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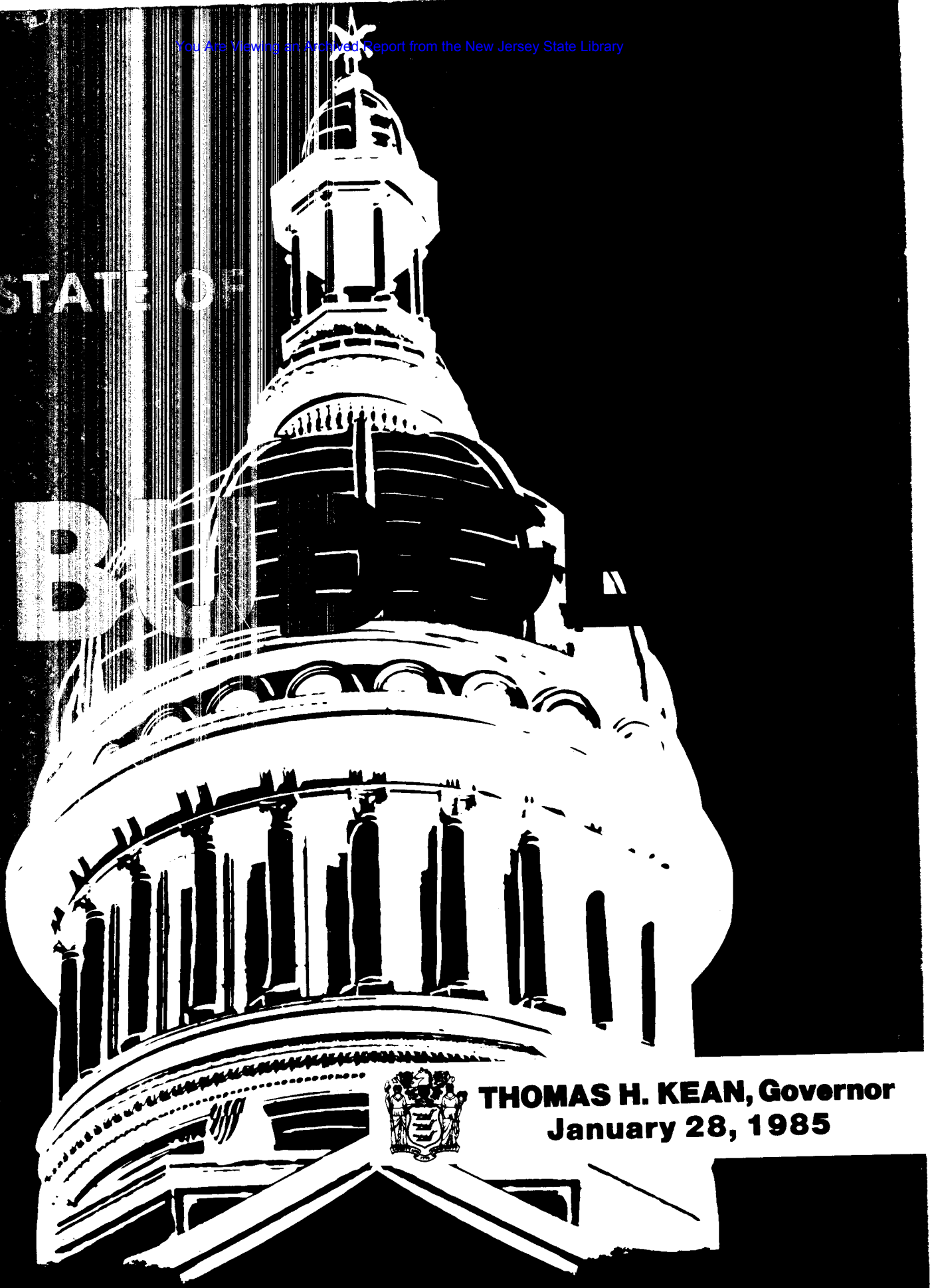

THOMAS H. KEAN, Governor

January 28, 1985

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1985-1986

Thomas H. Kean
Governor

Michael M. Horn
State Treasurer

Richard B. Standiford III
Director
Office of Management & Budget

Richard F. Keevey
Deputy Director
Office of Management & Budget

Michael R. Ferrara
Manager
Budget Operations

January 28, 1985

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FISCAL YEAR 1986 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST 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 1985-1986. This budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

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

Respectfully submitted,

THOMAS H. KEAN
Governor of New Jersey

Attest:

W. CARY EDWARDS
Chief Counsel to the Governor

January 28, 1985

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GENERAL INFORMATION

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THE BUDGET IN BRIEF

GENERAL FUND

Resources

Undesignated fund balance July 1, 1985	502,532,000	
Revenues anticipated	6,011,744,000	
Total Resources		6,514,276,000

Recommendations

Direct State Services	3,308,433,000	
State Aid	2,423,227,000	
Capital Construction	282,660,000	
Debt Service	314,956,000	
Total Recommendations		6,329,276,000
Undesignated fund balance, June 30, 1986		185,000,000

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance July 1, 1985	99,355,000	
Revenues anticipated from Gross Income Tax	2,173,000,000	
Total Resources		2,272,355,000

Recommendations

Tax collection and homestead rebate administration	21,755,000	
State aid	2,245,600,000	
Total Recommendations		2,267,355,000
Undesignated fund balance, June 30, 1986		5,000,000

CASINO CONTROL FUND

Resources

Revenue anticipated	48,729,000

Recommendations

Regulation of casino gambling	48,729,000
Undesignated fund balance, June 30, 1986	-----

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance July 1, 1985	(1,888,968)	
Revenue anticipated	1,550,000	
Total Resources		(338,968)

Recommendations

Public Financing of Elections	3,000,000
Undesignated Fund Balance	(3,338,968)

CASINO REVENUE FUND

Resources

Undesignated fund balance July 1, 1985	68,160,000	
Revenue anticipated	177,000,000	
Total Resources		245,160,000

Recommendations

Programs for senior citizens and handicapped persons	176,160,000
Undesignated fund balance, June 30, 1986	69,000,000

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SUMMARY OF FISCAL YEAR 1985-86 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					General Fund--			
2,598,776	135,329	4,161	2,738,266	2,654,252	Direct State Services	3,024,174	3,405,943	3,308,433
2,081,190	33,543	-3,668	2,111,065	2,071,367	State Aid	2,129,557	2,464,692	2,423,227
63,600	61,212	-410	124,402	51,894	Capital Construction	311,575	303,962	282,660
272,540	---	-849	271,691	266,527	Debt Service	297,219	314,956	314,956
5,016,106	230,084	-766	5,245,424	5,044,040	Total General Fund	5,762,525	6,489,553	6,329,276
1,649,999	33	---	1,650,032	1,639,929	Property Tax Relief Fund	1,936,091	2,270,390	2,267,355
38,091	---	---	38,091	36,754	Casino Control Fund	44,302	48,729	48,729
161,003	---	---	161,003	139,944	Casino Revenue Fund	176,098	188,284	176,160
---	29	---	29	5	Gubernatorial Elections Fund	4,000	3,000	3,000
6,865,199	230,146	-766	7,094,579	6,860,672	Grand Total	7,923,016	8,999,956	8,824,520

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Legislative Branch			
3,708	429	158	4,295	3,767	Senate	4,958	5,306	5,306
6,716	763	124	7,603	7,088	General Assembly	8,696	9,305	9,305
10,090	482	873	11,445	10,989	Office of Legislative Services	21,002	14,049	14,049
2,377	259	33	2,669	2,301	Miscellaneous Legislative Commissions	3,273	3,228	2,924
22,891	1933	1188	26,012	24,145	Total Legislative Branch	37,929	31,888	31,584
					Executive Branch			
2,724	84	1,338	4,146	3,889	Chief Executive's Office	3,862	3,862	3,862
6,174	16	79	6,269	5,909	Department of Agriculture	7,440	7,440	7,440
4,508	---	143	4,651	4,284	Department of Banking	4,899	4,810	4,810
12,026	437	2,315	14,778	13,571	Department of Civil Service	14,993	14,748	14,748
7,420	47	53	7,520	7,314	Department of Commerce and Economic Development	12,353	13,266	13,266
14,133	1,725	612	16,470	15,794	Department of Community Affairs	15,704	16,054	16,054
185,573	6,733	20,049	212,355	207,687	Department of Corrections	222,949	247,116	247,116
9,496	406	373	10,275	10,087	Department of Defense	9,874	9,864	9,864
27,964	1,142	486	29,592	28,933	Department of Education	32,516	32,413	32,413
16,365	1,398	740	18,503	16,470	Department of Energy	19,880	19,795	19,795
50,751	11,522	864	63,137	61,119	Department of Environmental Protection	68,643	70,189	70,189
30,256	6,155	1,815	38,226	36,149	Department of Health	38,479	38,477	38,477
524,214	8,751	15,577	548,542	541,617	Department of Higher Education	616,283	694,793	641,763
449,741	11,008	27,972	488,721	478,706	Department of Human Services	542,015	637,500	599,679
6,292	3,413	309	10,014	6,101	Department of Insurance	6,566	6,566	6,566
35,000	12,027	2,722	49,749	46,120	Department of Labor	43,680	47,224	47,224
163,043	23,783	8,372	195,198	187,409	Department of Law and Public Safety	220,089	229,840	229,840
25,444	3,530	1,715	30,689	30,200	Department of the Public Advocate	31,278	31,427	31,427
13,573	874	924	15,371	15,180	Department of State	20,622	23,607	23,206
266,169	10,431	4,623	281,223	269,921	Department of Transportation	291,552	294,990	294,990
76,578	1,429	7,883	85,890	85,007	Department of the Treasury	117,347	97,942	97,942
2,902	230	16	3,148	2,567	Executive Commissions	3,062	3,274	3,274
1,930,346	105,141	98,980	2,134,467	2,074,034	Total Executive Branch	2,344,086	2,545,197	2,453,945

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Inter-Departmental Accounts			
46,278	2,730	668	49,676	47,349	Inter-Departmental Services	63,623	76,700	76,700
440,977	22,000	-273	462,704	455,049	Employee Benefits	486,192	516,935	516,935
28,484	46	-23,007	5,523	211	State Contingency Fund	27,625	30,125	30,125
81,301	---	-74,782	6,519	4,277	Salary and Other Benefits	4,800	134,400	134,400
597,040	24,776	-97,394	524,422	506,886	Total Inter-Departmental Accounts	582,240	758,160	758,160
					Judicial Branch			
48,499	3,479	1,387	53,365	49,187	The Judiciary	59,919	70,698	64,744
2,598,776	135,329	4,161	2,738,266	2,654,252	Total Direct State Services	3,024,174	3,405,943	3,308,433
					STATE AID			
					Executive Branch			
2,500	---	---	2,500	2,488	Department of Commerce and Economic Development	1,487	1,641	1,641
93,171	450	50	93,671	92,989	Department of Community Affairs	98,359	124,186	123,686
909,868	10,904	-366	920,406	900,677	Department of Education	849,613	942,057	929,658
8,424	1,216	84	9,724	7,289	Department of Environmental Protection	7,773	122,339	122,339
3,689	---	---	3,689	3,687	Department of Health	5,329	7,869	7,869
69,488	1,379	---	70,867	68,311	Department of Higher Education	78,930	92,515	83,015
775,057	8,598	-5,886	777,769	775,674	Department of Human Services	844,227	931,747	912,681
989	---	---	989	989	Department of State	1,183	1,126	1,126
9,700	10,996	2,450	23,146	10,997	Department of Transportation	1,700	1,700	1,700
208,304	---	---	208,304	208,266	Department of Treasury	240,956	239,512	239,512
2,081,190	33,543	-3,668	2,111,065	2,071,367	Total State Aid	2,129,557	2,464,692	2,423,227
					CAPITAL CONSTRUCTION			
					Legislative Branch			
300	83	---	383	304	Office of Legislative Services	16,000	15,000	---
					Executive Branch			
---	---	---	---	---	Department of Agriculture	---	222	222
---	---	---	---	---	Department of Commerce and Economic Development	---	2,160	---
---	1,135	477	1,612	1,277	Department of Corrections	13,000	10,700	10,700
597	302	67	966	535	Department of Defense	1,988	1,921	1,921
302	621	25	948	381	Department of Education	1,694	2,522	2,522
400	---	---	400	396	Department of Energy	400	1,840	1,840
1,830	888	272	2,990	1,102	Department of Environmental Protection	22,395	54,645	54,645
497	100	---	597	496	Department of Health	498	2,000	2,000
6,000	1,511	410	7,921	2,533	Department of Higher Education	25,750	12,000	12,000
12,000	6,041	1,870	19,911	3,700	Department of Human Services	13,000	3,570	3,570
500	539	232	1,271	238	Department of Law and Public Safety	8,980	15,454	11,312
---	6	---	6	5	Department of State	3,128	---	---
38,650	36,315	-1,486	73,479	33,365	Department of Transportation	198,000	143,000	143,000
2,272	13,487	-2,073	13,686	7,560	Department of Treasury	6,740	38,926	38,926
252	184	-204	232	2	Executive Commissions	2	2	2
63,300	61,129	-410	124,019	51,590	Total Executive Branch	295,575	288,962	282,660
63,600	61,212	-410	124,402	51,894	Total Capital Construction	311,575	303,962	282,660

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					DEBT SERVICE			
					Executive Branch			
---	---	148	148	148	Department of Agriculture	933	897	897
---	---	---	---	---	Department of Commerce and Economic Development	218	435	435
3,312	---	---	3,312	3,312	Department of Community Affairs..	3,221	3,128	3,128
14,600	---	4,597	19,197	19,197	Department of Corrections.....	24,125	25,195	25,195
6,547	---	15	6,562	6,562	Department of Education.....	6,265	6,017	6,017
1,879	---	---	1,879	1,879	Department of Energy.....	2,485	2,402	2,402
82,189	---	370	82,559	82,559	Department of Environmental Protection.....	90,988	93,038	93,038
94	---	---	94	94	Department of Health.....	92	89	89
40,552	---	---	40,552	40,552	Department of Higher Education...	40,188	40,113	40,113
25,161	---	774	25,935	25,935	Department of Human Services.....	30,048	28,682	28,682
585	---	10	595	595	Department of Law and Public Safety.....	613	592	592
80,121	---	5,573	85,694	85,694	Department of Transportation.....	98,043	95,368	95,368
17,500	---	-12,335	5,165	---	Department of the Treasury.....	---	19,000	19,000
272,540	---	-848	271,692	266,527	Total Debt Service	297,219	314,956	314,956
5,016,106	230,084	-765	5,245,425	5,044,040	Total General Fund	5,762,525	6,489,553	6,329,276
					PROPERTY TAX RELIEF FUND DIRECT STATE SERVICES Executive Branch			
18,625	---	---	18,625	17,607	Department of the Treasury.....	19,432	21,755	21,755
18,625	---	---	18,625	17,607	Total Direct State Services.	19,432	21,755	21,755
					STATE AID Executive Branch			
1,268,774	---	---	1,268,774	1,268,742	Department of Education.....	1,554,059	1,750,035	1,747,000
362,600	33	---	362,633	353,580	Department of the Treasury.....	362,600	498,600	498,600
1,631,374	33	---	1,631,407	1,622,322	Total State Aid	1,916,659	2,248,635	2,245,600
1,649,999	33	---	1,650,032	1,639,929	Total Property Tax Relief Fund	1,936,091	2,270,390	2,267,355
					CASINO CONTROL FUND DIRECT STATE SERVICES Executive Branch			
23,027	---	---	23,027	21,854	Department of Law and Public Safety.....	27,154	28,555	28,555
15,064	---	---	15,064	14,900	Department of the Treasury.....	17,148	20,174	20,174
38,091	---	---	38,091	36,754	Total Casino Control Fund	44,302	48,729	48,729
					CASINO REVENUE FUND DIRECT STATE SERVICES Executive Branch			
1,300	---	1	1,301	1,300	Department of Community Affairs..	1,625	1,700	1,700
95,303	---	130	95,433	84,574	Department of Human Services.....	95,512	120,068	115,116
96,603	---	131	96,734	85,874	Total Direct State Services	97,137	121,768	116,816
					STATE AID Executive Branch			
10,500	---	-131	10,369	170	Department of Human Services.....	17,561	37,158	29,986
50,900	---	---	50,900	50,900	Department of the Treasury.....	51,400	17,900	17,900
3,000	---	---	3,000	3,000	Department of Transportation.....	10,000	11,458	11,458
64,400	---	-131	64,269	54,070	Total State Aid	78,961	66,516	59,344
161,003	---	---	161,003	139,944	Total Casino Revenue Fund	176,098	188,284	176,160

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
---	29	---	29	5	Department of Law and Public Safety.....	4,000	3,000	3,000
---	29	---	29	5	Total Gubernatorial Election Fund	4,000	3,000	3,000
6,865,199	230,146	-766	7,094,579	6,860,672	Grand Total State Appropriations	7,923,016	8,999,956	8,824,520

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

	1984 EXPENDITURES	1985 ADJUSTED APPROPRIATION	1986 REQUESTED	1986 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services	1,045,350	1,188,308	1,196,694	1,181,803
Salary Contract	---	---	130,000	130,000
Materials and Supplies	139,620	153,059	164,430	162,055
Services Other Than Personal	140,956	139,586	159,233	154,635
Maintenance and Fixed Charges	93,533	107,469	127,408	124,807
Improvements and Equipment	37,762	35,024	49,334	43,648
Employee Pension and Health Benefits	458,422	486,192	516,935	516,935
Rutgers, the State University	149,743	172,815	183,672	177,210
University of Medicine and Dentistry of New Jersey	93,720	102,809	98,155	95,278
Student Aid-Scholorships and Grants	53,928	61,631	69,381	66,393
Higher Education by Contract	20,311	22,562	26,678	25,828
Challange for Excellence/State Colleges	---	---	10,000	10,000
Purchase of Services-Corrections	17,125	12,157	19,402	19,402
Transit Subsidy	149,000	160,050	160,000	160,000
Pharmaceutical Assistance for the Aged	40,453	40,927	48,542	47,502
Support of Independent Higher Education Institutions	18,822	20,648	25,254	22,299
Community Care Programs (MH/MR)	53,535	83,337	118,469	103,132
Other Human Service Programs	26,523	31,158	57,060	51,691
Other	115,449	206,442	247,296	215,815
Total Direct State Services	2,654,252	3,024,174	3,407,943	3,308,433
State Aid--				
Educational	969,977	929,726	1,035,698	1,013,799
Welfare	287,926	300,693	343,166	330,200
Health	28,687	30,329	36,618	32,869
State Taxes Shared with Municipalities	158,704	159,423	158,704	158,704
Payments to Municipalities	126,618	157,889	182,022	182,022
Medicaid Payments for Recipients	462,748	518,534	559,832	557,481
Environmental Programs	6,270	6,292	120,989	120,989
Other	30,437	26,671	27,163	27,163
Total State Aid	2,071,367	2,129,557	2,464,692	2,423,227
Capital Construction--				
Transportation	33,365	198,000	143,000	143,000
Environmental	2,990	22,395	54,645	54,645
Educational	2,912	27,444	14,522	14,522
Institutional	4,977	26,000	14,270	14,270
All Other	7,650	37,736	77,525	56,223
Total Capital Construction	51,894	311,575	303,962	282,660
Debt Service--				
Principal	115,596	137,999	139,510	139,510
Interest	150,931	159,220	175,446	175,446
Total Debt Service	266,527	297,219	314,956	314,956
Total General Fund	5,044,040	5,762,525	6,491,553	6,329,276
Property Tax Relief Fund--				
Administration	17,607	19,432	21,755	21,755
State Aid	1,622,322	1,916,659	2,248,635	2,245,600
Total Property Tax Relief Fund	1,639,929	1,936,091	2,270,390	2,267,355
Casino Control Fund--				
Enforcement	21,854	27,154	28,555	28,555
Administration	14,900	17,148	20,174	20,174
Total Casino Control Fund	36,754	44,302	48,729	48,729
Casino Revenue Fund--				
Programs for Senior Citizens and the Disabled	139,944	176,098	188,284	176,160
Total Casino Revenue Fund	139,944	176,098	188,284	176,160
Gubernatorial Elections Fund--				
Public Financing of Guvernatorial General Election	5	4,000	3,000	3,000
Total Gubernatorial Elections Fund	5	4,000	3,000	3,000
Grand Total State Appropriations	6,860,672	7,923,016	9,001,956	8,824,520

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					10. Public Safety and Criminal Justice			
45,314	16,645	1,841	63,800	60,148	11. Vehicular Safety	74,665	73,046	73,046
90,891	2,318	5,155	98,364	96,342	12. Law Enforcement	113,575	124,573	124,573
4,193	496	220	4,909	4,313	13. Special Law Enforcement Activities	6,103	6,701	6,701
9,496	406	373	10,275	10,087	14. Military Services	9,874	9,864	9,864
48,499	3,479	1,387	53,365	49,187	15. Judicial Services	59,919	70,698	64,744
150,270	4,558	16,036	170,864	168,212	16. Detention and Rehabilitation	178,867	202,381	202,381
10,854	336	559	11,749	11,373	17. Parole and Community Programs	13,381	13,666	13,666
16,823	569	2,122	19,514	18,903	18. Juvenile Correctional Services	21,701	22,001	22,001
9,893	1,274	1,487	12,654	11,618	19. Central Planning, Direction and Management	11,623	11,664	11,664
386,233	30,081	29,180	445,494	430,183	Total Appropriation	489,708	534,594	528,640
					20. Physical and Mental Health			
22,381	3,240	1,010	26,631	25,709	21. Health Services	29,916	29,339	29,339
3,860	2,772	313	6,945	5,814	22. Health Planning and Evaluation	4,690	4,546	4,546
157,838	3,517	12,160	173,515	172,573	23. Mental Health Services	188,180	199,500	194,466
55,769	4,028	-1,832	57,965	56,899	24. Special Health Services	56,036	62,595	61,555
4,015	143	492	4,650	4,626	25. Health Administration	3,873	4,592	4,592
243,863	13,700	12,143	269,706	265,621	Total Appropriation	282,695	300,572	294,498
					30. Educational, Cultural and Intellectual Development			
2,266	1	-162	2,105	2,094	31. Direct Educational Services and Assistance	2,258	2,228	2,228
162,023	556	6,924	169,503	167,459	32. Operation and Support of Educational Institutions	205,898	250,397	223,199
7,039	1	557	7,597	7,461	33. Supplemental Education and Training Programs	8,618	9,502	9,406
7,957	1,014	245	9,216	9,042	34. Educational Support Services	10,235	10,067	10,067
4,388	14	507	4,909	4,812	35. Education Administration and Management	5,222	5,442	5,442
524,214	8,751	15,577	548,542	541,617	36. Higher Educational Services	616,283	694,793	641,763
13,856	454	409	14,719	14,648	37. Cultural and Intellectual Development Services	18,745	21,245	21,213
721,743	10,791	24,057	756,591	747,133	Total Appropriation	867,259	993,674	913,318
					40. Community Development and Environmental Management			
9,525	1,715	234	11,474	10,877	41. Community Development Management	10,707	10,547	10,547
19,976	4,538	-101	24,413	22,942	42. Natural Resource Management	22,370	22,250	22,250
6,972	112	294	7,378	7,367	43. Environmental Quality	8,725	9,183	9,183
7,432	6,692	-199	13,925	13,529	44. Hazardous and Toxic Pollution Control	19,866	20,286	20,286
17,409	507	-61	17,855	17,299	45. Recreational Resource Management	19,375	19,861	19,861
4,636	56	996	5,688	5,647	46. Environmental Planning and Administration	5,076	5,277	5,277
65,950	13,620	1,163	80,733	77,661	Total Appropriation	86,119	87,404	87,404

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
11,770	59	169	11,998	10,917	51. Economic Planning and Development	17,445	18,319	18,319
25,037	4,003	974	30,014	23,545	52. Economic Regulation	28,542	28,374	28,374
27,026	8,891	4,139	40,056	34,077	53. Economic Assistance and Security	33,384	35,207	32,491
12,598	3,123	1,491	17,212	16,476	54. Manpower and Employment Services	13,898	18,077	18,077
46,472	1,515	1,257	49,244	49,034	55. Related Social Services Programs	54,581	80,099	78,449
122,903	17,591	8,030	148,524	134,049	Total Appropriation	147,850	180,076	175,710
					60. Transportation Programs			
103,411	9,392	4,015	116,818	107,106	61. State Highway Facilities	115,972	119,800	119,800
149,597	-----	-46	149,551	149,491	62. Public Transportation	160,568	160,498	160,498
15,215	1,269	653	17,137	15,097	64. Planning and General Management Support	17,212	16,938	16,938
268,223	10,661	4,622	283,506	271,694	Total Appropriation	293,752	297,236	297,236
					70. Government Direction, Management and Control			
22,891	1,933	1,188	26,012	24,145	71. Legislative Activities	37,929	31,888	31,584
12,189	567	2,094	14,850	14,756	72. Governmental Review and Oversight	13,817	13,903	13,903
32,595	371	1,565	34,531	34,319	73. Financial Administration	37,166	39,522	39,522
651,490	26,527	-90,227	587,790	568,400	74. General Government Services	681,126	835,567	835,198
18,994	880	7,068	26,942	25,153	76. Management and Administration	23,888	27,982	25,895
738,159	30,278	-78,312	690,125	666,773	Total Appropriation	793,926	948,862	946,102
					80. Special Government Services			
36,849	7,837	2,648	47,334	45,417	82. Protection of Citizens' Rights	44,426	44,531	44,531
14,853	770	630	16,253	15,721	83. Services to Veterans	18,439	20,994	20,994
51,702	8,607	3,278	63,587	61,138	Total Appropriation	62,865	65,525	65,525
2,598,776	135,329	4,161	2,738,266	2,654,252	Total Direct State Services	3,024,174	3,407,943	3,308,433
					STATE AID			
					20. Physical and Mental Health			
3,689	-----	-----	3,689	3,687	21. Health Services	5,329	7,869	7,869
25,000	-----	-----	25,000	25,000	23. Mental Health Services	25,000	28,749	25,000
464,309	1,905	-3,466	462,748	462,748	24. Special Health Services	518,534	569,657	567,306
492,998	1,905	-3,466	491,437	491,435	Total Appropriation	548,863	606,275	600,175
					30. Educational, Cultural and Intellectual Development			
174,882	650	-1,257	174,275	168,349	31. Direct Educational Services and Assistance	72,003	104,032	94,901
14,982	-----	-----	14,982	14,774	33. Supplemental Education and Training Programs	14,790	16,308	15,240
712,164	8,010	891	721,065	707,470	34. Educational Support Services	752,108	806,302	806,302
69,488	1,379	-----	70,867	68,311	36. Higher Educational Services	78,930	92,515	83,015
8,829	2,244	-----	11,073	11,073	37. Cultural and Intellectual Development Services	11,895	16,541	14,341
980,345	12,283	-366	992,262	969,977	Total Appropriation	929,726	1,035,698	1,013,799

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					40. Community Development and Environmental Management			
86,578	250	-----	86,828	86,147	41. Community Development Management	87,964	114,118	114,118
492	-----	-----	492	492	42. Natural Resource Management	308	140	140
-----	-----	-----	-----	-----	43. Environmental Quality	581	65,450	65,450
500	151	-----	651	495	44. Hazardous and Toxic Pollution Control	808	50,500	50,500
1,929	222	-----	2,151	543	45. Recreational Resource Management	1,950	2,000	2,000
5,503	843	84	6,430	5,759	46. Environmental Planning and Administration	4,126	4,249	4,249
95,002	1,466	84	96,552	93,436	Total Appropriation	95,737	236,457	236,457
					50. Economic Planning, Development and Security			
2,500	-----	-----	2,500	2,488	51. Economic Planning and Development	1,487	1,641	1,641
251,774	4,958	-2,420	254,312	252,266	53. Economic Assistance and Security	264,516	285,696	272,730
37,837	1,510	225	39,572	39,522	55. Related Social Services Programs	42,590	53,393	53,393
292,111	6,468	-2,195	296,384	294,276	Total Appropriation	308,593	340,730	327,764
					60. Transportation Programs			
-----	87	-----	87	37	62. Public Transportation	-----	-----	-----
9,700	10,909	2,450	23,059	10,960	63. Local Highway Facilities	1,700	1,700	1,700
9,700	10,996	2,450	23,146	10,997	Total Appropriation	1,700	1,700	1,700
					70. Government Direction, Management and Control			
208,304	-----	-----	208,304	208,266	75. State Subsidies and Financial Aid	240,956	239,512	239,512
2,730	425	-175	2,980	2,980	76. Management and Administration	3,982	4,320	3,820
211,034	425	-175	211,284	211,246	Total Appropriation	244,938	243,832	243,332
2,081,190	33,543	-3,668	2,111,065	2,071,367	Total State Aid	2,129,557	2,464,692	2,423,227
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
-----	37	75	112	112	11. Vehicular Safety	5,000	9,955	9,955
350	458	307	1,115	126	12. Law Enforcement	923	4,891	749
597	302	67	966	535	14. Military Services	1,988	1,921	1,921
-----	134	465	599	412	16. Detention and Rehabilitation	8,900	8,900	8,900
-----	4	-----	4	-----	18. Juvenile Correctional Services	-----	1,200	1,200
150	1,034	-138	1,046	865	19. Central Planning, Direction and Management	4,350	1,058	1,058
1,097	1,969	776	3,842	2,050	Total Appropriation	21,161	27,925	23,783
					20. Physical and Mental Health			
497	100	-----	597	496	21. Health Services	498	2,000	2,000
6,200	584	-----	6,784	117	23. Mental Health Services	-----	-----	-----
6,697	684	-----	7,381	613	Total Appropriation	498	2,000	2,000

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
1,982	885	-----	2,867	508	32. Operation and Support of Educational Institutions	13,694	720	720
-----	1,316	1,300	2,616	4	33. Supplemental Education and Training Programs	-----	-----	-----
6,000	1,511	410	7,921	2,533	36. Higher Educational Services	25,750	12,000	12,000
400	81	25	506	457	37. Cultural and Intellectual Development Services	1,400	3,642	3,642
8,382	3,793	1,735	13,910	3,502	Total Appropriation	40,844	16,362	16,362
					40. Community Development and Environmental Management			
-----	58	-----	58	-----	42. Natural Resource Management	18,865	2,800	2,800
2	-----	-----	2	2	43. Environmental Quality	2	2	2
-----	-----	-----	-----	-----	44. Hazardous and Toxic Pollution Control	-----	50,000	50,000
1,745	1,014	73	2,832	1,002	45. Recreational Resource Management	3,445	1,475	1,475
85	-----	15	100	100	46. Environmental Planning and Administration	85	370	370
1,832	1,072	88	2,992	1,104	Total Appropriation	22,397	54,647	54,647
					50. Economic Planning, Development and Security			
-----	-----	-----	-----	-----	51. Economic Planning and Development	-----	2,160	-----
-----	-----	-----	-----	-----	52. Economic Regulation	-----	222	222
-----	-----	-----	-----	-----	Total Appropriation	-----	2,382	222
					60. Transportation Programs			
38,650	30,018	-1,486	67,182	32,259	61. State Highway Facilities	198,000	143,000	143,000
-----	6,297	-----	6,297	1,106	62. Public Transportation	-----	-----	-----
38,650	36,315	-1,486	73,479	33,365	Total Appropriation	198,000	143,000	143,000
					70. Government Direction, Management and Control			
300	83	-----	383	304	71. Legislative Activities	16,000	15,000	-----
250	-----	-20	230	-----	72. Governmental Review and Oversight	-----	-----	-----
2,272	13,486	-2,073	13,685	7,560	74. General Government Services	9,868	38,926	38,926
4,120	3,360	570	8,050	2,993	76. Management and Administration	-----	3,570	3,570
6,942	16,929	-1,523	22,348	10,857	Total Appropriation	25,868	57,496	42,496
					80. Special Government Services			
-----	7	-----	7	-----	82. Protection of Citizens' Rights	2,807	150	150
-----	443	-----	443	403	83. Services to Veterans	-----	-----	-----
-----	450	-----	450	403	Total Appropriation	2,807	150	150
63,600	61,212	-410	124,402	51,894	Total Capital Construction	311,575	303,962	282,660

