4,374	4,246	4,246	
<u>Distribution by Object</u>										
State Aid--										
1,330	{ 868 } 149	---	2,464	1,233	Payment of in lieu taxes		1,213	975	975	
---	---	---	149	148	Reimbursement and loans to the boroughs of Pennington and Hopewell for interest and debt service costs (NJSA 58:25-9)		---	---	---	
1,500	---	84	1,584	1,584	For administration, planning and development activities of the Pinelands Commission		1,661	1,871	1,871	

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
870	---	---	870	857	County environmental health Loan to Pinelands	1,000	1,000	1,000
---	---	---	---	---	Infrastructure Trust Fund	100	---	---
400	127	8	535	486	Mosquito control, research administration, and operations	400	400	400
4,249	1,261	92	5,602	4,308	Total State Aid	4,374	4,246	4,246

It is recommended that receipts derived from the rental of property acquired pursuant to P.L.1969, c.138(C58:21A-1 et seq.); P.L.1970, c.147(C58:21B-1 et seq.); P.L. 1971, c.165; P.L. 1974, c.102, P.L. 1978, c.118 and P.L. 1983, c.354, and the unexpended balance as of June 30, 1987 of such receipts be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

It is further recommended that the unexpended balance not to exceed \$147,000 as of June 30, 1987 in the Mosquito control, research, administration and operations account be appropriated and an amount not to exceed \$147,000 be available to the Department of Environmental Protection for the administration and coordination of such programs.

73,134	3,999	-208	76,925	7,705	Total Appropriation, Department of Environmental Protection	9,244	22,296	22,296
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46. DEPARTMENT OF HEALTH
 20. PHYSICAL AND MENTAL HEALTH
 21. HEALTH SERVICES--STATE AID

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to assist local government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
10,584	---	---	10,584	10,581	Local and Community Health Services	02	6,239	6,239	6,239
---	---	186	186	186	Epidemiology and Disease Control	03	---	---	---
10,584	---	186	10,770	10,767	Total Appropriation		6,239	6,239	6,239
Distribution by Object									
6,039	---	-122	5,917	5,914	State Aid-- Community health services	02	6,239	6,239	6,239
---	---	170	170	170	Asbestos removal program	03	---	---	---
20 S	---	---	20	20	DES hotline	02	---	---	---

46. DEPARTMENT OF HEALTH--Continued
 20. PHYSICAL AND MENTAL HEALTH
 21. HEALTH SERVICES--STATE AID

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
25 S	---	---	25	25	Beacon Hall, Archway School and Kingsway Learning Center	02	---	---	
4,500 S	---	---	4,500	4,500	Special Aid to Childrens Unit, United Hospitals	02	---	---	
---	---	138	138	138	Special grants	02	---	---	
10,584	---	186	10,770	10,767	Total State Aid		6,239	6,239	

It is recommended that the capitation be set at 64.5 cents for the year ending June 30, 1988 for the purposes prescribed in P.L. 1966, c.36 (C26:2F-1 et seq.).

50. DEPARTMENT OF HIGHER EDUCATION
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES--STATE AID

The State provides support funds to county colleges for educational purposes.

A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
87,625	3,120	---	90,745	88,764	Aid to County Colleges	06	96,576	116,314	101,723
87,625	3,120	---	90,745	88,764	Total Appropriation, Department of Higher Education		96,576	116,314	101,723
Distribution by Object									
---	95	---	95	---	State Aid--		---	---	---
75,563	80	---	75,643	75,563	Capital projects		---	---	---
2,700	2,618	---	5,318	3,803	Operational costs		81,563	96,563	84,163
6,850		---			Debt Service		4,226	7,650	5,459
560 S }	208	---	7,618	7,431	Employer Contributions--		---	---	---
585	40	---	625	585	Alternate benefit program		8,485	9,499	9,499
1,317	29	---	1,346	1,332	Computer proficiency programs		585	585	585
---	50	---	50	50	Technical engineering education		1,317	1,317	1,317
---	---	---	---	---	Brookdale Community College-Site acquisition and improvement		---	---	---
---	---	---	---	---	Brookdale Community College, Urban campus initiative		100 S	---	---
50 S	---	---	50	---	Northern/Central CIM Center		---	300	300
---	---	---	---	---	Brookdale Community College Learning Center, Asbury Park		---	---	---
---	---	---	---	---	Southern New Jersey CIM Center-Special categorical allocation		300	400	400
87,625	3,120	---	90,745	88,764	Total State Aid		96,576	116,314	101,723

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of Section 1 of P.L. 1971, c.12 (C18A:64A-22.1) be appropriated.

It is further recommended that the amount hereinabove for county college operating aid in excess of \$78,063,000, be allocated by the Board of Higher Education, in consultation with the Council of County Colleges, as special categorical monies to challenge the County Colleges to develop and implement innovative programs that would foster educational excellence at the colleges.

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

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES--STATE AID
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The State pays to the county institutions for the mentally ill one-half of the cost of maintenance of patients in such institutions based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4-78s. These county hospitals in Bergen, Burlington, Camden, Essex and Hudson counties are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Average daily population of county mental hospitals...	1,273	1,183	1,138	1,183

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
25,000	---	8,835	33,835	33,835	Community Services	08	28,149	33,363	33,363
25,000	---	8,835	33,835	33,835	Total Appropriation		28,149	33,363	33,363
<u>Distribution by Object</u>									
State Aid--									
25,000	---	8,835	33,835	33,835	Support of patients in county mental hospitals		28,149	33,363	33,363
25,000	---	8,835	33,835	33,835	Total State Aid		28,149	33,363	33,363

It is recommended that an amount not to exceed \$2,500,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES--STATE AID
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
565,306	---	-23,966	541,340	540,571	General Medical Services	22	610,502	691,476	660,346
565,306	---	-23,966	541,340	540,571	Total Appropriation		610,502	691,476	660,346
<u>Distribution by Object</u>									
State Aid--									
545,481	---	-4,910	540,571	540,571	Payments for medical assistance recipients (State share)		597,780	673,391	643,397
13,000 S	---	-12,342	658	---	Supplemental medicaid benefits available for private pay patients		---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES--STATE AID
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---				
---	---	---	---	---		---	---	---
6,825	---	-6,714	111	---		---	---	---
---	---	---	---	---		12,722	---	---
---	---	---	---	---		---	18,085	16,949
565,306	---	-23,966	541,340	540,571		610,502	691,476	660,346
						<u>Total State Aid</u>		

It is recommended that all funds recovered pursuant to P.L. 1968, c. 413 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1988 be appropriated.

It is further recommended that the amounts hereinabove for payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a Federal financial participation rate of 48.47%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (C.44:7-76 et. seq.), the Medical Assistance to the Aged program be eliminated, provided, however, that necessary medical services be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

It is further recommended that, from the sums appropriated hereinabove for Medicaid Expansion - SOBRA, such sums as necessary be allocated for the administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

(a) Appropriation of \$8,600,000 included in payments for medical assistance recipients - (State share).

(b) Appropriation of \$1,547,000 included in payments for medical assistance recipients - (State share).

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY--STATE AID
 7550. DIVISION OF PUBLIC WELFARE

General Assistance

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

Assistance For Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

- (a) Death, disability or absence from the home of one or both parents (AFDC-C);
- (b) Unemployment of the father (AFDC-F);
- (c) Insufficient employment of the parents (AFDC-N).

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY--STATE AID
 7550. DIVISION OF PUBLIC WELFARE

The allocation of assistance expenditures for the first two segments is 50% Federal, 37 1/2% State and 12 1/2% county. For the third segment, the grant standard is two-thirds of that of the first two and there is no Federal participation in the assistance expenditures. The allocation is 75% State and 25% county.

The program provides direct financial assistance and services. This Division supervises and coordinates the work of the several county welfare agencies and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation.

Assistance to Supplemental Security Income Recipients

The Federal Supplemental Security Income (SSI) Program provides direct Federal income maintenance payments to aged, blind and disabled persons at a stipulated minimum level. Since the prevailing level of income maintenance payments in New Jersey is higher than the Federal minimum level, New Jersey supplements the Federal payments.

A complete description of the program classification and associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
272,730	3,102	-7,367	268,465	262,014	Income Maintenance	15	262,662	268,299	268,308
272,730	3,102	-7,367	268,465	262,014	Total Appropriation		262,662	268,299	268,308
<u>Distribution by Object</u>									
59,992	---	-3,900	56,092	54,092	State Aid-- Payments to municipalities for cost of general assistance (State share)		55,202	62,118	61,642
173,544	2,300 R	-1,773	174,071	169,644	Payments for dependent children assistance-regular segment (State share)		168,563	163,447	163,634
1,546	---	405	1,951	1,951	Payments for emergency assistance (State share)		1,777	5,659	5,812
21,113	802 R	1,926	23,841	23,817	Payments for supplemental security income (State share)		23,452	25,537	25,655
9,307	---	-1,735	7,572	7,572	Payments for dependent children assistance-unemployment of father (State share)		8,393	6,927	7,128
5,728	---	-790	4,938	4,938	Payments for dependent children assistance-insufficient employment of parents (State share)		5,275	4,611	4,437
1,500 S	---	-1,500	---	---	Homeless Aid		---	---	---
272,730	3,102	-7,367	268,465	262,014	Total State Aid		262,662	268,299	268,308

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C44:10-4 et seq.), P.L. 1950, c.166 (C30:48-1 et seq.) and P.L. 1971 c. 209 (C44:13-1 et seq.), during the fiscal year ending June 30, 1988, be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1988 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that a portion of the amount hereinabove for payments to municipalities for the cost of general assistance (State share), not to exceed \$1,400,000 be available for transfer to the Department of Labor, Division of Employment Services for support costs related to the workfare program established pursuant to P.L. 1947, c.156 (C44:8-108 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS--STATE AID
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

The State and county governments, through the Division of Youth and Family Services, provide services to individuals and families experiencing, or at risk of experiencing, family violence as well as services designed to prevent such violence. Efforts are made to preserve families in the community whenever possible. When families cannot remain intact, a continuum of substitute care is available on a temporary basis with emphasis on reuniting the family.

Initial Response

The Initial Response program provides a timely response to those in need of protection and emergency services. It is provided to those individuals who voluntarily request services and to all those who are reported to be in need of protection resulting from allegations of abuse, neglect, abandonment, and/or exploitation. Services are maintained on a twenty-four hour per day basis.

Substitute Family Care

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot otherwise be assured adequate parental care in their own homes and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The subsidy is equal to the foster care rate and is paid until the child reaches eighteen years of age. However, in exceptional situations the subsidy can be extended to age twenty-one. Assistance under this program is provided regardless of the financial status of the adopting family.

Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal adult supervision. 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 YIM/YWCA's, rooming houses, private homes, apartments or other similarly approved residences.

Maintenance to Children Residing in Institutions

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. These centers serve children with a variety of emotional dysfunctions, physical handicaps and developmental disabilities.

Community Based Alternative Programs

Private and state-operated community-based placement alternatives such as group homes, teaching family homes, and alternate care homes are provided for troubled youths as a substitute for long term residential treatment. These programs are family-like settings which utilize the local community for educational, therapeutic and support services.

Emergency Shelter Care

A network of both private and county-operated facilities are available to provide temporary shelter care to children in emergency situations. These situations involve children who are abused, neglected or abandoned; runaways; and children involved with the Family Court experiencing a family crisis which requires temporary placement.

Family Support Services

Family support services are provided in order to assist families in crisis, prevent disruption and strengthen the family. Services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,458	---	---	1,458	1,458	Initial Response/Case Management	16	3,098	3,201	3,137
38,418	---	1,882	40,300	40,292	Substitute Care	17	48,603	60,178	54,170
8,384	---	632	9,016	9,010	General Social Services	18	11,513	15,093	14,863
48,260	---	2,514	50,774	50,760	Total Appropriation		63,214	78,472	72,170

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS--STATE AID
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
<u>Distribution by Object</u>									
State Aid--									
458	---	---	458	458	16	619	722	658	
1,000 S	---	---	1,000	1,000					
18,760	---	1,882	20,642	20,634	16	2,479	2,479	2,479	
426	---	---	426	426	17	23,650	33,096	29,039	
141	---	---	141	141	17	426	426	426	
18,626	---	---	18,626	18,626	17	141	141	141	
465 S	---	---	465	465	17	21,793	23,922	21,971	
8,384	---	632	9,016	9,010	17	2,593	2,593	2,593	
48,260	---	2,514	50,774	50,760	18	11,513	15,093	14,863	
<u>Total State Aid</u>						63,214	78,472	72,170	

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1988, be appropriated.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs first be approved by the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for Substitute family care, the Division of Youth and Family Services may expend up to \$225,000 for the recruitment of foster and adoption families; provided, however, that a plan for recruitment and training first be approved by the Director, Division of Budget and Accounting.

911,296	3,102	-19,984	894,414	887,180	Total Appropriation Department of Human Services	964,527	1,071,610	1,034,187
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74. DEPARTMENT OF STATE
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73-20.1).

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,341	---	---	1,341	1,341	Museum Services	06	5,506	1,297	1,206
50	---	---	50	50	Development of Historical Resources	07	---	---	---
1,391	---	---	1,391	1,391	Total Appropriation		5,506	1,297	1,206

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 63. LOCAL HIGHWAY FACILITIES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
---	295 R	---	295	295	Federal Aid Interstate Dedesignation	15	---	---	---
---	{ 3,576				Federal Aid Urban System Highway Projects	20	---	---	---
---	{ 3,131 R	457	7,164	4,026	Federal Aid Rural Highway Projects	30	---	---	---
---	{ 1,272	1	3,767	3,050	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	{ 2,494 R				Non-Federal Highway Projects	60	---	---	---
---	{ 1,939	-1	4,518	2,795	Project Costs--Third Parties	61	---	---	---
---	{ 2,580 R				County and Municipal Aid	80	1,700	1,870	1,700
---	2,208	---	2,208	1,125	Ridesharing Demonstration	83	---	---	---
---	{ 158				State Aid Road System	87	---	---	---
---	{ 187 R	---	345	163	Total Operations		1,700	1,870	1,700
1,700	149	---	1,849	1,799	Less: Federal and/or Third Party Participation		---	---	---
---	120	---	120	---	Sub-Total Appropriation		1,700	1,870	1,700
---	1,306	---	1,306	66					
1,700	19,415	457	21,572	13,319					
(---	(10,363)	(753)	(11,116)	(7,723)					
1,700	9,052	-296	10,456	5,596					
<u>Distribution by Object</u>									
State Aid--									
---	29	---	29	29	Federal Aid Interstate Dedesignation	15	---	---	---
---	2,792	114	2,906	1,335	Federal Aid Urban System Highway Projects	20	---	---	---
---	1,760	-217	1,543	961	Federal Aid Rural Highway Projects	30	---	---	---
---	688	-193	495	281	Federal Aid Bridge & Highway Safety Projects	40	---	---	---
---	2,208	---	2,208	1,125	Non-Federal Highway Projects	60	---	---	---
1,700	149	---	1,849	1,799	County and Municipal Aid for Lighting	80	1,700	1,870	1,700
---	120	---	120	---	Ridesharing Demonstration	83	---	---	---
---	1,306	---	1,306	66	State Aid Road System	87	---	---	---
1,700	9,052	-296	10,456	5,596	Total State Aid		1,700	1,870	1,700
1,700	9,473	-296	10,877	5,602	Total Appropriation, Department Transportation		1,700	1,870	1,700

It is recommended that the unexpended balance as of June 30, 1987 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.

It is further recommended that amounts hereinabove be available for capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other requirement of law, the Department may expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	69	69	69	69
County Boards of Taxation.....	69	69	69	69

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Other Distributed Taxes	27	800	---	---
659	---	---	659	637	County Boards of Taxation	28	659	659	659
14,225	---	---	14,225	14,086	Locally Provided Services	29	14,225	14,225	14,225
793	---	---	793	793	Railroad Property Taxes	30	809	809	809
158,704	---	---	158,704	158,054	Business Personal Property Tax Replacement	31	158,704	158,704	158,704
5,024	---	---	5,024	5,024	Consolidated Police and Firemen's Pension Fund	35	5,024	3,682	3,682
62,068	---	---	62,068	62,068	Municipal Purposes Tax Assistance Program	36	30,000	30,000	30,000
-----	-----	-----	-----	-----	Total Appropriation		----- 210,221	----- 208,079	----- 208,079
<u>Distribution by Object</u>									
659	---	---	659	637	Personal Services-- County Tax Board Members (69)		659	659	659
-----	-----	-----	-----	-----	Total Personal Services		----- 659	----- 659	----- 659
<u>State Aid--</u>									
---	---	---	---	---	Special aid to Kearny	27	800	---	---
13,500	---	---	13,500	13,500	Payments to municipalities for services to state owned property	29	13,500	13,500	13,500
650	---	---	650	511	Pinelands municipal property tax stabilization fund	29	650	650	650
793	---	---	793	793	Payments to municipalities in lieu of railroad property tax	30	809	809	809
158,704	---	---	158,704	158,054	Payments to municipalities to replace property tax on business personalty	31	158,704	158,704	158,704
60,000	---	2,068	62,068	62,068	Payments to municipalities pursuant to municipal purposes tax assistance program	36	30,000	30,000	30,000
2,068 S	---	-2,068	---	---	Prior year payments to municipalities, pursuant to municipal purposes tax assist	36	---	---	---
75	---	---	75	75	Tuition payments for local assessors	29	75	75	75
5,024	---	---	5,024	5,024	State contribution to consolidated police and firemen's pension fund	35	5,024	3,682	3,682
-----	-----	-----	-----	-----	Total State Aid		----- 209,562	----- 207,420	----- 207,420

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

It is recommended that, notwithstanding the provisions of P.L. 1941, c.291 (C54:29A-1 et seq.), the sum hereinabove appropriated for payments to municipalities in lieu of Railroad Property Tax shall be paid only to those municipalities in which Class II railroad property owned by New Jersey Transit Corporation is located.

It is further recommended that notwithstanding the provisions of the "Financial Business Tax Law (1946)," P.L. 1946,c.174 (C54:10B-1 et seq.), there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association under RS 54:17-4.

It is further recommended that notwithstanding the provisions of P.L. 1945, c.162 (C54:10A-1 et seq.) there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act P.L. 1966,c.136 (C54:11A-1) as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1987 from the taxes collected pursuant to P.L. 1940, c.4 (C54:30A-16 et seq.) and P.L. 1940, c.5 (C54:30A-49 et seq.) shall lapse.

It is further recommended that, notwithstanding the provisions of Section 2 of P.L. 1980 c.10 (C54:30A-24.1) and Section 4 of P.L. 1980, c.11 (C54:30-61.1), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1987 be \$685 million and the payments due in June 1988 be limited to \$105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts pursuant to P.L. 1945, c.132 (C54:18A et seq.).

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State-owned property shall be apportioned and distributed without regard to the provisions of Section 5 of P.L. 1977, c.272 (C54:4-2.2e1).

It is further recommended that of the sum appropriated for payments to municipalities for services to State-owned property \$7,993,200 shall be distributed on November 1, 1987 to qualified municipalities and shall be distributed in such manner that no municipality which received an extraordinary payment for municipal services and in lieu of taxes under P.L. 1977, c. 137 shall receive for the tax year 1987 less than the amount it received under said act.

2,522,919	37,369	-20,897	2,539,391	2,414,522	<u>Grand Total, State Aid</u>	2,544,385	2,494,680	2,419,867
-----------	--------	---------	-----------	-----------	-------------------------------	-----------	-----------	-----------

It is recommended that whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein, withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer same as payment for funds so withheld.

It is further recommended that notwithstanding any other statute which establishes a payment date for any State aid hereinabove appropriated, the Treasurer is hereby authorized to pay to any municipality, on or before December 31, 1987, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1988. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasurer, not later than December 31, 1987, and shall be paid solely from funds hereinabove appropriated for distribution to that municipality for which a payment date falling on or after January 1, 1987 is fixed by statute.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support such expenditure.

It is further recommended that whenever the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of such formula, all recipients of such State aid shall have their allocation proportionately reduced.

NOTES

NOTES

CAPITAL CONSTRUCTION

CAPITAL CONSTRUCTION

SUMMARY
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Request	Recom- mended
---	15,298	---	15,298	10,793	Legislature	---	---	---
222	---	500	722	416	Agriculture	500	125	125
5,000	---	---	5,000	---	Commerce	---	---	---
70,400	8,398	925	79,723	12,135	Corrections	6,250	16,300	7,200
1,921	1,550	253	3,724	1,598	Defense	2,014	1,520	1,000
2,522	1,826	16	4,364	526	Education	1,989	1,824	352
1,840	---	---	1,840	1,811	Energy	1,030	1,220	1,000
158,055	24,048	352	182,455	48,033	Environmental Protection	3,830	59,090	43,505
2,000	168	1	2,169	1,874	Health	1,000	2,000	500
18,850	28,846	1,124	48,820	7,125	Higher Education	12,500	14,000	14,000
3,570	27,031	5,218	35,819	9,845	Human Services	---	9,204	9,204
11,612	6,072	338	18,022	5,323	Law and Public Safety	12,208	20,925	10,740
---	3,034	---	3,034	2,150	State	620	335	285
156,000	21,405	-1,527	175,878	161,499	Transportation	143,000	338,000	143,000
38,926	9,200	-5,276	42,850	4,991	Treasury	20,705	22,391	17,391
2	350	---	352	302	Miscellaneous Executive Commissions	2	252	252
-----	-----	-----	-----	-----	Total Appropriation, Capital Construction	-----	-----	-----
470,920	147,226	1,924	620,070	268,421		205,648	487,186	248,554

See Direct State Services section of Budget for description of programs and institutions.