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					DEBT SERVICE			
					10. Public Safety and Criminal Justice			
15,185	-----	4,607	19,792	19,792	19. Central Planning, Direction and Management	24,738	25,787	25,787
15,185	-----	4,607	19,792	19,792	Total Appropriation	24,738	25,787	25,787
					20. Physical and Mental Health			
94	-----	-----	94	94	25. Health Administration	92	89	89
94	-----	-----	94	94	Total Appropriation	92	89	89
					30. Educational, Cultural and Intellectual Development			
6,547	-----	15	6,562	6,562	35. Education Administration and Management	6,265	6,017	6,017
40,552	-----	-----	40,552	40,552	36. Higher Educational Services	40,188	40,113	40,113
548	-----	-----	548	548	37. Cultural and Intellectual Development Services	531	514	514
47,647	-----	15	47,662	47,662	Total Appropriation	46,984	46,644	46,644
					40. Community Development and Environmental Management			
1,331	-----	-----	1,331	1,331	42. Natural Resource Management	1,954	1,888	1,888
82,189	-----	370	82,559	82,559	46. Environmental Planning and Administration	90,988	93,038	93,038
83,520	-----	370	83,890	83,890	Total Appropriation	92,942	94,926	94,926
					50. Economic Planning, Development and Security			
-----	-----	-----	-----	-----	51. Economic Planning and Development	218	435	435
-----	-----	-----	-----	-----	Total Appropriation	218	435	435
					60. Transportation Programs			
80,121	-----	5,573	85,694	85,694	64. Planning and General Management Support	98,043	95,368	95,368
80,121	-----	5,573	85,694	85,694	Total Appropriation	98,043	95,368	95,368
					70. Government Direction, Management and Control			
17,500	-----	-12,335	5,165	-----	73. Financial Administration .	-----	19,000	19,000
28,473	-----	921	29,394	29,395	76. Management and Administration	34,202	32,707	32,707
45,973	-----	-11,414	34,559	29,395	Total Appropriation	34,202	51,707	51,707
272,540	-----	-849	271,691	266,527	Total Debt Service	297,219	314,956	314,956
5,016,106	230,084	-766	5,245,424	5,044,040	Total General Fund	5,762,525	6,491,553	6,329,276

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICES			
					70. Government Direction, Management and Control			
18,625	-----	-----	18,625	17,607	73. Financial Administration .	19,432	21,755	21,755
18,625	-----	-----	18,625	17,607	Total Appropriation	19,432	21,755	21,755
18,625	-----	-----	18,625	17,607	TOTAL DIRECT STATE SERVICES	19,432	21,755	21,755
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
1,268,774	-----	-----	1,268,774	1,268,742	31. Direct Educational Services and Assistance ..	1,532,330	1,708,803	1,705,768
-----	-----	-----	-----	-----	34. Educational Support Services	21,729	41,232	41,232
1,268,774	-----	-----	1,268,774	1,268,742	Total Appropriation	1,554,059	1,750,035	1,747,000
					70. Government Direction, Management and Control			
362,600	33	-----	362,633	353,580	75. State Subsidies and Financial Aid	362,600	498,600	498,600
362,600	33	-----	362,633	353,580	Total Appropriation	362,600	498,600	498,600
1,631,374	33	-----	1,631,407	1,622,322	Total State Aid	1,916,659	2,248,635	2,245,600
1,649,999	33	-----	1,650,032	1,639,929	Total Property Tax Relief Fund	1,936,091	2,270,390	2,267,355
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
23,027	-----	-----	23,027	21,854	13. Special Law Enforcement Activities	27,154	28,555	28,555
23,027	-----	-----	23,027	21,854	Total Appropriation	27,154	28,555	28,555
					70. Government Direction, Management and Control			
15,064	-----	-----	15,064	14,900	73. Financial Administration .	17,148	20,174	20,174
15,064	-----	-----	15,064	14,900	Total Appropriation	17,148	20,174	20,174
38,091	-----	-----	38,091	36,754	Total Casino Control Fund .	44,302	48,729	48,729
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
26,232	-----	-270	25,962	25,668	24. Special Health Services ..	22,870	42,211	40,103
26,232	-----	-270	25,962	25,668	Total Appropriation	22,870	42,211	40,103
					40. Community Development and Environmental Management			
750	-----	-----	750	750	41. Community Development Management	1,000	1,000	1,000
750	-----	-----	750	750	Total Appropriation	1,000	1,000	1,000

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
69,071	-----	400	69,471	58,906	53. Economic Assistance and Security	72,642	77,857	75,013
550	-----	1	551	550	55. Related Social Services Programs	625	700	700
69,621	-----	401	70,022	59,456	Total Appropriation	73,267	78,557	75,713
96,603	-----	131	96,734	85,874	Total Direct State Services	97,137	121,768	116,816
					STATE AID			
					20. Physical and Mental Health			
10,500	-----	-131	10,369	170	24. Special Health Services...	17,561	37,158	29,986
10,500	-----	-131	10,369	170	Total Appropriation	17,561	37,158	29,986
					60. Transportation Programs			
3,000	-----	-----	3,000	3,000	62. Public Transportation	10,000	11,458	11,458
3,000	-----	-----	3,000	3,000	Total Appropriation	10,000	11,458	11,458
					70. Government Direction, Management and Control			
50,900	-----	-----	50,900	50,900	75. State Subsidies and Financial Aid	51,400	17,900	17,900
50,900	-----	-----	50,900	50,900	Total Appropriation	51,400	17,900	17,900
64,400	-----	-131	64,269	54,070	Total State Aid	78,961	66,516	59,344
161,003	-----	-----	161,003	139,944	Total Casino Revenue Fine	176,098	188,284	176,160
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
-----	29	-----	29	5	13. Special Law Enforcement Activities	4,000	3,000	3,000
-----	29	-----	29	5	Total Appropriation	4,000	3,000	3,000
-----	29	-----	29	5	Total Gubernatorial Elections Fund	4,000	3,000	3,000
6,865,199	230,146	-766	7,094,579	6,860,672	Grand Total State Appropriation	7,923,016	9,001,956	8,824,520

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MAJOR BUDGET INCREASES
(Comparison of FY85 Adjusted Appropriation and FY86 Recommendation)
(in thousands)

DIRECT STATE SERVICES	
Salary and other benefits	130,600
Pension contributions, social security and other fringe benefits	30,743
Correctional facilities-expanded capacity, medical care, etc	23,814
DYFS-Direct and Purchased services	23,471
Property rentals	14,327
State Police-Communications system	13,480
Community programs for developmentally disabled	11,716
State Colleges-Challenge for Excellence	10,000
Community programs for Mental Health	8,001
Rutgers, The State University-Excellence initiative	8,000
Higher Education-Commission on Science and Technology projects	7,852
Pharmaceutical assistance to the Aged-Claims	6,575
Judiciary	4,825
Capitol Complex-Physical plant operations and maintenance	4,019
Governor's Employment and Training program	4,000
Motor Vehicles-Public inspection station expansion	3,914
New Jersey Institute of Technology-Excellence initiative	3,800
Tuition aid assistance	3,262
Cultural projects	3,135
Emergency services fund	2,500
Rutgers-Debt Service-High Technology initiative	1,800
UMDNJ-Debt Service-High Technology initiative	1,593
Educational opportunity grant	1,500
Establish and operate a third veterans' nursing facility	1,500
Roadway aesthetics improvement program	1,500
Aid to independent colleges and universities	1,400
Fire Safety program	1,264
Automation of general assistance and child support enforcement	1,069
Motor Vehicles-Customer service telephone center	908
Statewide asbestos program	871
Advertising and promotion-Economic Development and Travel and Tourism	850
Motor Vehicles-Surcharge program	749
Commission for the Blind-Vocational rehabilitation	536
Higher Education-Humanities program	500
Taxation-Out-of-State office	500
Parks management and maintenance	473
Expansion of hazardous waste monitoring and enforcement	458
Establish and operate a veterans'cemetary	443
Higher Education-Urban initiative	400
STATE AID (General Fund, Property Tax Relief Fund and Casino Revenue Fund)	
School Aid to Local Districts (not included elsewhere)	237,033
One-time tax rebate for homeowners and renters	100,000
Sewerage loan program	50,000
Resource recovery loan/grant program	50,000
Payments for Medical Assistance recipients	38,947
Gross receipts and franchise tax	34,000
Minimum teachers' starting salaries	30,000
Safe and clean-Expanded police services	25,000
Payment for medically needy recipients	22,250
Sewerage facilities construction program (Federal matching)	15,000
Youth and Family Services-Residential and family services	11,468
5% welfare grant increase (net)	8,014
Aid to county colleges	4,085
Library aid	2,503
Veterans' property tax exemptions	2,500
Targeted health aid-Infant mortality	1,590
Prevention of homelessness	1,260
Master teacher program	1,200
Local health aid	1,200
Program for disruptive students	1,000
Governor's teaching scholars program (Education)	750
Neighborhood preservation	500
Maxi-grant program (Education)	500
CAPITAL CONSTRUCTION	
Toxic waste clean-up	50,000
Asbestos removal, fire code compliance, etc	32,186
Motor Vehicle--lane construction, equipment, etc.	4,955
DEBT SERVICE	17,737
CASINO FUNDS	
Expanded pharmaceutical assistance to the aged and disabled	17,126
Lifeline programs	2,371
Transportation for senior and disabled citizens	1,458

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STATE LOTTERY FUND SCHEDULE
(amounts expressed in thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal year 1985-1986 is 395,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

	Amount
Department of Corrections	
Operation of Correctional institutions	183,000
Juvenile medium security center	3,107
Department of Education	
Project COED	2,686
Marie H. Katzenbach School for the Deaf	4,291
Statewide testing program	977
Department of Higher Education	
Veterinary medicine education	1,255
Aid to independent colleges and universities	14,195
Schools of professional nursing	1,448
Dental school aid	4,441
Optometric education	308
High technology initiatives	22,000
Compulsive Gambling	75
Department of Human Services	
Operation of State psychiatric hospitals	70,000
Operation of developmental centers	60,100
Operation of homes for disabled veterans	9,288
Sub-Total,Direct State Services	377,171

STATE AID

Department of Education	
Non-public school aid	24,719
School building aid debt service	23,996
School building aid	79,787
Master Teacher Program	1,200
Minimum Teacher Starting Salary	30,000
Department of Higher Education	
Aid to county colleges for operational costs	71,563
Sub-Total, State Aid	231,265
Grand Total	608,436

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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 1984	Appropriated Fiscal 1985	Requested Fiscal 1986	Recommended Fiscal Year 1986 General Fund	Property Tax Relief Fund	Total
General Formula Aid	$1,107,997	$1,217,001	$1,346,113	---	$1,346,113	$1,346,113
Categorical Aids:						
Bilingual Education	14,591	21,195	26,363	---	26,363	26,363
Compensatory Education (Formula)	79,732	88,058	104,966	---	104,966	104,966
Compensatory Education (Research)	---	---	3,035	---	---	---
Special Education	191,399	206,076	228,326	---	228,326	228,326
Local Vocational Education	7,628	7,644	8,094	8,094	---	8,094
Pupil Transportation Aid	116,209	128,883	155,441	114,209	41,232	155,441
School Building Aid/Formula	67,384	75,742	79,787	79,787	---	79,787
Nonpublic School Aid	22,404	29,503	24,719	24,719	---	24,719
Miscellaneous Grants-in-Aid:						
Emergency Fund	45	200	500	200	---	200
Public School Safety	2,500	2,500	5,988	2,500	---	2,500
Minimum Teacher Starting Salary	---	---	30,000	30,000	---	30,000
Master Teacher Program	---	---	1,200	1,200	---	1,200
Maxi-Grant Program	---	---	500	500	---	500
Program for Disruptive Students	---	---	1,000	1,000	---	1,000
Aid for Asbestos	---	10,000	---	---	---	---
Other Grants-in-Aid	---	1,035	476	371	---	371
Urban Initiative:						
Computer literacy and training	---	1,200	228	228	---	228
Alternative programs for disruptive pupils	---	600	600	600	---	600
Pupil attendance improvement program	---	400	400	400	---	400
Operation School Renewal Component	---	---	742	742	---	742
Broad Based Component	---	---	700	700	---	700
Adult & Continuing Education	3,727	4,084	8,348	5,220	---	5,220
County Special Services	12,449	15,000	15,750	15,750	---	15,750
General Vocational Aid	7,146	7,146	8,214	7,146	---	7,146
School Nutrition	6,985	6,993	6,993	6,993	---	6,993
School Building Aid/Debt Service	24,059	26,419	23,996	23,996	---	23,996
Teachers' Pension & Annuity Assistance	492,833	535,800	580,817	580,817	---	580,817
Projects for Handicapped Infants	1,747	6,956	11,946	9,946	---	9,946
Education Information and Resource Center	500	525	685	575	---	575
Governor's Scholars Program	---	---	750	750	---	750
TOTAL	$2,159,335	$2,392,960	$2,676,677	916,443	$1,747,000	$2,663,443

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SUMMARY OF FEDERAL PROGRAMS
BLOCK GRANTS

	Expended 1984	Adjusted Appropriation 1985	Recommended 1986
Social Services Block Grant	**80,586,000**	**87,298,000**	**85,535,000**
Department of Human Services:			
Mental Retardation--Adult Activities	4,141,000	4,490,000	4,490,000
Welfare--Direct Services of County Agencies	22,399,000	21,340,000	21,340,000
Youth and Family Services	48,164,000	55,425,000	53,498,000
Central Office Administration	1,315,000	1,315,000	1,315,000
Department of Community Affairs:			
Purchase of Legal Services:	1,434,000	1,437,000	1,437,000
Department of Corrections:			
Juvenile Services	95,000	228,000	259,000
Department of Health:			
Alcohol Abuse	683,000	684,000	804,000
Family Planning	1,891,000	1,915,000	1,928,000
Department of Labor:			
Work Activity Centers	464,000	464,000	464,000
Preventive Health and Health Services Block Grant	**2,744,000**	**3,024,000**	**2,691,000**
Department of Health:			
Community Health Services	2,684,000	2,984,000	2,691,000
Local Health and Regional Operations	60,000	40,000	---
Maternal and Child Health Block Grant	**9,965,000**	**8,134,000**	**7,519,000**
Department of Health:			
Vital Statistics	33,000	35,000	---
Community Health Services	9,916,000	8,078,000	7,496,000
Diagnostic Services	16,000	21,000	23,000
Alcohol, Drug Abuse and Mental Health Block Grant	**28,706,000**	**26,151,000**	**21,284,000**
Department of Health:			
Alcoholism Control	3,757,000	3,711,000	3,487,000
Narcotics and Drug Abuse Control	9,510,000	7,003,000	6,672,000
Department of Human Services:			
Community Mental Health	15,439,000	15,437,000	11,125,000
Low Income Energy Assistance Block Grant	**75,574,000**	**82,253,000**	**85,741,000**
Department of Human Services:			
Welfare--Payments to AFDC/SSI Recipients	62,309,152	69,660,000	72,725,000
Youth and Family Services	8,277,000	7,013,000	7,436,000
Department of Community Affairs:			
Energy Crisis Intervention	199,000	600,000	600,000
Weatherization	4,109,000	4,300,000	4,300,000
Department of Health:			
Maternal and Child Health Services	680,000	680,000	680,000
Small Cities Block Grant	**7,159,000**	**12,510,000**	**9,641,000**
Department of Community Affairs:	7,159,000	12,510,000	9,641,000
Community Services Block Grant	**10,306,000**	**9,020,000**	**9,019,000**
Department of Community Affairs:	10,306,000	9,020,000	9,019,000
Education Block Grant, Chapter II	**13,431,000**	**14,065,000**	**16,284,000**
Department of Education:	13,431,000	14,065,000	16,284,000
Total Block Grants	228,471,000	242,455,000	237,714,000

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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).

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.

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

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

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

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

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

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

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

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

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

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

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.

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.

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STATE OF NEW JERSEY
STATEMENT OF GENERAL LONG-TERM DEBT(a)
DECEMBER 31, 1984
(amounts expressed in thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination	1930	58,000	---	56,450	1,550
Water Development	1958	45,850	---	41,850	4,000
State Institution Construction	1960	40,000	---	34,700	5,300
State Recreation and Conservation Land Acquisition	1961	60,000	---	50,400	9,600
New Jersey Institution Construction	1964	50,000	---	33,200	16,800
State Higher Education Construction	1964	40,100	---	27,800	12,300
State Housing Assistance	1968	12,500	---	5,700	6,800
Public Building Construction	1968	337,500	---	131,750	205,750
State Transportation	1968	640,000	---	230,110	409,890
Water Conservation	1969	271,000	43,000	82,510	145,490
Higher Education Construction	1971	155,000	---	49,700	105,300
State Recreation and Conservation Land Acquisition	1971	80,000	---	20,630	59,370
State Facilities for the Handicapped	1973	25,000	---	11,500	13,500
State Recreation and Conservation Land Acquisition and Development	1974	200,000	5,000	32,290	162,710
Clean Waters	1976	120,000	9,000	16,270	94,730
Institutions Construction	1976	80,000	---	8,610	71,390
State Mortgage Assistance	1976	25,000	---	3,620	21,380
Medical Education Facilities	1977	120,000	---	16,000	104,000
Beaches and Harbors	1977	30,000	---	800	29,200
Emergency Flood Control	1978	25,000	11,000	1,200	12,800
Institutional Construction	1978	100,000	---	8,000	92,000
State Land Acquisition and Development	1978	200,000	75,000	6,450	118,550
New Jersey Transportation, Rehabilitation and Improvement	1979	475,000	120,500	10,500	344,000
New Jersey Public Purpose Buildings Construction	1980	159,000	62,000	1,500	95,500
Natural Resources	1980	145,000	75,000	2,000	68,000
Energy Conservation	1980	50,000	35,000	1,500	13,500
Water Supply	1981	350,000	326,000	150	23,850
Hazardous Discharge	1981	100,000	100,000	---	---
Farmland Preservation	1981	50,000	44,000	---	6,000
Community Development	1982	85,000	80,000	---	5,000
Correctional Facilities Construction	1982	170,000	75,000	---	95,000
Green Acres	1983	135,000	120,000	---	15,000
Shore Protection	1983	50,000	47,000	---	3,000
New Jersey Bridge Rehabilitation and Improvement	1983	135,000	125,000	---	10,000
Jobs,Science and Technology	1984	90,000	90,000	---	---
New Jersey Human Services Facilities Construction.	1984	60,000	60,000	---	---
TOTAL LONG-TERM DEBT		4,768,950	1,502,500	885,190	2,381,260

(a) Amount as of June 30,1984, as adjusted by two bond acts approved by the voters in November,1984,and the sale of $145 million of General Obligation Bonds in September, 1984.

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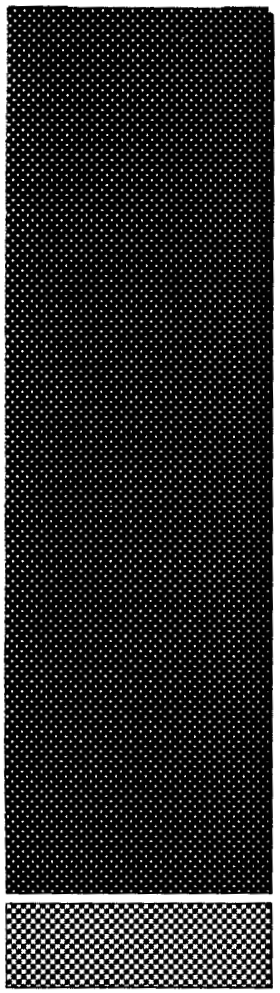
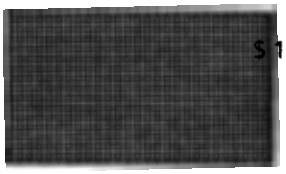
NEW JERSEY BUDGET
MAJOR PROGRAM INCREASES
FISCAL YEAR 1986
(in millions)



$ 604.4

STATE AID	
School Aid	270.5
Tax Rebate for Homeowners and Renters	100.0
Clean New Jersey Program	100.0
Resource Recovery (50.0)	
Sewerage Construction (50.0)	
Toxic Waste Clean-Up (50.0* - Capital)	
Medicaid and Medically Needy	61.2
Safe & Clean Neighborhoods	25.0
Sewerage Facilities Construction Program	15.0
Youth and Family Services-Residential Care	11.5
Welfare Grant Increase	8.0
County Colleges	4.1
Local Health Aid	2.8
Veteran's Property Tax Exemptions	2.5
Library Aid	2.5
Aid for Homeless	1.3

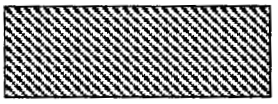
$ 50.0* — TOXIC WASTE CLEAN-UP



$ 160.7

SALARY INCREASES AND OTHER EMPLOYEE INITIATIVES

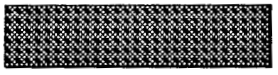
Negotiated Salary Increases	130.0
Pension & Other Benefits	30.7



$ 57.0

OTHER SOCIAL AND ENVIRONMENTAL INITIATIVES

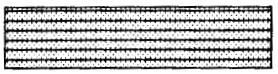
Pharmaceutical Assistance and Lifeline	26.2
Youth and Family Services	23.8
Employment and Training Program	4.0
New Veteran's Nursing Home	1.5
Asbestos and Occupational Health	1.5



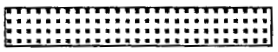
$ 35.8

HIGHER EDUCATION INITIATIVES

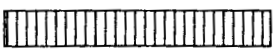
Excellence Initiatives (Rutgers,Colleges,NJIT)	21.8
Science and Technology	8.0
Tuition Aid and Grant Aid	4.5
Aid to Independent colleges	1.5



$ 32.1 — DEBT SERVICE & RENTALS



$ 23.8 — CORRECTIONAL FACILITIES



$ 19.7 — COMMUNITY PROGRAMS (Mental Retardation,Mental Health)

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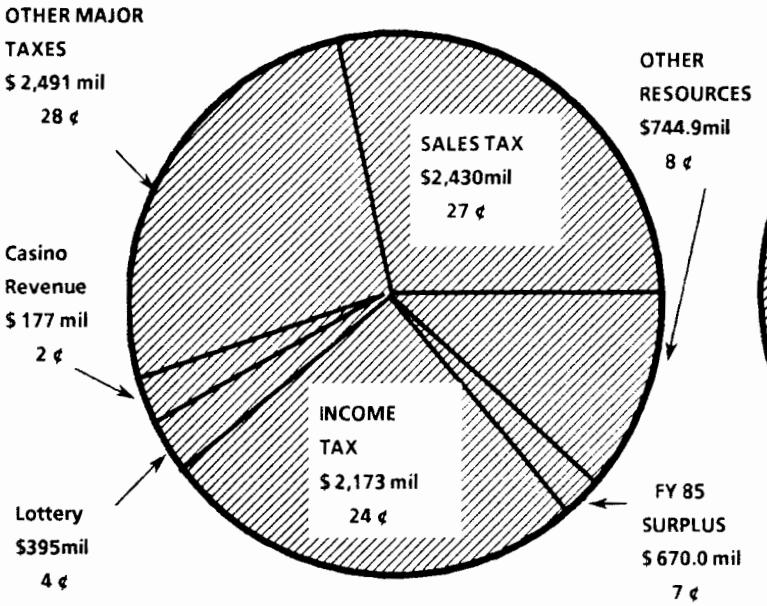
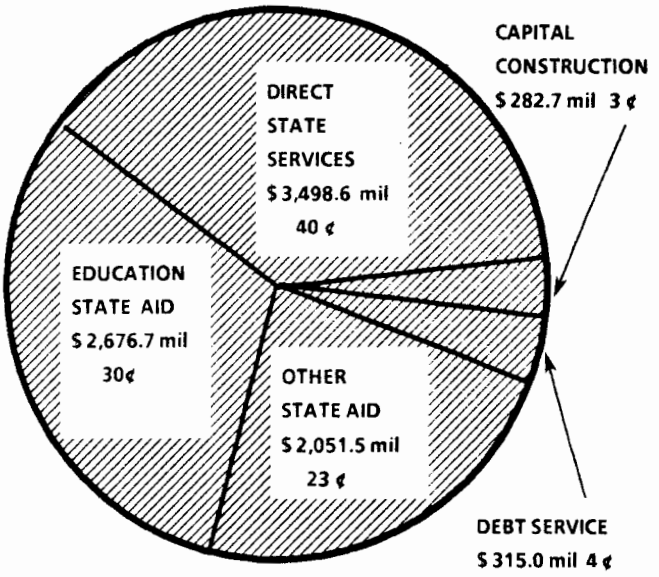
NEW JERSEY BUDGET
APPROPRIATIONS FOR 1985 - 1986
ALL STATE FUNDS
(in thousands)

RESOURCES
$ 9,080,181



RECOMMENDATIONS
$ 8,824,520



SALES TAX	$2,430,000
INCOME TAX	2,173,000
LOTTERY	395,000
CASINO REVENUE	177,000
OTHER MAJOR TAXES	
Corporation	1,170,000
Motor Vehicles	321,000
Motor Fuels	305,000
Cigarette	218,000
Inheritance	155,000
Public Utilities	113,000
Beverage (Wholesale)	85,000
Beverage	60,000
Business Personal Property	28,000
Realty Transfer	30,000
Racing	6,000
OTHER RESOURCES	744,134
Surplus July 1,1985	
General Fund	502,532
Property Tax Relief Fund	99,355
Casino Revenue Fund	68,160
TOTAL	$9,080,181

Education	$2,711,593
Human Services	1,661,032
Treasury	934,809
Interdepartmental	758,160
Higher Education	736,778
Transportation	451,148
Debt Service	314,956
Law & Public Safety	272,707
Corrections	257,816
Environmental Protection	247,173
Community Affairs	141,440
Judiciary	64,744
Health	48,346
Labor	47,224
Legislature	31,584
Public Advocate	31,427
Commerce & Economic Development	14,907
Other Departments	98,676
TOTAL	$8,824,520
Estimated Surplus, June 30, 1986	
General Fund	$185,000
Property Tax Relief Fund	5,000
Casino Revenue Fund	69,000

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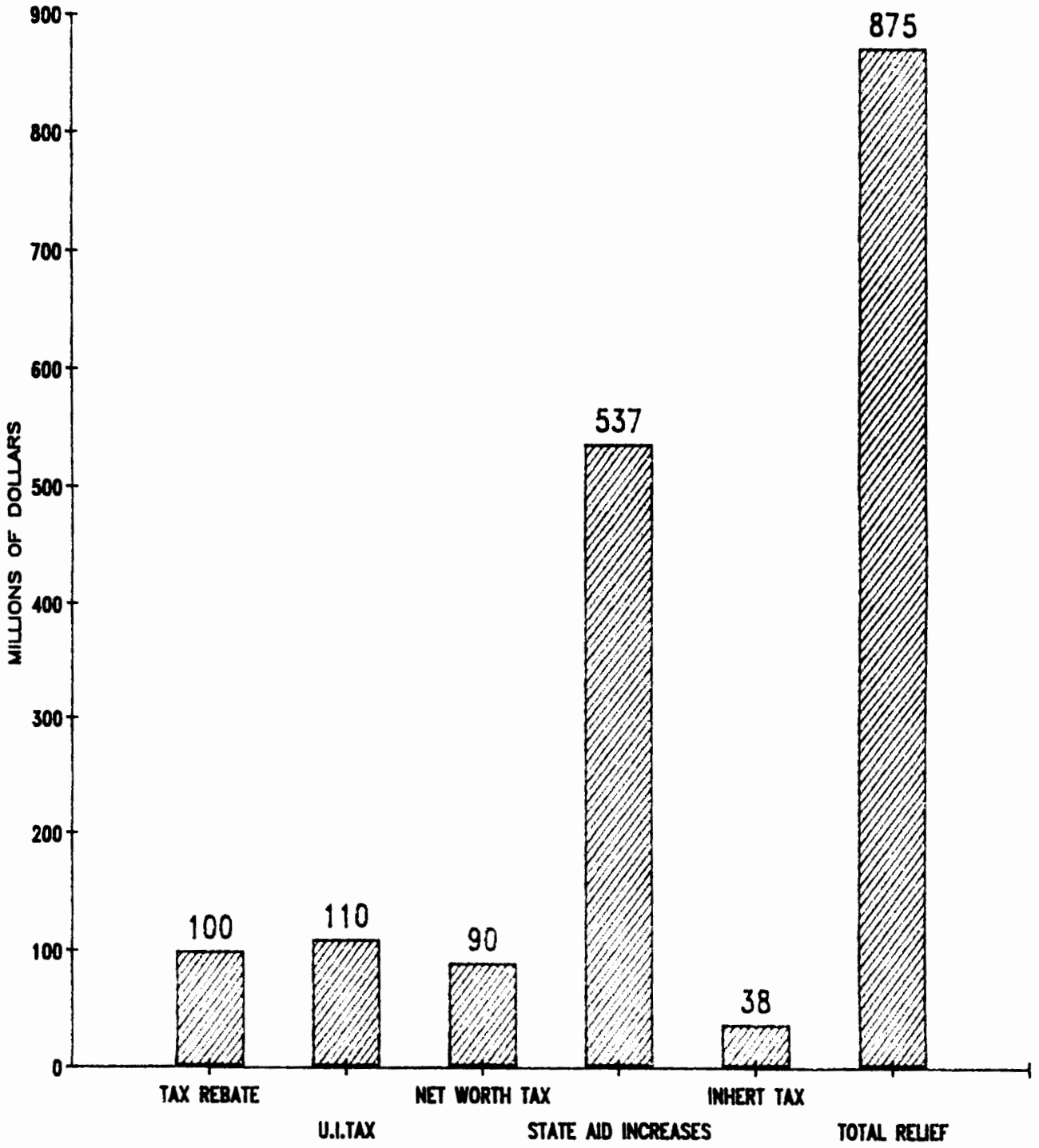
SAVINGS TO NEW JERSEY TAXPAYERS

TAX REBATE; ELIMINATION OF UNEMPLOYMENT INSURANCE SURTAX AND NET WORTH TAX; PHASE-OUT OF INHERITANCE TAX; INCREASES IN STATE AID