01. LEGISLATURE
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 71. LEGISLATIVE ACTIVITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	15,298	---	15,298	10,793	Space planning, historical restoration and renovation in the State House and State House Annex	---	---	---
---	15,298	---	15,298	10,793	Total Appropriation, Legislature	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	---	---	---	---	Beneficial Pest Laboratory-Storage building	---	125	125
---	---	---	---	---	Sub-Total Appropriation	---	125	125

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	---	500	500	202	Horse park development	500	---	---
---	---	500	500	202	Sub-Total Appropriation	500	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986				Expended	Description	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended				Commission Request	Recommended
222	---	---	222	214	Regulatory services - laboratory equipment	---	---	---	
222	---	---	222	214	Sub-Total Appropriation	---	---	---	

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

222	---	500	722	416	Total Appropriation, Department of Agriculture	500	125	125
-----	-----	-----	-----	-----	--	-----	-----	-----

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986				Expended	Description	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended				Commission Request	Recommended
5,000 S	---	---	5,000	---	New Jersey Science/Technology Center at Liberty State Park	---	---	---	
5,000	---	---	5,000	---	Total Appropriation, Department of Commerce and Economic Development	---	---	---	

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986				Expended	Description	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended				Commission Request	Recommended
---	1,000	---	1,000	3	Bureau of State Use Industries Repairs and renovations	---	---	---	
32,500 S	---	---	32,500	5,034	System-wide program support State correctional facilities, additional bedspaces Rahway-Yardville-Bordentown Correctional Facilities:	---	---	---	
---	---	---	---	---	State prison, Trenton kitchen replacement	800	7,200	7,200	
---	---	---	---	---	State prison, Rahway Multi-purpose building	1,500	---	---	
---	---	---	---	---	Security wall replacement	1,500	---	---	
---	8	---	8	---	Improvement to water supply system, phase II	---	---	---	
---	2	---	2	2	Renovate electrical service	---	---	---	

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
1,500	---	---	1,500	3	Facility renovations State prison, Leesburg	---	---	---
1,700	---	---	1,700	---	Roof replacement	---	---	---
300	---	---	300	55	Administration building addition	---	---	---
27,000 S	---	---	27,000	3,345	Camden Correctional Facility Additional bedspaces	---	---	---
500	---	---	500	---	Correctional Institution for Women, Clinton	---	---	---
---	---	---	---	---	Renovate infirmary	---	---	---
---	---	---	---	---	Adult Diagnostic and Treatment Center, Avenel	750	---	---
---	2,328	---	2,328	1,555	Roof repair and replacement Youth Reception and Correction Center, Yardville	---	---	---
---	---	---	---	---	Roof replacement	---	---	---
500	112	---	112	94	Youth Correctional Institution, Bordentown	---	---	---
300	---	---	300	---	Life safety improvements	---	---	---
---	355	---	355	---	Sewage treatment plant	---	---	---
4,100	1,557	---	5,657	529	Youth Correctional Institution, Annandale	---	---	---
---	---	---	---	---	Sewage treatment plant, Stokes Forest Unit	---	---	---
---	---	---	---	---	Miscellaneous capital projects	---	---	---
1,200	---	---	1,200	1	Roof, window and other renovations	---	---	---
200 S	200	---	400	---	Training School for Boys, Skillman	---	---	---
---	---	---	---	---	Roof replacement-various facilities	---	---	---
---	---	1,003	1,003	---	Gymnasium facility	---	---	---
---	---	---	---	---	Division of Management and General Support	---	---	---
---	---	---	---	---	Revenue from distribution of surplus real property	---	---	---
---	---	---	---	---	Officer alert system-various institutions	500	---	---
---	---	---	---	---	Road repairs-various institutions	---	1,000	---
---	500	---	500	9	Industrial/vocational space- various institutions	---	---	---
---	2,106	-78	2,028	1,341	Deferred maintenance-various institutions	1,200	1,300	---
---	27	---	27	8	Planning and design	---	---	---
---	61	---	61	55	State correctional facilities additional beds	---	---	---
---	90	---	90	90	Roof replacement-various facilities	---	---	---
600	---	---	600	---	Newark house facility renovations	---	---	---
---	29	---	29	10	Central office reallocation	---	---	---
---	23	---	23	1	Insurance loss reimbursement, Trenton State Prison	---	---	---
---	---	---	---	---	Physical Plant Renovations and Improvements	---	6,800	---
70,400	8,398	925	79,723	12,135	Total Appropriation, Department of Corrections	6,250	16,300	7,200

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	-----June 30, 1988----- Commission Request	Recom- mended
---	5	---	5	3	Federal participation	---	---	---
819	---	-622	197	---	Statewide Programs:	---	---	---
657	151	-89	719	---	Deferred maintenance program	819	1,095	900
---	---	---	---	---	Major maintenance and handicapped access projects	---	---	---
---	---	---	---	---	Renovations and improvements-various facilities	103	425	100
---	70	---	70	32	Armories:	---	---	---
---	4	-1	3	3	Woodbury Armory addition	---	---	---
---	321	40	361	289	Mercer AASF land acquisition	---	---	---
---	---	3	3	3	Toms River Armory addition, planning and design	---	---	---
---	6	---	6	---	Long Branch Armory roof	---	---	---
47	59	---	106	2	Phillipsburg Armory boiler & burner	---	---	---
360	---	---	360	1	Fort Dix Regional Training Center	---	---	---
---	398	200	598	525	Hackettstown Armory addition	240	---	---
38	---	-36	2	2	Flemington Armory addition	---	---	---
---	---	2	2	2	Washington Armory boiler & burner replacement project	---	---	---
---	20	---	20	---	Atlantic City Armory roof replacement	---	---	---
---	9	---	9	3	Phillipsburg storm water detention system	---	---	---
---	---	8	8	8	Princeton Armory renovation	---	---	---
---	---	5	5	5	Plainfield Armory window and electrical rehabilitation	---	---	---
---	---	3	3	3	Westfield Armory electrical rehabilitation	---	---	---
---	---	22	22	22	Vineland Armory boiler project	---	---	---
---	---	186	186	178	Oil burner replacement various armories	---	---	---
---	---	38	38	37	Sea Girt heating projects	---	---	---
---	---	---	---	---	Washington Armory, construction/renovations	601	---	---
---	---	---	---	---	Freehold Armory, construction/renovations	110	---	---
---	---	---	---	---	Dover Armory, construction/renovations	69	---	---
---	---	---	---	---	Lawrenceville Armory, construction/renovations	72	---	---
---	---	83	83	83	Electronic security system-NJDDO headquarters building	---	---	---
---	---	93	93	93	Atlantic City window and overhead door replacement	---	---	---
---	---	79	79	79	East Orange windows and doors replacement	---	---	---
---	---	225	225	225	Teaneck windows & door replacement project	---	---	---
---	---	17	17	---	Liberty Armory project.	---	---	---
---	507	-3	504	---	Control, miscellaneous projects	---	---	---
1,921	1,550	253	3,724	1,598	Total Appropriation, Department of Defense	2,014	1,520	1,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

34. DEPARTMENT OF EDUCATION
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 5010. DIVISION OF DIRECT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
---	---	---	---	---	Newark Skills Center:			
---	57	---	57	---	Window replacement	241	---	---
---	---	---	---	---	Roof replacement	---	---	---
---	21	---	21	---	Improvements and renovations	---	52	52
---	---	---	---	---	Educational equipment -- (Project COED)	---	---	---
---	78	---	78	---	Sub-Total Appropriation	241	52	52

It is recommended that the unexpended balance as June 30, 1987 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
---	---	---	---	---	Replacement of steam and condensate return lines	748	---	---
---	21	---	21	---	Demolition of building No. 2	---	272	---
---	16	---	16	---	Fire repairs-boys dormitory	---	---	---
---	95	---	95	6	Renovations older building	---	---	---
---	33	---	33	---	Cottage renovations	---	---	---
---	32	---	32	15	Repairs & renovations	---	---	---
---	165	---	165	---	Replacement of roof	---	---	---
---	146	---	146	10	Replacement of glass	---	---	---
---	---	---	---	---	Renovation of gym (including roof)	---	---	---
125	---	---	125	15	Replacement of high pressure boiler	---	---	---
45	---	---	45	---	Barrier-free renovations	---	---	---
100	---	---	100	34	Masonry repair/interior painting	---	---	---
250	---	---	250	20	Re-roofing of various buildings	---	---	---
200	---	---	200	42	Lower lake dam replacement	---	---	---
---	300	---	300	286	Upgrade water system	---	---	---
---	184	---	184	49	Middleschool fire repairs	---	---	---
---	---	---	---	---	Electrical system improvements	---	---	---
---	151	---	151	35	Bridge replacements	---	---	---
---	---	---	---	---	Physical Plant-renovations and improvements	---	300	300
720	1,143	---	1,863	512	Sub-Total Appropriation	748	572	300

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			Commission Request	Recom- mended
---	---	16	16	---	Surplus property sales proceeds	---	---	---
---	---	16	16	---	Sub-Total Appropriation	---	---	---

34. DEPARTMENT OF EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
 5070. DIVISION OF STATE LIBRARY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	6	---	6	4	Records storage center/Library for the Blind and Handicapped	---	---	---
859	599	---	1,458	10	Remodel State Library	1,000	1,200	---
943	---	---	943	---	Replace stack shelving at Library for the Blind and Handicapped	---	---	---
-----	-----	-----	-----	-----	-----	-----	-----	-----
1,802	605	---	2,407	14	Sub-Total Appropriation	1,000	1,200	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

2,522	1,826	16	4,364	526	Total Appropriation, Department of Education	1,989	1,824	352
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38. DEPARTMENT OF ENERGY
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
 4050. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
1,840	---	---	1,840	1,811	Purchase and replacement of equipment	1,000	1,220	1,000
---	---	---	---	---	WBGO FM-Newark	305	---	---
-----	-----	-----	-----	-----	-----	-----	-----	-----
1,840	---	---	1,840	1,811	Total Appropriation, Department of Energy	1,030	1,220	1,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
100	---	---	100	---	Wesley Lake cleanup	---	---	---
100	---	---	100	---	Takanassee Lake cleanup	---	---	---
---	5,000	---	5,000	---	Flood Control:	---	---	---
---	400	---	400	---	Molly Ann's Brook	---	---	---
---	---	---	---	---	Mahwah and Ramapo Rivers/at Mahwah/Suffern	---	---	---

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
---	500	---	500	---	Ramapo River at Oakland	---	---	---
---	7,000	---	7,000	---	Lower Saddle River sub-basin	---	---	---
---	5,000	---	5,000	20	Passaic Basin land acquisition	---	---	---
---	100	---	100	---	Flood emergency preparedness and flood marking	---	---	---
---	124	---	124	50	Flood plain delineation	---	---	---
2,000 S	---	---	2,000	---	Passaic River basin flood control	---	---	---
---	5	---	5	---	Delaware and Raritan Canal	---	---	---
2,500	---	---	2,500	609	Union Lake dam repair	---	15,000	---
300	---	---	300	9	Major maintenance, fish, game and wildlife	500	---	---
---	100	---	100	100	Imlaystown Lake dredging	---	---	---
---	---	---	---	---	Recreational development, fish, game and wildlife	---	250	250
---	235	300	535	532	Deal Lake flume	---	---	---
60	---	---	60	60	Nienstedt Island erosion control	---	---	---
---	3	---	3	---	Capital control-Hunters and anglers	---	---	---
5,060	18,467	300	23,827	1,380	Sub-Total Appropriation	500	15,250	250

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
---	1,160	---	1,160	555	Woodlands-Sayreville landfills	---	---	---
150,000	---	---	150,000	44,078	Hazardous site mitigation statewide	---	40,000	40,000
---	---	---	---	---	Environmental quality laboratory equipment	---	500	---
150,000	1,160	---	151,160	44,633	Sub-Total Appropriation	---	40,500	40,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
1,000 S	---	---	1,000	---	Repair and renovate Kuser Mansion and High Point State Park	---	---	---
1,175	656	---	1,831	923	Major maintenance and rehabilitation program - Parks and Forestry	1,670	2,000	2,000
---	323	---	323	---	Leonardo Marina repairs	---	---	---
---	20	---	20	---	Allaire-Batsto visitor center	---	---	---
50	---	---	50	---	Grant to Cape May County to restore lighthouse	---	---	---

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Raritan Canal Park capital Improvements	250	---	---
---	1,500	---	1,500	204	War Memorial renovation project	---	---	---
---	98	60	158	17	Aids to navigational facility	---	---	---
---	500	---	500	500	Imlaystown pond dam repair	250 S	---	---
---	221	---	221	---	Capital control	---	---	---
---	648	---	648	79	Multiple use historic sites-Parks and Forestry	---	300	300
2,225	3,966	60	6,251	1,723	Sub-Total Appropriation	2,170	2,300	2,300

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
400	419	---	819	50	Parkway Improvements and safety fencing	430	700	700
---	---	---	---	---	Recreational development	475	---	---
400	419	---	819	50	Sub-Total Appropriation	905	700	700

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
---	25	---	25	24	DEP regional office building	---	---	---
370	11	-8	373	223	Mosquito Commission-mosquito Control equipment and replacement	255	340	255
370	36	-8	398	247	Sub-Total Appropriation	255	340	255

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

158,055	24,048	352	182,455	48,033	Total Appropriation, Department of Environmental Protection	3,830	59,090	43,505
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46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	31	1	32	31	Hazardous material removal	---	---	---
---	---	---	---	---	Laboratory equipment	1,000	2,000	500
---	76	---	76	---	Upgrade of public and private substance abuse treatment facilities	---	---	---
---	28	---	28	8	Miscellaneous construction	---	---	---
2,000	33	---	2,033	1,835	Improvement of Health Department laboratories	---	---	---
2,000	168	1	2,169	1,874	Total Appropriation, Department of Health	1,000	2,000	500

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	87	---	87	---	Advance planning and design	---	---	---
12,000	115	-11,832	283	---	Renewal and replacement projects	12,000	12,000	12,000
---	50	---	50	---	Proceeds derived from the sale of state property used as a residence of the Chancellor	---	---	---
12,000	252	-11,832	420	---	Sub-Total Appropriation	12,000	12,000	12,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	1,124	1,510	2,634	133	Glassboro State College Deferred maintenance and renovations	---	---	---
---	739	1,001	1,740	113	Jersey City State College Deferred maintenance and renovations	---	---	---
---	698	1,035	1,733	509	Kean College of New Jersey Deferred maintenance and renovations. The William Paterson College of New Jersey	---	---	---

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 STATE COLLEGE CONSTRUCTION

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Description	1987 Adjusted Approp	Commission Request	Recom- mended
---	820	1,550	2,370	520	Deferred maintenance and renovations.	---	---	---
---	270	-270	---	---	Montclair State College	---	---	---
---	7	---	7	---	Food science laboratory	---	---	---
450 S	---	---	450	440	College hall renovation	---	---	---
---	940	1,540	2,480	724	Carrino landfill site closure	---	---	---
---	---	---	---	---	Deferred maintenance and renovations.	---	---	---
700 S	---	---	700	700	Carrino landfill/reimbursement of expenses	---	---	---
---	50	---	50	---	Trenton State College	---	---	---
---	62	---	62	---	Deferred maintenance and renovations	---	---	---
---	1	---	1	---	Bliss Hall addition	---	---	---
---	36	---	36	---	Storm damage to education building roof	---	---	---
---	198	---	198	16	Window restoration	---	---	---
---	107	---	107	---	Kendall Hall: fire curtains, sprinklers and fire escapes	---	---	---
---	59	---	59	6	Green Hall sprinkler system	---	---	---
---	210	---	210	185	Holman Hall new ventilation system	---	---	---
---	98	---	98	3	Phelps Hall roof replacement	---	---	---
---	166	---	166	1	Green Hall elevator renovations	---	---	---
---	90	---	90	---	Kendall Hall electrical system repairs	---	---	---
---	30	190	220	---	Armstrong-Bray new fire alarm systems	---	---	---
---	13	---	13	7	Armstrong addition	---	---	---
---	---	160	160	30	Planning and roofing of Cromwell Hall	---	---	---
---	---	150	150	22	Kendall Hall roof replacement	---	---	---
---	---	200	200	---	Maintenance building-Roof replacement	---	---	---
---	---	220	220	---	Flood retention-Phase II	---	---	---
---	---	210	210	---	Green, Bliss, Kendall & Library-Replace gutters & water proofing	---	---	---
---	---	75	75	---	Bray Hall-Replace HVAC units	---	---	---
---	---	80	80	74	Green Hall-Lightning protection	---	---	---
---	---	67	67	---	Carpeting Roscoe I. West library	---	---	---
---	---	120	120	---	Holman Hall PCB removal	---	---	---
---	384	970	1,354	106	Green Hall computer lab	---	---	---
---	1,064	650	1,714	44	Ramapo College of New Jersey	---	---	---
---	---	---	---	---	Deferred maintenance and renovations.	---	---	---
---	---	---	---	---	Richard Stockton State College	---	---	---
---	---	---	---	---	Deferred maintenance and renovations	---	---	---
1,150	7,166	9,458	17,774	3,633	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

50. DEPARTMENT OF HIGHER EDUCATION--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5600. RUTGERS THE STATE UNIVERSITY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
---	950	---	950	51	Rutgers The State University	---	---	---
---	3,714	2,898	6,612	1,155	Winants Hall reconstruction	---	---	---
2,000 S	---	---	2,000	175	Deferred maintenance and renovations	---	---	---
3,700 S	---	---	3,700	1,890	Capital project-Victor building	500 S	---	---
---	---	---	---	---	Capital project-Athletic facilities	---	---	---
5,700	4,664	2,898	13,262	3,271	Sub-Total Appropriation	500	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Request	Recommended
---	1,101	500	1,601	4	Miscellaneous Projects	---	---	---
---	6,200	---	6,200	117	Institute for Medical Research-renovation or construction	---	---	---
---	9,450	---	9,450	---	Medical Education Building-Stradford	---	---	---
---	---	---	---	---	Environmental and Occupational Health Sciences Institute building-Planning	---	2,000	2,000
---	11	---	11	---	Teaching building at Middlesex	---	---	---
---	2	---	2	---	Miscellaneous projects	---	---	---
---	16,764	500	17,264	121	Sub-Total Appropriation	---	2,000	2,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 36. HIGHER EDUCATIONAL SERVICES
 5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recommended
---	---	100	100	100	Deferred maintenance and renovations.	---	---	---
---	---	100	100	100	Sub-Total Appropriation	---	---	---

18,850	28,846	1,124	48,820	7,125	Total Appropriation, Department of Higher Education	12,500	14,000	14,000
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54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	5,035	---	5,035	613	Renovation and Improvement of psychiatric facilities	---	---	---
670	---	---	670	---	Upgrade food service facility Division of Mental Health	---	---	---
---	781	---	781	37	Life safety and fire protection Marlboro Psychiatric Hospital	---	---	---
---	11	---	11	---	Life safety and fire protection	---	---	---
---	250	---	250	115	Food service improvement Ancora Psychiatric Hospital	---	---	---
---	---	142	142	---	Radiator valves	---	---	---
670	6,077	142	6,889	765	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	1,622	---	1,622	276	Renovation and Improvement of mental retardation facilities	---	---	---
---	10,026	---	10,026	6,579	Development & Improvement of community facilities for the mentally retarded	---	---	---
1,000	---	---	1,000	---	Upgrade food service facilities	---	---	---
---	118	---	118	90	Advance planning and design Vineland Developmental Center	---	---	---
---	2	---	2	---	Life safety and fire protection Woodbine Developmental Center	---	---	---
---	---	203	203	---	Window glaze	---	---	---
---	2,000	---	2,000	109	Sewage treatment plant Hunterdon Developmental Center	---	---	---
---	15	---	15	---	Life safety and fire protection Edward R. Johnstone Training and Research Center	---	---	---
---	448 R	---	448	423	Valentine Hall fire	---	---	---
1,000	14,231	203	15,434	7,477	Sub-Total Appropriation	---	---	---

It is recommended that the expended balance as of June 30, 1987 in this account be appropriated.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	2,437	---	2,437	368	Residential rehabilitation center	---	---	---
---	2,437	---	2,437	368	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
700	---	---	700	---	Program Improvements-DYFS residential facilities	---	---	---
700	---	---	700	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	1,000	---	1,000	351	Asbestos removal	---	---	---
---	12	---	12	---	Construction of Veterans Cemetery	---	---	---
---	---	501	501	380	Construction of third veterans nursing home	---	---	---
---	250	---	250	18	Hazardous and toxic substances abatement in department facilities	---	---	---
1,200	---	---	1,200	---	Institutional security, statewide	---	---	---
---	---	---	---	---	Physical plant renovations and Improvements, statewide	---	4,738	4,738
---	---	---	---	---	Roads and approaches	---	2,200	2,200
---	5	---	5	1	Advance planning and design	---	---	---
---	105	---	105	---	Miscellaneous capital	---	---	---
---	18	---	18	8	Equipment and furnishings of new office building	---	---	---
---	2,695	---	2,695	464	Life safety and fire protection	---	---	---
---	162	4,372	4,534	---	Sale of land and buildings	---	---	---
---	---	---	---	---	Accreditation	---	2,266	2,266
1,200	4,247	4,873	10,320	1,222	Sub-Total Appropriation	---	9,204	9,204

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	38	---	38	12	Miscellaneous improvements- Veterans facilities	---	---	---
---	1	---	1	1	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	---	---	---
---	39	---	39	13	Fire protection and life safety	---	---	---
---	---	---	---	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

3,570	27,031	5,218	35,819	9,845	Total Appropriation, Department of Human Services	---	9,204	9,204
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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 11. VEHICULAR SAFETY

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	105	---	105	---	Deferred maintenance Lodi and Wayne roof repair	---	---	---
775	---	---	775	510	Deferred maintenance	200	---	---
9,180	---	---	9,180	3,716	DMV Master Plan land acquisition, lane construction and renovations	3,877	7,863	4,000
346	---	---	346	346	Handicapped accessibility	90	---	---
---	1,133	---	1,133	---	Capital construction vehicle inspection phase II	---	---	---
---	---	---	---	---	DMV-central office	3,000	---	---
10,301	1,238	---	11,539	4,572	Sub-Total Appropriation	7,167	7,863	4,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
254	---	---	254	5	Marine Police: Lower Ocean County facility land acquisition and design	343	---	---
---	---	---	---	---	Bulkhead repair	370	---	---
---	---	---	---	---	Monmouth Beach	358	---	---
---	419	---	419	34	Field Headquarters Point Pleasant Cumberland County Station	---	---	---
300 S	---	---	300	---		449	---	---