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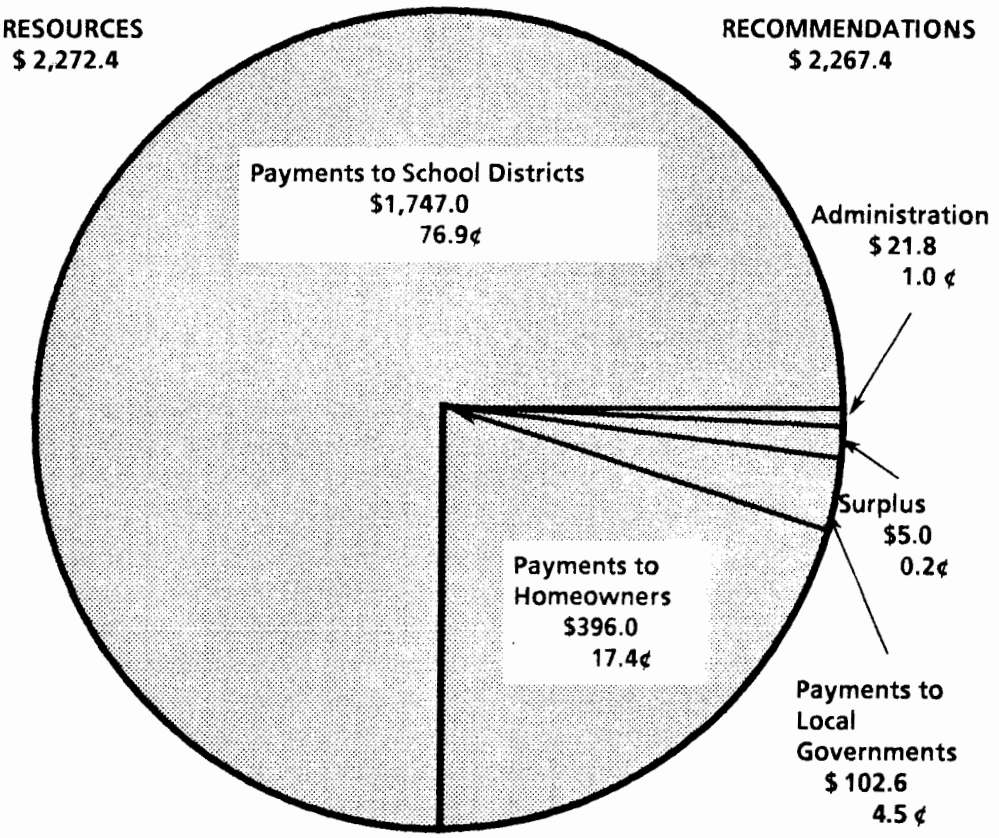
NEW JERSEY BUDGET
PROPERTY TAX RELIEF FUND
FISCAL YEAR 1985 - 1986
(in millions)



Payments to School Districts	
Formula Aid	$ 1,346.1
Special Education	228.3
Compensatory Education	105.0
Pupil Transportation	41.2
Bilingual Education	26.4
	$ 1,747.0
Payments to Homeowners	
Homestead Exemptions	396.0
Payments to Local Governments	
Revenue Sharing	50.0
Senior Citizen's and Veteran's Property Tax Deductions	52.6
	102.6
Administration	21.8
TOTAL	$2,267.4
SURPLUS (June 30, 1986)	5.0

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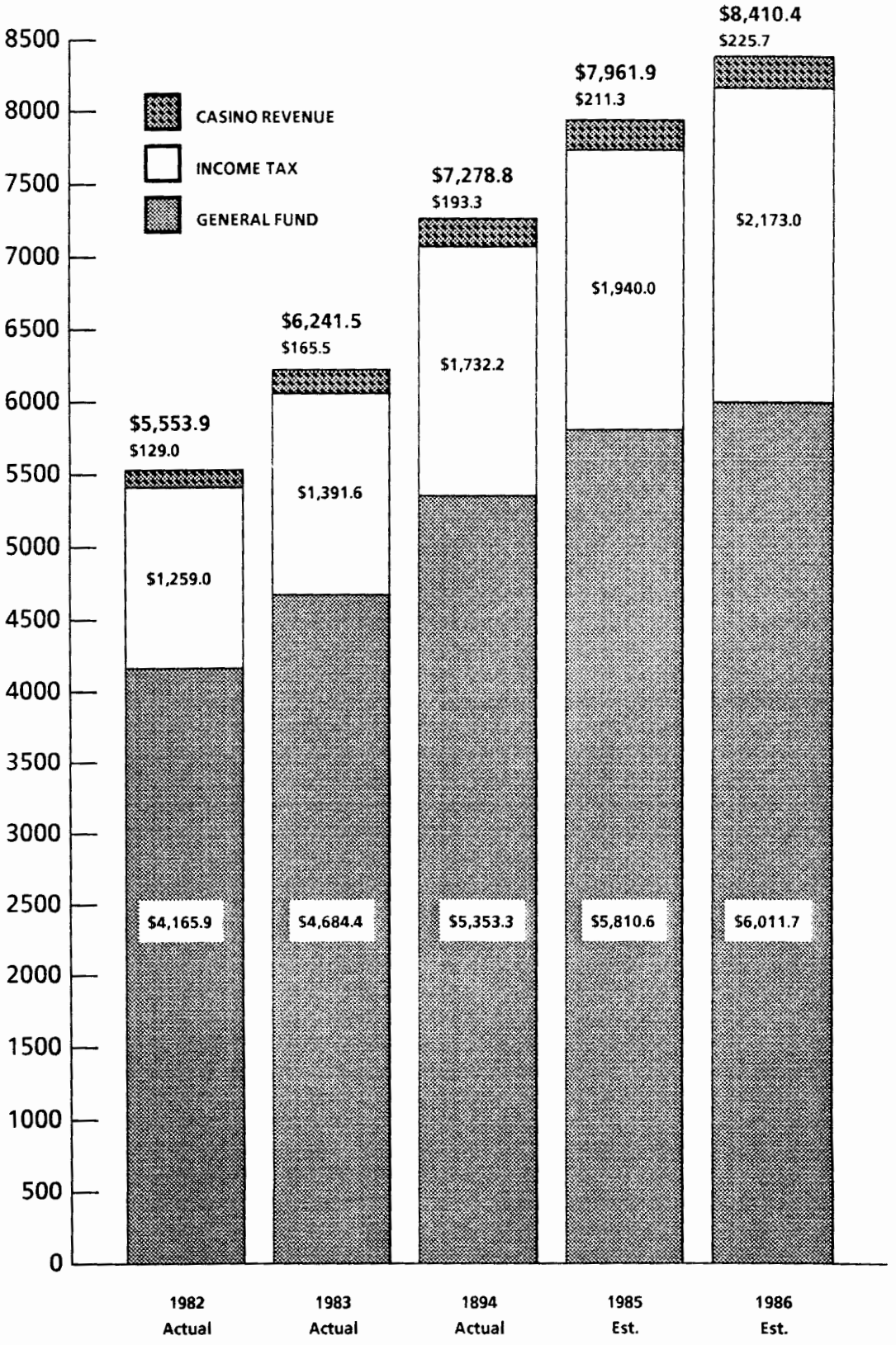
NEW JERSEY BUDGET

GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS NET BUDGETED REVENUE TOTALS

FY 1982 - 1986

(in millions)



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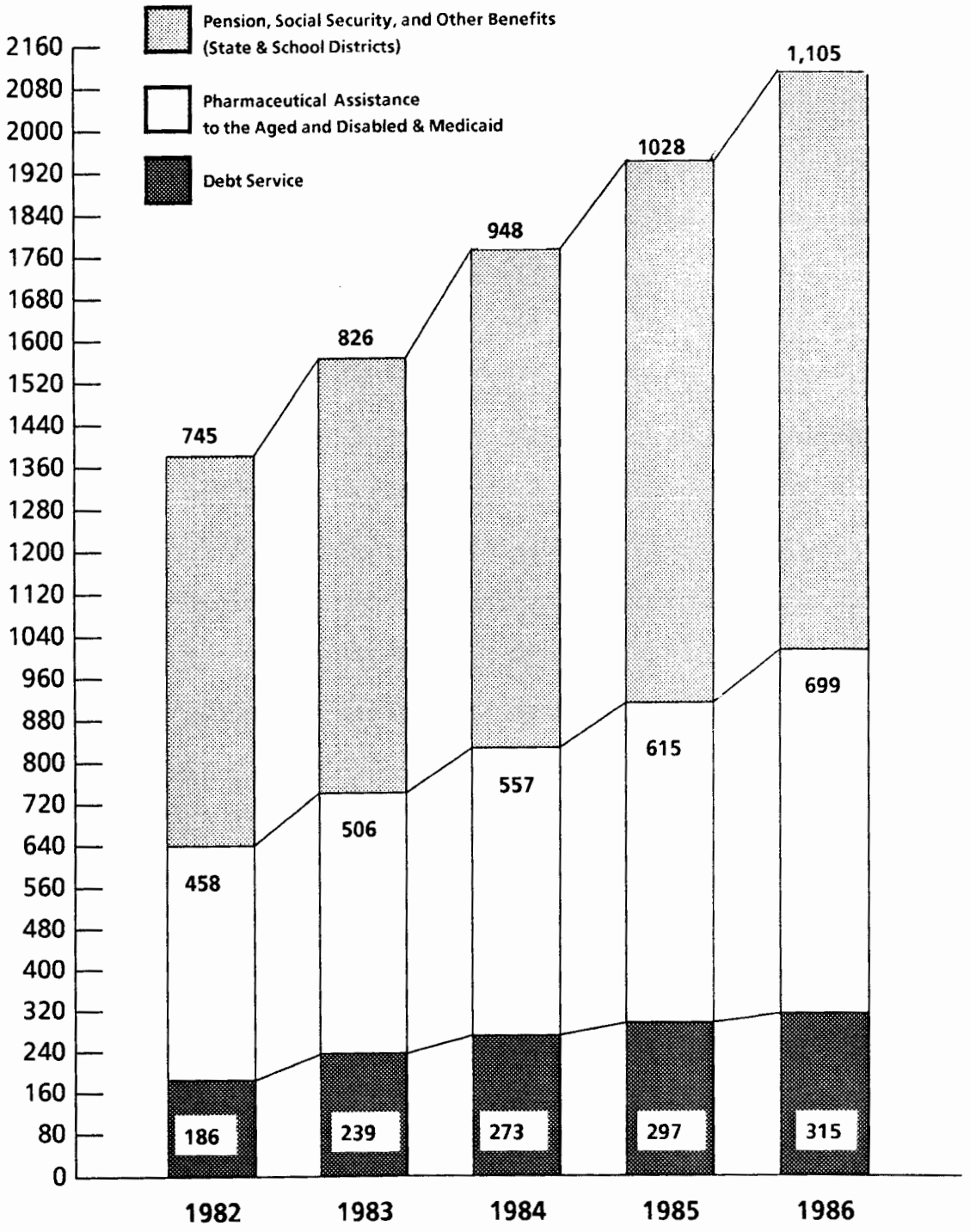
NEW JERSEY BUDGET
MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS
1982 - 1986
(IN MILLIONS)



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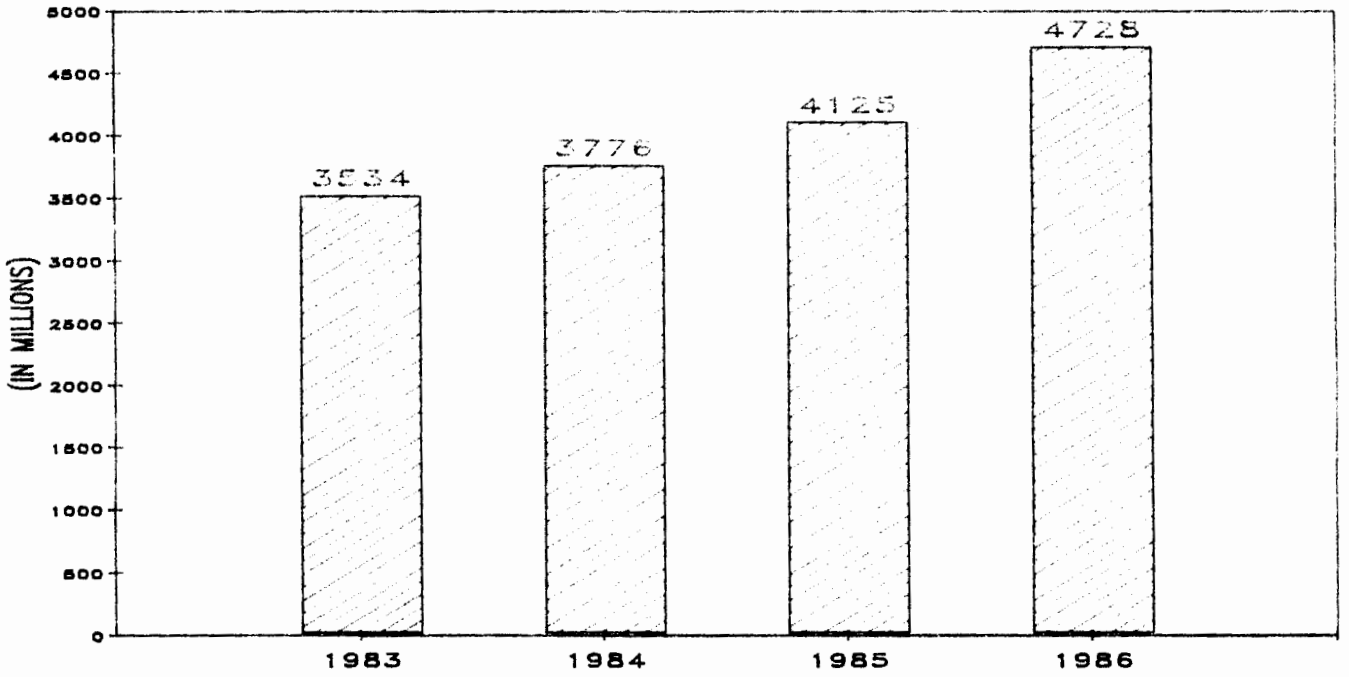
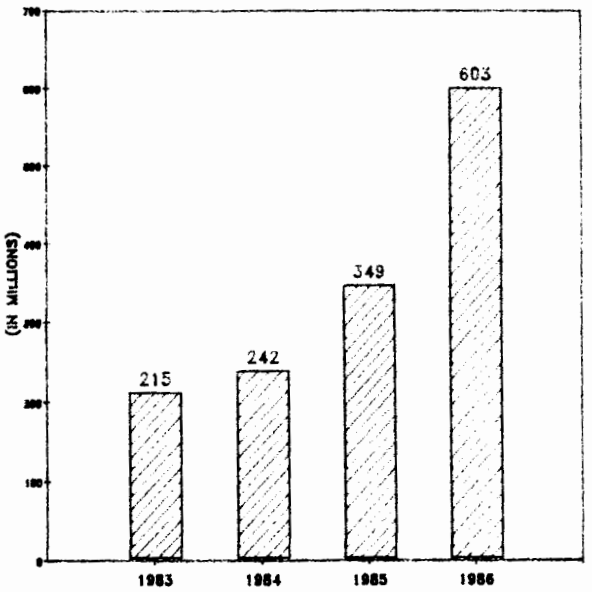
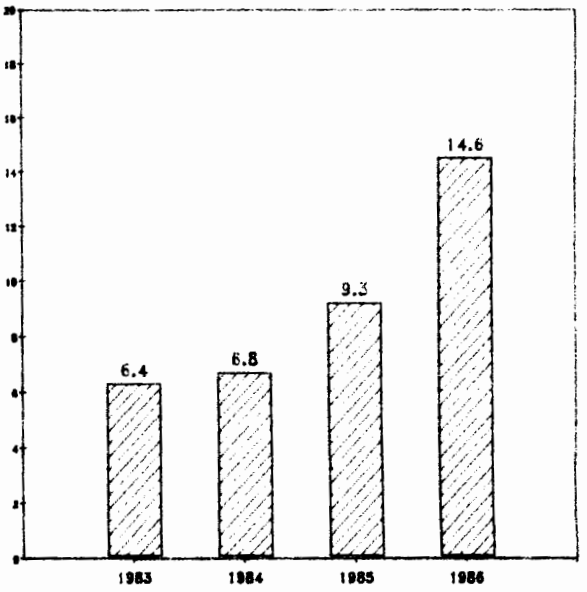
STATE OF NEW JERSEY
STATE AID APPROPRIATIONS
FY 1983 – FY 1986



DOLLAR CHANGE



PERCENT CHANGE



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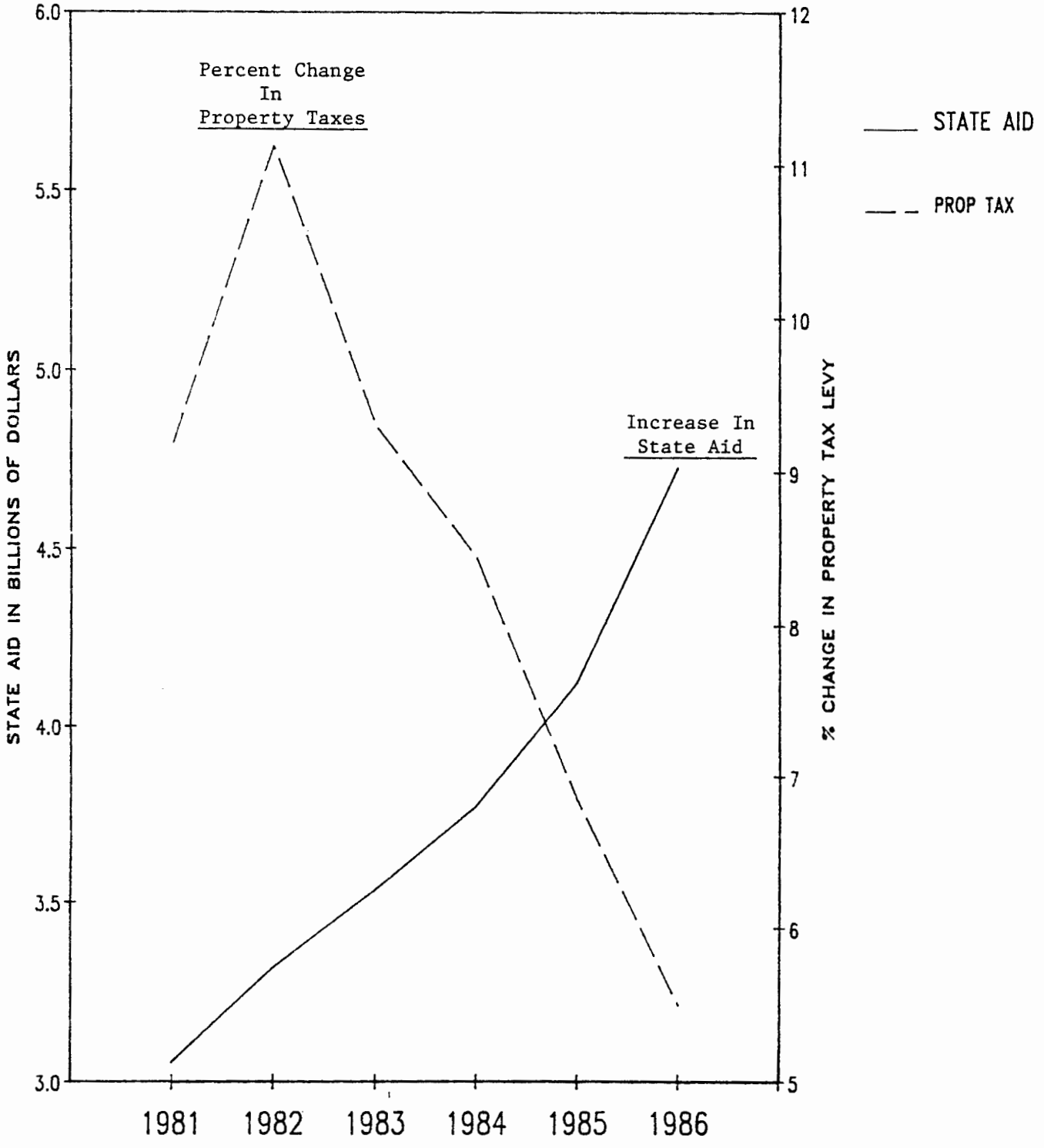
STATE OF NEW JERSEY

STATE AID APPROPRIATIONS AND PROPERTY TAX LEVY CHANGES



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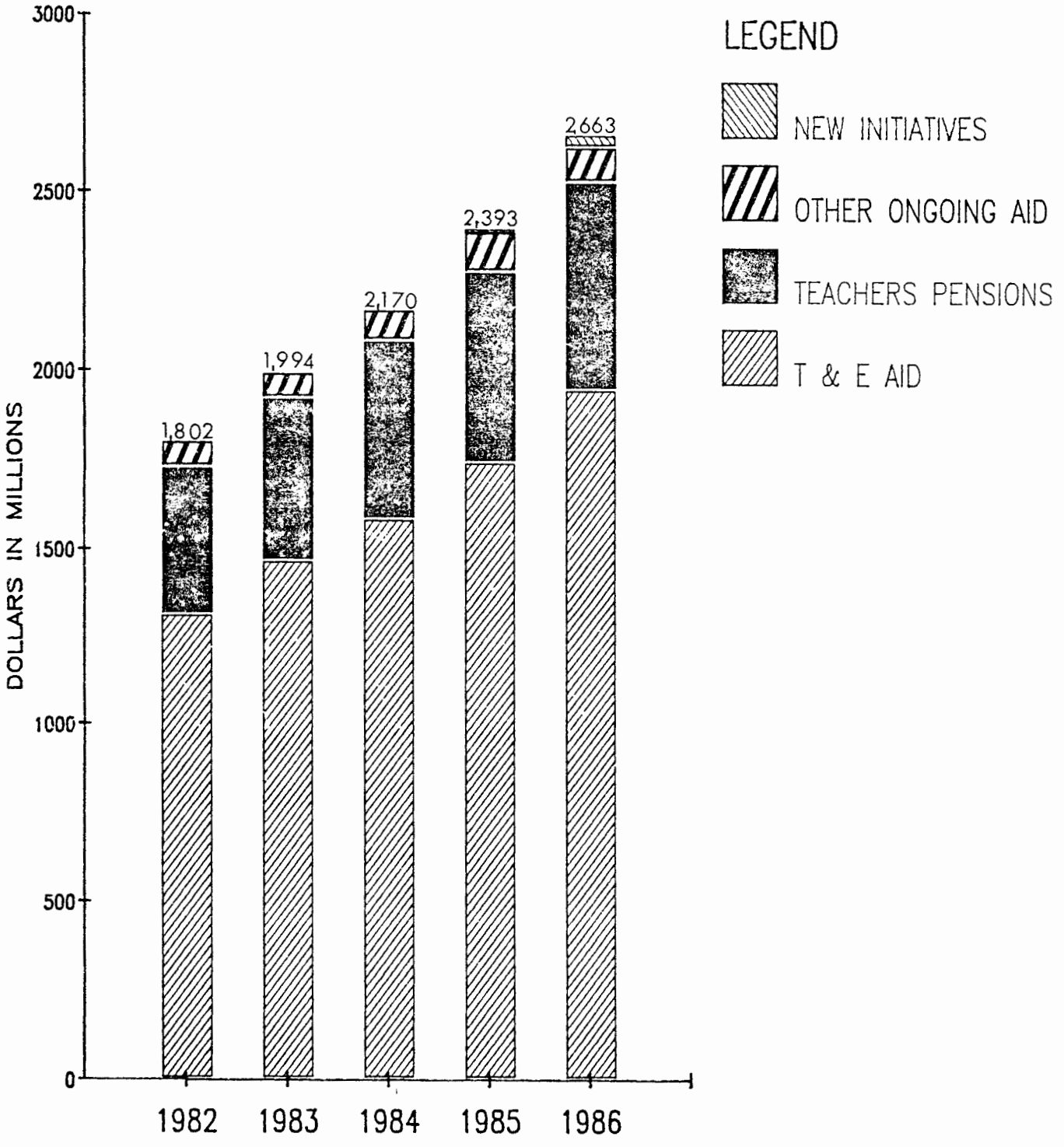
STATE OF NEW JERSEY

STATE AID TO EDUCATION

FISCAL YEARS 1982 TO 1986



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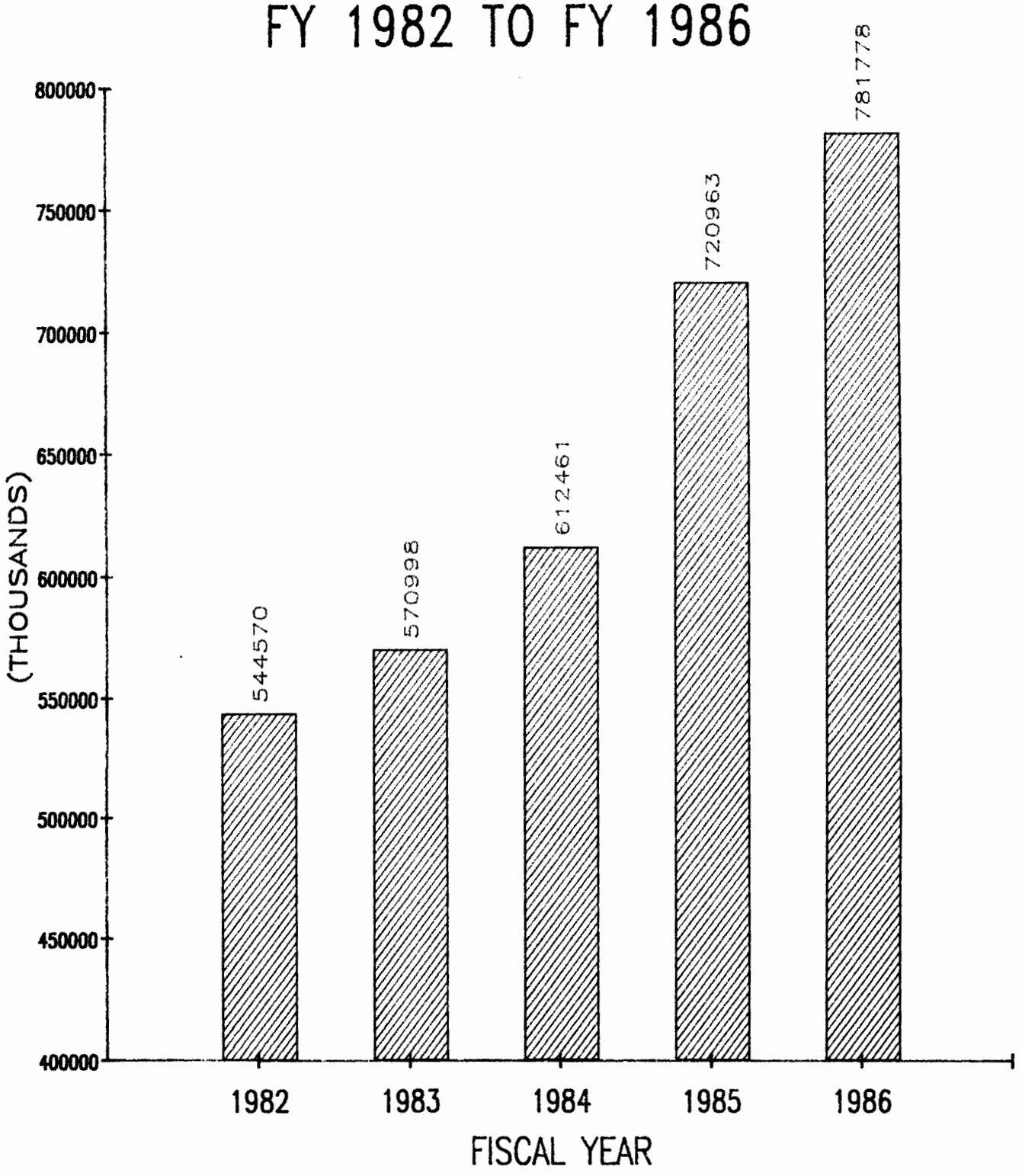
HIGHER EDUCATION

BUDGET AND EXPENDITURES

FY 1982 TO FY 1986



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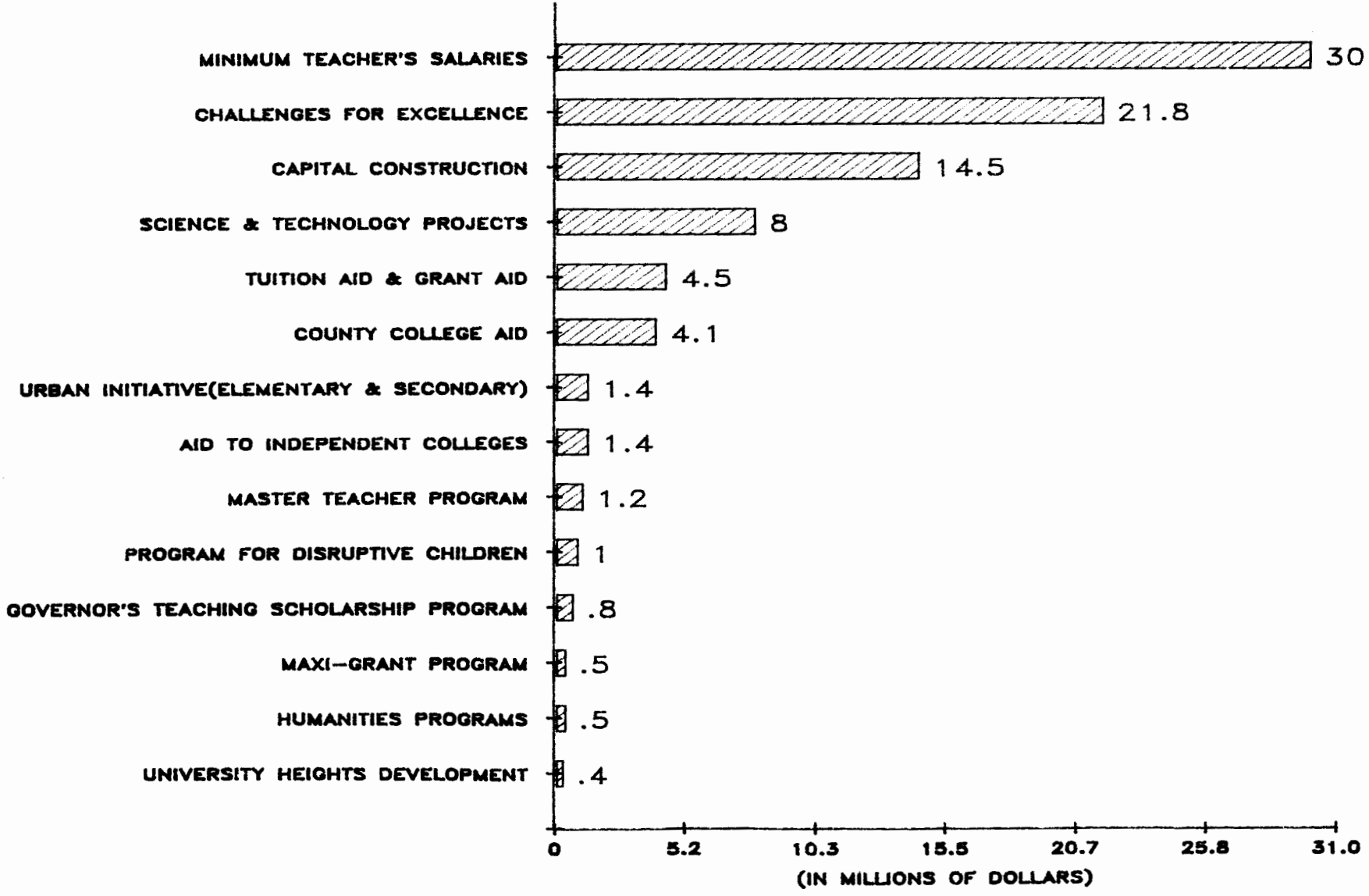
STATE OF NEW JERSEY
EDUCATION INITIATIVES