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 12. LAW ENFORCEMENT

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	65	65	130	126	Point Pleasant finger pier construction	---	---	---
---	---	---	---	---	Burlington Station	---	311	311
495	127	208	830	366	State Police:	864	---	---
112	---	-112	---	---	Deferred maintenance	---	---	---
---	---	---	---	---	Improve facilities for female troopers	---	---	---
---	---	---	---	---	Purchase option-Tuckerton patrol station	170	---	---
---	18	---	18	18	Log cabin renovation	---	---	---
---	309	---	309	32	Truck weighing stations	---	---	---
---	20	---	20	18	Troop headquarters and garage, Totowa	---	---	---
---	502	112	614	---	State Police Headquarters Development	---	---	---
---	3	---	3	---	Roof replacement-Forensic science lab	---	---	---
---	---	---	---	---	Warehouse - West Trenton	1,246	6,073	6,073
---	---	---	---	---	Regional headquarters - Hammonton	738	5,223	---
---	---	---	---	---	Roads and approaches	401	500	---
---	---	---	---	---	Edison Station-Purchase option	---	232	232
---	---	---	---	---	Helicopter Hanger-planning	---	599	---
---	520	40	560	117	Regional lab, Little falls	---	---	---
1,161	1,983	313	3,457	716	Sub-Total Appropriation	4,939	12,938	6,616

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	50	25	75	---	Law enforcement training Institute	---	---	---
---	37	---	37	---	Surplus lands sales proceeds	---	---	---
---	87	25	112	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
150	2,764	---	2,914	35	Volumetric laboratory-Weights and measures complex	---	---	---
---	---	---	---	---	Weights and measures equipment	102	124	124
150	2,764	---	2,914	35	Sub-Total Appropriation	102	124	124

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

11,612	6,072	338	18,022	5,323	Total Appropriation, Department of of Law and Public Safety	12,208	20,925	10,740
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74. DEPARTMENT OF STATE
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	---	---	---	---	New planetarium instrument	420	---	---
---	---	---	---	---	State museum expansion	---	50	---
---	---	---	---	---	Morven renovations	---	285	285
---	---	---	---	---	Sacred Heart Cathedral	200 S	---	---
---	---	---	---	---	Sub-Total Appropriation	620	335	285

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	3,034	---	3,034	2,150	Records storage center shelving, replacement	---	---	---
---	3,034	---	3,034	2,150	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

---	3,034	---	3,034	2,150	Total Appropriation, Department of State	620	335	285
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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Request	Recom- mended
---	{ 44,331 15,796 R }	110	60,237	34,668	Federal Aid Interstate Highway Projects	---	---	---
---	{ 1,715 7,475 R }	-314	8,876	7,845	Federal Aid Urban System Highway Projects	---	---	---
---	{ 893 3,099 R }	31	4,023	3,382	Federal Aid Consolidated Primary Highway Projects	---	---	---
---	{ 711 262 R }	---	973	812	Federal Aid Rural Highway Projects	---	---	---
---	{ 7,764 4,813 R }	---	12,577	7,676	Federal Aid Bridge and Highway Safety Projects	---	---	---
---	{ 9,160 373 R }	-1,783	7,750	2,002	Non-Federal Aid Highway Projects	---	---	---
3,000 (S)	3,022	200	6,222	3,869	Physical Plant	---	---	---
153,000	55	---	153,055	153,055	Transportation Trust Fund Account	143,000	338,000	143,000
156,000	99,469	-1,756	253,713	213,309	<u>Total Capital</u>	143,000	338,000	143,000
(---	(78,810)	228	(78,582)	(52,076)	Less: Federal and/or Third Party Participation	(---	(---	(---
156,000	20,659	-1,528	175,131	161,233	Sub-Total Appropriation	143,000	338,000	143,000

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

It is further recommended that from the amount hereinabove 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 any appropriation herein or heretofore made for projects and programs within the purview of the "Emergency Transportation Tax Act," P.L. 1961, c. 32 (C54:8-1 et seq.), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1987 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that the Department be permitted to transfer funds in an amount, as approved by the Director of the Division of Budget and Accounting, from the Capital Construction accounts to Direct State Services for highway maintenance.

It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund Account shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2 of the State Constitution, from increases in fees charged for commercial motor vehicles, and be provided from funds received or receivable from the various transportation oriented authorities.

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Request	Recom- mended
---	330	16	346	266	---	---	---
---	70	---	70	---	---	---	---
---	3	---	3	---	---	---	---
---	407	(15)	392	---	---	---	---
-----	-----	-----	-----	-----	-----	-----	-----
---	810	1	811	266	---	---	---
(---	(64)	(---	(64)	(---	(---	(---	(---
-----	-----	-----	-----	-----	-----	-----	-----
---	746	1	747	266	---	---	---

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

156,000	21,405	-1,527	175,878	161,499	Total Appropriation, Department of Transportation	143,000	338,000	143,000
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It is recommended that there be appropriated the sum of \$54 million from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for transportation capital purposes as follows:

Federal Aid Interstate and Dedesignation Projects
Advanced Interstate Construction Projects
Federal Aid Urban System Highway Projects
Federal Aid Consolidated Primary Projects
Federal Aid Rural Highway Projects
Federal Aid Bridge and Highway Safety Projects
Non-Federal Aid Transportation Projects, Including
Grade Crossing, Physical Plant and Rail Freight Projects
Betterments:
Construction, reconstruction, improvements or
rebuilding of State Highways including
resurfacing and major bridge repairs or
rehabilitation
Non-Federal local aid program
Municipal aid projects
Local Federal Aid Bridge Projects
Public transportation projects

(amounts expressed in thousands)

54,000

It is further recommended that the unexpended balances as of June 30, 1987 of appropriations from the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a Construction Program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

It is further recommended that from the amount hereinabove for the New Jersey Transportation Trust Fund Authority 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.

In order that there be flexibility in the handling of appropriations out of the New Jersey Transportation Trust Fund Authority, the Department may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any program appropriation to any other program appropriation. If the Director of the Division of Budget and Accounting shall consent thereto, he shall transmit the request to the Legislative Budget Officer for his approval or disapproval and return to the Director of the Division of Budget and Accounting. If within 20 working days of the receipt of the request, the Legislative Budget Officer does not disapprove the request and so informs the Director, the request shall be deemed to be approved. The Joint Budget Oversight Committee or its successor is empowered to review all transfers submitted to the Legislative Budget Officer and may direct said Legislative Budget Officer to approve or disapprove any transfer.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Commission Request	Recommended	-----June 30, 1988-----
---	325	---	325	---	Capitol Complex:			
---	---	---	---	---	450	---	---	---
---	---	---	---	---	200	---	---	---
---	---	---	---	---	250	---	---	---
---	1	227	228	228	---	---	---	---
---	45	---	45	---	---	---	---	---
---	174	-115	59	59	---	---	---	---
---	144	559	703	10	---	---	---	---
---	---	2,000	2,000	---	---	---	---	---
---	239	---	239	143	---	---	---	---
8,500	---	435	8,935	1,391	2,625	1,420	1,420	---
6,000	---	-2,000	4,000	51	---	---	---	---
1,750	---	---	1,750	13	---	---	---	---
---	---	---	---	---	250	5,006	5,006	---
---	---	---	---	---	---	2,400	2,400	---
---	---	---	---	---	---	1,065	1,065	---
---	---	---	---	---	500	500	500	---
---	---	---	---	---	Cultural Center:			
---	---	---	---	---	860	---	---	---
---	---	---	---	---	110	---	---	---
---	6	-6	---	---	---	---	---	---
---	---	---	---	---	State-wide Programs:			
---	41	---	41	---	---	---	---	---
---	---	---	---	---	350	---	---	---
---	81	---	81	28	---	---	---	---
---	---	---	---	---	---	2,000	2,000	---
---	---	100	100	---	---	---	---	---
---	279	---	279	231	---	---	---	---
20,002	1,430	-3,959	17,473	1,863	---	---	---	---
1,366	---	---	1,366	229	10,000	10,000	5,000	---
224	---	---	224	---	---	---	---	---
124	---	---	124	---	---	---	---	---
250	---	---	250	4	---	---	---	---
100	---	13	113	3	---	---	---	---
60	---	2	62	60	---	---	---	---
350	---	157	507	279	350	---	---	---
---	5,452 R	-5,430	22	---	---	---	---	---
---	---	---	---	---	Education Building:			
---	---	---	---	---	420	---	---	---
---	---	---	---	---	Distribution Center:			
---	8	55	63	---	35	---	---	---
---	---	---	---	---	---	---	---	---
---	42	-13	29	---	Labor and Industry:			
---	---	---	---	---	---	---	---	---
---	3	---	3	---	350	---	---	---
---	---	3,000	3,000	---	---	---	---	---
---	427	---	427	234	---	---	---	---
---	503	-501	2	---	3,155	---	---	---
---	---	---	---	---	375	---	---	---
---	---	---	---	---	Justice Complex:			
200	---	---	200	149	---	---	---	---
---	---	200	200	16	---	---	---	---
---	---	---	---	---	75	---	---	---
---	---	---	---	---	350	---	---	---
38,926	9,200	-5,276	42,850	4,991	20,705	22,391	17,391	---
					Total Appropriation, Department of Treasury			

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

90. MISCELLANEOUS EXECUTIVE COMMISSIONS
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY
 9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
2	---	---	2	2	Amortization of multipurpose dams	2	2	2
2	---	---	2	2	Sub-Total Appropriation	2	2	2

It is recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 72. GOVERNMENTAL REVIEW AND OVERSIGHT
 9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Commission Request	Recom- mended
---	350	---	350	300	Program planning revolving loan fund	---	250	250
---	350	---	350	300	Sub-Total Appropriation	---	250	250

It is recommended that the unexpended balances as of June 30, 1987 in this account be appropriated.

2	350	---	352	302	Total Appropriation, Miscellaneous Executive Commissions	2	252	252
=====								
470,920	147,226	1,924	620,070	268,421	Grand Total, Capital Construction	205,648	487,186	248,554
=====								

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for Capital Construction, exclusive of the recommendations to the Department of Corrections and to the Department of Transportation for the Transportation Trust Fund account, shall first be charged to revenue anticipated from the windfall profits under the corporation business tax collections. The expenditure thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

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DEBT SERVICE

DEBT SERVICE

SUMMARY
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
159,718	---	-588	159,130	159,126	Interest on Bonds	167,849	170,638	170,638
136,117	---	588	136,705	136,705	Bond Redemption	154,840	166,646	166,646
295,835	---	---	295,835	295,831	Total Appropriation, Debt Service	322,689	337,284	337,284

DESCRIPTION OF BOND FUNDS
FINANCED BY DEBT SERVICE APPROPRIATION

HIGHWAY IMPROVEMENT & GRADE CROSSING
ELIMINATION BONDS - 1930

An amount of \$58,000,000 was authorized for road and bridge construction, construction of roads at State Institutions and right-of-way acquisitions.

WATER DEVELOPMENT BONDS - 1958

An amount of \$45,850,000 was authorized for research and to develop water supplies for potable, industrial, irrigational and other purposes.

STATE INSTITUTION CONSTRUCTION BONDS - 1960

An amount of \$40,000,000 was authorized to renovate and improve or construct facilities at various State Institutions established for mental health, charitable, public health, training or correctional purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS - 1961

An amount of \$60,000,000 was authorized for grants to local governments for the acquisition of land for recreation and conservation purposes.

NEW JERSEY INSTITUTIONS CONSTRUCTION BONDS - 1964

An amount of \$50,000,000 was authorized for construction of, or renovations and improvements to, State facilities for mental health, charitable, hospital, training and correctional purposes.

STATE HIGHER EDUCATION CONSTRUCTION BONDS - 1964

An amount of \$40,100,000 was authorized for construction, reconstruction and equipment of facilities and for the purchase of land, for Rutgers University, New Jersey Institute of Technology and the State Colleges.

STATE HOUSING ASSISTANCE BONDS - 1968

An amount of \$12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDING CONSTRUCTION BONDS - 1968

An amount of \$337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including State and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

STATE TRANSPORTATION BONDS - 1968

An amount of \$640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than \$200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

WATER CONSERVATION BONDS - 1969

An amount of \$271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS - 1971

An amount of \$155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS - 1971

An amount of \$80,000,000 was authorized for the acquisition of land by the State and by municipalities through State grants for recreation and conservation purposes.

STATE FACILITIES FOR HANDICAPPED BONDS - 1973

An amount of \$25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

DESCRIPTION OF BOND FUNDS
FINANCED BY DEBT SERVICE APPROPRIATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS - 1974

An amount of \$200,000,000 was authorized for the acquisition of land by the State and municipalities through State grants, for recreation and conservation purposes. In addition, this Act also provides funds for State and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS - 1976

An amount of \$120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS - 1976

An amount of \$80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities. An amount of \$41,500,000 is allocated for correctional purpose, and \$38,500,000 is allocated for Human Services Institutions.

STATE MORTGAGE ASSISTANCE BONDS - 1976

An amount of \$25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

MEDICAL EDUCATION FACILITIES BONDS - 1977

An amount of \$120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings (\$25 million) which were made available for other needed medical facilities.

BEACHES AND HARBORS BONDS - 1977

An amount of \$30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

EMERGENCY FLOOD CONTROL BONDS - 1978

An amount of \$25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS - 1978

An amount of \$100,000,000 was authorized for various state facilities. An amount of \$59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of \$30,000,000 was allocated for correctional facilities. In addition, \$6,500,000 was allocated for a library for the blind and handicapped and \$4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS - 1978

An amount of \$200 million was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS - 1979

An amount of \$475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of \$50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NEW JERSEY PUBLIC PURPOSE BUILDING CONSTRUCTION BONDS - 1980

An amount of \$159,000,000 was authorized for the construction, equipping, and/or the demolition of public buildings. An amount of \$92,000,000 is allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections is allocated \$67,000,000 for correctional facilities.

DESCRIPTION OF BOND FUNDS
FINANCED BY DEBT SERVICE APPROPRIATION

NATURAL RESOURCES BONDS - 1980

An amount of \$145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor clean-up. Of the amount \$50,000,000 is allocated for resource recovery, \$60,000,000 for sewage treatment, \$12,000,000 for harbor clean-up, \$15,000,000 for dam restoration, and \$8,000,000 for water supply.

WATER SUPPLY BONDS - 1981

An amount of \$350,000,000 was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various State water supply facilities.

HAZARDOUS DISCHARGE BONDS - 1981

An amount of \$100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

FARMLAND PRESERVATION BONDS - 1981

An amount of \$50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

COMMUNITY DEVELOPMENT BONDS - 1982

An amount of \$85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS - 1982

An amount of \$170,000,000 was authorized for correctional facilities, their planning, erection, acquisition, improvement, development and equipment.

NEW JERSEY GREEN ACRES BONDS - 1983

An amount of \$135,000,000 was authorized for State and Local acquisition and development to conserve open space and provide recreation areas. \$52,000,000 is allocated for State acquisition and development and \$83,000,000 is allocated for loans to local governments.

SHORE PROTECTION BONDS - 1983

An amount of \$50,000,000 was authorized for restoration, maintenance and protections of beaches and harbors.

BRIDGE REHABILITATION AND IMPROVEMENTS BONDS - 1983

An amount of \$135,000,000 was authorized for construction, reconstruction, improvement and repair of State and local bridges. \$97,500,000 is allocated to State bridges and \$37,500,000 is allocated to local bridges.

JOBS, SCIENCE AND TECHNOLOGY BONDS - 1984

An amount of \$90,000,000 was authorized for the construction and improvement of technical and engineering facilities and for high technology job training and retraining programs at public and private institutions of higher education. \$42,000,000 is allocated for the establishment and construction of advanced technology centers, \$23,000,000 for the construction of undergraduate facilities and \$7,000,000 for engineering programs and a Computer-Assisted-Design Computer-Assisted-Manufacture Center.

NEW JERSEY HUMAN SERVICES FACILITIES CONSTRUCTION BONDS - 1984

An amount of \$60,000,000 was authorized for the construction, extension, improvement, redevelopment, erection, acquisition, extension, improvement, rehabilitation and equipping of Human Service's facilities; and for community programs.

WASTEWATER TREATMENT BONDS - 1985

An amount of \$190,000,000 was authorized for two major areas. An amount of \$150,000,000 is allocated for grants and loans for the construction of wastewater treatment facilities and \$40,000,000 is allocated to the New Jersey Wastewater Treatment Trust of 1985.

DESCRIPTION OF BOND FUNDS
FINANCED BY DEBT SERVICE APPROPRIATION

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS - 1985

An amount of \$85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS - 1985

An amount of \$30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

HAZARDOUS DISCHARGE BONDS - 1986

An amount of \$200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
447	---	146	593	593	Interest on Bonds	704	661	661
450	---	---	450	450	Bond Redemption	450	650	650
897	---	146	1,043	1,043	Total Appropriation	1,154	1,311	1,311
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
447	---	146	593	593	Farmland Preservation Bonds (P.L.1981, c.276)	704	661	661
450	---	---	450	450	<u>Redemption:</u> Farmland Preservation Bonds (P.L.1981, c.276)	450	650	650
897	---	146	1,043	1,043	Total Special Purpose	1,154	1,311	1,311

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
1,863	---	615	2,478	2,478	Interest on Bonds	2,846	3,009	3,009
1,070	---	380	1,450	1,450	Bond Redemption	1,485	1,695	1,695
2,933	---	995	3,928	3,928	Total Appropriation	4,331	4,704	4,704
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
1,428	---	-2	1,426	1,426	Energy Conservation Bonds (P.L.1980, c.68)	1,445	1,369	1,369
435	---	617	1,052	1,052	Community Development Bonds (P.L.1982, c.486)	1,401	1,292	1,292
---	---	---	---	---	Community Development Refunding Bonds (P.L.1985, c.74)	---	348	348
1,070	---	---	1,070	1,070	<u>Redemption:</u> Energy Conservation Bonds (P.L.1980, c.68)	855	865	865
---	---	380	380	380	Community Development Bonds (P.L.1982, c.486)	630	755	755
---	---	---	---	---	Community Development Refunding Bonds (P.L.1985, c.74)	---	75	75
2,933	---	995	3,928	3,928	Total Special Purpose	4,331	4,704	4,704

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
1,581	---	-2	1,579	1,579	Interest on Bonds	1,553	1,468	1,468
1,198	---	---	1,198	1,198	Bond Redemption	1,481	1,378	1,378
2,779	---	-2	2,777	2,777	Total Appropriation	3,034	2,846	2,846
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
295	---	-1	294	294	State Housing Assistance Bonds (P.L.1968, c.127)	262	234	234
922	---	-1	921	921	State Mortgage Assistance Bonds (P.L.1976, c.94)	892	863	863
364	---	---	364	364	State Mortgage Assistance Refunding Bonds (P.L.1985 c.74)	399	371	371
					<u>Redemption:</u>			
600	---	---	600	600	State Housing Assistance Bonds (P.L.1968, c.127)	600	500	500
540	---	---	540	540	State Mortgage Assistance Bonds (P.L.1976, c.94)	540	540	540
58	---	---	58	58	State Mortgage Assistance Refunding Bonds (P.L.1985 c.74)	341	338	338
2,779	---	-2	2,777	2,777	Total Special Purpose	3,034	2,846	2,846

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
19,704	---	-1,129	18,575	18,575	Interest on Bonds	21,364	20,333	20,333
9,001	---	-677	8,324	8,324	Bond Redemption	11,360	13,377	13,377
28,705	---	-1,806	26,899	26,899	Total Appropriation	32,724	33,710	33,710
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
40	---	---	40	40	State Institution Construction Bonds (P.L.1960, c.156)	34	28	28
126	---	---	126	126	New Jersey Institution Construction Bonds (P.L.1964,c.144)	89	51	51
583	---	---	583	583	Public Buildings Construction Bonds (P.L.1968, c.128)	545	507	507
2,220	---	-373	1,847	1,847	Institutions Construction Bonds (P.L.1976, c.93)	1,774	1,544	1,544
1,580	---	-658	922	922	Institutional Construction Bonds (P.L.1978, c.79)	874	676	676
3,554	---	-826	2,728	2,728	Public Purpose Construction Bonds (P.L.1980, c.119)	4,027	3,351	3,351
9,722	---	728	10,450	10,450	Correctional Facilities Construction Bonds (P.L.1982, c.120)	11,586	9,833	9,833
568	---	---	568	568	Institutions Construction Refunding Bonds (P.L.1985, c.74)	718	789	789
929	---	---	929	929	Institutional Construction Refunding Bonds (P.L.1985, c.74)	1,213	1,304	1,304
382	---	---	382	382	Public Purpose Buildings Refunding Bonds (P.L.1985, c.74)	504	860	860
---	---	---	---	---	Correctional Facilities Construction Refunding Bonds (P.L.1985, c.74)	---	1,390	1,390

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

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
188	---	---	188	188	Redemption:			
					State Institution Construction			
					Bonds (P.L.1960, c.156)	188	188	188
1,200	---	---	1,200	1,200	New Jersey Institution Construction			
					Bonds (P.L.1964, c.144)	1,200	1,080	1,080
871	---	---	871	871	Public Buildings Construction			
					Bonds (P.L.1968, c.128)	708	786	786
1,177	---	-77	1,100	1,100	Institutions Construction			
					Bonds (P.L.1976, c.93)	1,100	1,100	1,100
653	---	---	653	653	Institutional Construction			
					Bonds (P.L.1978, c.79)	653	653	653
2,802	---	-600	2,202	2,202	Public Purpose Construction			
					Bonds (P.L.1980, c.119)	2,404	2,948	2,948
1,895	---	---	1,895	1,895	Correctional Facilities Construction			
					Bonds (P.L.1982, c.120)	2,975	4,060	4,060
90	---	---	90	90	Institutions Construction			
					Refunding Bonds (P.L.1985, c.74)	637	657	657
52	---	---	52	52	Institutional Construction			
					Refunding Bonds (P.L.1985, c.74)	1,064	1,092	1,092
73	---	---	73	73	Public Purpose Buildings			
					Refunding Bonds (P.L.1985, c.74)	431	512	512
---	---	---	---	---	Correctional Facilities			
					Refunding Bonds (P.L.1985, c.74)	---	301	301
28,705	---	-1,806	26,899	26,899	Total Special Purpose	32,724	33,710	33,710

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
1,735	---	---	1,735	1,735	Interest on Bonds	1,579	1,348	1,348
4,002	---	---	4,002	4,002	Bond Redemption	3,990	4,097	4,097
5,737	---	---	5,737	5,737	Total Appropriation	5,569	5,445	5,445
					Distribution by Object			
					Special Purpose--			
					Interest:			
756	---	---	756	756	Public Buildings Construction			
					Bonds (P.L.1968, c.128)	705	657	657
578	---	---	578	578	State Facilities for the Handicapped			
					Bonds (P.L.1973, c.149)	421	262	262
200	---	---	200	200	Institutional Construction			
					Bonds (P.L.1978, c.79)	190	147	147
201	---	---	201	201	Institutional Construction			
					Refunding Bonds (P.L.1985, c.74)	263	282	282
1,128	---	---	1,128	1,128	Redemption:			
					Public Buildings Construction			
					Bonds (P.L.1968, c.128)	917	1,019	1,019
2,700	---	---	2,700	2,700	State Facilities for the Handicapped			
					Bonds (P.L.1973, c.149)	2,700	2,700	2,700
142	---	---	142	142	Institutional Construction			
					Bonds (P.L.1978, c.79)	142	141	141
32	---	---	32	32	Institutional Construction			
					Refunding Bonds (P.L.1985, c.74)	231	237	237
5,737	---	---	5,737	5,737	Total Special Purpose	5,569	5,445	5,445