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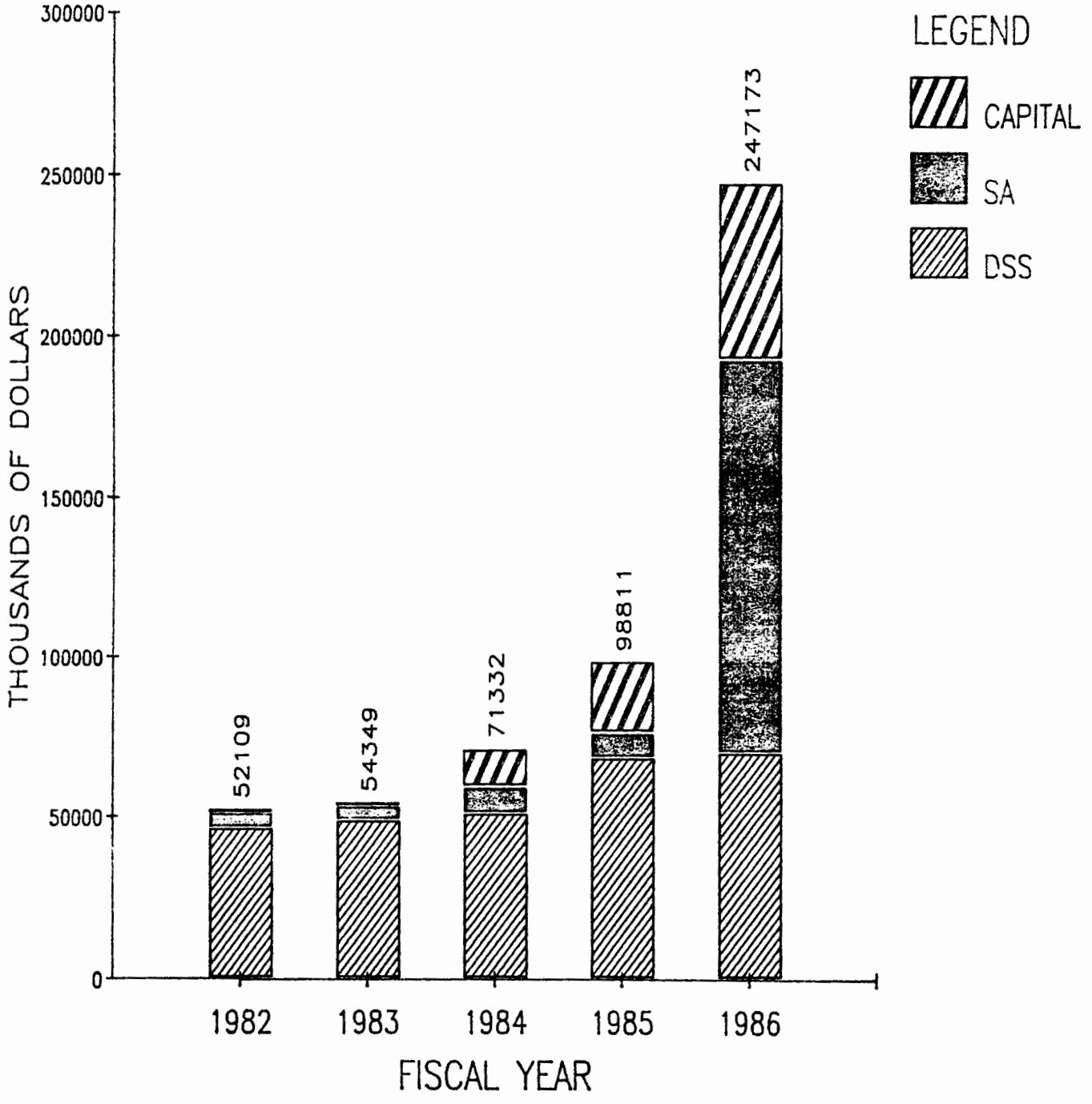
STATE OF NEW JERSEY
PROTECTION OF THE ENVIRONMENT

DEPARTMENT OF ENVIROMENTAL PROTECTION
BUDGET FOR FISCAL YEARS 1982 TO 1986



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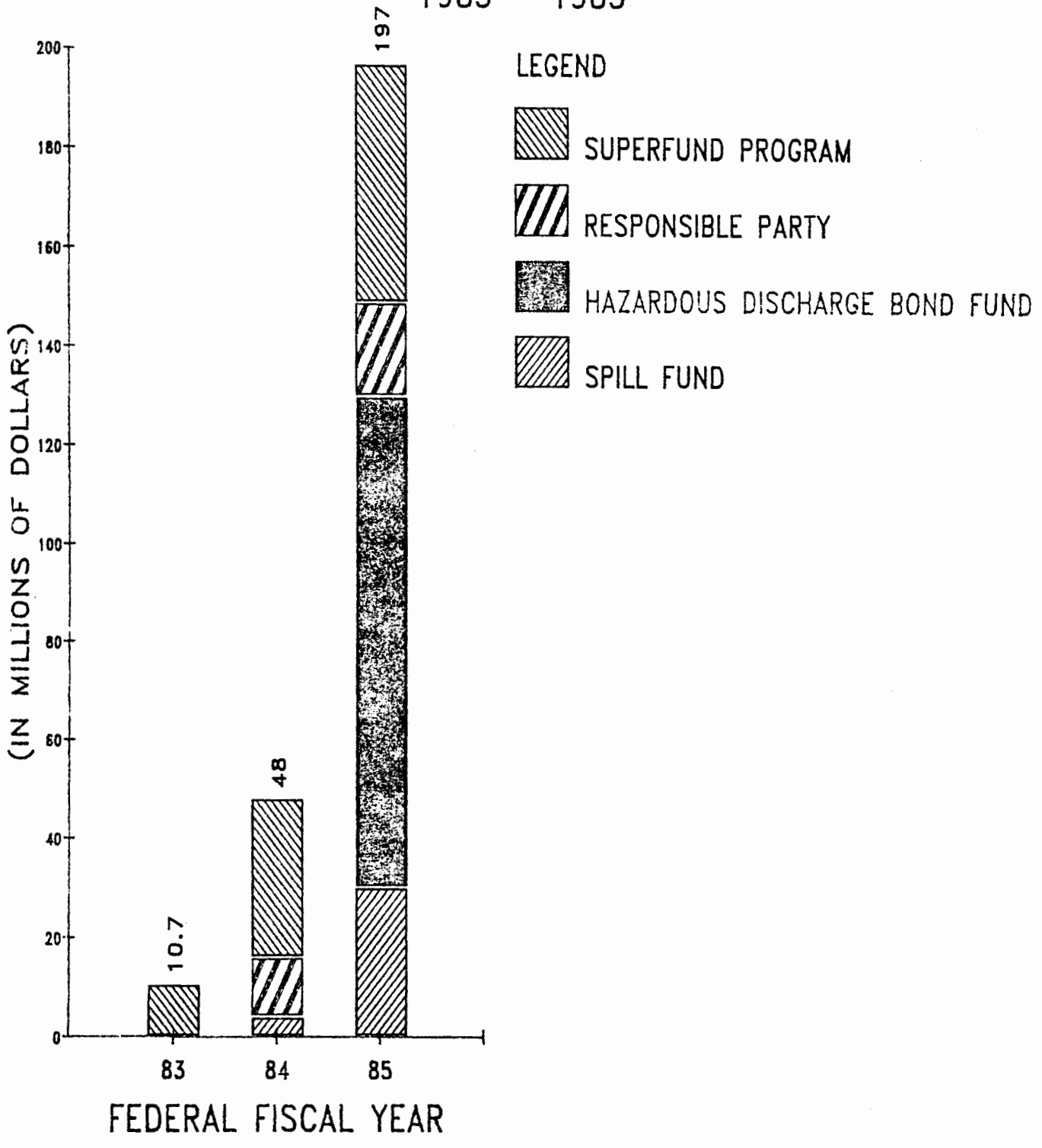
STATE OF NEW JERSEY

HAZARDOUS WASTE CLEANUP (MAJOR PROJECTS)
EXPENDITURES
1983 – 1985



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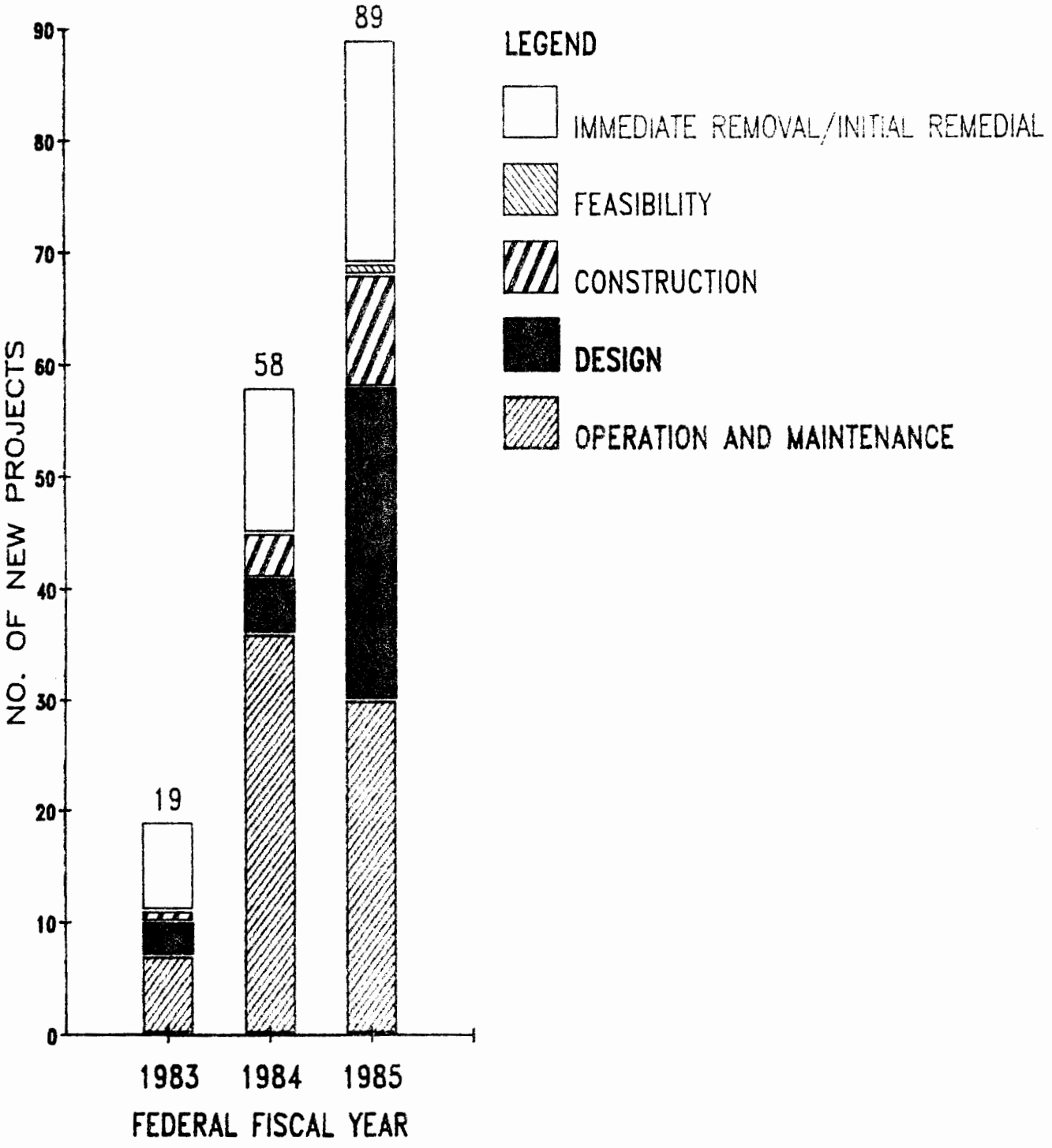
STATE OF NEW JERSEY

HAZARDOUS WASTE CLEANUP
NEW PROJECTS
1983 - 1985



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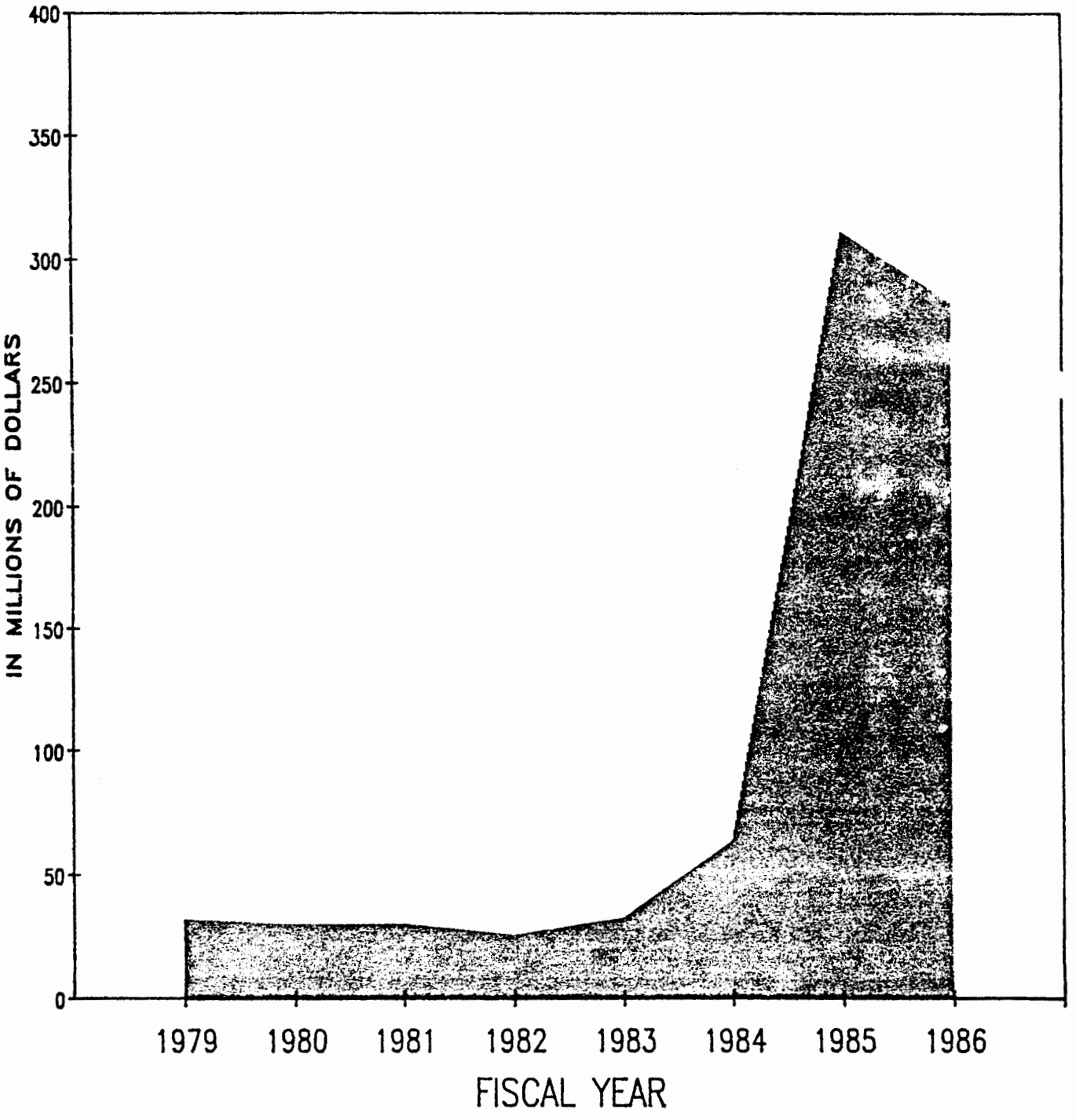
STATE OF NEW JERSEY
CAPITAL CONSTRUCTION
PAY-AS-YOU-GO APPROPRIATIONS
1979 - 1986



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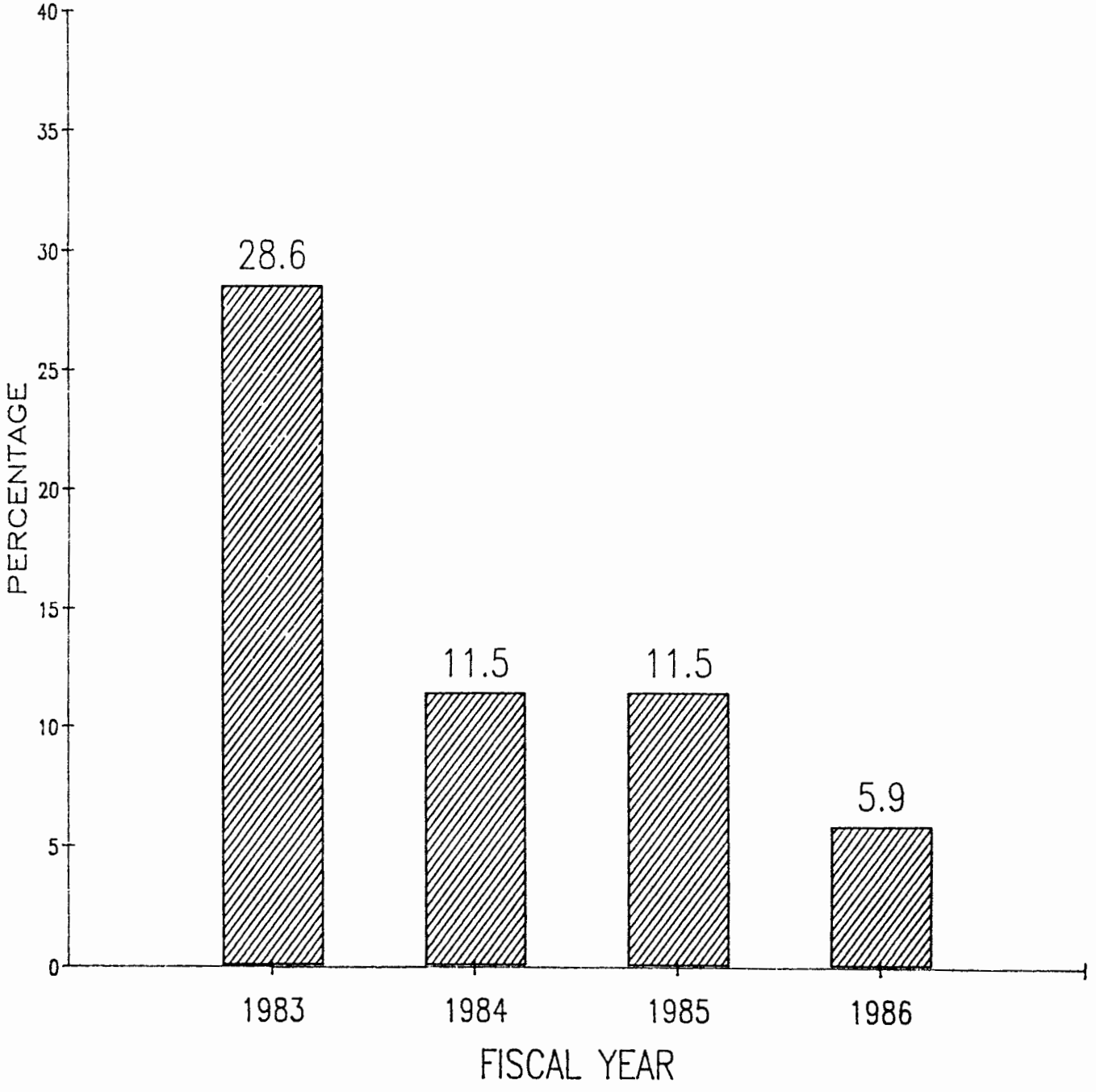
STATE OF NEW JERSEY

DEBT SERVICE

PERCENT CHANGE

FY 1983 – FY 1986



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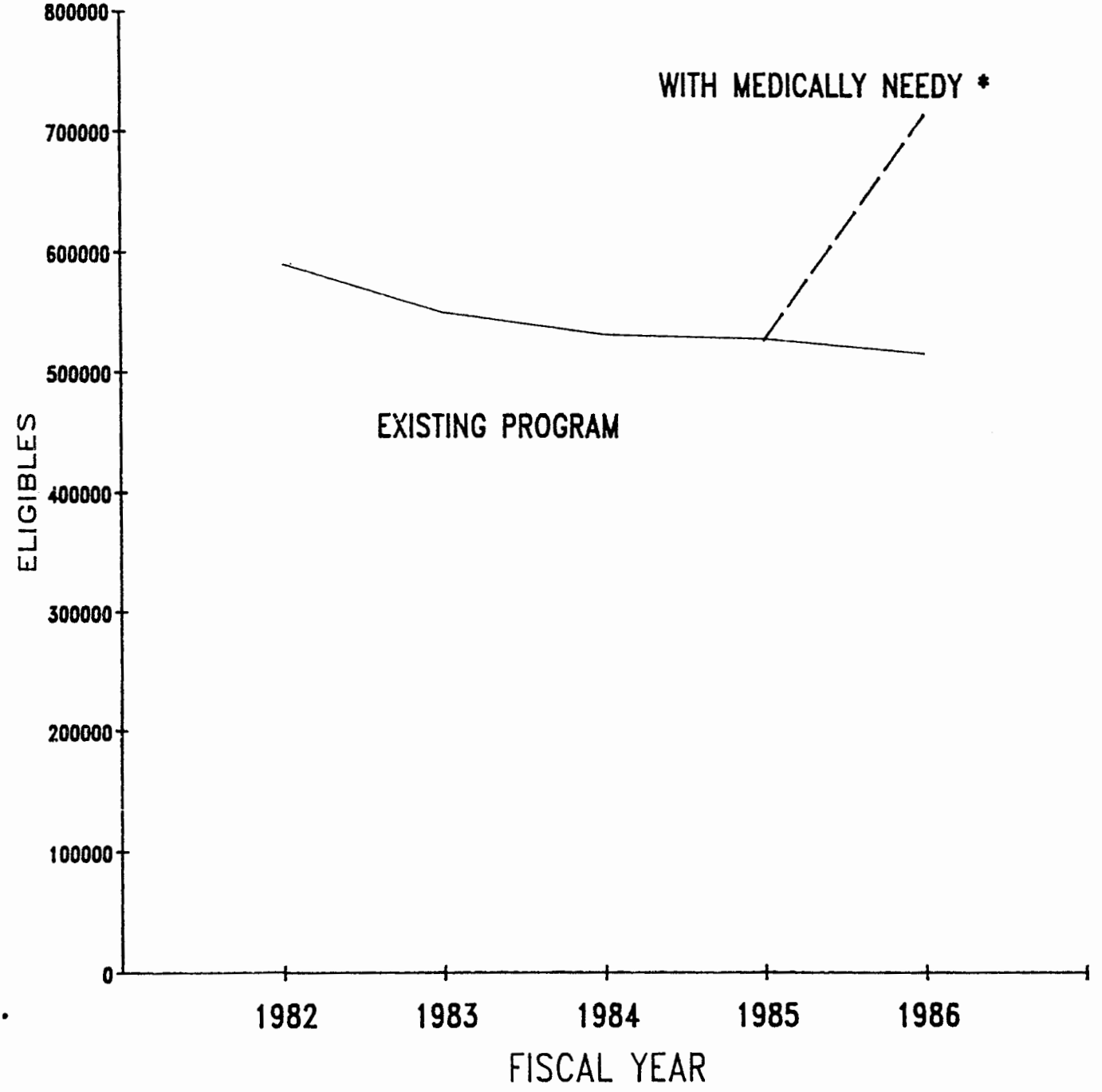
STATE OF NEW JERSEY
MEDICAID

IMPACT OF THE MEDICALLY NEEDY PROGRAM ON ELIGIBLE POPULATION



* 100000 CHILDREN, 2000 PG WOMEN, 90000 AGED, 12500 DISABLED

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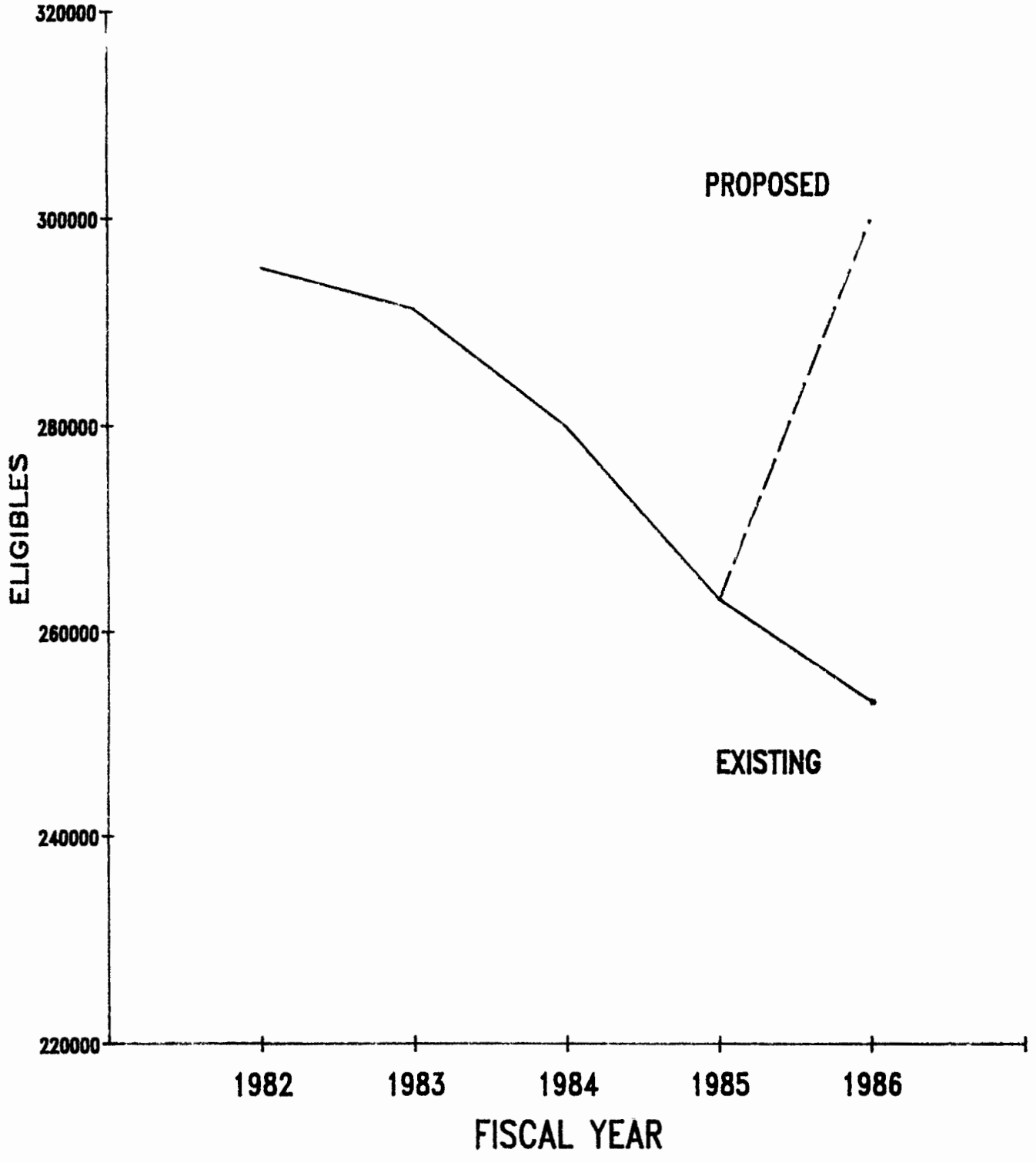
PHARMACEUTICAL ASSISTANCE TO THE AGED AND DISABLED
EXPANSION OF CLIENT POPULATION
FROM INCREASED INCOME ELIGIBILITY LEVELS
(To $12,500 for singles, $15,750 for couples)



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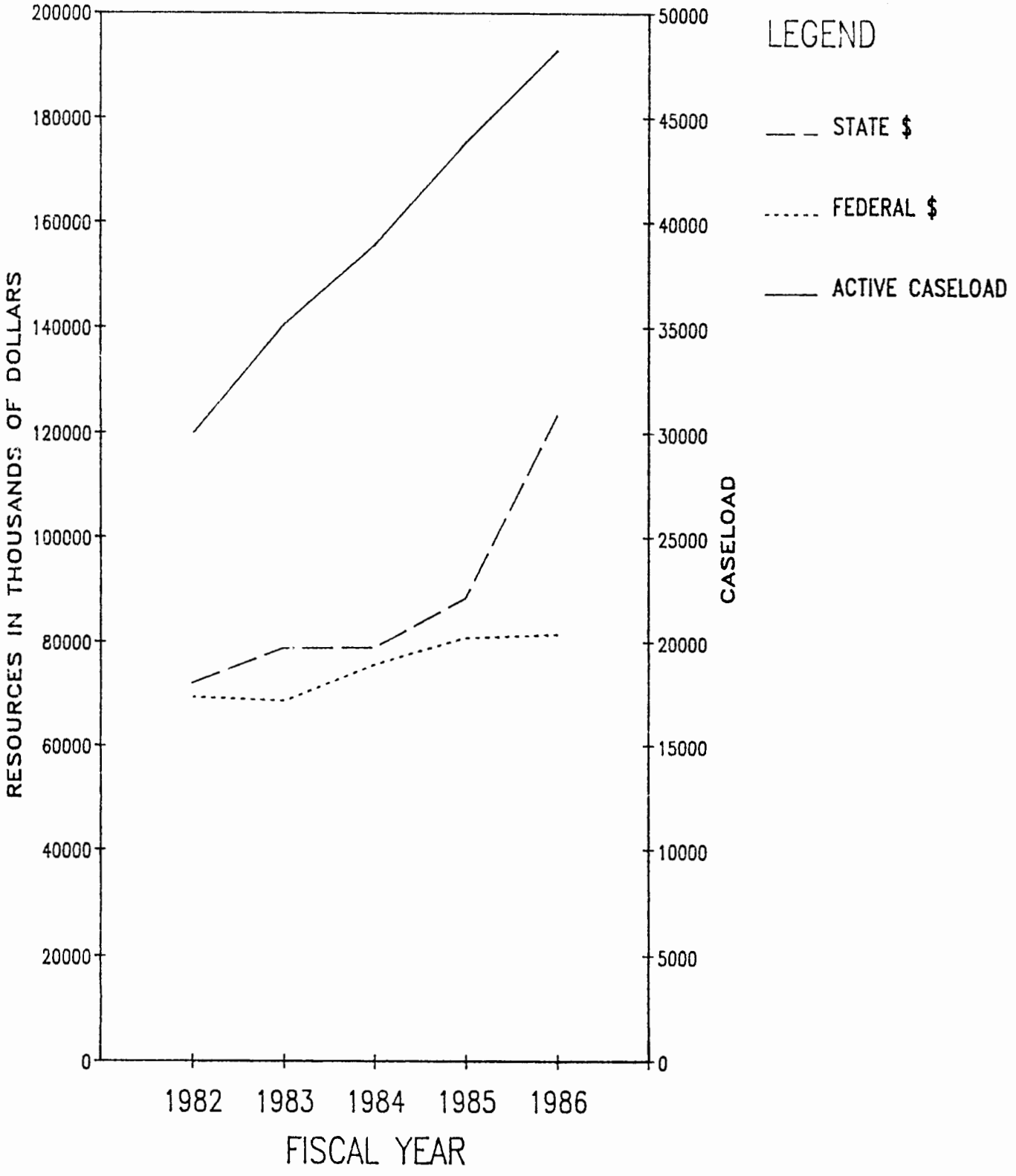
DIVISION OF YOUTH AND FAMILY SERVICES

CASELOAD AND RESOURCES



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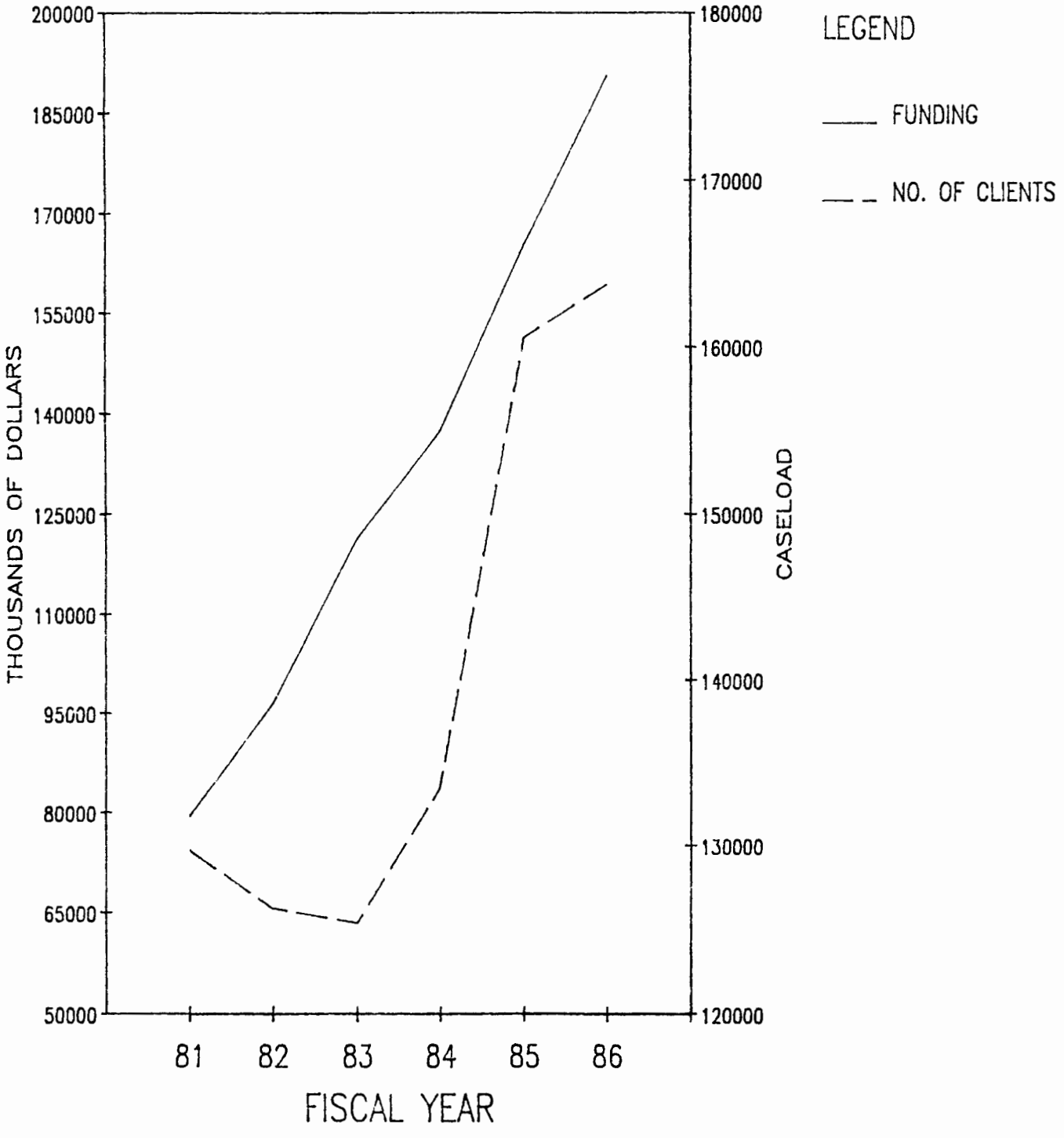
COMMUNITY INITIATIVES

CLIENTS SERVED BY MENTAL HEALTH AND MENTAL RETARDATION



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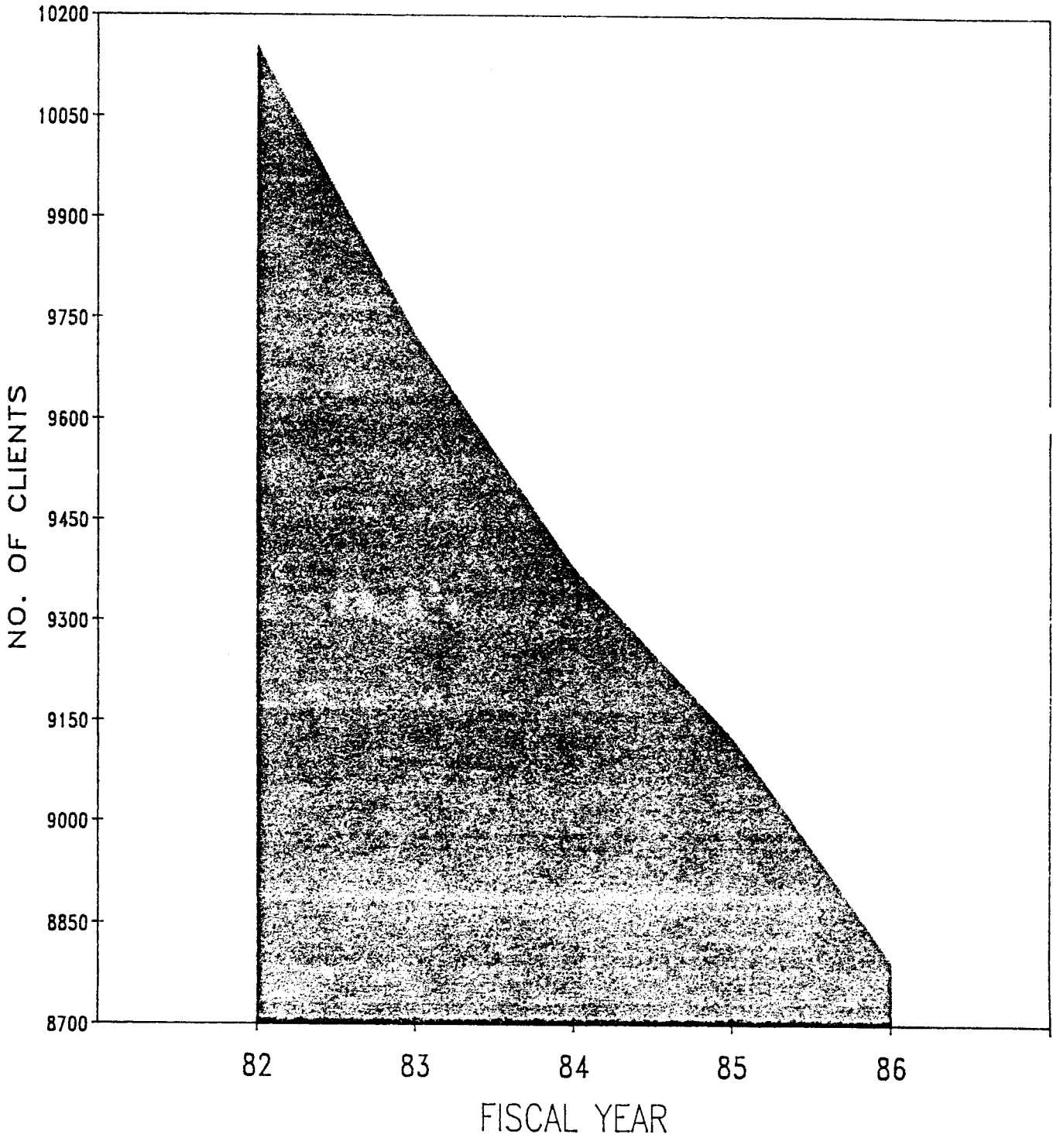
STATE OF NEW JERSEY

DEPOPULATION OF MENTAL HEALTH AND MENTAL RETARDATION FACILITIES



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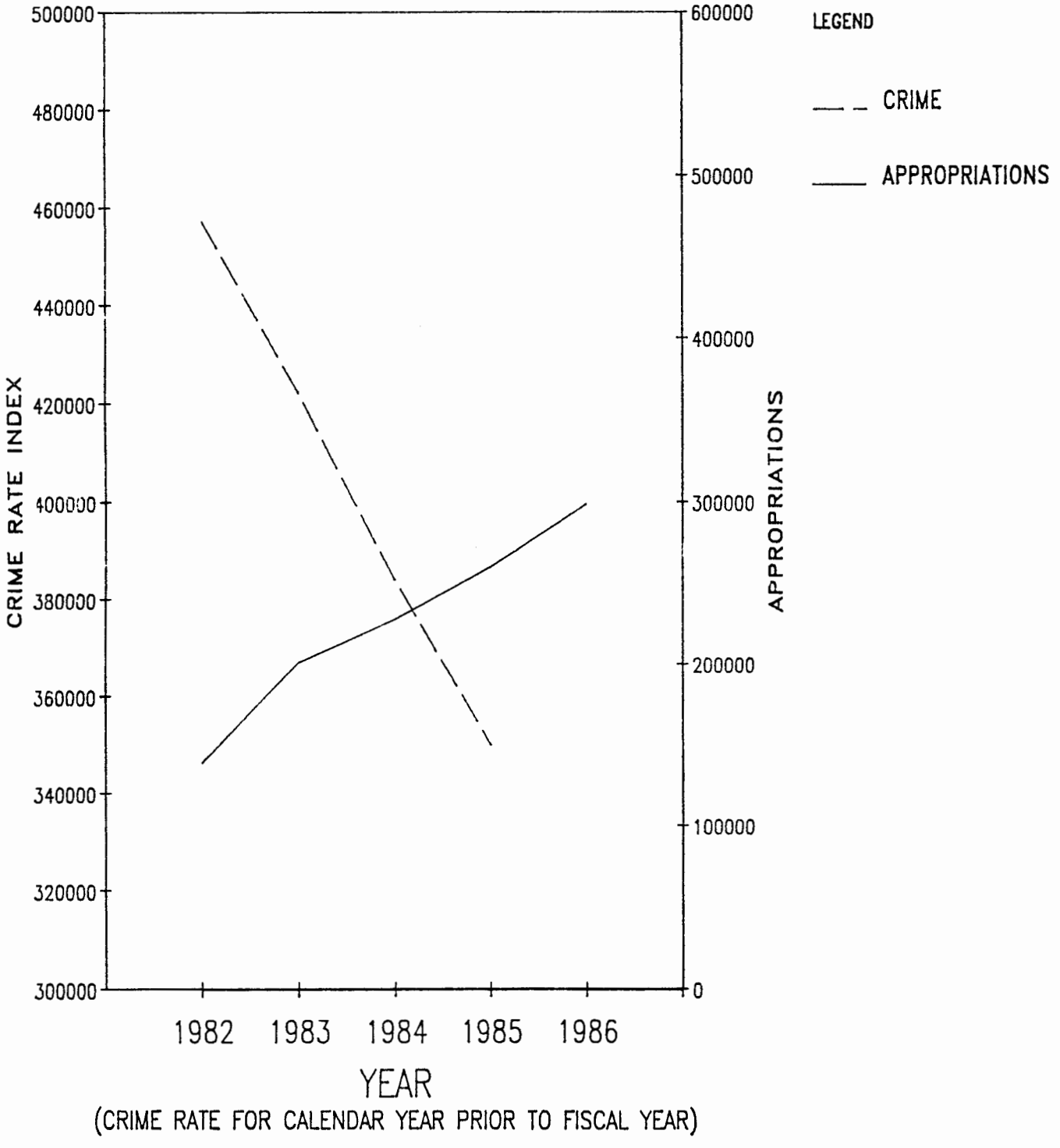
STATE OF NEW JERSEY
APPROPRIATIONS FOR CORRECTIONS
CRIME RATE



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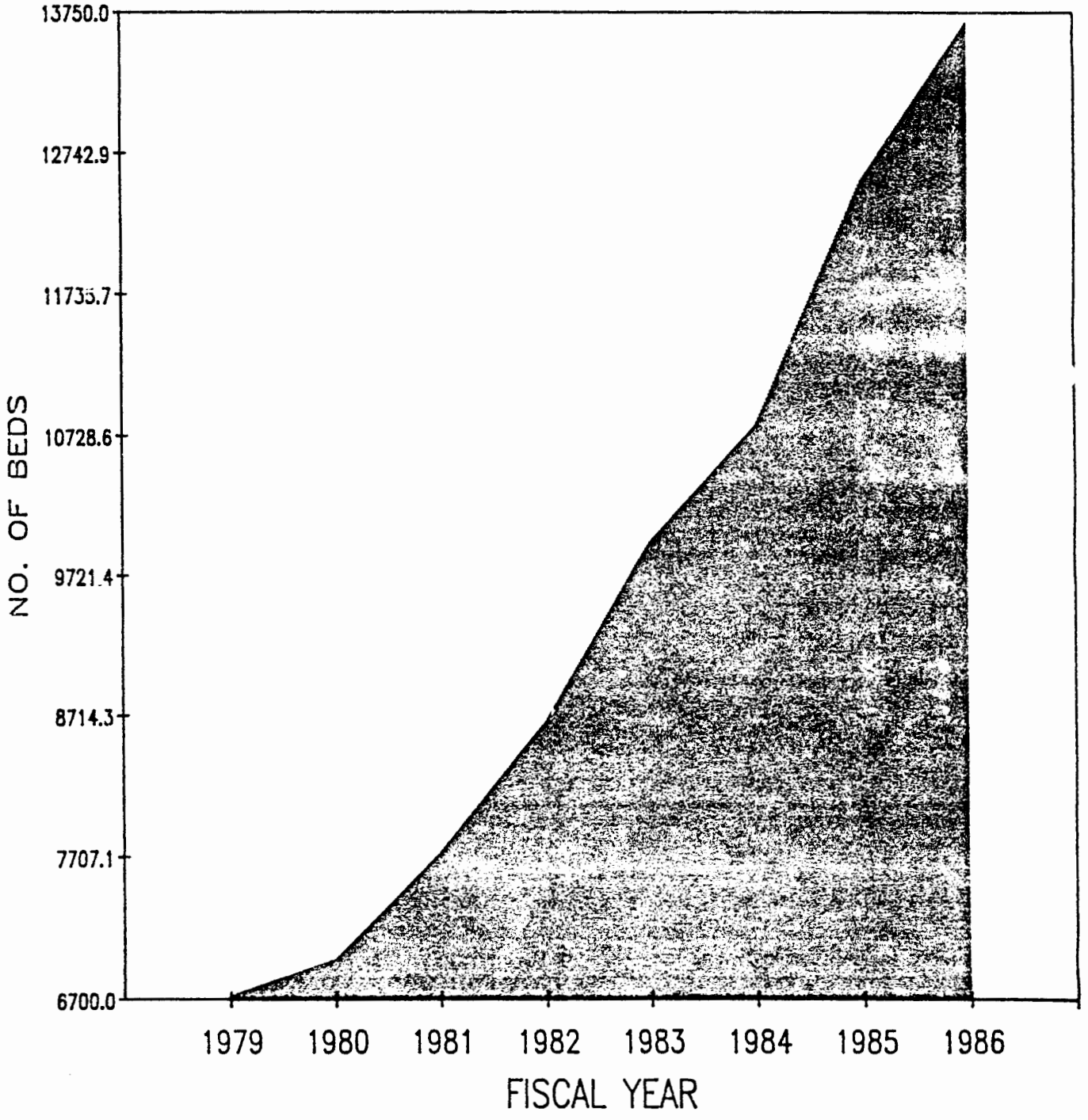
STATE OF NEW JERSEY
CORRECTIONS
BED SPACE CAPACITY



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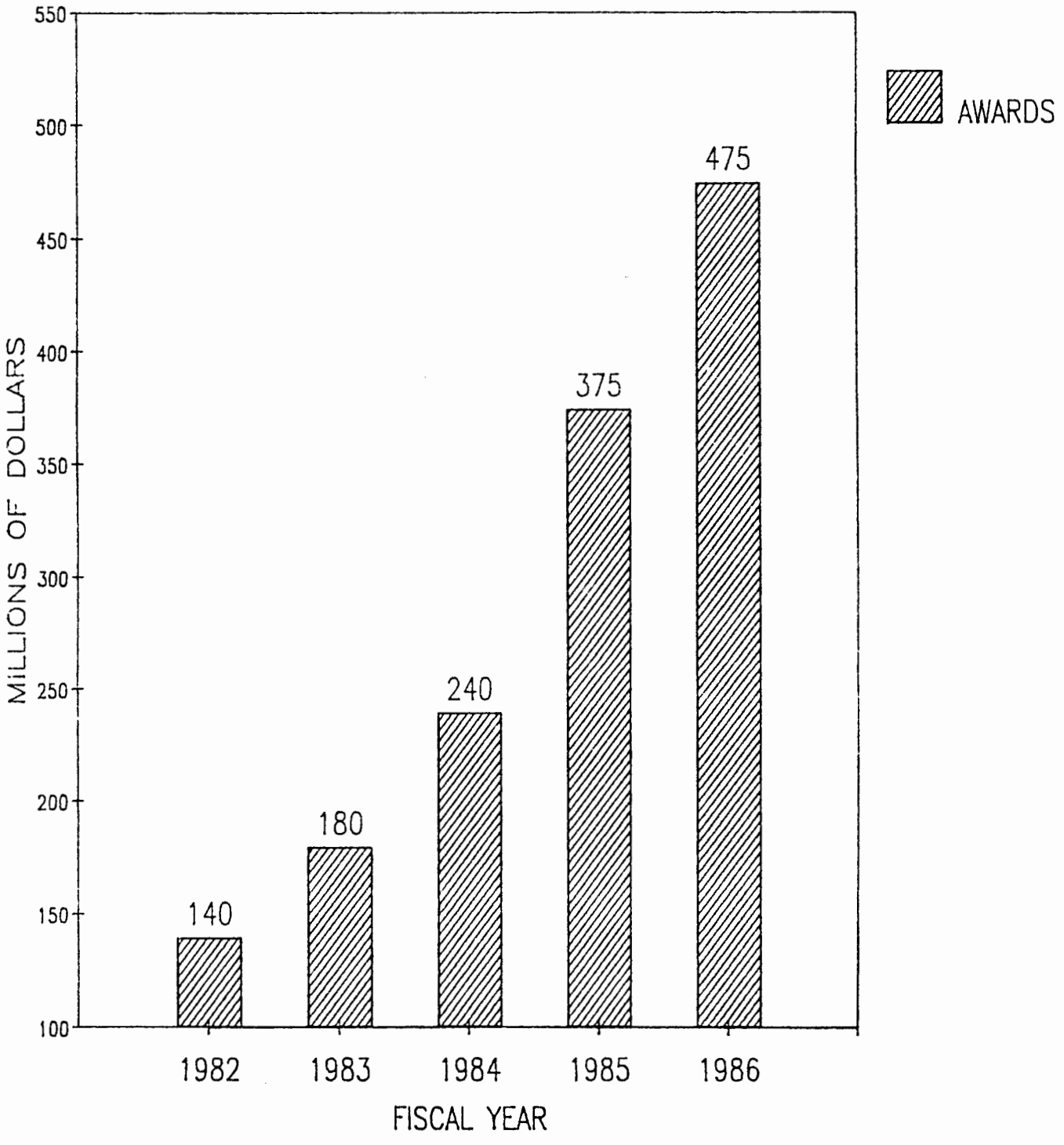
STATE OF NEW JERSEY
CONSTRUCTION CONTRACT AWARDS
DEPARTMENT OF TRANSPORTATION



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NEW JERSEY BUDGET
LOTTERY CONTRIBUTION FOR EDUCATION AND INSTITUTIONS
FISCAL YEAR 1985 - 1986

(in millions)

RESOURCES

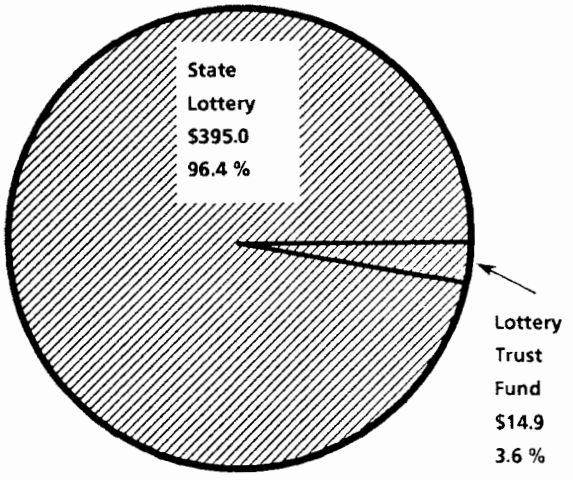
• State Lottery	$395.0
• Lottery Trust Fund	14.9
TOTAL RESOURCES	$409.9

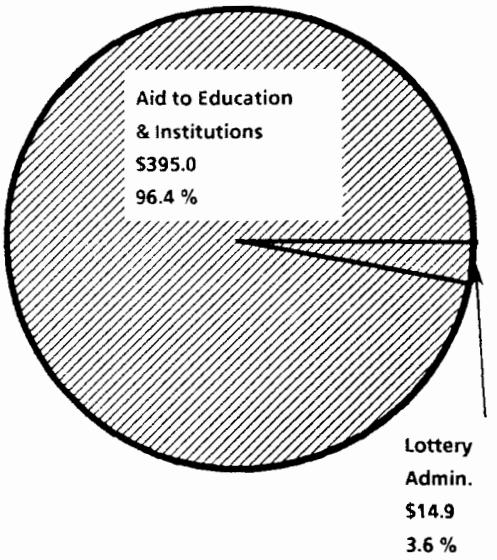
RECOMMENDATIONS

- Institution Operations
  - Prisons
  - Psychiatric Hospitals
  - Schools for Mentally Retarded
  - Veterans' Homes
- Aid to Education
  - Private Colleges
  - County Colleges
  - School Building Aid
  - Veterinary Medicine
  - Dental School Aid
  - High Technology Initiatives
  - Non-Public Schools
  - Master Teacher Program
  - Minimum Teacher Starting Salary
  - Compulsive Gambling
  - Other School Aid

  $395.0
- Lottery Administration 14.9

TOTAL APPROPRIATIONS $409.9





NOTE: Lottery Funds Represent 4.8% of State Revenues.

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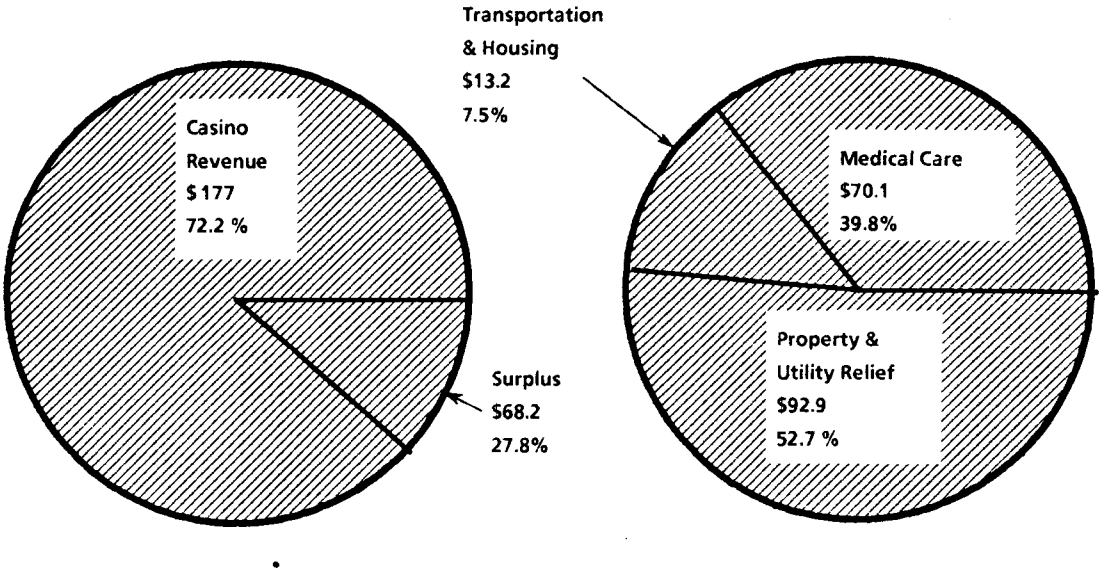
NEW JERSEY BUDGET
ESTIMATED CASINO CONTRIBUTION TO THE ELDERLY AND DISABLED
FISCAL YEAR 1985 - 1986
(in millions)

RESOURCES

	FY86
• Casino Gross Revenue Tax	177.0
• Casino Fund Surplus (FY 85)	68.2
	245.2

RECOMMENDATIONS

	FY86
• Lifeline Credits	75.0
• Property Tax Reductions	17.9
• Medically Needy	12.4
• Pharmaceutical Assistance	40.1
• Community & Personal Care	17.6
• Transportation Assistance	11.5
• Housing & Boarding Home Assistance	1.7
TOTAL APPROPRIATIONS	176.2
• Casino Fund Surplus (June 30, 1986)	69.0



NOTE: Casino Revenue Funds Represent 2% of State Revenues.

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

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

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

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

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

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

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

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

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

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

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

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Beginning Balance July 1			
General State Funds (Exhibit A)	494,827,921	1,015,322,356	1,037,660,692
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	522,212,362	890,038,810	1,460,138,598
Total Beginning Balances	1,017,040,283	1,905,361,166	2,497,799,290
Revenues			
General State Funds (Exhibit A)	10,258,681,902	11,408,715,000	11,902,620,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	2,694,261,244	2,947,031,000	3,072,656,600
Total	12,952,943,146	14,355,746,000	14,975,276,600
Less: Interfund Transfers (Exhibit B)	613,592,186	593,377,966	644,236,900
Net Revenues	12,339,350,960	13,762,368,034	14,331,039,700
Other Adjustments			
General State Funds (Exhibit A)	2,430,129	(18,041,664)	---
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	125,741,111	243,937,000	105,567,000
Total Other Adjustments	128,171,240	225,895,336	105,567,000
Net Available	13,484,562,483	15,893,624,536	16,934,405,990
Expenditures			
General State Funds (Exhibit A)	9,740,617,596	11,368,335,000	12,315,117,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	1,907,197,363	2,116,340,146	2,557,078,500
Total	11,647,814,959	13,484,675,146	14,872,195,500
Less : Interfund Transfers (Exhibit B)	68,613,642	88,849,900	158,025,900
Net Expenditures	11,579,201,317	13,395,825,246	14,714,169,600
Ending Balances June 30			
General State Funds (Exhibit A)	1,015,322,356	1,037,660,692	625,163,692
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	890,038,810	1,460,138,598	1,595,072,698
Total Ending Balances	1,905,361,166	2,497,799,290	2,220,236,390

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	96,193,568	485,323,178	502,532,000
Property Tax Relief Fund	42,350	92,223,788	99,355,000
Gubernatorial Elections Fund	(817,767)	611,032	(1,888,968)
Casino Control Fund	(3,478,370)	---	---
Casino Revenue Fund	47,339,791	67,637,653	68,160,000
Total Undesignated Fund Balances	139,279,572	645,795,651	668,158,032
Designated Fund Balances			
General Fund	355,519,409	369,502,660	369,502,660
Gubernatorial Elections Fund	28,940	24,045	---
Total Designated Fund Balances	355,548,349	369,526,705	369,502,660
Total Beginning Balances	494,827,921	1,015,322,356	1,037,660,692
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	5,353,273,748	5,810,594,000	6,011,744,000
Appropriated Revenue (Schedule II)	2,978,449,525	3,445,319,000	3,490,597,000
Property Tax Relief Fund (Schedule I)	1,732,234,975	1,940,000,000	2,173,000,000
Gubernatorial Elections Fund (Schedule I)	1,428,799	1,500,000	1,550,000
Casino Control Fund (Schedule I)	40,517,289	44,302,000	48,729,000
Casino Revenue Fund (Schedule I)	152,777,566	167,000,000	177,000,000
Total Revenues	10,258,681,902	11,408,715,000	11,902,620,000
Other Adjustments			
General Fund			
Additional reappropriations	2,451,376	----	----
Balances lapsed	----	40,000,000	----
Prior years balances lapsed	10,714,127	10,000,000	----
(Increase) decrease to reserved fund balance	(2,106,479)	1,551,000	----
Reserve for pending supplemental appropriations	----	(85,000,000)	----
Miscellaneous	(15,684,325)	2,588,822	----
Property Tax Relief Fund			
Additional reappropriations	32,744	----	----
Prior years balances lapsed	668,777	2,500,000	----
Miscellaneous	(827,495)	722,212	----
Gubernatorial Elections Fund			
Prior years balances lapsed	----	----	----
Miscellaneous	----	(24,045)	----
Casino Control Fund			
Prior years balances lapsed	356,168	----	----
Miscellaneous	(641,746)	----	----
Casino Revenue Fund			
Balances lapsed	----	8,000,000	----
Prior years balances lapsed	2,115,829	2,000,000	----
Miscellaneous	5,351,153	(379,653)	----
Total Other Adjustments	2,430,129	(18,041,664)	----
Total Available	10,755,939,952	12,405,995,692	12,940,280,692
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	5,044,041,669	5,762,525,000	6,329,276,000
Not Budgeted Expenditures (Schedule IV)	2,879,943,442	3,445,319,000	3,490,597,000
Property Tax Relief Fund (Schedule III)	1,639,927,563	1,936,091,000	2,267,355,000
Gubernatorial Elections Fund (Schedule III)	4,895	4,000,000	3,000,000
Casino Control Fund (Schedule III)	36,753,341	44,302,000	48,729,000
Casino Revenue Fund (Schedule III)	139,946,686	176,098,000	176,160,000
Total Expenditures	9,740,617,596	11,368,335,000	12,315,117,000
Ending Balance June 30			
Undesignated Fund Balances			
General Fund	485,323,178	502,532,000	185,000,000
Property Tax Relief Fund	92,223,788	99,355,000	5,000,000
Gubernatorial Elections Fund	611,032	(1,888,968)	(3,338,968)
Casino Control Fund	---	---	---
Casino Revenue Fund	67,637,653	68,160,000	69,000,000
Total Undesignated Fund Balances	645,795,651	668,158,032	255,661,032
Designated Fund Balances			
General Fund	369,502,660	369,502,660	369,502,660
Gubernatorial Elections Fund	24,045	---	---
Total Designated Fund Balances	369,526,705	369,502,660	369,502,660
Total Ending Balances	1,015,322,356	1,037,660,692	625,163,692

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I
Anticipated Revenues

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

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

GENERAL FUND

Major Taxes

The Major Taxes category is composed of sixteen 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 $.24 per package of twenty cigarettes. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