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
206	---	---	206	206	Interest on Bonds	193	179	179
308	---	---	308	308	Bond Redemption	250	278	278
514	---	---	514	514	Total Appropriation	443	457	457
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
206	---	---	206	206	Public Buildings Construction Bonds (P.L.1968, c.128)	193	179	179
					<u>Redemption:</u>			
308	---	---	308	308	Public Buildings Construction Bonds (P.L.1968, c.128)	250	278	278
514	---	---	514	514	Total Special Purpose	443	457	457

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
49,742	---	1,758	51,500	51,500	Interest on Bonds	53,667	53,036	53,036
38,467	---	---	38,467	38,467	Bond Redemption	48,345	51,149	51,149
88,209	---	1,758	89,967	89,967	Total Appropriation	102,012	104,185	104,185
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
98	---	-1	97	97	Water Development Bonds (P.L.1958, c.35)	65	33	33
212	---	---	212	212	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.165)	180	148	148
7,237	---	---	7,237	7,237	Water Conservation Bonds (P.L.1969, c.127)	6,629	5,766	5,766
2,801	---	---	2,801	2,801	State Recreation and Conservation Land Acquisition Bonds (P.L.1971, c.165)	2,544	2,286	2,286
7,069	---	-42	7,027	7,027	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	6,684	5,601	5,601
6,065	---	---	6,065	6,065	Clean Waters Bonds (P.L.1976, c.92)	5,766	5,219	5,219
2,242	---	-1	2,241	2,241	Beaches and Harbors Bonds (P.L.1977, c.208)	2,139	1,395	1,395
5,022	---	181	5,203	5,203	State Land Acquisition and Development Bonds (P.L.1978, c.118)	5,164	3,207	3,207
808	---	---	808	808	Emergency Flood Control Bonds (P.L.1978, c.78)	768	530	530
5,692	---	-1	5,691	5,691	Natural Resources Bonds (P.L.1980, c.70)	5,414	3,658	3,658
2,654	---	713	3,367	3,367	Water Supply Bonds (P.L.1981, c.261)	4,277	5,856	5,856
1,772	---	910	2,682	2,682	New Jersey Green Acres Bonds (P.L.1983, c.354)	3,695	2,863	2,863
1,130	---	-1	1,129	1,129	Shore Protection Bonds (P.L.1983, c.356)	1,373	1,525	1,525
---	---	---	---	---	Water Conservation Refunding Bonds (P.L.1985, c.74)	---	348	348
3,662	---	---	3,662	3,662	State Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	4,732	5,566	5,566

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

-----Year Ending June 30, 1986-----						-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Emergency Flood Refunding Bonds (P.L.1985, c.74)	---	232	232
---	---	---	---	---	Natural Resources Refunding Bonds (P.L.1985, c.74)	---	1,043	1,043
182	---	---	182	182	Water Supply Refunding Bonds (P.L.1985, c.74)	211	801	801
---	---	---	---	---	Green Acres 83 Refunding Bonds (P.L.1985, c.74)	---	463	463
---	---	---	---	---	Shore Protection Refunding Bonds (P.L.1985, c.74)	---	232	232
3,096	---	---	3,096	3,096	State Recreation and Construction Land Acquisition and Direction Refunding Bonds (P.L.1985, c.74)	4,026	4,329	4,329
---	---	---	---	---	Clean Waters Refunding Bonds (P.L.1985, c.74)	---	232	232
---	---	---	---	---	Beaches and Harbors Refunding Bonds (P.L.1985, c.74)	---	463	463
---	---	---	---	---	Wastewater Treatment Bonds (P.L.1985, c.329)	---	1,240	1,240
1,000	---	---	1,000	1,000	Redemption: Water Development Bonds (P.L.1958, c.35)	1,000	1,000	1,000
1,000	---	---	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.165)	1,000	1,000	1,000
10,925	---	---	10,925	10,925	Water Conservation Bonds (P.L.1969, c.127)	11,525	11,305	11,305
5,280	---	---	5,280	5,280	State Recreation and Conservation Land Acquisition Bonds (P.L.1971, c.165)	5,180	5,180	5,180
5,580	---	---	5,580	5,580	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	5,430	5,430	5,430
4,350	---	---	4,350	4,350	Clean Waters Bonds (P.L.1976, c.92)	4,350	4,350	4,350
1,150	---	---	1,150	1,150	Beaches and Harbors Bonds (P.L.1977, c.208)	1,360	1,305	1,305
2,150	---	---	2,150	2,150	State Land Acquisition and Development Bonds (P.L.1978, c.118)	3,250	3,450	3,450
600	---	---	600	600	Emergency Flood Control Bonds (P.L.1978, c.78)	600	600	600
2,625	---	---	2,625	2,625	Natural resources Bonds (P.L.1980, c.70)	3,955	3,940	3,940
1,250	---	---	1,250	1,250	Water Supply Bonds (P.L.1981, c.261)	1,395	1,890	1,890
505	---	---	505	505	New Jersey Green Acres Bonds (P.L.1983, c.354)	950	2,225	2,225
950	---	---	950	950	Shore Protection Bonds (P.L.1983, c.356)	525	520	520
---	---	---	---	---	Water Conservation Refunding Bonds (P.L.1985, c.74)	---	75	75
580	---	---	580	580	State Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	4,089	4,307	4,307
---	---	---	---	---	Emergency Flood Refunding Bonds (P.L.1985, c.74)	---	50	50
---	---	---	---	---	Natural Resources Refunding Bonds (P.L. 1985, c.74)	---	225	225
29	---	---	29	29	Water Supply Refunding Bonds (P.L.1985, c.74)	192	328	328
---	---	---	---	---	Green Acres 83 Refunding Bonds (P.L.1985, c.74)	---	100	100
---	---	---	---	---	Shore Protection Refunding Bonds (P.L.1985, c.74)	---	50	50
493	---	---	493	493	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	3,544	3,669	3,669
---	---	---	---	---	Clean Waters Refunding Bonds (P.L.1985, c.74)	---	50	50
---	---	---	---	---	Beaches and Harbors Refunding Bonds (P.L.1985, c.74)	---	100	100
88,209	---	1,758	89,967	89,967	Total Special Purpose	102,012	104,185	104,185

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
36	---	---	36	36	Interest on Bonds	34	31	31
53	---	---	53	53	Bond Redemption	44	48	48
89	---	---	89	89	Total Appropriation	78	79	79
					<u>Distribution by Object</u>			
					Special Purpose--			
					Interest:			
36	---	---	36	36	Public Buildings Construction Bonds (P.L.1968, c.128)	34	31	31
53	---	---	53	53	Redemption: Public Buildings Construction Bonds (P.L.1968, c.128)	44	48	48
89	---	---	89	89	Total Special Purpose	78	79	79

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
16,698	---	-2	16,696	16,694	Interest on Bonds	15,765	15,262	15,262
24,870	---	---	24,870	24,870	Bond Redemption	22,905	23,475	23,475
41,568	---	-2	41,566	41,564	Total Appropriation	38,670	38,737	38,737
					<u>Distribution by Object</u>			
					Special Purpose--			
					Interest:			
286	---	-1	285	285	State Higher Education Construction Bonds (P.L.1964, c.142)	195	102	102
5,561	---	---	5,561	5,559	Public Buildings Construction Bonds (P.L.1968, c.128)	5,192	4,836	4,836
5,050	---	---	5,050	5,050	Higher Education Building Construction Bonds (P.L.1971, c.164)	4,579	4,099	4,099
5,106	---	-1	5,105	5,105	Medical Education Facilities Bonds (P.L.1977, c.235)	4,902	4,697	4,697
695	---	---	695	695	Jobs, Science and Technology Bonds (P.L.1984, c. 99)	897	1,528	1,528
3,000	---	---	3,000	3,000	Redemption: State Higher Education Construction Bonds (P.L.1964, c.142)	3,000	2,800	2,800
8,310	---	---	8,310	8,310	Public Buildings Construction Bonds (P.L.1968, c.128)	6,750	7,500	7,500
8,800	---	---	8,800	8,800	Higher Education Building Construction Bonds (P.L.1971, c.164)	8,900	8,900	8,900
4,000	---	---	4,000	4,000	Medical Education Facilities Bonds (P.L.1977, c.235)	4,000	4,000	4,000
760	---	---	760	760	Jobs, Science and Technology Bonds (P.L.1984, c. 99)	255	275	275
41,568	---	-2	41,566	41,564	Total Special Purpose	38,670	38,737	38,737

54. DEPARTMENT OF HUMAN SERVICES
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
13,633	---	1,967	15,600	15,600	Interest on Bonds	16,208	15,143	15,143
13,163	---	593	13,756	13,756	Bond Redemption	14,662	16,304	16,304
26,796	---	2,560	29,356	29,356	Total Appropriation	30,870	31,447	31,447
<u>Distribution by Object</u>								
<u>Special Purpose--</u>								
<u>Interest:</u>								
67	---	-1	66	66	State Institution Construction Bonds (P.L.1960, c.156)	57	46	46
293	---	-1	292	292	New Jersey Institution Conservation Bonds (P.L.1964, c.144)	207	119	119
2,128	---	---	2,128	2,128	Public Buildings Construction Bonds (P.L.1968, c.128)	1,987	1,850	1,850
1,717	---	-2	1,715	1,715	Institution Construction Bonds (P.L.1976, c.93)	1,646	1,433	1,433
1,813	---	-1	1,812	1,812	Institutional Construction Bonds (P.L.1978, c.79)	1,718	1,330	1,330
4,503	---	1,462	5,965	5,965	Public Purpose Construction Bonds (P.L.1980, c.119)	5,529	4,601	4,601
232	---	510	742	742	Human Services Facilities Construction Bonds (P.L.1984, c. 157)	1,320	1,287	1,287
525	---	---	525	525	Institution Construction Refunding Bonds (P.L.1985, c.74)	666	732	732
1,827	---	---	1,827	1,827	Institutional Construction Refunding Bonds (P.L.1985, c.74)	2,386	2,564	2,564
528	---	---	528	528	Public Purpose Building Construction Refunding Bonds (P.L.1985, c.74)	692	1,181	1,181
<u>Redemption:</u>								
313	---	-1	312	312	State Institution Construction Bonds (P.L.1960, c.156)	313	313	313
2,800	---	---	2,800	2,800	New Jersey Institution Construction Bonds (P.L.1964, c.144)	2,800	2,520	2,520
3,180	---	---	3,180	3,180	Public Buildings Construction Bonds (P.L.1968, c.128)	2,583	2,870	2,870
1,022	---	-2	1,020	1,020	Institution Construction Bonds (P.L.1976, c.93)	1,021	1,020	1,020
1,284	---	-2	1,282	1,282	Institutional Construction Bonds (P.L.1978, c.79)	1,284	1,283	1,283
3,850	---	598	4,448	4,448	Public Purpose Construction Bonds (P.L.1980, c.119)	3,302	4,047	4,047
255	---	---	255	255	Human Services Facilities Construction Bonds (P.L.1984, c.157)	85	790	790
84	---	---	84	84	Institution Construction Refunding Bonds (P.L.1985, c.74)	591	610	610
291	---	---	291	291	Institutional Construction Refunding Bonds (P.L.1985, c.74)	2,091	2,148	2,148
84	---	---	84	84	Public Purpose Building Construction Refunding Bonds (P.L.1985, c.74)	592	703	703
26,796	---	2,560	29,356	29,356	Total Special Purpose	30,870	31,447	31,447

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
278	---	---	278	278	Interest on Bonds	313	297	297
120	---	---	120	120	Bond Redemption	258	262	262
398	---	---	398	398	Total Appropriation	571	559	559
					<u>Distribution by Object</u>			
					Special Purpose--			
					Interest:			
139	---	---	139	139	Institutional Construction			
					Bonds (P.L.1978, c.79)	131	101	101
139	---	---	139	139	Institutional Construction			
					Refunding Bonds (P.L.1985, c.74)	182	196	196
					Redemption:			
98	---	---	98	98	Institutional Construction			
					Bonds (P.L.1978, c.79)	98	98	98
22	---	---	22	22	Institutional Construction			
					Refunding Bonds (P.L.1985, c.74)	160	164	164
398	---	---	398	398	Total Special Purpose	571	559	559

78. DEPARTMENT OF TRANSPORTATION
 60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
32,990	---	1,893	34,883	34,883	Interest on Bonds	33,282	35,134	35,134
30,154	---	244	30,398	30,398	Bond Redemption	31,944	37,471	37,471
63,144	---	2,137	65,281	65,281	Total Appropriation	65,226	72,605	72,605
					<u>Distribution by Object</u>			
					Special Purpose--			
					Interest:			
29	---	---	29	29	Highway Improvement and Grade			
					Crossing Elimination			
					Bonds (P.L.1968, c.228)	24	18	18
13,353	---	-1	13,352	13,352	State Transportation			
					Bonds (P.L.1968, c.126)	12,296	11,201	11,201
14,574	---	1,806	16,380	16,380	Transportation Rehabilitation			
					and Development			
					Bonds (P.L.1983, c.165)	16,678	14,447	14,447
1,162	---	363	1,525	1,525	New Jersey Bridge			
					Rehabilitation and Improvement			
					Bonds (P.L.1983, c.363)	1,951	2,714	2,714
3,872	---	-275	3,597	3,597	Transportation Rehabilitation			
					and Improvement			
					Refunding Bonds (P.L.1985, c.74)	2,333	6,175	6,175
---	---	---	---	---	New Jersey Bridge Rehabilitation			
					and Improvement			
					Refunding Bonds (P.L.1985, c.74)	---	579	579

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
250	---	---	250	250	Redemption: Highway Improvement and Grade Crossing Elimination Bonds (P.L.1968, c.228)	255	260	260
20,254	---	---	20,254	20,254	State Transportation Bonds (P.L.1968, c.126)	20,667	21,259	21,259
8,679	---	226	8,905	8,905	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	8,322	9,996	9,996
320	---	---	320	320	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	655	1,140	1,140
651	---	18	669	669	Transportation Rehabilitation and Development Refunding Bonds (P.L.1985, c.74)	2,045	4,691	4,691
---	---	---	---	---	New Jersey Bridge Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c.74)	---	125	125
63,144	---	2,137	65,281	65,281	<u>Total Special Purpose</u>	65,226	72,605	72,605

78. DEPARTMENT OF TRANSPORTATION
 60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
14,305	---	664	14,969	14,969	Interest on Bonds	18,341	14,737	14,737
13,261	---	48	13,309	13,309	Bond Redemption	17,666	16,462	16,462
27,566	---	712	28,278	28,278	<u>Total Appropriation</u>	36,007	31,199	31,199
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
					<u>Interest:</u>			
6,069	---	---	6,069	6,069	State Transportation Bonds (P.L.1968, c.126)	5,589	5,032	5,032
5,854	---	834	6,688	6,688	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	7,699	6,799	6,799
2,382	---	-170	2,212	2,212	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	5,053	2,906	2,906
9,206	---	---	9,206	9,206	<u>Redemption:</u> State Transportation Bonds (P.L.1968, c.126)	9,393	9,551	9,551
3,665	---	95	3,760	3,760	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	3,843	4,704	4,704
390	---	-47	343	343	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	4,430	2,207	2,207
27,566	---	712	28,278	28,278	<u>Total Special Purpose</u>	36,007	31,199	31,199
90,710	---	2,849	93,559	93,559	<u>Total Appropriation, Department of Transportation</u>	101,233	103,804	103,804

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
6,500	---	-6,498	2	---	Interest on Bonds	2,000	10,000	10,000
6,500	---	-6,498	2	---	Total Appropriation	2,000	10,000	10,000
					<u>Distribution by Object</u>			
					<u>Special Purpose--</u>			
6,000	---	-6,498	2	---	For Payment of Interest on			
500 S	---				Future Bond Sales	2,000	10,000	10,000
6,500	---	-6,498	2	---	Total Special Purpose	2,000	10,000	10,000
<hr/>								
295,835	---	---	295,835	295,831	Grand Total, Debt Service	322,689	337,284	337,284

It is recommended that such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State be appropriated and first be charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated such sums as may be needed for the payment of debt service administrative costs.

NOTES

PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

DEDICATED FUNDS

SUMMARY BY DEPARTMENT
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----								
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
							Requested	Recom- mended
					Property Tax Relief Fund			
					Direct State Services			
24,055	---	---	24,055	23,819	Department of the Treasury	27,980	29,176	29,176
24,055	---	---	24,055	23,819	Sub-Total, Direct State Services	27,980	29,176	29,176
					State Aid			
1,654,000	---	---	1,654,000	1,648,642	Department of Education	1,818,000	2,377,807	2,284,000
404,100	---	---	404,100	398,910	Department of the Treasury	396,600	396,600	396,600
2,058,100	---	---	2,058,100	2,047,552	Sub-Total, State Aid	2,214,600	2,774,407	2,680,600
2,082,155	---	---	2,082,155	2,071,371	Total, Property Tax Relief Fund	2,242,580	2,803,583	2,709,776
					Casino Control Fund			
28,555	---	---	28,555	26,390	Department of Law and Public Safety	29,966	34,233	34,233
19,374	---	---	19,374	18,837	Department of the Treasury	21,051	23,900	23,900
47,929	---	---	47,929	45,227	Total, Casino Control Fund	51,017	58,133	58,133
					Casino Revenue Fund			
					Direct State Services			
6,082	---	---	6,082	6,081	Department of Community Affairs	7,923	12,973	10,750
---	---	---	---	---	Department of Health	700	2,380	2,380
115,116	---	1,287	116,403	112,812	Department of Human Services	117,868	148,215	151,012
121,198	---	1,287	122,485	118,893	Sub-Total, Direct State Services	126,491	163,568	164,142
					State Aid			
25,986	---	-1,289	24,697	16,662	Department of Human Services	35,023	62,722	57,230
11,458	---	---	11,458	11,458	Department of Transportation	13,500	13,950	13,950
17,900	---	---	17,900	17,900	Department of the Treasury	17,900	17,900	17,900
55,344	---	-1,289	54,055	46,020	Sub-Total State Aid	66,423	94,572	89,080
176,542	---	-2	176,540	164,913	Total, Casino Revenue Fund	192,914	258,140	253,222
					Gubernatorial Elections Fund			
					Direct State Services			
3,000	338	---	3,338	2,828	Department of Law and Public Safety	---	---	---
3,000	338	---	3,338	2,828	Total, Gubernatorial Elections Fund	---	---	---
2,309,626	338	-2	2,306,962	2,284,339	Total, Dedicated Funds	2,486,511	3,119,856	3,021,131

PROPERTY TAX RELIEF FUND
DIRECT STATE SERVICES

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
PROCESSING AND ADMINISTRATION

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	298	298	298	298

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
24,055	---	---	24,055	23,819	Processing and Administration	15	27,980	29,176	29,176
24,055	---	---	24,055	23,819	Total Appropriation, Department of the Treasury		27,980	29,176	29,176
<u>Distribution by Object</u>									
<u>Special Purpose--</u>									
17,343	---	---	19,643	19,407	Administrative costs of the collection of the gross income tax		21,435	22,466	22,466
2,300 S	---	---	4,412	4,412	Administrative costs of paying homestead exemptions		6,545	6,710	6,710
4,412	---	---	24,055	23,819	Total Special Purpose		27,980	29,176	29,176
24,055	---	---							

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended, that in addition to the amounts hereinabove, there be appropriated such additional sums as may be required for collection of the gross income tax and the administration of the Homestead Exemptions Act, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

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

The State provides funds for public education under NJS Titles 18A and 54A. A complete description of the Statewide programs and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Education in the Direct State Services section of the budget. A consolidated summary of all State aid to education is provided in the General Information Section.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,271,113	---	---	1,271,113	1,266,770	General Formula Aid	01	1,430,814	1,614,505	1,553,391
---	---	---	---	---	Miscellaneous Grants-In-Aid	03	---	65,000	65,000
26,363	---	---	26,363	26,203	Bilingual Education	05	---	31,631	30,434
104,966	---	---	104,966	104,182	Compensatory Education	06	110,176	159,410	148,909
228,326	---	---	228,326	228,255	Special Education	07	250,684	283,392	272,665
1,630,768	---	---	1,630,768	1,625,410	Total Appropriation		1,791,674	2,153,938	2,070,399

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
1,271,113	---	---	1,271,113	1,266,770					
---	---	---	---	---					
26,363	---	---	26,363	26,203					
---	---	---	---	---					
104,966	---	---	104,966	104,182					
228,326	---	---	228,326	228,255					
1,630,768	---	---	1,630,768	1,625,410					
					<u>Distribution by Object</u>				
					State Aid--				
					01	1,430,814	1,614,505	1,553,391	
					03	---	65,000	65,000	
					05	---	31,631	30,434	
					06	---	4,643	---	
					06	110,176	154,767	148,909	
					07	250,684	283,392	272,665	
						1,791,674	2,153,938	2,070,399	

It is recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
23,232	---	---	23,232	23,232	Pupil Transportation	36	26,326	138,784	131,737
---	---	---	---	---	Facilities Planning and School Building Aid	38	---	85,085	81,864
23,232	---	---	23,232	23,232	Total Appropriation		26,326	223,869	213,601
					<u>Distribution by Object</u>				
					State Aid--				
						36	26,326	138,784	131,737
						38	---	85,085	81,864
23,232	---	---	23,232	23,232	Total State Aid		26,326	223,869	213,601

It is recommended that the amount appropriated hereinabove for transportation aid shall be used to reimburse school districts for approved transportation expenses based upon costs incurred in the 1985-1986 school year.