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

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

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

Miscellaneous Taxes, Licenses, and other Departmental Fees

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

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

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

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Major Taxes			
Sales	1,974,445,427	2,245,000,000	2,430,000,000
Corporation business	891,093,262	970,000,000	1,015,000,000
Motor fuels--Regular	294,090,535	204,875,000	204,875,000
Motor fuels--Dedicated for transportation construction projects	----	93,125,000	93,125,000
Motor vehicle fees	288,767,584	290,000,000	291,000,000
Commercial vehicle fee and tax increases	----	20,000,000	30,000,000
Cigarette	217,214,051	217,000,000	218,000,000
Transfer inheritance	171,362,876	175,000,000	155,000,000
Public utility excise	106,583,560	113,000,000	113,000,000
Insurance premiums	106,284,883	99,000,000	100,000,000
Alcoholic beverage wholesale sales	79,613,739	83,000,000	85,000,000
Alcoholic beverage excise	59,326,995	60,000,000	60,000,000
Corporation business--Banks and financial institutions	43,345,389	53,000,000	53,000,000
Business personal property	42,800,145	33,000,000	28,000,000
Realty transfer	29,906,644	32,000,000	30,000,000
Pari-mutuel	9,704,882	6,000,000	6,000,000
Motor fuel use	7,069,503	7,000,000	7,000,000
Savings institutions	3,567,268	2,500,000	2,000,000
Total Major Taxes	4,325,176,743	4,703,500,000	4,921,000,000
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal health--Laboratory test fees	64,130	50,000	50,000
Seed certification programs	11,676	5,000	5,000
Other animal, plant disease and pest control fees	8,705	17,000	17,000
Fertilizer inspection fees	152,395	144,000	144,000
Milk control licenses and fees	405,368	360,000	360,000
	642,274	576,000	576,000
Department of Banking:			
Bank assessments	1,373,022	1,365,000	1,439,000
Examination fees	1,326,228	1,502,000	1,521,000
Licenses and other fees	964,275	912,000	893,000
New Jersey Cemetery Board	82,119	85,000	86,000
	3,745,644	3,864,000	3,939,000
Department of Community Affairs:			
Boarding home fees	211,323	263,000	275,000
Construction fees	346,982	388,000	388,000
Housing inspection fees	3,789,952	1,728,000	1,535,000
Local government services	111,637	112,000	----
Planned real estate development fees	425,000	425,000	425,000
	4,884,894	2,916,000	2,623,000
Department of Education:			
Katzenbach School for the Deaf--Tuition	2,805,050	2,805,000	2,805,000
Licensing fees--Miscellaneous	158,506	166,000	176,000
Non-public schools textbook recoveries	196,857	205,000	215,000
	3,160,413	3,176,000	3,196,000
Department of Energy:			
Assessments--Cable TV	1,194,116	1,313,000	1,420,000
Assessments--Public Utility	12,690,543	15,332,000	16,500,000
Fees, fines and penalties	100,893	100,000	100,000
	13,985,552	16,745,000	18,020,000
Department of Environmental Protection:			
Air pollution fees	425,005	425,000	425,000
Examination licensing fees	16,720	17,000	17,000
Forest management sales	39,831	39,000	39,000
Hunters' and Anglers' License Fund	6,075,085	6,627,000	6,627,000
Marina rentals	787,482	790,000	793,000
Marine Lands Management--Miscellaneous revenue	30,810	30,000	30,000
Morris Canal Fund	81,148	48,000	48,000
New Jersey Pilot Commissioners	73,400	73,000	73,000
Parks management	2,865,688	2,864,000	2,875,000
Radiation protection	433,614	433,000	433,000
New Jersey Water Supply Authority debt service repayments	968,250	1,291,000	1,291,000

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

	1984 Actual	1985 Estimated	1986 Estimated
	----------Fiscal Years Ending June 30----------		
Shell fisheries leases	280,882	306,000	306,000
Solid waste management fees	874,270	945,000	1,018,000
Water monitoring and planning	117,925	125,000	125,000
Water pollution fees	29,231	50,000	50,000
	13,099,341	14,063,000	14,150,000
Department of Health:			
Licenses, permits and fees	1,094,511	1,035,000	1,035,000
Department of Higher Education:			
Bond interest recoveries	358,478	358,000	358,000
School of Conservation	440,000	440,000	475,000
Thomas A. Edison College--Fees	299,047	463,000	463,000
State Colleges:			
Miscellaneous institutional support	477,221	400,000	405,000
Educational Computer Network	1,546	----	----
Other student fees	640,214	643,000	609,000
Tuition--Regular	48,569,526	52,688,000	50,833,000
UMDNJ Hospital Service Recoveries	3,986,782	4,200,000	----
	54,772,814	59,192,000	53,143,000
Department of Human Services:			
Adoption law fees	120,930	200,000	200,000
Patients and residents cost recoveries:			
Developmental centers	65,205,103	66,000,000	66,000,000
Psychiatric hospitals	66,129,499	67,000,000	67,000,000
Soldiers' homes	5,020,027	6,000,000	6,000,000
Special residential services	15,909,730	15,012,000	14,115,000
Recoveries	2,375,067	2,000,000	2,000,000
	154,760,356	156,212,000	155,315,000
Department of Insurance:			
Actuarial services	815,774	850,000	895,000
Licensing and enforcement	3,819,821	3,800,000	4,000,000
Real Estate Commission	1,999,835	2,001,000	2,090,000
	6,635,430	6,651,000	6,985,000
Department of Labor:			
Licenses, permits and fines	735,192	761,000	761,000
Special Compensation Fund	940,359	977,000	967,000
	1,675,551	1,738,000	1,728,000
Department of Law and Public Safety:			
Amusement Games Control fees	----	240,000	238,000
Beverage licenses	5,215,452	4,041,000	4,041,000
Bus Excise Tax	327,413	339,000	350,000
Division of Consumer Affairs:			
General revenues	2,954,846	2,610,000	2,625,000
Professional examining board fees	5,261,998	6,030,000	6,100,000
Division of State Police:			
Private detective licenses	585,498	500,000	583,000
Other licenses	262,662	271,000	271,000
Motor Vehicle Security-Responsibility Law Administration	4,830,341	5,297,000	5,232,000
Motor vehicle surcharge program	----	7,051,000	7,800,000
Pleasure boat licenses	1,066,323	1,800,000	1,400,000
Other boating fees	72,192	75,000	75,000
	20,576,725	28,254,000	28,715,000
Department of State:			
Office of Administrative Law--Fees	----	1,720,000	1,750,000
Commissions	528,381	566,000	600,000
General revenue--Fees	7,147,983	8,000,000	8,000,000
Uniform Commercial Code--Fees	1,327,251	1,524,000	1,600,000
	9,003,615	11,810,000	11,950,000
Department of Transportation:			
Applications and highway permits	557,371	534,000	534,000
Outdoor advertising	227,159	230,000	230,000
Autonomous Transportation Authorities	----	25,000,000	25,000,000
	784,530	25,764,000	25,764,000
Department of Treasury:			
Coin operated telephones	53,977	60,000	60,000
Escheats, Personal Property (14 year law)	55,664	200,000	200,000
Interest on deposits	1,129,773	1,300,000	2,000,000
Investment earnings	8,686,770	38,000,000	15,000,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Municipal Purposes Tax Assistance Fund	56,200,000	60,000,000	60,000,000
New Jersey Sports and Exposition Authority	1,000,000	1,000,000	1,000,000
Public Utility Gross Receipts and Franchise Taxes (combined)	77,800,000	93,000,000	99,000,000
Public Utility Tax--Administration	234,882	250,000	250,000
Railroad Tax:			
Class II (current year)	42,420	40,000	40,000
Class II (prior years)	27,674	----	----
Franchise	2,663,562	34,000	34,000
Vending machine commissions	236,797	150,000	150,000
Wage Reporting	742,146	----	----
	148,873,665	194,034,000	177,734,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission--Pennsylvania share	1,091,001	1,055,000	1,100,000
Other Sources:			
Miscellaneous revenue	982,762	1,500,000	1,500,000
Sale of State land	1,001,133	1,000,000	----
	1,983,895	2,500,000	1,500,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds	12,553,492	10,000,000	10,000,000
Employee maintenance deductions	1,940,426	2,000,000	1,300,000
Health benefits contribution reimbursement from special funds	19,792,397	21,500,000	21,500,000
Indirect cost recovery--Federal	9,310,896	8,000,000	8,000,000
Judicial Retirement System reimbursements	1,229,362	----	----
Other fringe benefit reimbursement from special funds	2,111,199	2,300,000	2,300,000
Pension contribution reimbursement from special funds	30,351,868	31,500,000	31,500,000
Public employer's contribution reimbursement	11,528,997	10,500,000	10,500,000
Reimbursement from Rutgers--Employer's share of employees' benefits	3,464,791	5,000,000	5,200,000
Rent of State building space	764,736	1,000,000	1,000,000
Social security contribution from special funds	18,646,678	20,000,000	20,000,000
	111,694,842	111,800,000	111,300,000
Judicial Branch--			
Court fees	13,342,165	13,856,000	13,871,000
Violent Crimes Compensation Act	2,418,547	2,500,000	2,750,000
	15,760,712	16,356,000	16,621,000
Total Miscellaneous Taxes, Fees, Revenues	568,225,765	657,741,000	635,394,000
Interfund Transfers			
Beaches and Harbors Fund	649,788	300,000	300,000
Clean Waters Fund	1,209,414	1,100,000	600,000
Community Development Bond Fund	----	168,000	52,000
Correctional Facilities Construction Fund	3,130,056	3,200,000	3,000,000
Disability Benefit Liability Fund	126,090	100,000	110,000
Emergency Flood Control Fund	765,184	680,000	500,000
Energy Conservation Fund	838,217	890,000	750,000
Farmland Preservation Fund	366,412	550,000	500,000
Fund for Support of Free Public Schools--State riparian lands	880,000	865,000	842,000
Fund for Support of Free Public Schools--Investment earnings	3,853,925	3,700,000	3,700,000
Hazardous Discharge Fund	----	100,000	500,000
Higher Education Assistance Fund	----	1,823,000	----
Higher Education Buildings Construction Fund (Act of 1971)	162,064	150,000	50,000
Housing Assistance Fund	89,794	100,000	----
Human Services Facilities Construction Fund	----	100,000	800,000
Institutional Construction Fund (1978)	650,101	500,000	300,000
Institutions Construction Fund	482,932	300,000	100,000
Jobs, Science and Technology Fund	----	100,000	1,000,000
Medical Education Facilities Fund	154,612	25,000	----
Mortgage Assistance Fund	368,909	300,000	200,000
Motor Vehicle Security-Responsibility Fund	35,272	32,000	32,000
Natural Resources Fund	734,450	1,100,000	1,500,000
New Jersey Bridge Rehabilitation and Improvement Fund	----	500,000	1,260,000
1983 New Jersey Green Acres Fund	----	235,000	500,000
Outstanding Checks Account	594,299	686,000	686,000
Outstanding Checks (6 years and over)	801,036	1,195,000	1,030,000
Public Building Construction Fund	67,687	50,000	50,000
Public Purpose Buildings Construction Fund	3,038,218	3,000,000	2,000,000
Shore Protection Fund	----	100,000	500,000
State Disability Benefit Fund	7,819,593	13,002,000	13,002,000

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

	1984 Actual	1985 Estimated	1986 Estimated
	----------Fiscal Years Ending June 30----------		
State Land Acquisition and Development Fund	2,783,455	2,890,000	1,500,000
State Lottery Fund	359,756,904	385,000,000	395,000,000
State 1964 Institution Construction Fund	23	----	----
State of New Jersey Cash Management Fund	100,000	100,000	100,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	2,536,136	1,800,000	1,000,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	354,622	400,000	200,000
State Transportation Fund	1,127,400	1,000,000	500,000
State Water Development Fund	54,886	50,000	20,000
Transportation Fund	35,449,148	550,000	----
Transportation Rehabilitation and Improvement Fund of 1979	8,635,451	6,100,000	5,000,000
Unclaimed Bank Deposits Escheat Reserve Fund	1,736,165	1,750,000	1,750,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund	577,272	550,000	550,000
Unclaimed Personal Property Trust Fund	8,161,801	2,500,000	2,500,000
Unemployment Benefit Liability Fund	117,683	125,000	125,000
Unemployment Compensation Auxiliary Fund	9,772,837	8,634,000	10,476,000
Unsatisfied Claim and Judgment Fund	557,970	721,000	755,000
Veterans' Guaranteed Loan Fund	55,000	----	----
Water Conservation Fund	767,219	740,000	500,000
Water Supply Fund	509,215	1,000,000	1,000,000
Worker and Community Right to Know Fund	----	492,000	510,000
Total Interfund Transfers	459,871,240	449,353,000	455,350,000
Total General Fund	5,353,273,748	5,810,594,000	6,011,744,000
PROPERTY TAX RELIEF FUND			
Gross Income Tax	1,732,234,975	1,940,000,000	2,173,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,428,799	1,500,000	1,550,000
CASINO CONTROL FUND			
License fees	40,517,289	44,302,000	48,729,000
CASINO REVENUE FUND			
Gross Revenue Tax	148,500,716	161,000,000	173,000,000
Investment Income	4,276,850	6,000,000	4,000,000
Total Casino Revenue Fund	152,777,566	167,000,000	177,000,000
Total Anticipated Revenues	7,280,232,377	7,963,396,000	8,412,023,000

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

Appropriated Revenue includes monies collected by the State that are directly utilized by either State government or disbursed to a local government for a specific purpose enumerated by statute. 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.

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

	----------Fiscal Years Ending June 30----------		
	1984 Actual	1985 Estimated	1986 Estimated
General:			
Executive Branch--			
Chief Executive's Office	297,000	---	---
Department of Agriculture:			
Commodity distribution	1,889,000	2,473,000	2,800,000
New Jersey horse breeding and development	2,220,000	2,500,000	2,500,000
Poultry service	648,000	649,000	629,000
Sire stakes accounts	5,111,000	8,500,000	7,800,000
Miscellaneous	697,000	683,000	856,000
	10,565,000	14,805,000	14,585,000
Department of Civil Service:	354,000	---	---
Department of Commerce and Economic Development:	70,000	497,000	507,000
Department of Community Affairs:			
Fire safety program	---	1,006,000	2,270,000
National Council on Aging - Senior employment	2,296,000	2,400,000	2,770,000
New Home Warranty Security Fund	1,200,000	1,375,000	1,655,000
Rental assistance program	616,000	687,000	673,000
Miscellaneous	3,117,000	---	16,000
	7,229,000	5,468,000	7,384,000
Department of Corrections:			
Newark violent juvenile offender	485,000	500,000	---
State facilities - Education	6,642,000	8,230,000	8,814,000
Miscellaneous	347,000	90,000	80,000
	7,474,000	8,820,000	8,894,000
Department of Defense:	357,000	---	---
Department of Education:			
Library aid	2,244,000	---	---
Milk anti-trust litigation	---	502,000	---
Prison vocational training programs	533,000	---	---

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Regional schools for the handicapped	2,362,000	2,111,000	2,731,000
Miscellaneous	1,850,000	1,232,000	1,450,000
	6,989,000	3,845,000	4,181,000
Department of Energy:			
Corporation for Public Broadcasting -			
Community service grant	1,449,000	937,000	1,388,000
New Jersey Public Broadcasting Authority -			
Donations restricted	687,000	685,000	800,000
State Recycling Fund	497,000	565,000	450,000
Miscellaneous	899,000	620,000	76,000
	3,532,000	2,807,000	2,714,000
Department of Environmental Protection:			
Beaches and Harbors Bond Fund	495,000	500,000	500,000
Endangered species	506,000	477,000	480,000
Environmental Services Fund	2,822,000	2,939,000	3,382,000
Fund for the Support of Free Public Schools	1,225,000	---	---
Hunters' and Anglers' Fund	996,000	---	---
New Jersey Spill Compensation Fund	5,700,000	---	---
Nuclear emergency response	659,000	---	---
Safe Drinking Water Fund	312,000	3,190,000	3,190,000
Sanitary landfill	670,000	250,000	250,000
Trust funds administrative costs - Green Acres	2,358,000	2,995,000	3,158,000
Waste water treatment facilities	1,990,000	2,100,000	2,100,000
Water pollution control	2,773,000	3,750,000	3,950,000
Water supply facilities	1,958,000	1,900,000	2,111,000
Worker and Community Right to Know	340,000	560,000	560,000
Miscellaneous	2,497,000	1,471,000	1,618,000
	25,301,000	20,132,000	21,299,000
Department of Health:			
Community health services	650,000	---	---
Hospital Rate Setting Commission	2,107,000	---	---
Narcotics and drug abuse	1,595,000	---	---
New Jersey State Commission on Cancer Research	1,000,000	1,000,000	1,000,000
Rabies control	1,209,000	1,593,000	1,493,000
Worker and Community Right to Know	---	1,485,000	1,485,000
Miscellaneous	1,053,000	249,000	250,000
	7,614,000	4,327,000	4,228,000
Department of Higher Education:			
State Colleges--			
Auxiliary services	12,425,000	15,178,000	16,410,000
Extension and public service	784,000	812,000	1,333,000
Instruction	3,300,000	---	---
Parking fees	587,000	538,000	539,000
Special programs (on campus)	1,911,000	2,217,000	2,266,000
Student center	1,887,000	2,779,000	2,839,000
Student service fees	4,743,000	4,283,000	3,587,000
Summer programs	5,472,000	4,351,000	4,414,000
Miscellaneous	4,442,000	3,122,000	3,576,000
	35,551,000	33,280,000	34,964,000
Department of Human Services:			
Child support services	605,000	---	---
Construction and renovation	3,042,000	---	---
Food stamp program	894,000	---	---
General medical services	3,891,000	---	---
Income maintenance	15,246,000	16,925,000	20,714,000
Payments for dependent children - State share	1,143,000	---	---
Purchase of service - Private	564,000	575,000	725,000
State facilities - Education	17,897,000	20,462,000	18,822,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Supplemental Security Income - State share	3,000,000	---	---
Miscellaneous	3,067,000	---	3,045,000
	49,349,000	37,962,000	43,306,000
Department of Insurance:	3,934,000	530,000	530,000
Department of Labor:			
Governor's Employment and Training Program	2,995,000	---	---
Special Compensation Fund	22,002,000	24,000,000	32,000,000
State Disability Benefits Fund	6,792,000	---	---
Worker and Community Right to Know	---	480,000	480,000
Miscellaneous	447,000	---	---
	32,236,000	24,480,000	32,480,000
Department of Law and Public Safety:			
Equine programs - Racing	3,747,000	3,485,000	3,535,000
Implementation of surcharge program	9,319,000	---	---
Professional examining board fees	1,168,000	---	---
Radiation emergency response	2,052,000	---	1,761,000
Regulation of motor vehicles	4,716,000	---	---
Security responsibility administration	1,558,000	---	---
State Police - Patrol activities & crime control	10,889,000	10,762,000	10,762,000
Violent crime compensation	2,396,000	---	---
Miscellaneous	1,632,000	75,000	95,000
	37,477,000	14,322,000	16,153,000
Department of the Public Advocate:	394,000	97,000	139,000
Department of State:	981,000	625,000	641,000
Department of Transportation:			
Construction of State transportation facilities	5,727,000	---	---
County and other shared projects	2,043,000	800,000	1,100,000
Recoveries - Other insurance casualty claims	1,016,000	---	---
	8,786,000	800,000	1,100,000
Department of the Treasury:			
Administrative overhead - Non-state funds	1,792,000	---	---
Bank stock tax distribution	12,203,000	10,000,000	10,000,000
Financial Business Tax	1,591,000	1,400,000	1,400,000
Foreign Corporation Tax for New Jersey Firemen's Home and Association	1,617,000	2,100,000	2,100,000
Insurance Tax	19,153,000	18,000,000	18,000,000
New Jersey Spill Compensation Fund	536,000	930,000	1,130,000
Public Utility Gross Receipts and Franchise Tax	631,583,000	651,000,000	651,000,000
Miscellaneous	914,000	91,000	120,000
	669,389,000	683,521,000	683,750,000
Total Executive Branch	907,879,000	856,318,000	876,855,000
Judicial Branch	953,000	---	---
Legislative Branch	30,000	---	---
Total General	908,862,000	856,318,000	876,855,000
Federal:			
Executive Branch--			
Department of Agriculture:			
Gypsy moth suppression	457,000	625,000	600,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Jobs Bill	1,678,000	1,270,000	1,500,000
Various Federal programs	93,000	189,000	185,000
	2,228,000	2,084,000	2,285,000
Department of Civil Service:	1,000	---	---
Department of Commerce and Economic Development:	94,000	113,000	84,000
Department of Community Affairs:			
Community Services Block Grant	10,783,000	9,020,000	9,019,000
Disaster relief - Housing assistance	1,382,000	---	---
Energy Conservation Production Act of 1976	6,338,000	4,957,000	4,956,000
Food Distribution Act - Title VII - USDA	2,874,000	3,400,000	3,500,000
Housing Act of 1937, Section VIII	18,662,000	26,500,000	25,210,000
Individual and family grant program	983,000	---	---
Older Americans Act - Title III	21,165,000	23,469,000	24,113,000
Small Cities Block Act	12,329,000	12,510,000	9,641,000
Various Federal programs	265,000	330,000	255,000
	74,781,000	80,186,000	76,694,000
Department of Corrections:	43,000	100,000	48,000
Department of Defense:			
Joint Federal-State operations & maintenance	2,599,000	2,627,000	2,617,000
Training and equipment pool sites	445,000	590,000	613,000
Various Federal programs	516,000	567,000	623,000
	3,560,000	3,784,000	3,853,000
Department of Education:			
Adult basic education program	2,934,000	2,836,000	2,942,000
Child nutrition	76,857,000	80,162,000	84,186,000
Consumer and useful homemaking education	867,000	881,000	835,000
ECIA Chapter 1, Administrative	795,000	1,072,000	1,069,000
ECIA Chapter 1, Disadvantaged	82,109,000	99,222,000	105,176,000
ECIA Chapter 1, Handicapped	2,763,000	299,000	865,000
ECIA Chapter 2, Block Grant	13,430,000	14,065,000	16,284,000
ESEA Title I, Delinquent	792,000	1,292,000	1,370,000
ESEA Title VI, 1965 Handicapped	36,563,000	44,636,000	46,234,000
Library Services and Construction, Title I	1,273,000	2,196,000	2,187,000
Library Services and Construction, Title II	1,153,000	---	---
Library Services and Construction, Title III	449,000	529,000	530,000
Migrant education programs	2,371,000	3,566,000	3,321,000
Pre-school incentive grant	428,000	951,000	856,000
Racial desegregation	244,000	378,000	380,000
Vocational education - Basic grants	14,864,000	15,176,000	15,009,000
Vocational education - Program improvement and supportive services	2,197,000	2,386,000	2,409,000
Vocational education - Special programs for the disadvantaged	378,000	397,000	375,000
Various Federal programs	1,315,000	1,334,000	973,000
	241,782,000	271,378,000	285,001,000
Department of Energy:			
Coastal energy impact program	421,000	---	---
HUD solar bank	400,000	924,000	---
Section ISS-Oil Overcharge Fund	3,972,000	1,000,000	2,500,000
State energy conservation program	875,000	776,000	753,000
Various Federal programs	444,000	1,133,000	348,000
	6,112,000	3,833,000	3,601,000
Department of Environmental Protection:			
Air pollution and maintenance program	3,350,000	3,100,000	3,350,000
Coastal Zone Management Act	1,035,000	966,000	2,000,000
Construction grants program	3,618,000	4,250,000	5,000,000
Hazardous Waste - Resource Conservation Recovery Act	1,428,000	2,248,000	2,400,000
Heritage preservation and recreation service	3,800,000	1,500,000	2,000,000
Hunters' and Anglers' Fund	1,125,000	1,145,000	1,895,000
Monitoring and Planning - 205 J	628,000	1,040,000	1,000,000
Safe Drinking Water Act	565,000	480,000	480,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Statewide pre-treatment program	70,000	2,000,000	1,000,000
Survey and planning - Operational	313,000	470,000	470,000
Toxic Clean-up - Super Fund Grants	11,613,000	35,000,000	35,000,000
Water pollution control program	1,172,000	1,500,000	1,500,000
Various federal programs	1,850,000	1,604,000	1,308,000
	30,567,000	55,303,000	57,403,000
Department of Health:			
Alcohol and drug abuse - Mental health block grant	28,159,000	26,273,000	21,356,000
Cancer study program	584,000	135,000	---
Certification for Title XVIII and XIX Eligibility	567,000	662,000	1,028,000
Family planning program - Title X	2,013,000	2,023,000	2,034,000
Health planning and resource development	477,000	700,000	498,000
Immunization project	402,000	447,000	507,000
Maternal and child health - Block grant	9,972,000	8,134,000	7,519,000
Preventive health services -- Block grant	3,264,000	3,024,000	2,691,000
Seer project	175,000	584,000	376,000
Supplemental food program - WIC	30,663,000	32,000,000	32,383,000
Venereal disease project	1,285,000	1,243,000	1,226,000
Various Federal programs	1,323,000	1,422,000	960,000
	78,884,000	76,647,000	70,578,000
Department of Higher Education:			
Basic Education Opportunity Grants - Pell Grants	13,631,000	15,120,000	15,120,000
College Work Study	2,643,000	2,703,000	2,776,000
Educational Opportunity Grant program	1,189,000	1,201,000	1,295,000
National Direct Student Loan program	2,031,000	3,065,000	3,100,000
State Student Incentive Grant program	1,573,000	2,052,000	2,000,000
Student loan cost deduction and allowance	4,503,000	5,940,000	6,372,000
Various Federal programs	1,708,000	2,102,000	1,320,000
	27,278,000	32,183,000	31,983,000
Department of Human Services:			
AFDC Homemaker / Home Health Aid Project	5,784,000	6,546,000	6,027,000
Child support and paternity - Title IVd	8,436,000	9,327,000	9,500,000
Child welfare - Title IVb	4,097,000	4,066,000	3,470,000
Community care waiver	8,825,000	11,571,000	11,156,000
Deaf, blind training grant - Title IVc	369,000	418,000	762,000
Dependent children assistance - Title IVa	338,103,000	330,662,000	336,533,000
Developmental disabilities	1,174,000	1,116,000	1,126,000
District office operations - Specialized services	---	1,600,000	---
DYFS purchase of service contracts - Child abuse	---	1,000,000	---
Emergency food and shelter program	1,426,000	---	---
Food Stamp program	21,269,000	21,140,000	23,045,000
Foster care - Title IVa-e	3,600,000	4,700,000	6,000,000
Foster grandparents program	652,000	734,000	670,000
Health facilities - Inspection and rate setting	---	1,371,000	846,000
Indo-Chinese assistance program	558,000	---	---
Intermediate Care Facilities - Mental Retardation Title XIX, Social Security Act	80,762,000	75,572,000	87,000,000
Long-term care channeling project	468,000	375,000	---
Low income energy assistance block grant	75,574,000	82,253,000	85,741,000
Medicaid payments for children in institutions	368,000	2,462,000	4,631,000
Medical Assistance, Title XIX, Social Security Act	446,707,000	515,696,000	576,163,000
Payments for medically needy recipients	---	---	25,250,000
Refugee resettlement program	2,117,000	4,324,000	6,568,000
Rehabilitation of the blind - Section 120	3,689,000	6,751,000	7,925,000
Social services block grant	80,586,000	87,298,000	85,535,000
Statewide Medicaid competition demonstration project	---	492,000	716,000
Supplemental security income - Title XIV	4,786,000	5,300,000	7,000,000
Work incentive program - Title IVc	10,274,000	10,307,000	13,120,000
Various Federal programs	4,864,000	1,845,000	1,404,000
	1,104,488,000	1,186,926,000	1,300,188,000
Department of Labor:			
CETA employment and training	1,251,000	---	---
CETA Title I, administration	1,684,000	---	---
Employment services - Social Security Act	78,735,000	87,215,000	105,219,000
Jobs training - Partnership program	45,838,000	90,225,000	84,305,000
Occupational Safety Health Act	1,110,000	1,315,000	1,381,000

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

	1984 Actual	1985 Estimated	1986 Estimated
	----------Fiscal Years Ending June 30----------		
Social Security Act, Title II and Title XVI	18,280,000	23,957,000	25,638,000
Vocational Rehabilitation Act of 1973	20,480,000	22,631,000	23,559,000
Various Federal programs	681,000	644,000	180,000
	168,059,000	225,987,000	240,282,000
Department of Law and Public Safety:			
Emergency management assistance	1,184,000	1,534,000	1,506,000
Emergency operating center	---	501,000	900,000
Highway safety programs - Training	2,912,000	3,760,000	4,641,000
Medicaid Fraud Unit	1,488,000	2,064,000	1,900,000
New charge resolution project	360,000	432,000	388,000
SLEPA - Juvenile justice and administration	1,094,000	1,079,000	1,430,000
SLEPA - Planning and grants	---	2,167,000	2,167,000
Various Federal programs	1,096,000	1,347,000	1,196,000
	8,134,000	12,884,000	14,128,000
Department of the Public Advocate:	204,000	213,000	639,000
Department of State:	525,000	561,000	697,000
Department of Transportation:			
Airport fund	4,272,000	17,000,000	17,000,000
Bridge and safety projects	5,875,000	83,800,000	5,400,000
Consolidated primary projects	8,430,000	51,000,000	51,000,000
Erie Lackawanna rehabilitation	1,192,000	15,000,000	---
Highway planning and research	4,865,000	5,796,000	5,141,000
Interstate and Interstate Dedesignation projects	128,246,000	220,200,000	207,450,000
Metropolitan planning	1,373,000	3,204,000	3,916,000
NJ Statewide public transportation studies	1,350,000	600,000	600,000
Rail highway crossing	1,987,000	---	2,700,000
Right-of-way acquisition - Route 18	2,270,000	---	---
Rural highway projects	12,978,000	8,250,000	7,500,000
Safer roads demonstration project	---	3,150,000	---
Urban systems	22,332,000	55,500,000	30,000,000
Various Federal programs	1,524,000	1,995,000	1,425,000
	196,694,000	465,495,000	332,132,000
Total Executive Branch	1,943,434,000	2,417,677,000	2,419,596,000
Judicial Branch	219,000	16,205,000	17,924,000
Total Federal	1,943,653,000	2,433,882,000	2,437,520,000
Revolving Funds:			
Department of Community Affairs:			
Housing Development & Demonstration Grant Fund	232,000	1,550,000	1,375,000
Neighborhood Preservation Housing Rehabilitation Grant Fund	2,384,000	2,225,000	3,060,000
Uniform Construction Code	1,004,000	878,000	1,025,000
	3,620,000	4,653,000	5,460,000
Department of Corrections:			
Farm operations	3,135,000	3,720,000	4,641,000
Regional bakery - Leesburg	1,030,000	1,018,000	1,171,000
Regional laundries	684,000	788,000	860,000
State Use Industries	5,811,000	6,219,000	6,580,000
	10,660,000	11,745,000	13,252,000
Department of Environmental Protection:			
New Jersey Outdoor Magazine	452,000	405,000	455,000
Pesticide laboratory complex	300,000	732,000	850,000
Spring Meadow Golf Course	453,000	400,000	458,000
	1,205,000	1,537,000	1,763,000
Department of Health:			
Laboratory services	844,000	883,000	892,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Printing and reprinting literature	2,085,000	2,405,000	2,572,000
	2,929,000	3,288,000	3,464,000
Department of Human Services:			
Human Services Data Processing Center	14,042,000	22,743,000	30,867,000
Income Maintenance Information System	3,108,000	3,372,000	3,400,000
Regional laundries	2,906,000	3,010,000	2,668,000
	20,056,000	29,125,000	36,935,000
Department of Labor:			
Labor Data Processing Center	---	11,638,000	12,826,000
Department of Law and Public Safety:			
Criminal Justice Data Processing Center	12,178,000	16,438,000	20,002,000
Department of the Public Advocate:			
Rate Counsel	3,790,000	3,444,000	3,960,000
Department of State:			
Records Management Microfilm Unit	1,399,000	1,484,000	1,975,000
Department of Transportation:			
Engineering and Development Data Processing Center	4,793,000	5,451,000	5,768,000
Department of the Treasury:			
Automotive services	11,824,000	14,953,000	14,687,000
Construction management service	2,378,000	1,981,000	2,563,000
Distribution Center -- State Purchase Fund	25,171,000	25,266,000	26,298,000
Management and Financial Data Processing Center	15,311,000	20,851,000	23,714,000
Office of Public Communications	1,067,000	1,096,000	1,180,000
Print Shop	783,000	755,000	809,000
	56,534,000	64,902,000	69,251,000
All Other Departments:	8,770,525	1,414,000	1,566,000
Total Revolving Funds	125,934,525	155,119,000	176,222,000
Total Appropriated Revenues	2,978,449,525	3,445,319,000	3,490,597,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Legislature			
Senate	3,767,042	4,958,000	5,306,000
General Assembly	7,087,968	8,696,000	9,305,000
Office of Legislative Services	11,344,999	37,002,000	14,049,000
Legislative Commission	2,251,662	3,273,000	2,924,000
	24,451,671	53,929,000	31,584,000
Executive			
Chief Executive's Office	3,888,700	3,862,000	3,862,000
Department of: Agriculture	6,057,042	8,373,000	8,559,000
Banking	4,284,465	4,899,000	4,810,000
Civil Service	13,570,632	14,993,000	14,748,000
Commerce & Economic Development	9,802,431	14,058,000	15,342,000
Community Affairs	112,095,409	117,284,000	142,868,000
Corrections	228,161,036	260,074,000	283,011,000
Defense	10,621,995	11,862,000	11,785,000
Education	936,552,765	890,088,000	970,610,000
Energy	18,744,801	22,765,000	24,037,000
Environmental Protection	152,069,273	189,799,000	340,211,000
Health	40,425,815	44,398,000	48,435,000
Higher Education	653,013,224	761,151,000	776,891,000
Human Services	1,284,014,749	1,429,290,000	1,544,612,000
Insurance	6,101,120	6,566,000	6,566,000
Labor	46,119,543	43,680,000	47,224,000
Law and Public Safety	188,241,917	229,682,000	241,744,000
Public Advocate	30,199,996	31,278,000	31,427,000
State	16,173,990	24,933,000	24,332,000
Transportation	399,977,438	589,295,000	535,058,000
Treasury	300,833,273	365,043,000	395,380,000
Miscellaneous Executive Commissions	2,569,691	3,064,000	3,276,000
	4,463,519,305	5,066,437,000	5,474,788,000
Inter-Departmental Accounts			
Inter-Departmental Services	47,348,710	63,623,000	76,700,000
State Contingency Fund	211,000	27,625,000	30,125,000
Employee Benefits	455,047,823	486,192,000	516,935,000
Salary and Other Benefits	4,276,502	4,800,000	134,400,000
	506,884,035	582,240,000	758,160,000
Judicial			
The Judiciary	49,186,658	59,919,000	64,744,000
Total General Fund	5,044,041,669	5,762,525,000	6,329,276,000
PROPERTY TAX RELIEF FUND			
Department of Education	1,268,741,892	1,554,059,000	1,747,000,000
epartment of the Treasury	371,185,670	382,032,000	520,355,000
Total Property Tax Relief Fund	1,639,927,562	1,936,091,000	2,267,355,000
GUBERNATORIAL ELECTIONS FUND			
Gubernatorial Elections Fund	4,895	4,000,000	3,000,000
CASINO CONTROL FUND			
Department of Law and Public Safety	21,852,510	27,154,000	28,555,000
Department ofthe Treasury	14,900,831	17,148,000	20,174,000
Total Casino Control Fund	36,753,341	44,302,000	48,729,000
CASINO REVENUE FUND			
Department of Community Affairs	1,299,788	1,625,000	1,700,000
Department of Human Services	84,746,901	113,073,000	145,102,000
Department of Transportation	3,000,000	10,000,000	11,458,000
Department of the Treasury	50,900,000	51,400,000	17,900,000
Total Casino Control Revenue Fund	139,946,689	176,098,000	176,160,000
Grand Total Expenditures Budgeted	6,860,674,156	7,923,016,000	8,824,520,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
General			
Chief Executive's Office	92,017	-----	-----
Department of: Agriculture	12,109,293	14,805,000	14,585,000
Commerce & Economic Development	84,413	497,000	507,000
Community Affairs	5,517,180	5,468,000	7,384,000
Corrections	6,627,281	8,820,000	8,894,000
Education	4,632,203	3,845,000	4,181,000
Energy	3,368,055	2,807,000	2,714,000
Environmental Protection	14,368,757	20,132,000	21,299,000
Health	1,906,629	4,327,000	4,228,000
Higher Education	31,476,339	33,280,000	34,964,000
Human Services	38,385,391	37,962,000	43,306,000
Insurance	297,594	530,000	530,000
Labor	25,294,130	24,480,000	32,480,000
Law & Public Safety	15,637,333	14,322,000	16,153,000
Public Advocate	74,061	97,000	139,000
State	235,932	625,000	641,000
Transportation	4,432,499	800,000	1,100,000
Department of the Treasury			
Distribution to Municipalities:			
Public Utility Gross Receipts and Franchise Tax	631,022,871	651,000,000	651,000,000
All Other	38,553,625	32,521,000	32,750,000
The Judiciary	3,092	-----	-----
Total General	834,118,695	856,318,000	876,855,000
Federal			
Chief Executive's Office	16,298	-----	-----
Department of: Agriculture	2,265,775	2,084,000	2,285,000
Civil Service	9,624	-----	-----
Commerce & Economic Development	94,038	113,000	84,000
Community Affairs	80,561,750	86,467,000	82,975,000
Corrections	1,678,560	1,899,000	2,109,000
Defense	3,528,916	3,784,000	3,853,000
Education	240,833,843	265,406,000	277,605,000
Energy	2,501,357	3,833,000	3,601,000
Environmental Protection	31,559,421	55,103,000	57,103,000
Health	67,332,832	65,025,000	63,086,000
Higher Education	30,040,846	35,025,000	34,691,000
Human Services	1,093,269,560	1,186,032,000	1,295,310,000
Labor	175,102,803	233,680,000	249,128,000
Law & Public Safety	7,659,362	12,787,000	14,298,000
Public Advocate	317,547	383,000	639,000
State	463,375	561,000	697,000
Transportation	167,687,383	465,495,000	332,132,000
Treasury	3,000	-----	-----
The Judiciary	15,406,699	16,205,000	17,924,000
Total Federal	1,920,332,989	2,433,882,000	2,437,520,000
Revolving Funds			
Community Affairs			
Revolving Housing Development and Demonstration Grant Fund	1,322,129	1,275,000	1,100,000
Uniform Construction Code	912,377	1,021,000	1,139,000
Corrections			
Bureau of State Use Industries	5,759,248	6,219,000	6,580,000
Farm Operations	3,122,768	3,720,000	4,641,000
Laundry Services	540,343	788,000	860,000
Leesburg Regional Bakery	859,728	1,018,000	1,171,000
Health			
Laboratory Services	749,649	883,000	892,000
Human Services			
Human Services Data Processing Center	14,490,127	22,743,000	30,867,000
Income Maintenance Information System	2,638,478	3,372,000	3,400,000
Labor			
Data Processing Center	-----	11,638,000	12,826,000
Law and Public Safety			
Criminal Justice Data Processing Center	11,866,216	16,438,000	20,002,000

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

	Fiscal Years Ending June 30		
	1984 Actual	1985 Estimated	1986 Estimated
Public Advocate			
Rate Counsel	3,790,016	3,444,000	3,960,000
Transporation			
Engineering and Development Data Processing Center	4,906,389	5,451,000	5,768,000
Treasury			
Automotive Services	14,161,231	14,953,000	14,687,000
State Purchase Fund	22,718,775	25,266,000	26,298,000
Management and Financial Data Processing Center	16,317,398	20,851,000	23,714,000
Office of Public Communications	1,011,337	1,096,000	1,180,000
Print Shop	794,818	755,000	809,000
All Other	19,530,731	14,188,000	16,328,000
Total Revolving Funds	125,491,758	155,119,000	176,222,000
Grand Total Expenditures Not Budgeted	2,879,943,442	3,445,319,000	3,490,597,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Fund Balance July 1	522,212,362	890,038,810	1,460,138,598
Revenues	2,694,261,244	2,947,031,000	3,072,656,600
Other Increases			
Transfers from other funds	68,613,642	88,849,900	158,025,900
Proceeds from sale of bonds	125,000,000	260,000,000	327,000,000
Other	16,754,892	156,000	---
Total Other Increases	210,368,534	349,005,900	485,025,900
Total Available	3,426,842,140	4,186,075,710	5,017,821,098
Expenditures	1,907,197,363	2,116,340,146	2,557,078,500
Other Decreases			
Transfers to other funds	613,592,186	593,377,966	644,236,900
Other	16,013,781	16,219,000	221,433,000
Total Other Decreases	629,605,967	609,596,966	865,669,900
Total Expenditures and Other Decreases	2,536,803,330	2,725,937,112	3,422,748,400
Fund Balance June 30	890,038,810	1,460,138,598	1,595,072,698

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

Alcohol Education, Rehabilitation and Enforcement Fund(PL 1983, c.531)

Fund Balance July 1	---	2,201,712	1,826,712
Revenues			
Taxes	2,191,056	9,400,000	9,400,000
Total Revenues	2,191,056	9,400,000	9,400,000
Other Increases			
Transfers from other funds	10,656	350,000	350,000
Total Other Increases	10,656	350,000	350,000
Total Available	2,201,712	11,951,712	11,576,712
Expenditures			
Public safety and criminal justice	---	2,000,000	1,500,000
Physical and mental health	---	8,125,000	8,225,000
Total Expenditures	---	10,125,000	9,725,000
Fund Balance June 30	2,201,712	1,826,712	1,851,712

Beaches and Harbor Fund (PL 1977, c. 208)

Fund Balance July 1	7,916,649	3,979,225	1,421,225
Revenues			
Other	1,028,112	170,000	---
Total Revenues	1,028,112	170,000	---
Other Increases			
Transfers from other funds	631,227	300,000	300,000
Proceeds from sale of bonds	5,000,000	3,000,000	---
Total Other Increases	5,631,227	3,300,000	300,000
Total Available	14,575,988	7,449,225	1,721,225
Expenditures			
Community development and environmental management	9,482,271	5,728,000	800,000
Total Expenditures	9,482,271	5,728,000	800,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Other Decreases			
Transfers to other funds	1,114,492	300,000	300,000
Total Other Decreases	1,114,492	300,000	300,000
Total Expenditures and Other Decreases	10,596,763	6,028,000	1,100,000
Fund Balance June 30	3,979,225	1,421,225	621,225
Boarding House Rental Assistance Fund (PL 1981, c. 515)			
Fund Balance July 1	948,086	1,813,576	1,880,576
Revenues			
Investment earnings	---	270,000	280,000
Total Revenues	---	270,000	280,000
Other Increases			
Transfers from other funds	1,165,490	1,250,000	1,250,000
Total Other Increases	1,165,490	1,250,000	1,250,000
Total Available	2,113,576	3,333,576	3,410,576
Expenditures			
Economic planning, development and security	---	1,153,000	1,430,000
Total Expenditures	---	1,153,000	1,430,000
Other Decreases			
Transfers to other funds	300,000	300,000	200,000
Total Other Decreases	300,000	300,000	200,000
Total Expenditures and Other Decreases	300,000	1,453,000	1,630,000
Fund Balance June 30	1,813,576	1,880,576	1,780,576
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1	13,098,010	23,237,659	19,727,659
Revenues			
Other	624,888	360,000	360,000
Total Revenues	624,888	360,000	360,000
Other Increases			
Transfers from other funds	1,209,414	1,100,000	600,000
Other	12,382,865	---	---
Total Other Increases	13,592,279	1,100,000	600,000
Total Available	27,315,177	24,697,659	20,687,659
Expenditures			
Community development and environmental management	2,757,088	3,870,000	3,000,000
Total Expenditures	2,757,088	3,870,000	3,000,000
Other Decreases			
Transfers to other funds	1,320,430	1,100,000	600,000
Total Other Decreases	1,320,430	1,100,000	600,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Expenditures and Other Decreases	4,077,518	4,970,000	3,600,000
Fund Balance June 30	23,237,659	19,727,659	17,087,659
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1	8,287,274	6,719,178	1,619,178
Other Increases			
Transfers from other funds	765,184	680,000	500,000
Proceeds from sale of bonds	---	---	7,000,000
Total Other Increases	765,184	680,000	7,500,000
Total Available	9,052,458	7,399,178	9,119,178
Expenditures			
Community development and environmental management	1,388,211	5,100,000	3,100,000
Total Expenditures	1,388,211	5,100,000	3,100,000
Other Decreases			
Transfers to other funds	945,069	680,000	500,000
Total Other Decreases	945,069	680,000	500,000
Total Expenditures and Other Decreases	2,333,280	5,780,000	3,600,000
Fund Balance June 30	6,719,178	1,619,178	5,519,178
Farmland Preservation Fund (PL 1981, c. 276)			
Fund Balance July 1	2,000,000	5,802,842	4,927,842
Revenues			
Other	14,849	---	---
Total Revenues	14,849	---	---
Other Increases			
Transfers from other funds	351,563	550,000	500,000
Proceeds from sale of bonds	4,000,000	---	10,000,000
Total Other Increases	4,351,563	550,000	10,500,000
Total Available	6,366,412	6,352,842	15,427,842
Expenditures			
Community development and environmental management	47,158	875,000	14,527,000
Total Expenditures	47,158	875,000	14,527,000
Other Decreases			
Transfers to other funds	516,412	550,000	500,000
Total Other Decreases	516,412	550,000	500,000
Total Expenditures and Other Decreases	563,570	1,425,000	15,027,000
Fund Balance June 30	5,802,842	4,927,842	400,842
Green Trust Fund (PL 1983, C. 354)			
Fund Balance July 1	---	---	265,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Other Increases			
Transfers from other funds	---	8,265,000	10,500,000
Total Other Increases	---	8,265,000	10,500,000
Total Available	---	8,265,000	10,765,000
Expenditures			
Community development and environmental management	---	8,000,000	10,000,000
Total Expenditures	---	8,000,000	10,000,000
Fund Balance June 30	---	265,000	765,000
Hazardous Discharge Fund (PL 1981, c. 275)			
Fund Balance July 1	---	---	1,000,000
Other Increases			
Transfers from other funds	---	100,000	500,000
Proceeds from sale of bonds	---	13,000,000	50,000,000
Total Other Increases	---	13,100,000	50,500,000
Total Available	---	13,100,000	51,500,000
Expenditures			
Community development and environmental management	---	12,000,000	50,000,000
Total Expenditures	---	12,000,000	50,000,000
Other Decreases			
Transfers to other funds	---	100,000	500,000
Total Other Decreases	---	100,000	500,000
Total Expenditures and Other Decreases	---	12,100,000	50,500,000
Fund Balance June 30	---	1,000,000	1,000,000
Housing Assistance Fund (PL 1968, c. 127)			
Fund Balance July 1	10,205,662	10,205,662	10,205,662
Other Increases			
Transfers from other funds	1,959	2,000	2,000
Other	87,835	98,000	---
Total Other Increases	89,794	100,000	2,000
Total Available	10,295,456	10,305,662	10,207,662
Other Decreases			
Transfers to other funds	89,794	100,000	2,000
Total Other Decreases	89,794	100,000	2,000
Fund Balance June 30	10,205,662	10,205,662	10,205,662
Jobs, Science and Technology Fund (PL 1984, c. 99)			
Fund Balance July 1	---	---	12,000,000
Other Increases			
Transfers from other funds	---	100,000	1,000,000
Proceeds from sale of bonds	---	12,000,000	---

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Other Increases	---	12,100,000	1,000,000
Total Available	---	12,100,000	13,000,000
Other Decreases			
Transfers to other funds	---	100,000	1,000,000
Total Other Decreases	---	100,000	1,000,000
Fund Balance June 30	---	12,000,000	12,000,000
Luxury Tax Fund (PL 1979, c. 273 as amended)			
Fund Balance July 1	14,489,109	26,143,778	20,616,778
Revenues			
Taxes	13,144,105	18,273,000	21,543,000
Total Revenues	13,144,105	18,273,000	21,543,000
Other Increases			
Transfers from other funds	1,324,564	1,700,000	1,500,000
Total Other Increases	1,324,564	1,700,000	1,500,000
Total Available	28,957,778	46,116,778	43,659,778
Expenditures			
Community development and environmental management	2,814,000	25,500,000	10,700,000
Total Expenditures	2,814,000	25,500,000	10,700,000
Fund Balance June 30	26,143,778	20,616,778	32,959,778
Medical Education Facilities Fund (PL 1977, c. 235)			
Fund Balance July 1	3,633,940	1,320,565	---
Revenues			
Investment earnings	154,611	25,000	---
Total Revenues	154,611	25,000	---
Total Available	3,788,551	1,345,565	---
Expenditures			
Educational, cultural and intellectual development	2,313,375	1,345,565	---
Total Expenditures	2,313,375	1,345,565	---
Other Decreases			
Transfers to other funds	154,611	---	---
Total Other Decreases	154,611	---	---
Total Expenditures and Other Decreases	2,467,986	1,345,565	---
Fund Balance June 30	1,320,565	---	---
Mortgage Assistance Fund (PL 1976, c. 94)			
Fund Balance July 1	12,220,661	12,071,410	11,964,410
Revenues			
Other	---	220,000	220,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Revenues	---	220,000	220,000
Other Increases			
Transfers from other funds	50,410	300,000	200,000
Other	318,499	---	---
Total Other Increases	368,909	300,000	200,000
Total Available	12,589,570	12,591,410	12,384,410
Expenditures			
Community development and environmental management	149,251	147,000	---
Total Expenditures	149,251	147,000	---
Other Decreases			
Transfers to other funds	368,909	480,000	380,000
Total Other Decreases	368,909	480,000	380,000
Total Expenditures and Other Decreases	518,160	627,000	380,000
Fund Balance June 30	12,071,410	11,964,410	12,004,410
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1	5,420,224	11,876,081	1,467,081
Revenues			
Other	236,746	91,000	91,000
Total Revenues	236,746	91,000	91,000
Other Increases			
Transfers from other funds	678,767	1,100,000	1,500,000
Proceeds from sale of bonds	15,000,000	25,000,000	35,000,000
Other	2,799,889	---	---
Total Other Increases	18,478,656	26,100,000	36,500,000
Total Available	24,135,626	38,067,081	38,058,081
Expenditures			
Community development and environmental management	11,525,095	35,500,000	35,500,000
Total Expenditures	11,525,095	35,500,000	35,500,000
Other Decreases			
Transfers to other funds	734,450	1,100,000	1,500,000
Total Other Decreases	734,450	1,100,000	1,500,000
Total Expenditures and Other Decreases	12,259,545	36,600,000	37,000,000
Fund Balance June 30	11,876,081	1,467,081	1,058,081
New Jersey Local Development and Financing Fund (PL 1983, c. 190)			
Fund Balance July 1	---	---	112,000
Other Increases			
Transfers from other funds	---	4,112,000	23,598,000
Total Other Increases	---	4,112,000	23,598,000
Total Available	---	4,112,000	23,710,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Expenditures			
Community development and environmental management	---	4,000,000	23,000,000
Total Expenditures	---	4,000,000	23,000,000
Fund Balance June 30	---	112,000	710,000
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1	20,558,192	26,859,914	15,479,914
Revenues			
Taxes	10,202,976	10,000,000	10,000,000
Licenses and fees	68,203	120,000	120,000
Total Revenues	10,271,179	10,120,000	10,120,000
Other Increases			
Transfers from other funds	2,957,699	3,500,000	2,000,000
Total Other Increases	2,957,699	3,500,000	2,000,000
Total Available	33,787,070	40,479,914	27,599,914
Expenditures			
Community development and environmental management	778,126	19,000,000	20,000,000
Total Expenditures	778,126	19,000,000	20,000,000
Other Decreases			
Transfers to other funds	6,149,030	6,000,000	3,500,000
Total Other Decreases	6,149,030	6,000,000	3,500,000
Total Expenditures and Other Decreases	6,927,156	25,000,000	23,500,000
Fund Balance June 30	26,859,914	15,479,914	4,099,914
1983 New Jersey Green Acres Fund (PL 1983, c. 354)			
Fund Balance July 1	---	---	500,000
Revenues			
Federal and other grants	---	500,000	2,000,000
Total Revenues	---	500,000	2,000,000
Other Increases			
Transfers from other funds	---	235,000	500,000
Proceeds from sale of bonds	---	15,000,000	20,000,000
Total Other Increases	---	15,235,000	20,500,000
Total Available	---	15,735,000	23,000,000
Expenditures			
Community development and environmental management	---	7,000,000	12,000,000
Total Expenditures	---	7,000,000	12,000,000
Other Decreases			
Transfers to other funds	---	8,235,000	10,500,000
Total Other Decreases	---	8,235,000	10,500,000
Total Expenditures and Other Decreases	---	15,235,000	22,500,000

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Fund Balance June 30	---	500,000	500,000
Safe Drinking Water Fund (PL 1983, c. 443)			
Fund Balance July 1	---	(299,951)	77,049
Revenues			
Taxes	---	1,677,000	3,000,000
Total Revenues	---	1,677,000	3,000,000
Other Increases			
Transfers from other funds	12,152	100,000	100,000
Total Other Increases	12,152	100,000	100,000
Total Available	12,152	1,477,049	3,177,049
Expenditures			
Community development and environmental management	---	1,400,000	3,000,000
Total Expenditures	---	1,400,000	3,000,000
Other Decreases			
Transfers to other funds	312,103	---	---
Total Other Decreases	312,103	---	---
Total Expenditures and Other Decreases	312,103	1,400,000	3,000,000
Fund Balance June 30	(299,951)	77,049	177,049
Sanitary Landfill Facility Contingency Fund (PL 1981, c. 306)			
Fund Balance July 1	8,302,717	14,454,305	19,724,305
Revenues			
Licenses and fees	23,633	20,000	20,000
Services and assessments	5,796,114	5,800,000	5,800,000
Total Revenues	5,819,747	5,820,000	5,820,000
Other Increases			
Transfers from other funds	1,105,114	1,700,000	2,200,000
Total Other Increases	1,105,114	1,700,000	2,200,000
Total Available	15,227,578	21,974,305	27,744,305
Expenditures			
Community development and environmental management	110,242	2,000,000	2,000,000
Total Expenditures	110,242	2,000,000	2,000,000
Other Decreases			
Transfers to other funds	663,031	250,000	250,000
Total Other Decreases	663,031	250,000	250,000
Total Expenditures and Other Decreases	773,273	2,250,000	2,250,000
Fund Balance June 30	14,454,305	19,724,305	25,494,305

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Shore Protection Fund (PL 1983, c. 356)			
Fund Balance July 1	---	---	4,000,000
Revenues			
Federal and other grants	---	1,000,000	1,000,000
Total Revenues	---	1,000,000	1,000,000
Other Increases			
Transfers from other funds	---	100,000	500,000
Proceeds from sale of bonds	---	8,000,000	10,000,000
Total Other Increases	---	8,100,000	10,500,000
Total Available	---	9,100,000	15,500,000
Expenditures			
Community development and environmental management	---	5,000,000	5,000,000
Total Expenditures	---	5,000,000	5,000,000
Other Decreases			
Transfers to other funds	---	100,000	500,000
Total Other Decreases	---	100,000	500,000
Total Expenditures and Other Decreases	---	5,100,000	5,500,000
Fund Balance June 30	---	4,000,000	10,000,000
State Land Acquisition And Development Fund (PL 1978, c. 118)			
Fund Balance July 1	34,196,876	22,419,192	16,419,192
Revenues			
Federal and other grants	3,191,946	4,000,000	2,000,000
Other	37,122	---	---
Total Revenues	3,229,068	4,000,000	2,000,000
Other Increases			
Transfers from other funds	2,746,333	2,890,000	1,500,000
Proceeds from sale of bonds	10,000,000	20,000,000	5,000,000
Total Other Increases	12,746,333	22,890,000	6,500,000
Total Available	50,172,277	49,309,192	24,919,192
Expenditures			
Community development and environmental management	23,743,546	30,000,000	23,000,000
Total Expenditures	23,743,546	30,000,000	23,000,000
Other Decreases			
Transfers to other funds	4,009,539	2,890,000	1,500,000
Total Other Decreases	4,009,539	2,890,000	1,500,000
Total Expenditures and Other Decreases	27,753,085	32,890,000	24,500,000
Fund Balance June 30	22,419,192	16,419,192	419,192

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STATEMENT OF
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	3,551,061	2,117,985	1,499,985
Revenues			
Other	854,051,894	893,100,000	933,440,000
Total Revenues	854,051,894	893,100,000	933,440,000
Other Increases			
Transfers from other funds	2,139,323	2,300,000	2,425,000
Total Other Increases	2,139,323	2,300,000	2,425,000
Total Available	859,742,278	897,517,985	937,364,985
Expenditures			
Special government services	497,867,389	511,018,000	541,365,000
Total Expenditures	497,867,389	511,018,000	541,365,000
Other Decreases			
Transfers to other funds	359,756,904	385,000,000	395,000,000
Total Other Decreases	359,756,904	385,000,000	395,000,000
Total Expenditures and Other Decreases	857,624,293	896,018,000	936,365,000
Fund Balance June 30	2,117,985	1,499,985	999,985
State Recreation And Conservation Land Acquisition Fund(PL 1971,c.165)			
Fund Balance July 1	3,911,831	3,704,068	3,173,068
Revenues			
Federal and other grants	---	164,000	---
Total Revenues	---	164,000	---
Other Increases			
Transfers from other funds	354,622	400,000	200,000
Total Other Increases	354,622	400,000	200,000
Total Available	4,266,453	4,268,068	3,373,068
Expenditures			
Community development and environmental management	207,763	695,000	---
Total Expenditures	207,763	695,000	---
Other Decreases			
Transfers to other funds	354,622	400,000	200,000
Total Other Decreases	354,622	400,000	200,000
Total Expenditures and Other Decreases	562,385	1,095,000	200,000
Fund Balance June 30	3,704,068	3,173,068	3,173,068
State Recreation And Conservation Land Acquisition Fund(PL 1974,c.102)			
Fund Balance July 1	29,023,978	16,841,261	12,725,261
Revenues			
Federal and other grants	185,841	1,500,000	---

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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Revenues	185,841	1,500,000	---
Other Increases			
Transfers from other funds	2,674,286	1,800,000	1,000,000
Total Other Increases	2,674,286	1,800,000	1,000,000
Total Available	31,884,105	20,141,261	13,725,261
Expenditures			
Community development and environmental management	11,374,938	5,616,000	3,000,000
Total Expenditures	11,374,938	5,616,000	3,000,000
Other Decreases			
Transfers to other funds	3,667,906	1,800,000	1,000,000
Total Other Decreases	3,667,906	1,800,000	1,000,000
Total Expenditures and Other Decreases	15,042,844	7,416,000	4,000,000
Fund Balance June 30	16,841,261	12,725,261	9,725,261
State Recycling Fund (PL 1981, c. 278)			
Fund Balance July 1	5,754,431	8,811,772	7,203,772
Revenues			
Licenses and fees	7,402	7,000	7,000
Services and assessments	4,610,496	4,740,000	4,740,000
Total Revenues	4,617,898	4,747,000	4,747,000
Other Increases			
Transfers from other funds	682,372	846,000	850,000
Total Other Increases	682,372	846,000	850,000
Total Available	11,054,701	14,404,772	12,800,772
Expenditures			
Community development and environmental management	1,746,651	6,636,000	6,600,000
Total Expenditures	1,746,651	6,636,000	6,600,000
Other Decreases			
Transfers to other funds	496,278	565,000	450,000
Total Other Decreases	496,278	565,000	450,000
Total Expenditures and Other Decreases	2,242,929	7,201,000	7,050,000
Fund Balance June 30	8,811,772	7,203,772	5,750,772
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1	649,394	392,440	192,440
Other Increases			
Transfers from other funds	54,886	50,000	20,000
Total Other Increases	54,886	50,000	20,000
Total Available	704,280	442,440	212,440

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SPECIAL REVENUE FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Expenditures			
Community development and environmental management	256,954	200,000	110,000
Total Expenditures	256,954	200,000	110,000
Other Decreases			
Transfers to other funds	54,886	50,000	20,000
Total Other Decreases	54,886	50,000	20,000
Total Expenditures and Other Decreases	311,840	250,000	130,000
Fund Balance June 30	392,440	192,440	82,440
Transportation Fund (NJSA 54:18A-20)			
Fund Balance July 1	---	---	---
Revenues			
Taxes	64,452,995	2,600,000	100,000
Total Revenues	64,452,995	2,600,000	100,000
Other Increases			
Transfers from other funds	---	550,000	---
Total Other Increases	---	550,000	---
Total Available	64,452,995	3,150,000	100,000
Other Decreases			
Transfers to other funds	64,452,995	3,150,000	100,000
Total Other Decreases	64,452,995	3,150,000	100,000
Fund Balance June 30	---	---	---
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	10,837,474	7,955,423	7,389,423
Revenues			
Services and assessments	11,367,358	11,500,000	12,500,000
Total Revenues	11,367,358	11,500,000	12,500,000
Other Increases			
Transfers from other funds	1,334,535	1,500,000	1,600,000
Total Other Increases	1,334,535	1,500,000	1,600,000
Total Available	23,539,367	20,955,423	21,489,423
Expenditures			
Economic planning, development and security	70,815	---	---
Total Expenditures	70,815	---	---
Other Decreases			
Transfers to other funds	13,289,802	10,476,000	10,476,000
Other	2,223,327	3,090,000	3,100,000
Total Other Decreases	15,513,129	13,566,000	13,576,000

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SPECIAL REVENUE FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Expenditures and Other Decreases	15,583,944	13,566,000	13,576,000
Fund Balance June 30	7,955,423	7,389,423	7,913,423
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1	13,890,028	9,655,161	3,155,161
Revenues			
Other	1,242,197	---	---
Total Revenues	1,242,197	---	---
Other Increases			
Transfers from other funds	568,092	740,000	500,000
Proceeds from sale of bonds	---	4,000,000	---
Total Other Increases	568,092	4,740,000	500,000
Total Available	15,700,317	14,395,161	3,655,161
Expenditures			
Community development and environmental management	5,277,937	10,500,000	2,500,000
Total Expenditures	5,277,937	10,500,000	2,500,000
Other Decreases			
Transfers to other funds	767,219	740,000	500,000
Total Other Decreases	767,219	740,000	500,000
Total Expenditures and Other Decreases	6,045,156	11,240,000	3,000,000
Fund Balance June 30	9,655,161	3,155,161	655,161
Water Supply Fund (PL 1981, c. 261)			
Fund Balance July 1	2,995,409	8,342,029	342,029
Revenues			
Other	22,273	---	---
Total Revenues	22,273	---	---
Other Increases			
Transfers from other funds	486,942	1,000,000	1,000,000
Proceeds from sale of bonds	6,000,000	15,000,000	30,000,000
Total Other Increases	6,486,942	16,000,000	31,000,000
Total Available	9,504,624	24,342,029	31,342,029
Expenditures			
Community development and environmental management	116,889	23,000,000	30,000,000
Total Expenditures	116,889	23,000,000	30,000,000
Other Decreases			
Transfers to other funds	1,045,706	1,000,000	1,000,000
Total Other Decreases	1,045,706	1,000,000	1,000,000
Total Expenditures and Other Decreases	1,162,595	24,000,000	31,000,000
Fund Balance June 30	8,342,029	342,029	342,029