1,654,000	---	---	1,654,000	1,648,642	Total Appropriation, Department of Education		1,818,000	2,377,807	2,284,000
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It is further recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are needed to fund adjustments by utilizing the same method used in distributing general formula aid and school building aid in the 1986-87 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
50,000	---	---	50,000	50,000	Revenue Sharing	32	50,000	50,000	50,000
301,500	---	---	301,500	300,909	Homestead Exemptions	33	299,000	299,000	299,000
52,600	---	---	52,600	48,001	Reimbursement--Senior Citizens and Veterans	34	47,600	47,600	47,600
404,100	---	---	404,100	398,910	Total Appropriation		396,600	396,600	396,600
<u>Distribution by Object</u>									
50,000	---	---	50,000	50,000	State Aid-- Distribution of revenue sharing funds to qualifying municipalities	32	50,000	50,000	50,000
296,000	} 5,500 S }	---	301,500	300,909	Payments to homeowners for homestead exemptions	33	298,000	} 299,000	} 299,000
27,900		---	27,900	23,301	State reimbursement to municipalities for senior/ disabled citizens property tax exemptions	34	25,900		
24,700	---	---	24,700	24,700	State reimbursement for veterans property tax exemptions	34	21,700	21,700	21,700
404,100	---	---	404,100	398,910	Total State Aid		396,600	396,600	396,600

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for the senior/disabled citizens' and veterans' property tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.

It is further recommended that notwithstanding the provisions of C54:10-4, the amount of revenue sharing paid by the State to municipalities for the calendar year 1987 be the same amount which was paid during calendar year 1986.

2,082,155	---	---	2,082,155	2,071,371	Grand Total, Property Tax Relief Fund		2,242,580	2,803,583	2,709,776
-----------	-----	-----	-----------	-----------	--	--	------------------	------------------	------------------

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

CASINO CONTROL FUND

- 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
- 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
- 13. SPECIAL LAW ENFORCEMENT ACTIVITIES
- DIVISION OF GAMING ENFORCEMENT

OBJECTIVE

To ensure 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 Classification

30. Gaming Enforcement--Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licenses, registrations and approvals, does the audit and on-site compliance examination of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subject of jurisdiction includes the entities applying for casino licenses and ancillary service licenses and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
New Applications to be Processed				
Individual applications.....	12,463	11,457	12,700	20,000
Hotels/Casino.....	2	0	1	2
Casino service industries (Gaming and Non-Gaming)....	332	200	240	250
Vendor registrations.....	2,387	3,159	2,700	2,700
Field agents.....	192	235	250	500
Labor Organizations.....	3	1	1	1
Renewal Applications Processed				
Individual applications.....	5,752	7,062	14,000	14,509
Hotels/Casino.....	9	9	11	13
Casino service industries (Gaming and Non-Gaming)....	48	93	225	250
Labor organizations.....	-----	5	9	10
Gaming schools.....	2	2	2	2

POSITION DATA

	544	544	544	564
Budgeted Positions.....	544	544	544	564
Civilian.....	406	406	406	421
State Police.....	138	138	138	143

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
28,555	---	---	28,555	26,390	Gaming Enforcement	30	29,966	34,233	34,233
28,555	---	---	28,555	26,390	Total Appropriation		29,966	34,233	34,233
<u>Distribution by Object</u>									
14,958	---	---	14,958	14,269	Personal Services--		16,024	17,691	17,691
---	---	---	---	---	Salaries and wages		---	374	374
718	---	---	718	693	New Positions		756	811	811
4,096	---	---	4,096	3,962	Cash in lieu of maintenance		4,498	5,625	5,625
19,772	---	---	19,772	18,924	Employee benefits				
1,067	---	---	1,067	835	<u>Total Personal Services</u>		21,278	24,501	24,501
3,913	---	-150	3,763	3,125	Materials and Supplies		1,040	990	990
2,244	---	-51	2,193	1,905	Services Other Than Personal		3,374	3,567	3,567
					Maintenance and Fixed Charges		2,116	2,440	2,440

66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
13	---	15	28	28				
---	---	1,000	1,000	999		17	31	31
900	---	-900	---	---		---	---	---
---	---	---	---	---		1,290	1,290	1,290
913	---	115	1,028	1,027		---	---	---
---	---	---	---	---		1,307	1,321	1,321
646	---	86	732	574		---	---	---
						851	1,414	1,414

It is recommended that the amount hereinabove for Gaming Enforcement be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for gaming enforcement, there be appropriated from the Casino Control Fund such additional sums as may be required for Gaming Enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 73. FINANCIAL ADMINISTRATION
 CASINO CONTROL COMMISSION

OBJECTIVE

To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.

Program Classification

25. Administration of Casino Gambling (NJSA 5:12-1)--The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Number of casinos in operation.....	11	11	12	13
Number of persons employed by the casino industry.....	34,432	38,432	46,500	50,000
Casino industry gross revenue (in billions).....	\$2.020	\$2.208	\$2.252	\$2.774
Casino key licenses issued:				
New licenses.....	213	350	425	350
Renewal licenses.....	2,234	2,303	2,665	1,758
Casino employee licenses issued:				
New licenses.....	3,365	7,050	8,300	6,500
Renewal licenses.....	7,709	8,100	15,365	12,301
Hotel employee registrations issued.....	7,425	6,700	7,600	7,605
Work permits issued.....	47,246	76,500	72,000	84,000
Casino service industry licenses issued:				
New licenses.....	103	280	645	625
Renewal licenses.....	670	35	82	310
Alcoholic beverage licenses issued.....	161	200	216	216
Slot machine licenses issued.....	14,027	14,000	19,700	21,484
Casino table games in operation.....	919	1,019	1,209	1,291
Open public meetings held.....	77	77	79	79
Public petitions acted upon.....	845	1,155	1,270	1,430
Resolutions adopted by the Commission.....	619	800	1,012	1,096
POSITION DATA				
Budgeted Positions.....	501	507	543	567

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 73. FINANCIAL ADMINISTRATION
 CASINO CONTROL COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
19,374	---	---	19,374	18,837	Administration of Casino Gambling	25	21,051	23,900	23,900
19,374	---	---	19,374	18,837	Total Appropriation		21,051	23,900	23,900
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
343	---	---	343	343	Chairman and Commissioners		455	455	455
11,912	---	---	11,912	11,643	Salaries and wages		12,958	15,117	15,117
---	---	---	---	---	New positions		188	324	324
3,050	---	---	3,050	2,890	Employee benefits		3,381	3,935	3,935
15,305	---	---	15,305	14,876	Total Personal Services		16,982	19,831	19,831
318	---	55	373	367	Materials and Supplies		318	330	330
2,019	---	9	2,028	1,947	Services Other Than Personal		1,950	1,764	1,764
1,177	---	6	1,183	1,163	Maintenance and Fixed Charges		1,177	1,361	1,361
<u>Special Purpose--</u>									
1	---	3	4	3	Compensation awards		1	1	1
496	---	-68	428	428	Other special purpose		496	496	496
497	---	-65	432	431	Total Special Purpose		497	497	497
58	---	-5	53	53	Additions, Improvements and Equipment		127	117	117

It is recommended that the amount hereinabove for Administration of Casino Gambling be appropriated from the Casino Control Fund.

It is further recommended that, in addition to the amount hereinabove for Administration of Casino Gambling, there be appropriated from the Casino Control Fund such additional sums as may be required for operation of the Casino Control Commission subject to the approval of the Director of the Division of Budget and Accounting.

47,929	---	---	47,929	45,227	Grand Total, Casino Control Fund		51,017	58,133	58,133
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CASINO REVENUE FUND
DIRECT STATE SERVICES

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
5,382	---	---	5,382	5,382	Boarding Home Regulation and Assistance	12	7,023	7,023	4,800
5,382	---	---	5,382	5,382	Total Appropriation		7,023	7,023	4,800
<u>Distribution by Object</u>									
Special Purpose--									
1,000 } 4,382 }	---	---	5,382	5,382	Boarding home rental assistance fund		7,023	7,023	4,800
5,382	---	---	5,382	5,382	Total Special Purpose		7,023	7,023	4,800

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is recommended that in addition to the amount hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14K-14), and subject to the approval of the Director of the Division of Budget and Accounting.

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recommended
700	---	---	700	699	Programs for the Aging	08	900	5,950	5,950
700	---	---	700	699	Total Appropriation		900	5,950	5,950
<u>Distribution by Object</u>									
Personal Services--									
---	---	68	68	68	Salaries and wages		73	75	75
---	---	17	17	16	Employee benefits		23	25	25
---	---	85	85	84	Total Personal Services		96	100	100
Special Purpose--									
700	---	-85	615	615	Congregate housing support services		704	1,750	1,750
---	---	---	---	---	Senior citizen housing-safe housing and transportation		---	3,000	3,000
---	---	---	---	---	Task force study: housing options for seniors		100	100	100
700	---	-85	615	615	Total Special Purpose		804	4,850	4,850

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

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
---	---	---	---	---					
					Grants--				
					Meals on Wheels Grant Program		---	1,000	1,000
					<u>Total Grants</u>		---	1,000	1,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

6,082	---	---	6,082	6,081	Total Appropriation, Department of Community Affairs	7,923	12,973	10,750
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46. DEPARTMENT OF HEALTH
 20. PHYSICAL AND MENTAL HEALTH
 21. HEALTH SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Local and Community Health Services	02	700	2,380	2,380
					Total Appropriation		700	2,380	2,380
					<u>Distribution by Object</u>				
					Special Purpose--				
					Aging health-Home health care Demonstration adult day care center program - Alzheimer's disease		100	100	100
					Statewide birth defects registry		---	1,100	1,100
					Statewide birth defects registry		---	580	580
					<u>Total Special Purpose</u>		100	1,780	1,780
					Grants--				
					Geriatric Health Assessment Centers		600	600	600
					<u>Total Grants</u>		600	600	600

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Administers the Division's network of home and community-based services for elderly and disabled individuals who qualify for the Community Care Waiver and Personal Care programs.
24. Pharmaceutical Assistance to the Aged and Disabled (PAAD)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to \$13,650 if single or \$16,750 if married are eligible.

	Actual FY 1985(a)	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
EVALUATION DATA						
Pharmaceutical Assistance to the Aged and Disabled						
Aged						
Average monthly recipients	62,886	68,700	84,300	70,700	78,550	78,550
Average monthly prescriptions per recipient	1.67	1.76	1.80	1.80	1.80	1.99
Annual prescriptions	1,261,666	1,450,600	1,813,504	1,572,120	1,696,680	1,875,774
Cost per prescription (excludes co-payment)	\$14.47	\$16.25(b)	\$19.15(c)	\$18.50	\$21.00	\$21.00
Annual cost	\$18,254,400	\$23,577,840	\$34,730,368	\$28,251,720	\$35,630,280	\$39,391,254
Disabled						
Average monthly recipients	20,904	20,100	17,600	19,100	18,260	15,760
Average monthly prescriptions per recipient	1.97	2.10	1.84	2.10	2.10	2.50
Annual prescriptions	495,192	508,076	389,180	481,320	460,152	472,800
Cost per prescription (excludes co-payment)	\$15.96	\$18.40(b)	\$22.75(c)	\$21.10	\$24.25	\$25.25
Annual cost	\$7,904,681	\$9,348,600	\$8,852,659	\$10,155,852	\$11,158,686	\$11,938,200
Gross annual cost	\$72,339,314	\$84,564,840	\$95,322,303	\$94,932,612	\$111,169,326	\$109,540,775
General Fund	\$46,180,233	\$51,638,400	\$57,739,276	\$56,525,040	\$64,380,360	\$58,211,321
Casino Revenue Fund	\$26,159,081	\$32,926,440	\$43,583,027	\$38,407,572	\$46,788,966	\$51,329,454

(a) Reflects revised data developed by the Department.

(b) Includes \$.375 in the pharmaceutical drug dispensing fee.

(c) Includes cost increase for diabetic materials.

POSITION DATA

Authorized Positions						
Health Services Administration and Management....	27	27	27	27	33	33
Pharmaceutical Assistance to the Aged.....	47	51	51	51	55	55
Total Positions.....	74	78	78	78	88	88

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
231	---	755	986	398	Health Services Administration and Management	21	406	3,832	1,523
39,872	---	252	40,124	38,730	Pharmaceutical Assistance to the Aged and Disabled	24	45,564	48,939	53,458
40,103	---	1,007	41,110	39,128	Total Appropriation		45,970	52,771	54,981
<u>Distribution by Object</u>									
791	---	651	1,442	1,052	Personal Services--		961	2,160	911
173	---	---	173	173	Salaries and wages		211	284	210
964	---	651	1,615	1,225	Employee benefits		1,172	2,444	1,121
<u>Total Personal Services</u>							1,172	2,444	1,121

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
15	---	29	44	12		9	21	26
182	---	120	302	207		315	360	313
88	---	42	130	54		62	91	184
Special Purpose--								
---	---	---	---	---	21	---	596	596
---	---	---	---	---	21	---	327	327
---	---	---	---	---	21	---	315	---
---	---	---	---	---	21	---	904	---
515	---	56	571	571	24	561	589	886
1,223	---	-175	1,048	---	24	---	---	---
1	---	1	2	2	24	1	1	2
114	---	---	114	114		211	307	176
1,853	---	-118	1,735	687		773	3,039	1,987
<u>Total Special Purpose</u>								
Grants--								
36,972	---	---	36,972	36,915	24	43,583	46,789	51,329
Pharmaceutical Assistance to the Aged and Disabled-Claims PL. 1981 c. 499								
36,972	---	---	36,972	36,915		43,583	46,789	51,329
<u>Total Grants</u>								
29	---	283	312	28		56	27	21
Additions, Improvements and Equipment								

It is recommended that the amounts hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for claims.

It is further recommended that all funds recovered under P.L. 1968, c.413 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1988 be appropriated.

It is further recommended that effective July 1, 1987, any single resident of this State who is either a recipient of federal Social Security Disability Insurance benefits or 65 years of age and over, whose annual income is less than \$13,650, or any married resident whose annual income combined with that of his spouse is less than \$16,750 shall be eligible for "Pharmaceutical Assistance to the Aged and Disabled" if he is not otherwise qualified for assistance under C30:4D-21 et seq.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

A complete description of the program classifications may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Purchased Residential Care	01	---	11,135	11,135
---	---	---	---	---	Social Supervision and Consultation	02	---	168	168
---	---	---	---	---	Adult Activities	03	---	8,697	8,697
<u>Total Appropriation</u>							---	20,000	20,000
<u>Distribution by Object</u>									
Special Purpose--									
---	---	---	---	---	Family care	01	---	68	68
---	---	---	---	---	Homemaker services	02	---	30	30
<u>Total Special Purpose</u>							---	98	98

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
75,013	---	280	75,293	73,684	Lifeline Programs	28	70,798	72,844	73,431
75,013	---	280	75,293	73,684	Total Appropriation		70,798	72,844	73,431
<u>Distribution by Object</u>									
Personal Services--									
2,238	---	---	2,238	1,777	Salaries and wages		1,958	2,256	2,823
---	---	---	---	---	Positions established from lump sum appropriation		129	---	---
515	---	---	515	515	Employee benefits		502	510	652
2,753	---	---	2,753	2,292	Total Personal Services		2,589	2,766	3,475
56	---	---	56	56	Materials and Supplies		33	54	58
607	---	---	607	479	Services Other Than Personal		474	631	634
321	---	---	321	254	Maintenance and Fixed Charges		202	242	176
Special Purpose--									
48	---	---	48	48	Lifeline fiscal agent PAAD reimbursement		67	53	58
716	---	---	716	61	Expansion of lifeline programs		---	---	---
6	---	---	6	5	Compensation awards		6	2	6
377	---	---	377	377	Other special purpose		502	552	480
1,147	---	---	1,147	491	Total Special Purpose		575	607	544
Grants--									
46,586	---	-3,058	43,528	43,514	Payments for Lifeline Credits		40,548	40,769	40,769
23,527	---	3,058	26,585	26,585	Payments for Tenants Assistance Rebates		26,280	27,752	27,752
70,113	---	---	70,113	70,099	Total Grants		66,828	68,521	68,521
16	---	280	296	13	Additions, Improvements and Equipment		97	23	23

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for payments to persons qualifying for Lifeline Programs.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Protective services for the elderly and disabled				
Number of clients served.....	-----	-----	-----	650

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
---	---	---	---	---	General Social Services	18	---	1,500	1,500
---	---	---	---	---	Total Appropriation		---	1,500	1,500
					<u>Distribution by Object</u>				
					<u>Special Purpose--</u>				
---	---	---	---	---	Protective services for the elderly and disabled		---	1,500	1,500
---	---	---	---	---	Total Special Purpose		---	1,500	1,500

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To provide relief to caregivers of elderly individuals residing in the community.
2. To provide tuition aid for elderly care educational courses.

Program Classification

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom-mended
---	---	---	---	---	Management and Administrative Services	99	1,100	1,100	1,100
---	---	---	---	---	Total Appropriation		1,100	1,100	1,100
					<u>Distribution by Object</u>				
					<u>Special Purpose--</u>				
---	---	---	---	---	Respite care for the elderly		1,100	1,100	1,100
---	---	---	---	---	Total Special Purpose		1,100	1,100	1,100

115,116	---	1,287	116,403	112,812	Total Appropriation, Department of Human Services		117,868	148,215	151,012
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STATE AID

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

The Casino Revenue funded segment of the General Medical Services program supports an array of medically related services to eligible elderly and disabled individuals. These services include community-based services to clients who would normally be eligible for Medicaid coverage only in an institution, and selected services for aged and disabled individuals who qualify under the provisions of the State's Medically Needy Program and the Medicaid/SOBRA aged and disabled eligibles.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
25,986	---	-1,289	24,697	16,662	General Medical Services	22	35,023	62,722	57,230
25,986	---	-1,289	24,697	16,662	Total Appropriation		35,023	62,722	57,230
<u>Distribution by Object</u>									
State Aid --									
17,561	---	-774	16,787	16,662	Payments for medical assistance recipients (State share)		10,817	20,047	19,547
8,425	---	-515	7,910	---	Payments for medically needy recipients		23,506	1,861	---
---	---	---	---	---	Health care case management and pre-admission screening		700	128	128
---	---	---	---	---	Medicaid expansion - SOBRA		---	31,186	28,055
---	---	---	---	---	Home care expansion - State only		---	8,000	8,000
---	---	---	---	---	Hearing aid assistance for the aged and disabled		---	1,500	1,500
25,986	---	-1,289	24,697	16,662	Total State Aid		35,023	62,722	57,230

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, from the sums appropriated hereinabove for Medicaid Expansion - SOBRA, such sums as necessary be allocated for the administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 75% will be allocated to eligible counties for use in the prescribed manner, and 25% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
11,458	---	---	11,458	11,458	Railroad and Bus Operations	04	13,500	13,950	13,950
11,458	---	---	11,458	11,458	Total Appropriation		13,500	13,950	13,950

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 62. PUBLIC TRANSPORTATION--STATE AID

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
11,458	---	---	11,458	11,458					
					<u>Distribution by Object</u>				
					State Aid--				
					Transportation assistance for senior citizens and disabled residents				
						13,500	13,950	13,950	
11,458	---	---	11,458	11,458		13,500	13,950	13,950	
					<u>Total State Aid</u>				

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that the unexpended balance as of June 30, 1987 in this account be appropriated.

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 75. STATE SUBSIDIES AND FINANCIAL AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
17,900	---	---	17,900	17,900	Reimbursement--Senior Citizens and Veterans	34	17,900	17,900	17,900
17,900	---	---	17,900	17,900	<u>Total Appropriation</u>		17,900	17,900	17,900
					<u>Distribution by Object</u>				
					State Aid--				
					Reimbursement to municipalities for senior and disabled citizens' tax exemptions				
						34	17,900	17,900	17,900
17,900	---	---	17,900	17,900	<u>Total State Aid</u>		17,900	17,900	17,900

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

176,542	---	-2	176,540	164,913	Grand Total, Casino Revenue Fund		192,914	258,140	253,222
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GUBERNATORIAL ELECTIONS FUND

- 66. DEPARTMENT OF LAW AND PUBLIC SAFETY
- 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
- 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

A complete description of the program classification may be found in the program budget presentation of the Department of Law and Public Safety in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----							Year Ending		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	-----June 30, 1988-----	Recom- mended
3,000	338	---	3,338	2,828	Election Law Enforcement	17	---	---	---
3,000	338	---	3,338	2,828	Total Appropriation		---	---	---
<u>Distribution by Object</u>									
3,000	338	---	3,338	2,828	Special Purpose-- Public financing of the Gubernatorial election		---	---	---
3,000	338	---	3,338	2,828	Total Special Purpose		---	---	---
<hr/>									
3,000	338	---	3,338	2,828	Grand Total, Gubernatorial Elections Fund		---	---	---

APPROPRIATIONS ACT
GENERAL PROVISIONS

- It is recommended that private contributions, revolving funds and dedicated funds received or receivable for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1987 of such funds be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget Officer.
- It is further recommended that sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1987 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act be appropriated, subject to allotment by the Director of the Division of Budget and Accounting.
- It is further recommended that sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred be appropriated, subject to allotment by the Director of the Division of Budget and Accounting.
- It is further recommended that amounts not to exceed the cost of services necessary to document and support retroactive claims be appropriated from Federal or other non-State sources, subject to allotment by the Director of the Division of Budget and Accounting.
- It is further recommended that such sums as may be required for the collection of debts owed to the State be appropriated, subject to the allotment by the Director of the Division of Budget and Accounting.
- It is further recommended that the unexpended balances as of June 30, 1987 in the accounts of the several departments and agencies heretofore appropriated or established in the category of Additions, Improvements and Equipment be appropriated.
- It is further recommended that unless otherwise provided, balances remaining as of June 30, 1987 in accounts of appropriations enacted subsequent to April 1, 1987 be appropriated.
- It is further recommended that in order that there be flexibility in the handling of appropriations, any department or agency receiving an appropriation by any act of the Legislature may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any item granted to such department or agency to any other item in such appropriation; providing that such transfer is not between or among a State Aid, Direct State Services, Capital Construction or a Debt Service account, except as hereinafter provided. Such application shall be made only during the current year for which the appropriation was made. If the Director of the Division of Budget and Accounting shall consent thereto, he shall place the amount transferred to the credit of the item designated and notify the Legislative Budget Officer upon the effective date thereof. Cumulative transfers or allotments in excess of \$400,000 from or to any account and any transfer or allotment regardless of amount, to or from a minor object 50, special title, account or any grant account, other than those minor object 50 accounts in the Salary and Other Benefits category or the appropriation to the Governor under the State Contingency Fund for emergency or necessity, shall be transmitted to the Legislative Budget Officer for his approval or disapproval and returned to the Director of the Division of Budget and Accounting within ten working days. In all cases where, by the provisions of this act, a request for transfer or allotment of any funds, or any other action, requires approval of the Legislative Budget Officer, the request shall be deemed to be approved by the Legislative Budget Officer, if, within twenty working days of the physical receipt of the request, the Legislative Budget Officer does not disapprove the request and so inform the requesting officer. Except as otherwise provided, no sum appropriated for any capital improvement shall be used for maintenance or for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, any item for capital improvement may be transferred to any other item of capital improvement. Transfers or allotments between or among State Aid, Direct State Services, Capital Construction or Debt Service accounts may be made only if approved by the Legislative Budget Officer at the direction of the Joint Budget Oversight Committee or its successor. The Joint Budget Oversight Committee or its successor is empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any such transfer.
- It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.
- It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State funds shall be appropriated for the purpose of such transfer.
- It is further recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget Officer, upon the effective date of such ruling.
- It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget Officer, upon the effective date thereof.
- It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State and owned structures to comply with Federal insurance administration requirements.

APPROPRIATIONS ACT--Continued
GENERAL PROVISIONS

- It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.
- It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.
- It is further recommended that, notwithstanding, the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.
- It is further recommended that unless, otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used within ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.
- It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C52:34-6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJEON) as if they were State government agencies pursuant to Subsection (a) of Section 5 of P.L. 1954, c.48 (C52:34-10); provided, however, that any expenditure with NJEON shall be subject to the prior approval of the Director of the Division of Budget and Accounting.
- It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding \$250 due and owing to the State.
- It is further recommended that notwithstanding any other provisions of the this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$1,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$1,000, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.
- It is further recommended that the unexpended balances as of June 30, 1987 in any account which represents funding from the Interdepartmental Accounts for the continuation and expansion of data processing systems be appropriated for the same purpose.
- It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.
- It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. Such receipts shall be forwarded monthly by such custodian to the Director of the Division of Budget and Accounting for audit, and said Director shall likewise make regulations governing disbursement from petty cash funds.
- It is further recommended that the Legislative Budget Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust the appropriations bill to reflect any reorganizations which have been implemented since the formulation of the Governor's budget.
- It is further recommended that receipts in excess of those anticipated from employee maintenance deductions be appropriated for the purpose of maintenance of employee housing units, subject to allotment by the Director of the Division of Budget and Accounting.
- It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by October 1, 1987 and updated spending plans on January 1, and April 1, 1988. The spending plans shall account for any changes in departmental spending which differ from this appropriation act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.
- It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit appropriations to any State agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
- It is further recommended that the Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying project proposals or grant applications with the exception of research grants awarded to State colleges, which do not require a State match and which will not commit or require State support after the grant's expiration, prior to the director's approval of disapproval of the application.

APPROPRIATIONS ACT--Continued
FEDERAL FUNDS PROVISIONS

- It is recommended that the sums anticipated in the Governor's budget as Federal funds be appropriated, subject to allotment by the Director of the Division of Budget and Accounting.
- It is further recommended that in addition to the federal funds anticipated in the Governor's budget, there be appropriated the following funds, subject to allotment by the Director of the Division of Budget and Accounting; emergency disaster aid funds; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; grants to State colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey, and the New Jersey Institute of Technology for research or other scholarly activity not related to expansion of course curricula; and Basic Educational Opportunity Grants (Pell Grants), Supplemental Educational Opportunity Grants, National Direct Student Loans, and College Work-Study Funds in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget Officer of such additional grants; and all other grants of \$200,000 or less which have been awarded competitively.
- It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.
- It is further recommended that the accounts receivable balances as of June 30, 1987, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget Officer by September 1, 1987 of accounts receivable balances which are established and reappropriated.
- It is further recommended that the unexpended balances as of June 30, 1987 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the Legislative Budget Officer by November 1, 1987 of any unexpended balances which are reappropriated.
- It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.
- It is further recommended that the appropriate executive agencies shall prepare and submit to the Senate Revenue, Finance and Appropriations Committee, and Assembly Appropriations Committee by March 1, 1988, reports on proposed expenditures during fiscal year 1989 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; and the social services block grant. Such reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide service under the block grants.
- It is further recommended that the amounts hereinabove recommended for appropriation be available, subject to the approval of the Director of the Division of Budget and Accounting, for the payment of obligations and the reimbursement of expenditures applicable to prior fiscal years.

BOND FUNDS

BOND FUNDS

SUMMARY BY BOND FUND
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
46,322	---	46,012	310	---	State Water Development Fund--1958	---	---	---
289,358	---	289,200	10	148	Public Buildings Construction Fund--1968	---	---	---
1,062,966	---	1,054,508	478	7,980	State Transportation Fund--1968	---	---	---
320,006	---	278,764	-613	41,855	Water Conservation Fund--1969	---	---	---
160,089	---	158,658	218	1,213	Higher Education Buildings Fund--1971	---	---	---
93,873	---	91,884	243	1,746	State Recreation and Conservation Land Acquisition Fund--1971	---	---	---
34,946	---	32,300	109	2,537	State Facilities For Handicapped Fund--1973	---	---	---
226,601	---	217,218	2,153	7,230	State Recreation and Conservation Land Acquisition and Development Fund--1974	---	---	---
122,774	---	109,696	372	12,706	Clean Waters Fund--1976	---	---	---
79,992	---	79,800	-549	741	Institutions Construction Fund--1976	---	---	---
62,733	---	30,938	-17	31,812	Mortgage Assistance Fund--1976	---	---	---
34,162	---	31,449	-25	2,738	Beaches and Harbors Fund--1977	---	---	---
156,584	---	155,858	1	725	Medical Education Facilities Fund--1977	---	---	---
24,990	---	14,978	2,530	7,482	Emergency Flood Control Fund--1978	---	---	---
99,941	---	99,563	-36	414	Institutional Construction Fund--1978	---	---	---
227,413	---	165,588	16,665	45,160	State Land Acquisition and Development Fund--1978	---	---	---
1,096,260	---	984,487	42,590	69,183	Transportation Rehabilitation Fund--1979	---	---	---
27,315	---	16,368	1,284	9,663	Energy Conservation Fund--1980	---	---	---
137,542	---	53,907	2,199	81,436	Natural Resources Fund--1980	---	---	---
151,794	---	115,939	27,186	8,669	Public Purpose Buildings Fund--1980	---	---	---
10,032	---	870	324	8,838	Farmland Preservation Fund--1981	---	10,000	10,000
100,000	---	---	---	100,000	Hazardous Discharge Fund--1981	---	---	---
237,753	---	10,842	31,305	195,606	Water Supply Fund--1981	---	1,750	1,750
45,056	---	---	6,552	38,504	Community Development Fund--1982	---	---	---
170,335	---	154,081	3,932	12,322	Correctional Facilities Fund--1982	---	---	---
331,205	---	47,171	80,915	203,119	Bridge Rehabilitation Fund--1983	---	---	---
89,313	---	15,787	20,139	53,387	Green Acres Fund--1983	---	20,500	20,500
25,058	---	4,729	9,037	11,292	Shore Protection Fund--1983	6,000	18,310	18,310
26,801	---	---	4,869	21,932	Human Services Fund--1984	29,736	---	---
---	---	---	---	---	Jobs, Science and Technology Fund--1984	46,356	---	---
---	---	---	---	---	Resource Recovery and Solid Waste Fund--1985	---	38,300	38,300
---	---	---	---	---	Wastewater Treatment Fund--1985	---	50,000	50,000
---	---	---	---	---	Hazardous Discharge Fund--1986	---	100,000	100,000
5,491,214	---	4,260,595	252,181	978,438	Total Appropriation, Bond Funds	82,092	238,860	238,860

It is recommended that the unexpended balances as of June 30, 1987, and any receipts derived during the Fiscal Year ending June 30, 1988 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

A description of each of these bond funds can be found in the Debt Services section of this Budget.

10. DEPARTMENT OF AGRICULTURE
FARMLAND PRESERVATION FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		-----June 30, 1988-----	Recom- mended
					1987 Adjusted Approp.	Commission Request	
4,026	-210	---	---	3,816	Control--Easements and soil and water conservation	---	10,000
290	210	290	210	---	Administrative expense	---	---
6	---	6	---	---	Expense of issuing officials	---	---
110	---	61	22	27	Grants and loans to local governments	---	---
700	---	---	4	696	Soil and water cost sharing	---	---
4,900	---	513	88	4,299	Easement purchases by counties	---	---
10,032	---	870	324	8,838	Total Appropriation	---	10,000

NOTE: An amount of \$39,968,000 remains available for appropriation.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
ENERGY CONSERVATION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		-----June 30, 1988-----	Recom- mended
					1987 Adjusted Approp.	Commission Request	
3,435	-945	---	---	2,490	Control	---	---
2,870	-1,379	1,181	44	266	Energy audits	---	---
20,993	2,324	15,170	1,240	6,907	Energy conservation and renovations, various departments	---	---
17	---	17	---	---	Expenses of issuing officials	---	---
27,315	---	16,368	1,284	9,663	Total Appropriation	---	---

NOTE: An amount of \$22,685,000 remains available for appropriation.

COMMUNITY DEVELOPMENT FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		-----June 30, 1988-----	Recom- mended
					1987 Adjusted Approp.	Commission Request	
45,052	-6,861	---	---	38,191	Local Development Financing Fund	---	---
---	6,562	---	6,262	300	Control	---	---
---	189	---	176	13	NJ Local Development - loans	---	---
4	110	---	114	---	NJ Local Development - grants	---	---
44,907 149 R)	---	---	6,552	38,504	Expenses of issuing officials	---	---
					Total Appropriation	---	---

NOTE: An amount of \$40,093,000 remains available for appropriation.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT--Continued
 JOBS, SCIENCE AND TECHNOLOGY FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----				Available	1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86				-----June 30, 1988----- Commission Request	Recom- mended
---	---	---	---	---	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	7,185	---	---
---	---	---	---	---	Clinical Research Center Middlesex General Hospital	2,800	---	---
---	---	---	---	---	Center for Advanced Food Technology Rutgers University, Cook College	5,840	---	---
---	---	---	---	---	Center for Hazardous and Toxic Waste Management	6,500	---	---
---	---	---	---	---	Center for Ceramics Research Rutgers University, Bush Campus	8,700	---	---
---	---	---	---	---	Computer Assisted Design- Computer Assisted Manufacturing Center	3,600	---	---
---	---	---	---	---	Planning and Design studies	1,980	---	---
---	---	---	---	---	Molecular Biology facility Princeton University	5,000	---	---
---	---	---	---	---	Professional services to the the Commission	50	---	---
---	---	---	---	---	Cell separation facility Rutgers University, Waksman Institute	4,000	---	---
---	---	---	---	---	Computer Assisted Manufacturing Center-Camden County College	400	---	---
---	---	---	---	---	Education Center-Burlington County College	100	---	---
---	---	---	---	---	Administrative costs	200	---	---
---	---	---	---	---	Expenses of issuing officials	1	---	---
---	---	---	---	---	Total Appropriation	46,356	---	---

NOTE: An amount of \$43,644,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
 MORTGAGE ASSISTANCE FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----				Available	1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86				-----June 30, 1988----- Commission Request	Recom- mended
23,184	---	---	---	23,184	Control	---	---	---
22,129	---	19,692	-17(a)	2,454	Mortgage assistance	---	---	---
2,682	---	2,546	---	136	Neighborhood preservation	---	---	---
8,712	---	8,674	---	38	New Jersey Housing Finance Agency	---	---	---
6,000	---	---	---	6,000	N.J.H.F.A. Special account.....	---	---	---
26	---	26	---	---	Expenses of issuing officials.....	---	---	---
25,000 } 37,733 R}	---	30,938	-17	31,812	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

26. DEPARTMENT OF CORRECTIONS
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
31,021	---	31,021	---	---	Redevelopment of Trenton State Prison, Phase I	---	---	---
7,000	---	7,000	---	---	Improvements, renovations and repairs to correctional facilities	---	---	---
2,490	---	2,481	-110(a)	119	Repairs and replacement of boilers at correctional institutions	---	---	---
979	---	964	-6(a)	21	Medium Security Facility	---	---	---
10	---	10	---	---	Expenses of issuing officials	---	---	---
41,500	---	41,476	-116	140	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
446	---	246	---	200	Management and General Support	---	---	---
26,909	---	26,908	-3(a)	4	Program and life safety improvements Trenton State Prison, Phase II	---	---	---
207	---	204	-34(a)	37	Leesburg State Prison	---	---	---
50	---	17	-3(a)	36	Life and safety improvements	---	---	---
2,383	---	2,375	6	2	Training School for Boys, Skillman	---	---	---
5	---	5	---	---	Roof replacement	---	---	---
30,000	---	29,755	-34	279	Completed projects	---	---	---
					Expenses of issuing officials	---	---	---
					Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
7,000	---	6,986	2	12	Institutional repairs and renovations	---	---	---
30,000	---	29,708	122	170	New 400-bed medium security prison	---	---	---
15,000	---	14,838	-16(a)	178	Aid-to-Counties	---	---	---
2,860	---	2,860	---	---	County aid-Mercer	---	---	---
4,740	---	---	4,740	---	County aid-Union	---	---	---
10,090	---	10,090	---	---	County aid-Camden	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
66,828 } 2,966 R)	---	64,586	4,848	360	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

26. DEPARTMENT OF CORRECTIONS--Continued
CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					1987 Adjusted Approp.	Year Ending -----June 30, 1988-----	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Commission Request	Recom- mended
130	---	---	---	130	---	---	---
36,703	---	36,328	374	1	---	---	---
11,247	-28	10,880	327	12	---	---	---
82,200	---	82,148	52	---	---	---	---
4,983	---	4,983	---	---	---	---	---
3,931	---	3,931	---	---	---	---	---
2,951	---	---	2,951	---	---	---	---
4,615	---	---	---	4,615	---	---	---
1,381	---	1,381	---	---	---	---	---
6,000	---	---	---	6,000	---	---	---
3,960	---	3,960	---	---	---	---	---
2,157	---	2,157	---	---	---	---	---
4,763	---	4,763	---	---	---	---	---
1,464	---	---	---	1,464	---	---	---
3,800	---	3,500	200	100	---	---	---
50	28	50	28	---	---	---	---
170,000 335 R }	---	154,081	3,932	12,322	---	---	---
					Total Appropriation	---	---

NOTE: The total amount of this bond fund has been appropriated.

34. DEPARTMENT OF EDUCATION
STATE FACILITIES FOR HANDICAPPED FUND--1973

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					1987 Adjusted Approp.	Year Ending -----June 30, 1988-----	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Commission Request	Recom- mended
77	---	66	---	11	---	---	---
105	---	65	---	40	---	---	---
5,763	---	5,763	---	---	---	---	---
3,603	---	3,520	21	62	---	---	---
2,102	---	1,936	111	55	---	---	---
2,874	---	2,480	49	345	---	---	---
2,577	110	2,525	109	53	---	---	---
2,665	---	2,412	48	205	---	---	---
2,475	---	2,336	51	88	---	---	---
2,656	---	2,413	-198(a)	441	---	---	---
2,813	---	2,531	14	268	---	---	---
2,164	---	2,106	-41(a)	99	---	---	---
2,460	---	2,309	-42(a)	193	---	---	---
1,664	---	1,664	-13(a)	13	---	---	---
166	---	153	---	13	---	---	---
761	-110	---	---	651	---	---	---
21	---	21	---	---	---	---	---
25,000 9,946 R }	---	32,300	109	2,537	---	---	---
					Total Appropriation	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

34. DEPARTMENT OF EDUCATION--Continued
 INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
6,498	---	6,488	6	4	Records storage center/Library for the blind and handicapped	---	---	---
2	---	2	---	---	Expenses of issuing officials	---	---	---
6,500	---	6,490	6	4	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
 STATE WATER DEVELOPMENT FUND--1958

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
36,067	-318	35,757	-8(a)	---	Construction, water storage facilities	---	---	---
153	318	153	318	---	Administrative expense	---	---	---
10,102	---	10,102	---	---	Completed projects	---	---	---
45,850 } 472 R }	---	46,012	310	---	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

WATER CONSERVATION FUND--1969

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
11,626	---	11,483	39	104	Waste Water Treatment Facilities			
51,168	-1,582	48,765	3	818	Engineering costs	---	---	---
204,689	---	178,163	-574(a)	27,100	Loans for engineering plans	---	---	---
166	---	166	---	---	Construction grants	---	---	---
5,027	-518	---	---	4,509	Expenses of Issuing officials	---	---	---
1,750	---	---	---	1,750	Control	---	---	---
2,000	---	1,049	-17(a)	968	Pre-treatment Loans	---	---	---
---	2,100	---	---	2,100	Contaminated Wells	---	---	---
276,426	---	239,626	-549	37,349	Administrative costs	---	---	---
					<u>Sub-total</u>	---	---	---
2,428	---	2,327	-7(a)	108	Water Supply Facilities			
1,250	---	1,232	---	18	Acquisition and engineering costs	---	---	---
11,524	---	11,157	-128(a)	495	Comprehensive water supply master plan	---	---	---
24,691	---	22,828	51	1,812	Round Valley reservoir release pipe	---	---	---
2,006	---	1,594	20	392	Acquisition of real property for future water supply facilities	---	---	---
1,681	---	---	---	1,681	Design and engineering for future con- struction of water supply facilities	---	---	---
43,580	---	39,138	-64	4,506	Control	---	---	---
					<u>Sub-total</u>	---	---	---
271,000 } 49,006 R }	---	278,764	-613	41,855	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
48,459	---	48,339	-320(a)	440	State acquisitions	---	---	---
39,995	---	39,995	---	---	State grants	---	---	---
3,663	79	3,504	147	91	Administrative costs	---	---	---
568	-109	---	416	43	Control	---	---	---
46	---	46	---	---	Expenses of issuing officials	---	---	---
112	30	---	---	142	Lands received in error	---	---	---
1,030	---	---	---	1,030	1961 Green Acres surplus land sales	---	---	---
80,000	1	---	---	---	---	---	---	---
13,873 R	---	91,884	243	1,746	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND--1974

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
55,374	-331	52,406	-1,480(a)	4,117	State acquisition	---	---	---
48,090	81	47,141	1,025	5	Local acquisition grants	---	---	---
61,191	1,291	57,448	2,603	2,431	State development	---	---	---
48,624	-185	47,989	---	450	Local development grants	---	---	---
231	---	231	---	---	Expenses of issuing officials	---	---	---
304	---	297	---	7	Farmland preservation	---	---	---
11,714	---	11,706	5	3	Administrative costs	---	---	---
1,073	-856	---	---	217	Control	---	---	---
199,984	1	---	---	---	---	---	---	---
26,617 R	---	217,218	2,153	7,230	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

CLEAN WATERS FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
2,195	-95	2,100	-261(a)	261	Emergency Water Projects	---	---	---
7,709	-1,313	6,396	---	---	Raritan-Passaic pipeline	---	---	---
2,000	-2,000	---	---	---	Bolster-Elizabethtown-	---	---	---
5,287	-300	4,987	---	---	Newark interconnection	---	---	---
1,000	---	1,000	---	---	Fairlawn Ave. interconnection	---	---	---
1,357	---	---	---	1,357	George Washington Bridge	---	---	---
---	3,708	---	688	3,020	interconnection	---	---	---
---	---	---	---	---	Improve Passaic Valley treatment	---	---	---
---	---	---	---	---	plant	---	---	---
---	---	---	---	---	Control - Emergency Water Projects	---	---	---
---	---	---	---	---	1985 Drought emergency	---	---	---
19,548	---	14,483	427	4,638	Sub-total	---	---	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
CLEAN WATERS FUND--1976

APPROPRIATIONS DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
73,131	---	70,942	-48(a)	2,237	Construction grants, waste water facilities	---	---	---
6,407	---	6,241	-2(a)	168	Delaware and Raritan Canal rehabilitation and improvement	---	---	---
2,000	---	100	-5(a)	1,905	Raritan Confluence reservoir	---	---	---
1,580	---	60	---	1,520	Local water supply facility loan	---	---	---
12,200	---	11,800	---	400	Local water quality treatment grants	---	---	---
125	---	125	---	---	Local grant for reservoir dam	---	---	---
760	---	695	---	65	Areawide water quality planning	---	---	---
2,830	---	2,830	---	---	Manasquan River reservoir engineering and design	---	---	---
2,292	---	2,292	---	---	Administrative expense	---	---	---
128	---	128	---	---	Expenses of Issuing officials	---	---	---
1,773	---	---	---	1,773	Control	---	---	---
103,226	---	95,213	-55	8,068	<u>Sub-total</u>	---	---	---
119,900 2,874 R }	---	109,696	372	12,706	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

BEACHES AND HARBOR FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
23,091	---	22,472	-169(a)	788	Shore protection projects	---	---	---
940	---	940	---	---	Administrative costs, shore protection program	---	---	---
10,000	---	7,945	177	1,878	Harbor cleanup	---	---	---
65	---	65	-35(a)	35	Administrative costs, harbor cleanup	---	---	---
29	---	27	2	---	Expenses of Issuing officials	---	---	---
37	---	---	---	37	Control	---	---	---
29,915 4,247 R }	---	31,449	-25	2,738	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

EMERGENCY FLOOD CONTROL FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
21,399	---	13,151	2,175	6,073	Local flood control facility grants	---	---	---
1,508	---	415	160	933	Comprehensive flood control master plans	---	---	---
900	---	393	131	376	Flood plain delineation	---	---	---
1,166	---	1,002	64	100	Administrative costs	---	---	---
17	---	17	---	---	Expenses of Issuing officials	---	---	---
24,990	---	14,978	2,530	7,482	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
STATE LAND ACQUISITION AND DEVELOPMENT FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
5,793	-153	---	4,691	949	Control--Urban development and acquisitions, State and local	---	---	---
52,287	740	36,105	5,510	11,412	Urban development--State	---	---	---
40,867	284	34,867	2,063	4,221	Urban development--Local	---	---	---
24,886	-386	16,598	398	7,504	Urban acquisitions--State	---	---	---
21,988	---	17,498	3,145	1,345	Liberty State Park	---	---	---
16,562	-158	16,489	-154(a)	69	Non-urban acquisitions--State	---	---	---
7,347	-150	6,910	---	287	Non-urban development--State	---	---	---
48,780	-177	28,245	1,000	19,358	Non-urban development--local	---	---	---
1,000	---	1,000	---	---	Gropps Lake dam	---	---	---
7,744	---	7,744	---	---	Administration	---	---	---
144	---	132	12	---	Expenses of Issuing officials	---	---	---
15	---	---	---	15	Control	---	---	---
199,838 } 27,575 R }	---	165,588	16,665	45,160	Total Appropriation	---	---	---

NOTE: An amount of \$162,000 remains available for appropriation.

(a) Cancellation of an obligation.

NATURAL RESOURCES FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
50,000	---	75	---	49,925	Resource Recovery	---	---	---
50,495	-316	39,899	1,327	8,953	Sewerage facilities construction grants	---	---	---
10,000	-158	533	264	9,045	New York Harbor cleanup	---	---	---
2,000	---	1,810	170	20	Delaware River and bay area cleanup projects	---	---	---
4,286	526	4,286	---	526	Administrative costs, sewerage construction program	---	---	---
500	---	500	---	---	Manasquan reservoir	---	---	---
7,585	---	6,757	424	404	Water supply interconnection facilities	---	---	---
12,550	-52	---	---	12,498	Dam restoration projects	---	---	---
61	---	47	14	---	Expenses of Issuing officials	---	---	---
65	---	---	---	65	Control	---	---	---
137,307 } 235 R }	---	53,907	2,199	81,436	Total Appropriation	---	---	---

NOTE: An amount of \$7,693,000 remains available for appropriation.

HAZARDOUS DISCHARGE FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
100,000	---	---	---	100,000	Identification, cleanup and removal of hazardous discharges	---	---	---
100,000	---	---	---	100,000	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
WATER SUPPLY FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----				Available	Description	1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86	Available				-----June 30, 1988-----	Recom- mended
56,764	-443	3,707	6,867	45,747	Rehabilitate and consolidate water supply systems	---	---	---	
7,971	13	---	---	7,984	Water supply interconnections	---	---	---	
445	-91	---	114	240	Water supply conservation	---	---	---	
9,729	-215	4,485	2,293	2,736	Watershed and aquifer protection	---	---	---	
600	---	---	507	93	Special water treatment analysis study	---	---	---	
7,638	139	1,332	1,541	4,904	Feasibility studies for additional water supply projects - Water supply Master Plan	---	1,750	1,750	
72,000	---	---	---	72,000	Manasquan reservoir-Monmouth	---	---	---	
50,000	---	---	---	50,000	North Jersey District Water Supply Commission--Monksville Reservoir-- Wanaque South Water Supply Project	---	---	---	
10,000	-566	---	325	9,109	Loans for polluted wells-Statewide	---	---	---	
20,550	---	---	19,600	950	Delaware & Raritan Canal improvements	---	---	---	
1,306	1,163	1,306	49	1,114	Administrative costs	---	---	---	
21	---	12	9	---	Expenses of issuing officials	---	---	---	
729	---	---	---	729	Control	---	---	---	
237,015 738 R)	---	10,842	31,305	195,606	Total Appropriation	---	1,750	1,750	

NOTE: An amount of \$112,985,000 remains available for appropriation.

GREEN ACRES FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----				Available	Description	1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86	Available				-----June 30, 1988-----	Recom- mended
147	184	---	---	331	Green Trust Fund Administrative costs of trust	---	---	---	
40,855	-184	765	13,817	26,089	Loans - Local acquisitions and development	---	20,500	20,500	
26,083	-283	14,150	-1,574(a)	13,224	State acquisitions	---	---	---	
6,200	---	---	3,000	3,200	Liberty State Park-Development	---	---	---	
15,082	-938	872	4,087	9,185	Parks-Recreational development	---	---	---	
515	935	---	800	650	Special historical redevelopment	---	---	---	
422	286	---	---	708	Administrative expense	---	---	---	
9	---	---	9	---	Expenses of issuing officials	---	---	---	
77,907 11,406 R)	---	15,787	20,139	53,387	Total Appropriation	---	20,500	20,500	

NOTE: An amount of \$57,093,000 remains available for appropriation.

(a) Cancellation of an obligation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
SHORE PROTECTION FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
19,056	---	4,729	7,564	6,763	Shore Protection Projects--Grants	6,000	---	---
4,500	---	---	---	4,500	Shore Protection Projects--Loans	---	18,310	18,310
1,500	---	---	1,471	29	Administrative expense	---	---	---
2	---	---	2	---	Expenses of issuing officials	---	---	---
22,190		4,729	9,037	11,292	Total Appropriation	6,000	18,310	18,310
2,868 R}	---							

NOTE: An amount of \$21,810,000 remains available for appropriation.

WASTEWATER TREATMENT FUND--1985

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
---	---	---	---	---	Grants and Loans - Local	---	50,000	50,000
---	---	---	---	---	Total Appropriation	---	50,000	50,000

NOTE: An amount of \$190,000,000 remains to be appropriated. appropriated.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND--1985

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
---	---	---	---	---	Resource Recovery projects	---	38,300	38,300
---	---	---	---	---	Total Appropriation	---	38,300	38,300

NOTE: An amount of \$85,000,000 remains to be appropriated.

HAZARDOUS DISCHARGE FUND--1986

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
---	---	---	---	---	Identification, cleanup and removal of hazardous discharges	---	100,000	100,000
---	---	---	---	---	Total Appropriation	---	100,000	100,000

NOTE: An amount of \$200,000,000 remains available for appropriation.

50. DEPARTMENT OF HIGHER EDUCATION
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----				Available	Description	1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86					-----June 30, 1988-----	Recom- mended
251	---	251	---	---	Control State colleges	---	---	---	
79,304	---	79,272	-8(a)	40	Completed facilities, State colleges	---	---	---	
79,555	---	79,523	-8	40	<u>Sub-Total, State Colleges</u>	---	---	---	
45,935	---	45,935	---	---	County Community Colleges--	---	---	---	
54,492	---	54,492	---	---	Control	---	---	---	
	---	---	---	---	Rutgers, The State University	---	---	---	
	---	---	---	---	Completed facilities	---	---	---	
	---	---	---	---	University of Medicine and Dentistry of	---	---	---	
	---	---	---	---	New Jersey	---	---	---	
10,629	---	10,629	---	---	Teaching facilities at Rutgers	---	---	---	
	---	---	---	---	campus	---	---	---	
11,248	---	11,248	---	---	Completed facilities	---	---	---	
21,877	---	21,877	---	---	<u>Sub-Total, UMDNJ</u>	---	---	---	
	---	---	---	---	New Jersey Institute of Technology	---	---	---	
8,177	---	8,177	---	---	Completed facilities	---	---	---	
202,500 } 7,536 R }	---	210,004	-8	40	Total Appropriation	---	---	---	

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----				Available	Description	1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86					-----June 30, 1988-----	Recom- mended
175	100	165	---	110	Montclair State College	---	---	---	
					Deferred maintenance	---	---	---	
					Ramapo College of New Jersey	---	---	---	
					New library building and	---	---	---	
4,129	---	4,128	---	1	Phase I alterations	---	---	---	
80	113	73	104	16	Deferred maintenance	---	---	---	
10,242	---	10,242	---	---	Richard Stockton State College	---	---	---	
320	100	318	66	36	Academic facilities, Phase III	---	---	---	
					Deferred maintenance	---	---	---	
295	---	290	---	5	Kean College of New Jersey	---	---	---	
					Deferred maintenance	---	---	---	
---	70	---	---	70	Trenton State College	---	---	---	
					Deferred maintenance	---	---	---	
---	75	---	-5(a)	80	Glassboro State College	---	---	---	
					Deferred maintenance	---	---	---	
					The William Paterson College	---	---	---	
					Of New Jersey	---	---	---	
	150	---	---	150	Deferred maintenance	---	---	---	
575	---	---	---	575	Control State colleges	---	---	---	
40,053	---	40,053	---	---	Completed facilities, State colleges	---	---	---	
55,869	608	55,269	165	1,043	<u>Sub-Total, State Colleges</u>	---	---	---	
29,338	-766	28,631	-122(a)	63	Control, County Colleges	---	---	---	

**50. DEPARTMENT OF HIGHER EDUCATION--Continued
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971**

APPROPRIATIONS DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
2,359	---	2,339	---	20	Rutgers, The State University	---	---	---
1,437	---	1,428	-3(a)	12	Gymnasium, Newark	---	---	---
					Douglas/Cook office building,			
					renovate food science laboratory			
					and language building			
300	---	222	3	75	Deferred maintenance	---	---	---
18,041	---	18,041	---	---	Completed projects	---	---	---
22,137	---	22,030	---	107	<u>Sub-Total, Rutgers</u>	---	---	---
52,665	---	52,665	---	---	Completed facilities, State Universities	---	---	---
80	-17	63	---	---	Expenses of issuing officials	---	---	---
---	175	---	175	---	Residuals	---	---	---
155,000 } 5,089 R }	---	158,658	218	1,213	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

MEDICAL EDUCATION FACILITIES FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
114,211	---	114,211	---	---	Redemption of New Jersey Health Care	---	---	---
					Facilities Financing Authority 1974			
					Revenue Bonds			
16,476	---	16,419	---	57	University of Medicine and Dentistry of	---	---	---
					New Jersey University			
					Hospital, Newark			
12,416	---	12,288	---	128	Teaching and research building at	---	---	---
					Middlesex Hospital			
2,096	---	2,077	---	19	Piscataway expansion project	---	---	---
2,268	---	2,201	14	53	Cancer research and treatment center,	---	---	---
					Newark			
8,558	---	8,558	-13(a)	13	Teaching and research building,	---	---	---
					Camden			
455	---	---	---	455	Control	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
120,000 } 36,584 R }	---	155,858	1	725	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

54. DEPARTMENT OF HUMAN SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND-1968

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Available	Description	1987 Adjusted Approp.	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	-----June 30, 1988-----				Commission Request	Recom- mended
6,785	---	6,778	-6(a)	13	Division of Developmental Disabilities				
2,307	---	2,267	36	4	Community day care centers for the developmentally disabled	---	---	---	
75	---	---	-12(a)	87	Life safety and environmental improvements	---	---	---	
33	---	33	---	---	Woodbine State School	---	---	---	
70,122	---	70,118	---	4	Modernize cottage	---	---	---	
					Expenses of issuing officials	---	---	---	
					Completed projects	---	---	---	
77,484 1,838 R/	---	79,196	18	108	Total Appropriation	---	---	---	

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Available	Description	1987 Adjusted Approp.	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	-----June 30, 1988-----				Commission Request	Recom- mended
11,136	---	11,123	-12(a)	25	Division of Mental Health				
4,984	---	4,983	1	---	Improvement, renovations and moderniza- tion of psychiatric hospitals	---	---	---	
3,344	---	3,273	71	---	Construction assistance for community mental health facilities	---	---	---	
4,090	18	4,089	14	5	Repair and replace boilers, mental health institutions	---	---	---	
1,500	---	1,434	50	16	Division of Developmental Disabilities				
6,089	-18	6,075	-67(a)	63	Improvement and renovations to State schools at Woodbine and New Lisbon	---	---	---	
1,801	---	1,801	-8(a)	8	Repair and replacement of boilers at State schools for the developmentally disabled	---	---	---	
1,990	---	1,990	-482(a)	482	Repair and replacement of residential facilities at State schools for the developmentally disabled	---	---	---	
3,490	---	3,488	---	2	Community grant program	---	---	---	
68	---	68	---	---	Adult activities centers for the developmentally disabled	---	---	---	
38,492	---	38,324	-433	601	Completed projects, Mental Health and Developmental Disabilities	---	---	---	
					Expenses of issuing officials	---	---	---	
					Total Appropriation	---	---	---	

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
2,000	---	2,000	---	---	Division of Mental Health			
					Improvements and renovations of			
2,169	---	2,160	-33(a)	42	psychiatric facilities	---	---	---
1,331	---	1,331	---	---	Air conditioning of psychiatric facilities	---	---	---
					Greystone Park Psychiatric Hospital,			
2,500	---	2,500	---	---	new cottages	---	---	---
					Community grant program			
10,437	---	10,421	-4(a)	20	Division of Developmental Disabilities	---	---	---
30,837	73	30,837	54	19	Community grant program	---	---	---
6,038	-73	6,038	-80(a)	7	Renovation of institutional buildings	---	---	---
3,576	---	3,519	55	2	New construction of residential facilities	---	---	---
					Renovation and improvement of			
53	---	53	---	---	support facilities	---	---	---
					Expenses of issuing officials	---	---	---
58,941	---	58,859	-8	90	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
2,000	---	---	238	1,762	Division of Mental Health			
11,500	---	9,006	1,141	1,353	Community Care Facilities - Grants	---	---	---
					Demolition, improvement, renovations			
8,000	---	581	7,065	354	to Psychiatric hospitals	---	---	---
					New Forensic facility			
12,520	-289	12,520	-290(a)	1	Division of Developmental Disabilities	---	---	---
18,050	289	8,841	9,015	483	ICF-MR New residential facilities	---	---	---
					ICF-MR Renovation of patient			
14,750	---	9,740	3,922	1,088	cottages	---	---	---
4,680	---	2,157	68	2,455	ICF-MR Program and Support	---	---	---
					Community Care Facilities - Grants			
2,000	27	494	907	626	Division of Youth and Family Services	---	---	---
1,500	-27	1,014	303	156	Community grant program	---	---	---
					Improvements to residential facilities			
7,000	---	7,000	-31(a)	31	Division of Veterans Services	---	---	---
					Long term care facility	---	---	---
82,000	---	51,353	22,338	8,309	Total Appropriation	---	---	---

NOTE: An amount of \$9,956,000 remains to be appropriated.

(a) Cancellation of an obligation.

54. DEPARTMENT OF HUMAN SERVICES--Continued
HUMAN SERVICES FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
825	---	---	---	825	Division Of Mental Health	2,175	---	---
7,027	---	---	1,106	5,921	Community grants	2,916	---	---
900	---	---	---	900	Renovations and improvements	---	---	---
10,669	---	---	2,488	8,181	Division of Developmental Disabilities	5,400	---	---
50	---	---	---	50	Community grants	15,797	---	---
1,000	---	---	---	1,000	Division of Veterans Services	---	---	---
2,020	---	---	255	1,765	Community grants	931	---	---
1,460	---	---	---	1,460	Renovations, Nursing Facility, Paramus	2,150	---	---
350	---	---	---	350	Division of Youth and Family Services	---	---	---
2,500	---	---	1,020	1,480	Community grants	---	---	---
---	---	---	---	---	Renovations and improvements	---	---	---
26,801	---	---	4,869	21,932	Commission for the Blind and Visually Impaired	350	---	---
					Community grants	---	---	---
					Central Office	---	---	---
					Solid waste management	17	---	---
					Expenses of issuing officials	---	---	---
					Total Appropriation	29,736	---	---

Note: An amount of \$3,463,000 remains available for appropriation.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
4,500	---	4,459	---	41	Forensic science laboratory, State Medical Examiner	---	---	---
4,500	---	4,459	---	41	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

78. DEPARTMENT OF TRANSPORTATION
STATE TRANSPORTATION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		1987 Adjusted Approp.	----June 30, 1988---- Commission Request	Recom- mended
303,262	---	300,947	16	2,299	Highway Facilities	---	---	---
86,107	---	86,107	---	---	Highway construction	---	---	---
19,806	---	19,806	---	---	Right-of-way acquisition	---	---	---
---	---	---	---	---	Highway design	---	---	---
409,175	---	406,860	16	2,299	Sub-Total	---	---	---

78. DEPARTMENT OF TRANSPORTATION--Continued
STATE TRANSPORTATION FUND--1968

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
164,094	---	163,255	647	192	Mass Transportation Facilities			
409,558	---	404,299	-190(a)	5,449	New equipment	---	---	---
8,284	---	8,239	5	40	General suburban rail improvements	---	---	---
					Right-of-way improvements	---	---	---
581,936	---	575,793	462	5,681	<u>Sub-Total</u>	---	---	---
71,575	---	71,575	---	---	Completed projects	---	---	---
280	---	280	---	---	Expenses of Issuing officials	---	---	---
640,000								
422,966 R }	---	1,054,508	478	7,980	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND--1979

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						1987	Year Ending	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1985	Expended FY 86	Available		Adjusted Approp.	-----June 30, 1988----- Commission Request	Recom- mended
537,229	---	454,490	38,361	44,378	Highway Facilities			
95,121	---	95,121	---	---	State highway improvement projects	---	---	---
					Planning, engineering, design and right-of-way acquisitions	---	---	---
632,350	---	549,611	38,361	44,378	<u>Sub-Total</u>	---	---	---
51,649	---	51,066	307	276	State Aid Programs			
14,356	---	13,552	56	748	State aid, resurfacing, restoration and reconstruction projects	---	---	---
3,396	-55	3,102	---	239	State aid, urban revitalization and emergency projects	---	---	---
897	---	873	-48(a)	72	State aid, local share Federal aid projects	---	---	---
53,910	-49	51,276	623	1,962	Special demonstration projects	---	---	---
102	---	102	-2(a)	2	Federal Aid, Urban Systems Projects	---	---	---
1,465	-4	1,326	1	134	Bicycle grants program	---	---	---
20,655	11	19,819	153	694	Safer off-system roads	---	---	---
4,547	97	---	713	3,931	Bridge replacement	---	---	---
					Tri-State Regional Planning area	---	---	---
150,977	---	141,116	1,803	8,058	<u>Sub-Total</u>	---	---	---
312,734	---	293,561	2,426	16,747	Public Transportation Facilities			
199	---	199	---	---	Public transportation improvements	---	---	---
					Expenses of Issuing officials	---	---	---
475,000								
621,260 R }	---	984,487	42,590	69,183	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

78. DEPARTMENT OF TRANSPORTATION--Continued
 BRIDGE REHABILITATION AND REPLACEMENT FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	-----Year Ending June 30, 1986-----					1987 Adjusted Approp.	Year Ending	
	Transfers	Expended to June 30, 1985	Expended FY 86	Available			----June 30, 1988----	Recom- mended
229,929	---	38,595	66,474	124,860	Bridge Replacement--State	---	---	---
101,270	---	8,576	14,435	78,259	Bridge Replacement--Local	---	---	---
6	---	---	6	---	Expenses of issuing officials	---	---	---
135,000 } 196,205 R }	---	47,171	80,915	203,119	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

NOTES

NOTES

REVOLVING AND OTHER FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 UNIFORM CONSTRUCTION CODE--TRAINING

The Uniform Construction Code--Training revolving fund (CS2:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This Fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of \$.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	17	15	17	17

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	447	447	447	600	700	700
					<i>Personal Services</i>		
---	---	1	1	1	15	15	15
					<i>Materials and Supplies</i>		
---	---	129	129	129	77	60	60
					<i>Services Other Than Personal</i>		
---	---	8	8	8	17	20	20
					<i>Maintenance and Fixed Charges</i>		
---	---	400	400	400	582	695	695
					<i>Special Purpose-- Uniform Construction Code</i>		
---	{ 885 1,615 R }	-1,003	1,497	---	---	---	---
					<i>Control</i>		
---	---	18	18	18	10	10	10
					<i>Additions, Improvements and Equipment</i>		
---	2,500	---	2,500	1,003	1,301	1,500	1,500
					<i>Total Appropriation</i>		

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the budget.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	3	3	3	3

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	90	90	90	95	100	100
					<i>Personal Services</i>		
---	---	9	9	9	5	5	5
					<i>Materials and Supplies</i>		
---	---	1,551	1,551	1,551	1,500	1,325	1,325
					<i>Special Purpose-- Demonstration Grants</i>		
---	{ 1,938 1,164 R }	-1,651	1,451	---	---	---	---
					<i>Control</i>		
---	3,102	-1	3,101	1,650	1,600	1,430	1,430
					<i>Total Appropriation</i>		

22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (CS2:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

					Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA								
Authorized Positions.....					14	11	11	11
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
---	---	380	380	380	Personal Services	398	397	397
---	---	6	6	6	Materials and Supplies	9	10	10
---	---	10	10	10	Services Other Than Personal	39	36	36
---	---	---	---	---	Maintenance and Fixed Charges	20	20	20
---	---	2,325	2,325	2,325	Special Purpose Grants	2,627	2,789	2,789
---	{ 1,460 2,959 R }	-2,721	1,698	---	Control	---	---	---
---	4,419	---	4,419	2,721	Total Appropriation	3,093	3,252	3,252

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 MOBILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (CS2:27D-124a et seq.) was established to insure that manufactured homes meet the applicable State and Federal standards for such construction. This Fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

					Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA								
Authorized Positions.....					5	7	7	7
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
---	---	168	168	168	Personal Services	260	275	275
---	---	5	5	5	Materials and Supplies	10	11	11
---	---	21	21	21	Services Other Than Personal	75	80	80
---	---	4	4	4	Maintenance and Fixed Charges	13	10	10
---	{ 343 417 R }	-198	562	---	Special Purpose-- Control	---	---	---
---	760	---	760	198	Total Appropriation	358	376	376

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

On July 1, 1983 the Department of Corrections terminated the laundry operation at Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

The Bordentown Regional Laundry continues to process most linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide maximum custody inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry Processed (lbs.).....	2,136,501	1,896,436	2,552,999	2,583,566
Youth Correctional Institution, Annandale.....	172,903	130,110	161,418	162,000
Training School for Boys, Jamesburg.....	71,807	61,752	70,000	70,000
State Prison, Rahway.....	129,777	113,915	249,096	249,000
Correctional Institution for Women, Clinton.....	-----	-----	57,360	57,000
Edward R. Johnstone Training and Research Center....	28,557	24,816	27,000	27,000
North Princeton Developmental Center.....	596,870	486,488	520,000	520,000
Vineland Developmental Center.....	539,357	467,419	510,000	520,000
Training School for Boys, Skillman.....	11,937	13,718	25,536	26,000
Youth Reception and Correction Center, Yardville....	88,380	90,951	175,626	176,000
Youth Correctional Institution, Bordentown.....	204,783	192,004	195,000	210,000
State Prison, Trenton.....	214,727	213,673	304,542	305,000
Mid-State Correctional Facility.....	74,270	61,963	68,280	-----
Juvenile Medium Security Center.....	1,003	-----	17,208	17,000
Avenel.....	-----	963	50,532	51,000
Newark Correctional Facility.....	-----	-----	68,283	136,566
Newark House.....	2,130	631	3,000	3,000
Camden Correctional Facility.....	-----	38,033	50,118	54,000
Billing rate per pound (cents).....	30	30	30	30

POSITION DATA

Authorized Positions.....	11	11	11	11
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	319	319	319	Distribution by Object		
---	---	110	110	110	313	375	375
---	---	30	30	30	301	241	241
---	---	5	5	5	31	31	31
---	---	5	5	5	6	6	6
---	---	567	264	---	Special Purpose--		
---	163	-466	264	---	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment		
---	---	---	---	---	105	23	23
---	730	-2	728	464	756	676	676
-----					-----		
					Total Appropriation		

26. DEPARTMENT OF CORRECTIONS-Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 LEESBURG REGIONAL BAKERY

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State Institutions. The Regional Bakery provides the total bread requirements of 29 State Institutions, of which 18 also purchase pastries and other bakery products.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutions served.....	28	28	29	29
Loaves produced.....	2,290,976	2,420,904	2,500,000	2,625,000
Rolls (doz.).....	157,718	164,162	180,000	194,000
Cookies (lbs.).....	56,640	64,440	70,000	75,000
Donuts (doz.).....	59,343	55,470	60,000	65,000
Buns (doz.).....	35,365	42,080	45,000	48,000
Pies.....	15,312	15,115	16,000	17,000
Sheet cakes.....	9,868	11,695	13,000	14,000

	17	17	17	17
POSITION DATA				
Authorized Positions.....	17	17	17	17

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	399	399	399	Distribution By Object		
---	---	376	376	376	435	503	466
---	---	41	41	41	423	445	445
---	---	65	65	65	44	47	47
---	{ 547 1,145 R }	-917	775	---	75	85	85
---	---	35	35	35	Special Purpose--		
---	---	---	---	---	---	---	---
---	---	---	---	---	260	215	215
---	1,692	-1	1,691	916	1,237	1,295	1,258

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State Institutions, providing work opportunities and training to inmates in farming, beef, piggery, and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State Institutions. The farm operations system also raises game birds (quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. In Fiscal Year 1986, with the opening of the Camden State Prison, farm operations has instituted a beef processing program. The Farm Operations Revolving Fund, which was established on July 1, 1977, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State Institutions at prices not to exceed bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Inmates assigned.....	350	375	375	400
Value of farm products.....	\$3,801,000	\$4,122,000	\$4,404,000	\$4,536,000
Whole milk (quarts).....	3,364,000	3,882,000	3,720,000	3,920,000
Skim milk (1/2 pints).....	1,430,000	1,350,000	1,350,000	1,350,000
Beef (pounds).....	126,000	352,000	454,000	550,000
Pork (pounds).....	395,000	410,000	410,000	410,000
Game birds.....	41,000	41,000	41,000	41,000

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 STATE FARM OPERATIONS

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	79	74	74	74

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,327	1,327	1,327			
---	---	937	937	937			
---	---	729	729	729			
---	---	244	244	244			
---	---	10	10	10			
---	3,387 R	-3,387	---	---			
---	---	139	139	139			
---	3,387	-1	3,386	3,386			
Distribution by Object							
Personal Services--					1,548	1,678	1,678
Materials and Supplies					1,689	1,705	1,705
Services Other Than Personal					725	751	751
Maintenance and Fixed Charges					255	250	250
Special Purpose--							
Compensation awards					10	10	10
Control					---	---	---
Additions, Improvements and Equipment					130	142	142
Total Appropriation					4,357	4,536	4,536

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Average number of jobs for inmates.....	601	619	650(a)	750
Inmates assigned during year.....	2,017	1,702	1,800	2,100
Number of				
Industries.....	21	21	19(b)	21
Shops.....	17	17	15(b)	17
Product items.....	1,019	1,220	1,220	1,300
Sales.....	\$6,476,000	\$6,525,000	\$6,700,000	\$7,163,000

- (a) Increase due to expansion of Clinton clothing operations.
- (b) Reduction due to closing of prison printshop and Bordentown soap industry.

POSITION DATA

	106	100	104	104
Authorized Positions.....	106	100	104	104
Administration.....	41	41	45	45
Correctional Institution for Women, Clinton.....	6	4	4	4
State Prison, Leesburg.....	10	10	10	10
State Prison, Rahway.....	17	15	15	15
State Prison, Trenton.....	15	15	14	9
State Prison, Newark.....	---	---	---	4
Camden Correctional Facility.....	---	---	1	2
Youth Correctional Institution, Annandale.....	3	3	3	3
Youth Correctional Institution, Bordentown.....	11	9	9	9
Youth Reception and Correction Center, Yardville.....	3	3	3	3

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recommended
---	---	1,642	1,642	1,642	<u>Distribution by Object</u>	2,053	2,108	2,108
---	---	4,067	4,067	4,067	Personal Services	---	---	---
---	---	416	416	416	Materials and Supplies	3,773	3,909	3,909
---	---	200	200	200	Services Other Than Personal	---	---	---
---	---	2	2	2	Maintenance and Fixed Charges	359	462	462
---	---	663	---	---	Special Purpose-- Compensation awards	160	205	205
---	{ 6,780 R }	-6,718	725	---	Control	4	4	4
---	---	393	393	393	Additions, Improvements and Equipment	---	---	---
---	7,443	2	7,445	6,720	Total Appropriation	875	475	475
						7,224	7,163	7,163

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

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	27	28	29	29

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recommended
---	---	652	652	652	<u>Distribution by Object</u>	769	898	898
---	---	86	86	86	Personal Services	---	---	---
---	---	29	29	29	Materials and Supplies	95	91	91
---	---	141	141	141	Services Other Than Personal	---	---	---
---	---	133	133	133	Maintenance and Fixed Charges	153	249	249
---	---	442	---	---	Special Purpose-- Other special purpose	172	200	200
---	{ 1,243 R }	-1,102	583	---	Control	---	---	---
---	---	61	61	61	Additions, Improvements and Equipment	130	65	65
---	1,685	---	1,685	1,102	Total Appropriation	1,366	1,550	1,550

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 TRENTON REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry Processed (lbs.).....	6,020,872	5,649,657	5,733,528	5,733,528
Trenton Psychiatric Hospital.....	741,428	660,212	665,000	665,000
New Lisbon Developmental Center.....	701,361	632,639	635,000	635,000
Hunterdon Developmental Center.....	815,955	697,020	700,000	700,000
The Forensic Psychiatric Hospital.....	29,741	28,206	28,528	28,528
Marlboro Psychiatric Hospital.....	1,475,298	1,401,042	1,410,000	1,410,000
Greystone Park Psychiatric Hospital.....	1,250,710	1,177,160	1,180,000	1,180,000
North Princeton Developmental Center.....	195,688	229,908	235,000	235,000
North Jersey Developmental Center.....	551,781	566,610	570,000	570,000
Menlo Park Soldier's Home.....	258,910	256,860	258,000	258,000
Paramus Soldier's Home.....	-----	-----	52,000	52,000
Expenditures per pound (cents).....	25.0	28.0	28.0	28.0

POSITION DATA

Authorized Positions.....	2	2	2	2
---------------------------	---	---	---	---

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	29	29	29	Distribution by Object		
---	---	505	505	505	62	64	64
---	---	958	958	958	536	489	489
---	---	40	40	40	1,000	1,061	1,061
---	---	---	---	---	45	94	94
---	1,544 R	-1,544	---	---	Special Purpose--		
---	---	13	13	13	---	---	---
---	---	---	---	---	30	388	388
---	1,544	1	1,545	1,545	1,673	2,096	2,096
					Total Appropriation		

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 ANCORA REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry processed (lbs.).....	3,725,514	3,516,583	3,816,583	3,520,000
Ancora Psychiatric Hospital.....	2,336,006	2,066,472	2,213,618	2,041,600
Leesburg Prison Detail.....	111,636	134,666	152,663	140,800
Vineyard Developmental Center.....	1,065,163	1,088,919	1,183,141	1,091,200
Southern State Correctional Facility.....	162,321	179,212	190,829	176,000
Dually Diagnosed/Judicially Discharged Unit.....	42,550	47,314	76,332	70,400
Expenditures per pound (cents).....	18.0	24.0	24.0	24.0

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 ANCORA REGIONAL LAUNDRY

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	5	5	5	5

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
---	---	204	204	204	<u>Distribution by Object</u>			
---	---	232	232	232	Personal Services	273	236	236
---	---	31	31	31	Materials and Supplies	266	252	252
---	---	50	50	50	Services Other Than Personal	---	---	---
					Maintenance and Fixed Charges	65	57	57
					Special Purpose--			
---	{ 102 594 R }	-538	158	---	Control	---	---	---
---	---	22	22	22	Additions, Improvements and Equipment	59	125	125
---	696	1	697	539	Total Appropriation	663	670	670

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE
 INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the OTIS/Quakerbridge Data Center by the county case workers. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
---	{ 599 4,275 R }	---	4,874	4,874	<u>Distribution by Object</u>			
---	4,874	---	4,874	4,874	Services Other Than Personal	3,400	3,400	4,000
					Total Appropriation	3,400	3,400	4,000

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldier Home will provide meals to five institutions in fiscal year 1988. These institutions are: Vineland Soldiers Home, Vineland Developmental Center, Woodbine Developmental Center, Ancora Psychiatric Hospital and New Lisbon Developmental Center.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Average number of meal portions served per week.....	----	----	----	30,000
POSITION DATA				
Authorized Positions.....	----	----	----	8
APPROPRIATION DATA (amounts expressed in thousands)				
-----Year Ending June 30, 1986-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended
---	---	---	---	---
Distribution by Object				
Personal Services--				
---	---	---	---	---
Materials and Supplies				
---	---	---	---	---
Maintenance and Fixed Charges				
---	---	---	---	---
Additions, Improvements and Equipment				
---	---	---	---	---
Total Appropriation				
---	---	---	---	---
			Year Ending -----June 30, 1988-----	
			1987 Adjusted Approp	Requested
			---	---
			124	124
			506	506
			10	10
			35	35
			675	675

70. DEPARTMENT OF THE PUBLIC ADVOCATE
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 RATE COUNSEL

07. Rate Counsel--Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Cases open (July 1).....	892	1,212	1,197	1,182
Added.....	500	290	290	290
Closed.....	180	305	305	305
Cases open (June 30).....	1,212	1,197	1,182	1,167
POSITION DATA				
Authorized Positions.....	42	39	39	39

70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 RATE COUNSEL

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended
---	---	1,539	1,539	1,539	<u>Distribution by Object</u>		
---	---	48	48	48	1,793	1,924	1,924
---	---	1,963	1,963	1,963	48	50	50
---	---	107	107	107	2,006	2,007	2,007
---	---	368	368	368	116	116	116
---	4,030 R	-4,030	---	---	<u>Special Purpose--</u>		
---	---	6	6	6	279	324	324
---	---	---	---	---	---	---	---
---	---	---	---	---	<u>Other special purpose</u>		
---	---	---	---	---	4	4	4
---	4,030	1	4,031	4,031	<u>Control</u>		
---	---	---	---	---	---	---	---
---	---	---	---	---	<u>Additions, Improvements and Equipment</u>		
---	---	---	---	---	4	4	4
---	---	---	---	---	<u>Total Appropriation</u>		
---	---	---	---	---	4,246	4,425	4,425

74. DEPARTMENT OF STATE
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	93	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recommended
---	---	838	838	838	<u>Distribution by Object</u>		
---	---	247	247	247	1,160	1,192	1,192
---	---	128	128	128	306	321	321
---	---	121	121	121	28	34	34
---	---	13	13	13	136	146	146
---	---	---	---	---	<u>Special Purpose--</u>		
---	---	---	---	---	5	5	5
---	343	---	---	---	---	---	---
---	{1,257 R}	-1,367	233	---	<u>Control</u>		
---	---	19	19	19	---	---	---
---	---	---	---	---	<u>Additions, Improvements and Equipment</u>		
---	---	---	---	---	70	110	110
---	1,600	-1	1,599	1,366	<u>Total Appropriation</u>		
---	---	---	---	---	1,705	1,808	1,808

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

NEW JERSEY TRANSPORTATION TRUST FUND AUTHORITY

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp(a)	Request(b)	Recom- mended
---	{122,051 323,500 R}	(34,673)	410,878	311,456		431,000	625,000	54,000
---	445,551	(34,673)	410,878	311,456		431,000	625,000	54,000
-----					-----			
Federal Aid Interstate Highway Projects								
---	{23,928 21,700 R}	1,860	47,488	23,877		13,089	118,164	
---	{7,266 46,223 R}	3,908	57,397	37,650		48,702	36,005	
---	{50,576 11,930 R}	5,849	68,355	39,622		49,916	49,062	
---	{127,758 108,509 R}	3,540	239,807	114,305		105,115	160,795	
---	397,890	15,157	413,047	215,454		216,822	364,026	
(---)	(352,262)	(13,297)	(365,559)	(191,577)		(203,733)	(245,862)	
---	45,628	1,860	47,488	23,877				
					10	13,089	118,164	
Federal Aid Urban Systems Highway Projects								
---	{8,095 6,673 R}	1,490	16,258	7,205		13,328	10,798	
---	{25,460 28,373 R}	6,472	60,305	23,563		44,701	32,294	
---	68,601	7,962	76,563	30,768		58,029	43,092	
(---)	(53,833)	(6,472)	(60,305)	(23,563)		(44,701)	(32,294)	
---	14,768	1,490	16,258	7,205				
					20	13,328	10,798	
Federal Aid Consolidated Primary Highway Projects								
---	{7,161 4,767 R}	-1,195	10,733	9,733		7,600	9,400	
---	{21,484 64,399 R}	-3,585	82,298	75,023		28,060	64,200	
---	97,811	(4,780)	93,031	84,756		35,660	73,600	
(---)	(85,883)	3,585	(82,298)	(75,023)		(28,060)	(64,200)	
---	11,928	(1,195)	10,733	9,733				
					25	7,600	9,400	
Federal Aid Rural Highway Projects								
---	{3,311 1,827 R}	482	5,620	1,452		2,831	2,181	
---	{9,931 4,723 R}	1,446	16,100	4,354		8,894	6,544	
---	19,792	1,928	21,720	5,806		11,725	8,725	
(---)	(14,654)	(1,446)	(16,100)	(4,354)		(8,894)	(6,544)	
---	5,138	482	5,620	1,452				
					30	2,831	2,181	
Federal Aid Bridge and Highway Safety Projects								
---	{3,052 11,433 R}	4,209	18,694	4,196		25,622	33,932	
---	{15,330 41,341 R}	17,042	73,713	17,793		114,568	140,745	
---	71,156	21,251	92,407	21,989		140,190	174,677	
(---)	(56,671)	(17,042)	(73,713)	(17,793)		(114,568)	(140,745)	

54,000(c)

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 73. FINANCIAL ADMINISTRATION
 STATE LOTTERY FUND

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Agents.....	4,429	4,200	4,350	4,500
Drawings.....	700	720	720	720
Net Sales.....	\$924,598,000	\$990,149,000	\$1,045,000,000	\$1,055,000,000

	245	254	254	254
POSITION DATA				
Authorized Positions.....				

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	5,524	5,524	5,524	<u>Distribution by Object</u>		
---	---	1,062	1,062	1,046	Personal Services--		
---	---	11,400	11,400	11,350	6,400	6,880	6,880
---	---	874	874	874	Materials and Supplies		
---	---	22	22	13	1,335	1,140	1,140
---	20,322 R	-18,934	1,388	---	Services Other Than Personal		
---	---	52	52	52	11,091	11,796	11,796
---	---	---	---	---	Maintenance and Fixed Charges		
---	---	---	---	---	886	941	941
---	---	---	---	---	Special Purpose--		
---	---	---	---	---	Compensation awards		
---	---	---	---	---	13	13	13
---	---	---	---	---	Other special purpose		
---	---	---	---	---	3,000	3,000	3,000
---	---	---	---	---	Control		
---	---	---	---	---	---	---	---
---	---	---	---	---	Additions, Improvements and		
---	---	---	---	---	Equipment		
---	20,322	---	20,322	18,859	220	225	225
---	---	---	---	---	Total Appropriation		
---	---	---	---	---	22,945	23,995	23,995

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 DISTRIBUTION CENTER--STATE PURCHASE FUND

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Orders processed.....	18,923	91,127	20,400	21,476
Value of orders processed.....	\$26,618,007	\$28,282,728	\$29,000,000	\$30,000,000
Value of Inventory, June 30.....	\$2,641,386	\$2,377,470	\$2,650,000	\$2,700,000

	58	58	54	58
POSITION DATA				
Authorized Positions.....				

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 DISTRIBUTION CENTER--STATE PURCHASE FUND

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	946	946	946	1,161	1,353	1,353
---	---	300	300	300	322	367	367
---	---	117	117	117	160	158	158
---	---	187	187	187	170	202	202
---	---	28,911	28,911	28,911	59	61	61
---	---	30	30	30	16	30	30
---	{ 3,301 30,239 R }	-30,979	2,561	---	26,500	28,500	28,500
---	---	488	488	488	279	184	184
---	33,540	---	33,540	30,979	28,667	30,855	30,855

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vehicles.....	3,916	4,431	4,400	4,811
On daily assignment.....	562	527	553	527
On agency assignment.....	3,354	3,904	3,847	4,284
Mechanic personnel.....	55	63	59	68
Ratio: Mechanic/vehicles.....	1/71	1/70	1/75	1/71

POSITION DATA

Authorized Positions.....	132	132	132	137
---------------------------	-----	-----	-----	-----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	2,697	2,697	2,697	2,840	3,130	3,130
---	---	2,896	2,896	2,896	3,012	3,133	3,133
---	---	509	509	509	419	480	480
---	---	3,238	3,238	3,238	3,567	4,164	4,164

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 STATE CENTRAL MOTOR POOL

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	327	327	327	---	---	---
---	---	40	40	40	40	40	40
---	---	1	1	1	1	1	1
---	{ 4,311 13,791 R }	-16,165	1,937	---	---	---	---
---	---	6,457	6,457	6,457	4,095	5,296	5,296
---	18,102	---	18,102	16,165	13,974	16,244	16,244

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	40	42	42	42

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,027	1,027	1,027	1,223	1,293	1,293
---	---	72	72	72	52	62	62
---	---	25	25	25	20	79	79
---	---	21	21	21	13	21	21
---	{ 91 1,180 R }	-1,184	87	---	---	---	---
---	---	39	39	39	28	23	23
---	1,271	---	1,271	1,184	1,336	1,478	1,478

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 PRINT SHOP

The Treasury Department Print Shop (NUSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Orders processed.....	4,218	3,860	4,450	4,250
Pages printed.....	44,394,734	40,978,474	44,750,000	42,750,200
Metal offset plates.....	6,592	6,625	6,750	6,600
Sheets collated.....	11,510,243	8,662,286	14,300,000	14,000,000
Items bound, padded and punched.....	10,778,905	12,503,873	15,650,000	16,450,000

POSITION DATA

Authorized Positions.....	18	18	18	18
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	302	302	302	<u>Distribution by Object</u>		
---	---	---	---	---	335	311	311
---	---	327	327	327	---	---	---
---	---	---	---	---	311	311	311
---	---	13	13	13	---	---	---
---	---	---	---	---	14	7	7
---	---	287	287	287	---	---	---
---	---	---	---	---	190	138	138
---	---	---	---	---	---	---	---
---	---	---	---	---	Special Purpose--		
---	---	---	---	---	1	1	1
---	---	---	---	---	Compensation awards		
---	952 R	-952	---	---	---	---	---
---	---	---	---	---	Control		
---	---	23	23	23	---	---	---
---	---	---	---	---	5	5	5
---	---	---	---	---	Additions, Improvements and Equipment		
---	952	---	952	952	856	773	773
---	---	---	---	---	Total Appropriation		

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

The Office of Telecommunications and Information Systems has operational responsibility for five data centers (see Appropriation Data below) and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions.

The types of information processed by OTIS for department and agency programs include: centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamp, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, criminal justice and various other services.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amounts necessary to provide this level of service are appropriated directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. These funds are paid in return for specific information processing services provided by OTIS.

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Computer Systems				
Large Scale Systems	n/a	9	9	11
Locations.....	5	6	6	6
Relative processing power.....	-----	6,542	11,879	12,169
Memory megabytes.....	-----	652	1,056	1,952
Channels	-----	349	528	752
Disk storage (gigabytes).....	-----	451	837	1,160
Tape drives.....	-----	85	86	93
Tape reels.....	-----	115,000	131,000	147,000
Tape cartridges.....	-----	0	14,000	29,000
Tape cartridges drives.....	-----	0	28	52
Data Networks				
Communication lines.....	n/a	n/a	257	276
Local devices.....	-----	-----	941	1,001
Remote devices.....	-----	-----	3,982	5,143
Total devices.....	-----	-----	4,923	6,144
Sites.....	-----	-----	898	951
Phone Networks				
Centrex Lines.....	35,692	39,621	43,187	47,506
Centrex Terminals.....	39,621	43,187	47,506	52,257
PBX Lines.....	2,069	2,276	2,503	2,753
PBX Terminals.....	13,791	15,170	16,687	18,356
Field Phone Lines.....	2,500	2,750	3,025	3,328
Field Terminals.....	5,000	5,500	6,050	6,655

POSITION DATA

Authorized Positions.....	1,239	1,465	1,500	1,525
OTIS Management.....	29	36	43	43
Support Services.....	117	140	140	140
Information Processing.....	1,078	1,263	1,278	1,303
HUB - Network Services.....	15	26	39	39

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----				Year Ending -----June 30, 1988-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,969	1,969	1,969			
---	---	5,696	5,696	5,696			
---	82,846	-7,667	75,179	75,179			
---	11,076	-1	11,075	5,017			
---	93,922	-3	93,919	87,861			
Data Processing Centers							
					2,039	1,996	1,996
					5,541	5,138	5,138
					87,220	87,666	87,666
					7,500	6,000	6,000
					102,300	100,800	100,800
Total Appropriation							
Distribution By Object							
		35,058	35,058	35,058	44,800	47,500	47,500
		3,472	3,472	3,472	3,400	2,730	2,730
		26,434	26,434	26,434	27,292	26,781	26,781
		2,116	2,116	2,116	600	389	389
Special Purpose--							
	11,076	-1,898	9,178	3,120	5,500(a)	4,000	4,000
		25	25	25	25	25	25
	{ 4,111 78,735 R }	-82,846	---	---	---	---	---
		17,636	17,636	17,636			
	93,922	-3	93,919	87,861	102,300	100,800	100,800
Total Appropriation							

(a) Adjusted to reflect the transfer of \$2,500,000 to the Department of Community Affairs for Aid to Distressed Cities.

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- C - Summaries of Revenues, Expenditures and Fund Balances
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