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SPECIAL REVENUE FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Worker And Community Right To Know Fund (PL 1983, c. 315)			
Fund Balance July 1	---	(417,934)	---
Revenues			
Services and assessments	---	3,300,000	3,200,000
Total Revenues	---	3,300,000	3,200,000
Other Increases			
Transfers from other funds	114,345	210,000	210,000
Total Other Increases	114,345	210,000	210,000
Total Available	114,345	3,092,066	3,410,000
Expenditures			
Public safety and criminal justice	310,237	2,600,000	2,900,000
Total Expenditures	310,237	2,600,000	2,900,000
Other Decreases			
Transfers to other funds	222,042	492,066	510,000
Total Other Decreases	222,042	492,066	510,000
Total Expenditures and Other Decreases	532,279	3,092,066	3,410,000
Fund Balance June 30	(417,934)	---	---

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES
CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Correctional Facilities Construction Fund (PL 1982, c. 120)			
Fund Balance July 1	48,806,749	10,152,513	5,152,513
Revenues			
Federal and other grants	204,958	---	---
Total Revenues	204,958	---	---
Other Increases			
Transfers from other funds	3,130,056	3,200,000	3,000,000
Proceeds from sale of bonds	---	45,000,000	30,000,000
Total Other Increases	3,130,056	48,200,000	33,000,000
Total Available	52,141,763	58,352,513	38,152,513
Expenditures			
Public safety and criminal justice	38,859,194	50,000,000	30,000,000
Total Expenditures	38,859,194	50,000,000	30,000,000
Other Decreases			
Transfers to other funds	3,130,056	3,200,000	3,000,000
Total Others Decreases	3,130,056	3,200,000	3,000,000
Total Expenditures and Other Decreases	41,989,250	53,200,000	33,000,000
Fund Balance June 30	10,152,513	5,152,513	5,152,513
Energy Conservation Fund (PL 180, c.68)			
Fund Balance July 1	6,972,030	8,944,156	9,944,156
Revenues			
Other	18,561	---	---
Total Revenues	18,561	---	---
Other Increases			
Transfers from other funds	819,656	890,000	750,000
Proceeds from sale of bonds	5,000,000	5,000,000	10,000,000
Total Other Increases	5,819,656	5,890,000	10,750,000
Total Available	12,810,247	14,834,156	20,694,156
Expenditures			
Community development and environmental management	3,027,875	4,000,000	6,000,000
Total Expenditures	3,027,875	4,000,000	6,000,000
Other Decreases			
Transfers to other funds	838,216	890,000	750,000
Total Others Decreases	838,216	890,000	750,000
Total Expenditures and Other Decreases	3,866,091	4,890,000	6,750,000
Fund Balance June 30	8,944,156	9,944,156	13,944,156
Higher Education Building Construction Fund (PL 1971, C. 164)			
Fund Balance July 1	2,072,816	1,279,404	629,404

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CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Other Increases			
Transfers from other funds	162,064	150,000	50,000
Total Other Increases	162,064	150,000	50,000
Total Available	2,234,880	1,429,404	679,404
Expenditures			
Educational, cultural and intellectual development	793,412	650,000	600,000
Total Expenditures	793,412	650,000	600,000
Other Decreases			
Transfers to other funds	162,064	150,000	50,000
Total Others Decreases	162,064	150,000	50,000
Total Expenditures and Other Decreases	955,476	800,000	650,000
Fund Balance June 30	1,279,404	629,404	29,404
Human Services Facilities Construction Fund (PL 1984, c. 157)			
Fund Balance July 1	---	---	15,000,000
Other Increases			
Transfers from other funds	---	100,000	800,000
Proceeds from sale of bonds		15,000,000	---
Total Other Increases	---	15,100,000	800,000
Total Available	---	15,100,000	15,800,000
Expenditures			
Educational, cultural and intellectual development	---	---	12,000,000
Total Expenditures	---	---	12,000,000
Other Decreases			
Transfers to other funds	---	100,000	800,000
Total Others Decreases	---	100,000	800,000
Total Expenditures and Other Decreases	---	100,000	12,800,000
Fund Balance June 30	---	15,000,000	3,000,000
Institutional Construction Fund (PL 1978, c. 79)			
Fund Balance July 1	8,156,114	4,113,618	2,893,618
Other Increases			
Transfers from other funds	650,101	500,000	300,000
Total Other Increases	650,101	500,000	300,000
Total Available	8,806,215	4,613,618	3,193,618
Expenditures			
Community development and environmental management	4,042,496	1,220,000	839,500
Total Expenditures	4,042,496	1,220,000	839,500
Other Decreases			
Transfers to other funds	650,101	500,000	300,000
Total Others Decreases	650,101	500,000	300,000

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CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Expenditures and Other Decreases	4,692,597	1,720,000	1,139,500
Fund Balance June 30	4,113,618	2,893,618	2,054,118
Institutions Construction Fund (PL 1976, c. 93)			
Fund Balance July 1	5,715,202	3,399,634	1,705,634
Other Increases			
Transfers from other funds	482,932	300,000	100,000
Total Other Increases	482,932	300,000	100,000
Total Available	6,198,134	3,699,634	1,805,634
Expenditures			
Community development and environmental management	2,315,568	1,694,000	1,146,000
Total Expenditures	2,315,568	1,694,000	1,146,000
Other Decreases			
Transfers to other funds	482,932	300,000	100,000
Total Others Decreases	482,932	300,000	100,000
Total Expenditures and Other Decreases	2,798,500	1,994,000	1,246,000
Fund Balance June 30	3,399,634	1,705,634	559,634
New Jersey Bridge Rehabilitation and Improvement Fund (PL 1983, c. 363)			
Fund Balance July 1	---	---	20,000,000
Revenues			
Federal and other grants	---	26,000,000	65,000,000
Total Revenues	---	26,000,000	65,000,000
Other Increases			
Transfers from other funds	---	500,000	1,260,000
Proceeds from sale of bonds	---	30,000,000	35,000,000
Total Other Increases	---	30,500,000	36,260,000
Total Available	---	56,500,000	121,260,000
Expenditures			
Transportation services	---	36,000,000	55,700,000
Total Expenditures	---	36,000,000	55,700,000
Other Decreases			
Transfers to other funds	---	500,000	1,260,000
Total Others Decreases	---	500,000	1,260,000
Total Expenditures and Other Decreases	---	36,500,000	56,960,000
Fund Balance June 30	---	20,000,000	64,300,000
Public Building Construction Fund (PL 1968, c. 128)			
Fund Balance July 1	889,536	490,070	290,070
Other Increases			
Transfers from other funds	67,687	50,000	50,000

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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Other Increases	67,687	50,000	50,000
Total Available	957,223	540,070	340,070
Expenditures			
Community development and environmental management	399,466	200,000	100,000
Total Expenditures	399,466	200,000	100,000
Other Decreases			
Transfers to other funds	67,687	50,000	50,000
Total Others Decreases	67,687	50,000	50,000
Total Expenditures and Other Decreases	467,153	250,000	150,000
Fund Balance June 30	490,070	290,070	190,070
Public Purpose Building Construction Fund (PL 1980, c. 119)			
Fund Balance July 1	24,297,698	34,054,928	22,099,928
Revenues			
Federal and other grants	20,722	---	---
Other	111,367	---	---
Total Revenues	132,089	---	---
Other Increases			
Transfers from other funds	2,926,851	3,000,000	2,000,000
Proceeds from sale of bonds	30,000,000	15,000,000	10,000,000
Total Other Increases	32,926,851	18,000,000	12,000,000
Total Available	57,356,638	52,054,928	34,099,928
Expenditures			
Community development and environmental management	20,263,493	26,955,000	20,573,000
Total Expenditures	20,263,493	26,955,000	20,573,000
Other Decreases			
Transfers to other funds	3,038,217	3,000,000	2,000,000
Total Others Decreases	3,038,217	3,000,000	2,000,000
Total Expenditures and Other Decreases	23,301,710	29,955,000	22,573,000
Fund Balance June 30	34,054,928	22,099,928	11,526,928
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Fund Balance July 1	6,910,238	4,479,750	1,879,750
Other Increases			
Transfers from other funds	549,164	400,000	400,000
Total Other Increases	549,164	400,000	400,000
Total Available	7,459,402	4,879,750	2,279,750
Expenditures			
Educational, cultural and intellectual development	2,979,652	3,000,000	1,500,000
Total Expenditures	2,979,652	3,000,000	1,500,000
Fund Balance June 30	4,479,750	1,879,750	779,750

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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
State 1964 Institutions Construction Fund (PL 1964, c. 144)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	23	---	---
Total Other Increases	23	---	---
Total Available	23	---	---
Other Decreases			
Transfers to other funds	23	---	---
Total Others Decreases	23	---	---
Fund Balance June 30	---	---	---
State Transportation Fund (PL 1968, c. 126)			
Fund Balance July 1	10,877,079	10,703,273	7,703,273
Revenues			
Federal and other grants	8,059,759	7,000,000	2,200,000
Other	28,484	---	---
Total Revenues	8,088,243	7,000,000	2,200,000
Other Increases			
Transfers from other funds	1,098,916	1,000,000	500,000
Total Other Increases	1,098,916	1,000,000	500,000
Total Available	20,064,238	18,703,273	10,403,273
Expenditures			
Transportation services	8,233,565	10,000,000	4,000,000
Total Expenditures	8,233,565	10,000,000	4,000,000
Other Decreases			
Transfers to other funds	1,127,400	1,000,000	500,000
Total Others Decreases	1,127,400	1,000,000	500,000
Total Expenditures and Other Decreases	9,360,965	11,000,000	4,500,000
Fund Balance June 30	10,703,273	7,703,273	5,903,273
Transportation Rehabiliation and Improvement Fund (PL 1979, c. 165)			
Fund Balance July 1	96,728,029	83,512,468	117,512,468
Revenues			
Federal and other grants	106,158,113	109,000,000	96,000,000
Other	218,111	---	---
Total Revenues	106,376,224	109,000,000	96,000,000
Other Increases			
Transfers from other funds	8,417,282	6,100,000	5,000,000
Proceeds from sale of bonds	50,000,000	25,000,000	50,000,000
Total Other Increases	58,417,282	31,100,000	55,000,000
Total Available	261,521,535	223,612,468	268,512,468

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CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Expenditures			
Transportation services	169,373,616	100,000,000	120,000,000
Total Expenditures	169,373,616	100,000,000	120,000,000
Other Decreases			
Transfers to other funds	8,635,451	6,100,000	5,000,000
Total Others Decreases	8,635,451	6,100,000	5,000,000
Total Expenditures and Other Decreases	178,009,067	106,100,000	125,000,000
Fund Balance June 30	83,512,468	117,512,468	143,512,468

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

	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Community Development Bond Fund (PL 1981, c. 486)			
Fund Balance July 1	---	---	6,000,000
Other Increases			
Transfers from other funds	---	168,000	52,000
Proceeds from the sale of bonds	---	10,000,000	25,000,000
Total Other Increases	---	10,168,000	25,052,000
Total Available	---	10,168,000	31,052,000
Other Decreases			
Transfers to other funds	---	4,168,000	23,052,000
Total Other Decreases	---	4,168,000	23,052,000
Fund Balance June 30	---	6,000,000	8,000,000
Emergency Services Fund (PL 1972, c. 138)			
Fund Balance July 1	2,104,892	1,189,535	835,535
Other Increases			
Transfers from other funds	184,643	500,000	3,000,000
Total Other Increases	184,643	500,000	3,000,000
Total Available	2,289,535	1,689,535	3,835,535
Other Decreases			
Transfers to other funds	1,100,000	854,000	336,000
Total Other Decreases	1,100,000	854,000	336,000
Fund Balance June 30	1,189,535	835,535	3,499,535
Fund For Support Of Free Public Schools (PL 1903, c. 1)			
Fund Balance July 1	41,080,212	41,498,324	41,798,324
Revenues			
Federal and other grants	1,922,255	1,824,000	1,824,000
Licenses and fees	564,797	540,000	540,000
Investment earnings	2,381,556	2,300,000	2,300,000
Other	36,060	36,000	36,000
Total Revenues	4,904,668	4,700,000	4,700,000
Other Increases			
Transfers from other funds	1,472,369	1,325,000	1,325,000
Total Other Increases	1,472,369	1,325,000	1,325,000
Total Available	47,457,249	47,523,324	47,823,324
Other Decreases			
Transfers to other funds	5,958,925	5,725,000	5,725,000
Total Other Decreases	5,958,925	5,725,000	5,725,000
Fund Balance June 30	41,498,324	41,798,324	42,098,324

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STATEMENT OF
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Higher Education Assistance Fund (PL 1959, c. 121)			
Fund Balance July 1	28,367,452	34,185,195	34,602,195
Revenues			
Federal and other grants	39,883,636	37,200,000	37,500,000
Licenses and fees	2,908,117	2,700,000	2,815,000
Other	1,566,068	1,500,000	1,600,000
Total Revenues	44,357,821	41,400,000	41,915,000
Other Increases			
Transfers from other funds	2,251,472	2,300,000	2,300,000
Other	146,219	---	---
Total Other Increases	2,397,691	2,300,000	2,300,000
Total Available	75,122,964	77,885,195	78,817,195
Expenditures			
Educational, cultural and intellectual development	36,101,803	41,375,000	39,750,000
Total Expenditures	36,101,803	41,375,000	39,750,000
Other Decreases			
Transfers to other funds	4,039,213	1,823,000	---
Other	796,753	85,000	85,000
Total Other Decreases	4,835,966	1,908,000	85,000
Total Expenditures and Other Decreases	40,937,769	43,283,000	39,835,000
Fund Balance June 30	34,185,195	34,602,195	38,982,195
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Fund Balance July 1	9,613,319	10,524,496	11,544,496
Revenues			
Services and assessments	30,415	---	---
Investment earnings	64,328	20,000	20,000
Total Revenues	94,743	20,000	20,000
Other Increases			
Transfers from other funds	816,434	1,000,000	1,000,000
Total Other Increases	816,434	1,000,000	1,000,000
Total Available	10,524,496	11,544,496	12,564,496
Fund Balance June 30	10,524,496	11,544,496	12,564,496
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Fund Balance July 1	---	---	---
Other Increases			
Transfers from other funds	35,272	31,900	31,900
Total Other Increases	35,272	31,900	31,900
Total Available	35,272	31,900	31,900

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES--Continued
TRUST FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Other Decreases			
Transfers to other funds	35,272	31,900	31,900
Total Other Decreases	35,272	31,900	31,900
Fund Balance June 30	---	---	---
Mutual Workers' Compensation Security Fund (PL 1935, c. 133)			
Fund Balance July 1	6,211,919	7,466,466	5,905,466
Revenues			
Services and assessments	435,998	---	1,400,000
Investment earnings	115,122	---	---
Total Revenues	551,120	---	1,400,000
Other Increases			
Transfers from other funds	444,010	596,000	400,000
Other	695,415	---	---
Total Other Increases	1,139,425	596,000	400,000
Total Available	7,902,464	8,062,466	7,705,466
Expenditures			
Economic planning, development and security	435,998	510,000	445,000
Total Expenditures	435,998	510,000	445,000
Other Decreases			
Transfers to other funds	---	1,647,000	400,000
Total Other Decreases	---	1,647,000	400,000
Total Expenditures and Other Decreases	435,998	2,157,000	845,000
Fund Balance June 30	7,466,466	5,905,466	6,860,466
New Home Warranty Security Fund (PL 1977, c. 467)			
Fund Balance July 1	5,550,022	8,661,190	11,607,190
Revenues			
Licenses and fees	605,077	607,000	630,000
Services and assessments	3,271,235	3,184,000	3,310,000
Other	73,511	---	---
Total Revenues	3,949,823	3,791,000	3,940,000
Other Increases			
Transfers from other funds	788,034	900,000	1,200,000
Total Other Increases	788,034	900,000	1,200,000
Total Available	10,287,879	13,352,190	16,747,190
Expenditures			
Economic planning, development and security	450,484	475,000	500,000
Total Expenditures	450,484	475,000	500,000
Other Decreases			
Transfers to other funds	1,176,205	1,270,000	1,339,000
Total Other Decreases	1,176,205	1,270,000	1,339,000

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STATEMENT OF
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TRUST FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Expenditures and Other Decreases	1,626,689	1,745,000	1,839,000
Fund Balance June 30	8,661,190	11,607,190	14,908,190
New Jersey Federal-State Rural Rehabilitation Fund			
Fund Balance July 1	464,337	491,495	490,914
Revenues			
Federal and other grants	11,376	---	---
Other	1,020	---	---
Total Revenues	12,396	---	---
Other Increases			
Transfers from other funds	45,246	40,000	40,000
Total Other Increases	45,246	40,000	40,000
Total Available	521,979	531,495	530,914
Expenditures			
Community development and environmental management	30,484	40,581	45,000
Total Expenditures	30,484	40,581	45,000
Fund Balance June 30	491,495	490,914	485,914
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Fund Balance July 1	252,756	13,958,379	19,158,379
Revenues			
Services and assessments	17,674,022	14,000,000	14,000,000
Total Revenues	17,674,022	14,000,000	14,000,000
Other Increases			
Transfers from other funds	922,122	1,700,000	2,000,000
Total Other Increases	922,122	1,700,000	2,000,000
Total Available	18,848,900	29,658,379	35,158,379
Expenditures			
Public safety and criminal justice	4,890,521	10,500,000	10,500,000
Total Expenditures	4,890,521	10,500,000	10,500,000
Fund Balance June 30	13,958,379	19,158,379	24,658,379
Real Estate Guaranty Fund (PL 1976, c. 112)			
Fund Balance July 1	843,248	862,495	877,495
Revenues			
Licenses and fees	59,986	50,000	50,000
Total Revenues	59,986	50,000	50,000
Other Increases			
Transfers from other funds	81,650	85,000	85,000
Total Other Increases	81,650	85,000	85,000

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STATEMENT OF
ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES--Continued
TRUST FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Available	984,884	997,495	1,012,495
Expenditures			
Economic planning, development and security	122,389	120,000	120,000
Total Expenditures	122,389	120,000	120,000
Fund Balance June 30	862,495	877,495	892,495
State Disability Benefit Fund (PL 1948, c. 110)			
Fund Balance July 1	164,900,673	188,305,405	228,097,405
Revenues			
Taxes	184,782,030	197,500,000	223,000,000
Services and assessments	0	18,000,000	20,000,000
Investment earnings	3,527,844	3,000,000	3,000,000
Total Revenues	188,309,874	218,500,000	246,000,000
Other Increases			
Transfers from other funds	10,929,419	13,700,000	13,700,000
Total Other Increases	10,929,419	13,700,000	13,700,000
Total Available	364,139,966	420,505,405	487,797,405
Expenditures			
Economic planning, development and security	158,135,636	172,000,000	183,000,000
Total Expenditures	158,135,636	172,000,000	183,000,000
Other Decreases			
Transfers to other funds	14,831,428	17,500,000	69,000,000
Other	2,867,497	2,908,000	2,910,000
Total Other Decreases	17,698,925	20,408,000	71,910,000
Total Expenditures and Other Decreases	175,834,561	192,408,000	254,910,000
Fund Balance June 30	188,305,405	228,097,405	232,887,405
State Of New Jersey Cash Management Fund (PL 1977, c. 281)			
Fund Balance July 1	1,446,956	2,107,952	2,307,952
Revenues			
Investment earnings	215,640,325	225,000,000	200,000,000
Total Revenues	215,640,325	225,000,000	200,000,000
Total Available	217,087,281	227,107,952	202,307,952
Expenditures			
Economic planning, development and security	118,682,379	123,900,000	110,000,000
Total Expenditures	118,682,379	123,900,000	110,000,000
Other Decreases			
Transfers to other funds	96,296,950	100,900,000	90,000,000
Total Other Decreases	96,296,950	100,900,000	90,000,000
Total Expenditures and Other Decreases	214,979,329	224,800,000	200,000,000
Fund Balance June 30	2,107,952	2,307,952	2,307,952

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STATEMENT OF
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TRUST FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
State Of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	487,470	424,863	483,863
Revenues			
Investment earnings	29,125	30,000	30,000
Total Revenues	29,125	30,000	30,000
Other Increases			
Transfers from other funds	3,108	---	---
Other	130,000	58,000	---
Total Other Increases	133,108	58,000	---
Total Available	649,703	512,863	513,863
Expenditures			
Educational, cultural and intellectual development	224,840	---	---
Total Expenditures	224,840	---	---
Other Decreases			
Other	---	29,000	29,000
Total Other Decreases	---	29,000	29,000
Total Expenditures and Other Decreases	224,840	29,000	29,000
Fund Balance June 30	424,863	483,863	484,863
Stock Workers' Compensation Security Fund (PL 1935, c.133)			
Fund Balance July 1	41,695,387	45,499,417	38,098,417
Revenues			
Services and assessments	---	---	2,900,000
Investment earnings	1,111,004	1,000,000	1,000,000
Total Revenues	1,111,004	1,000,000	3,900,000
Other Increases			
Transfers from other funds	2,738,005	3,800,000	3,000,000
Total Other Increases	2,738,005	3,800,000	3,000,000
Total Available	45,544,396	50,299,417	44,998,417
Expenditures			
Economic planning, development and security	---	11,000	9,000
Total Expenditures	---	11,000	9,000
Other Decreases			
Transfers to other funds	---	12,190,000	4,000,000
Other	44,979	---	---
Total Other Decreases	44,979	12,190,000	4,000,000
Total Expenditures and Other Decreases	44,979	12,201,000	4,009,000
Fund Balance June 30	45,499,417	38,098,417	40,989,417

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STATEMENT OF
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 133)			
Fund Balance July 1	5,298,531	6,195,011	6,311,011
Revenues			
Other	2,314,886	1,500,000	1,500,000
Total Revenues	2,314,886	1,500,000	1,500,000
Other Increases			
Transfers from other funds	600,585	716,000	716,000
Total Other Increases	600,585	716,000	716,000
Total Available	8,214,002	8,411,011	8,527,011
Expenditures			
Government direction, management and control	282,826	350,000	350,000
Total Expenditures	282,826	350,000	350,000
Other Decreases			
Transfers to other funds	1,736,165	1,750,000	1,750,000
Total Other Decreases	1,736,165	1,750,000	1,750,000
Total Expenditures and Other Decreases	2,018,991	2,100,000	2,100,000
Fund Balance June 30	6,195,011	6,311,011	6,427,011
Unclaimed Domestic Life Insurance Escheat Reserve Fund(PL 1946, c. 154)			
Fund Balance July 1	1,144,316	1,472,601	1,764,601
Revenues			
Other	769,798	700,000	700,000
Total Revenues	769,798	700,000	700,000
Other Increases			
Transfers from other funds	163,437	187,000	187,000
Total Other Increases	163,437	187,000	187,000
Total Available	2,077,551	2,359,601	2,651,601
Expenditures			
Government direction, management and control	27,678	45,000	45,000
Total Expenditures	27,678	45,000	45,000
Other Decreases			
Transfers to other funds	577,272	550,000	550,000
Total Other Decreases	577,272	550,000	550,000
Total Expenditures and Other Decreases	604,950	595,000	595,000
Fund Balance June 30	1,472,601	1,764,601	2,056,601
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1	9,411,416	5,820,163	7,079,163

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TRUST FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Revenues			
Other	4,221,159	3,000,000	3,000,000
Total Revenues	4,221,159	3,000,000	3,000,000
Other Increases			
Transfers from other funds	926,018	1,159,000	1,159,000
Total Other Increases	926,018	1,159,000	1,159,000
Total Available	14,558,593	9,979,163	11,238,163
Expenditures			
Government direction, management and control	576,630	400,000	400,000
Total Expenditures	576,630	400,000	400,000
Other Decreases			
Transfers to other funds	8,161,800	2,500,000	2,500,000
Total Other Decreases	8,161,800	2,500,000	2,500,000
Total Expenditures and Other Decreases	8,738,430	2,900,000	2,900,000
Fund Balance June 30	5,820,163	7,079,163	8,338,163
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1	(292,936,294)	53,414,114	570,107,114
Revenues			
Taxes	867,828,696	1,023,600,000	1,148,300,000
Federal and other grants	128,819,182	152,100,000	171,000,000
Investment earnings	497,454	14,000,000	17,000,000
Other	104,043,450	108,000,000	9,000,000
Total Revenues	1,101,188,782	1,297,700,000	1,345,300,000
Other Increases			
Transfers from other funds	---	---	50,000,000
Total Other Increases	---	---	50,000,000
Total Available	808,252,488	1,351,114,114	1,965,407,114
Expenditures			
Economic planning, development and security	744,780,410	770,900,000	1,113,600,000
Total Expenditures	744,780,410	770,900,000	1,113,600,000
Other Decreases			
Other	10,057,964	10,107,000	215,309,000
Total Other Decreases	10,057,964	10,107,000	215,309,000
Total Expenditures and Other Decreases	754,838,374	781,007,000	1,328,909,000
Fund Balance June 30	53,414,114	570,107,114	636,498,114
University of Medicine and Dentistry of New Jersey - Self Insurance Reserve Fund			
Fund Balance July 1	11,921,702	11,985,870	11,306,870
Revenues			
Federal and other grants	346,486	---	---

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STATEMENT OF
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Investment earnings	798,440	785,000	903,000
Total Revenues	1,144,926	785,000	903,000
Other Increases			
Transfers from other funds	889,558	622,000	715,000
Total Other Increases	889,558	622,000	715,000
Total Available	13,956,186	13,392,870	12,924,870
Expenditures			
Economic planning, development and security	1,970,316	2,086,000	2,399,000
Total Expenditures	1,970,316	2,086,000	2,399,000
Fund Balance June 30	11,985,870	11,306,870	10,525,870
Unsatisfied Claim and Judgement Fund (PL 1952, c. 174)			
Fund Balance July 1	60,959,482	68,631,422	76,028,422
Revenues			
Licenses and fees	8,085	7,000	5,600
Services and assessments	19,978,908	23,525,000	31,760,000
Investment earnings	64,610	65,000	80,000
Other	399,502	421,000	432,000
Total Revenues	20,451,105	24,018,000	32,277,600
Other Increases			
Transfers from other funds	5,590,940	6,000,000	6,000,000
Other	194,170	---	---
Total Other Increases	5,785,110	6,000,000	6,000,000
Total Available	87,195,697	98,649,422	114,306,022
Expenditures			
Economic planning, development and security	17,858,696	21,900,000	30,200,000
Total Expenditures	17,858,696	21,900,000	30,200,000
Other Decreases			
Transfers to other funds	705,579	721,000	755,000
Total Other Decreases	705,579	721,000	755,000
Total Expenditures and Other Decreases	18,564,275	22,621,000	30,955,000
Fund Balance June 30	68,631,422	76,028,422	83,351,022
Veterans Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1	78,069	7,250	7,250
Revenues			
Other	789	---	---
Total Revenues	789	---	---
Other Increases			
Transfers from other funds	6,653	---	---
Total Other Increases	6,653	---	---

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STATEMENT OF
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	FISCAL YEARS ENDING JUNE 30		
	1984 ACTUAL	1985 ESTIMATED	1986 ESTIMATED
Total Available	85,511	7,250	7,250
Other Decreases			
Transfers to other funds	55,000	---	---
Other	23,261	---	---
Total Other Decreases	78,261	---	---
Fund Balance June 30	7,250	7,250	7,250

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DIRECT STATE SERVICES

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LEGISLATURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Legislative Activities			
3,708	429	158	4,295	3,767	Senate	4,958	5,306	5,306
6,716	763	124	7,603	7,088	General Assembly	8,696	9,305	9,305
10,424	1,192	282	11,898	10,855	Sub-Total	13,654	14,611	14,611
10,090	482	873	11,445	10,989	Legislative Support Services	21,002	14,049	14,049
2,377	259	33	2,669	2,301	Legislative Commissions	3,273	3,228	2,924
22,891	1,933	1,188	26,012	24,145	Total Appropriation, Legislature	37,929	31,888	31,584

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

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

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	120	120	120	120

0001. SENATE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,708	429	158	4,295	3,767	Senate	01	4,958	5,306	5,306
3,708	429	158	4,295	3,767	Total Appropriation		4,958	5,306	5,306
					Distribution By Object				
					Personal Services--				
867	33	---	900	867	Senators (40)		1,009	1,009	1,009
988 200 S	6	66	1,260	1,245	Salaries and wages		2,106	2,106	2,106
1,000 100 S	154	-57	1,197	1,049	Members staff services		1,200	1,400	1,400
3,155	193	9	3,357	3,161	Total Personal Services		4,315(a)	4,515	4,515
50	3	40	93	84	Materials and Supplies		61	93	93
411	188	58	657	435	Services Other Than Personal		538	651	651
11	4	3	18	11	Maintenance and Fixed Charges		11	12	12
					Special Purpose--				
13	---	---	13	5	200th legislative Commemoration		---	---	---
18	2	---	20	17	Compensation awards		18	20	20
---	35	---	35	---	Control		---	---	---
31	37	---	68	22	Total Special Purpose		18	20	20
50	4	48	102	54	Additions, Improvements and Equipment		15	15	15

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
6,716	763	124	7,603	7,088	General Assembly	02	8,696	9,305	9,305
6,716	763	124	7,603	7,088	Total Appropriation		8,696	9,305	9,305
					Distribution By Object				
					Personal Services--				
1,727	17	---	1,744	1,724	Assemblymen (80)		2,009	2,009	2,009
1,600 S 300 S	126	62	2,088	2,084	Salaries and wages		3,262	3,500	3,500
2,000 S 200 S	135	-3	2,332	2,115	Members staff services		2,400	2,400	2,400
5,827	278	59	6,164	5,923	Total Personal Services		7,671(a)	7,909	7,909
105	141	-67	179	157	Materials and Supplies		114	168	168
709	289	122	1,120	956	Services Other Than Personal		848	1,155	1,155
12	5	5	22	11	Maintenance and Fixed Charges		13	18	18
					Special Purpose--				
13	---	---	13	6	200th Legislative Commemoration		---	---	---
30	2	---	32	13	Compensation awards		30	30	30
---	40	---	40	---	Control		---	---	---
43	42	---	85	19	Total Special Purpose		30	30	30
20	8	5	33	22	Additions, Improvements and Equipment		20	25	25
10,424	1,192	282	11,898	10,855	Total Appropriation		13,654	14,611	14,611

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

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

OBJECTIVES

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

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Program Classification

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

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

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

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

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	13	15	17	19
Male Minority %	5.6	6.0	6.0	6.6
Female Minority	19	20	23	25
Female Minority %	8.2	8.0	8.3	8.8
Total Minority	32	35	40	44
Total Minority %	13.8	14.0	14.3	15.4
POSITION DATA				
Budgeted Positions	231	250	282	289

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
10,090	482	873	11,445	10,989	Legislative Support Services	03	21,002	14,049	14,049
10,090	482	873	11,445	10,989	Total Appropriation		21,002	14,049	14,049
					Distribution By Object				
					Personal Services--				
58	---	4	62	62	State Auditor		58	63	63
6,700	---	124	6,824	6,757	Salaries and wages		7,429	8,505	8,505
---	---	---	---	---	New positions		417	122	122
6,758	---	128	6,886	6,819	Total Personal Services		7,904(a)	8,690	8,690

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,926	---	177	2,103	2,099	Materials and Supplies		1,922	2,368	2,368
1,017	6	90	1,113	1,109	Services Other Than Personal		1,089	1,314	1,314
153	2	565	720	716	Maintenance and Fixed Charges		937	975	975
					Special Purpose--				
36	---	---	36	---	Computer statutory research		---	---	---
12	---	---	12	---	Affirmative action and equal employment opportunity program		13	16	16
---	---	---	---	---	Continuation and expansion of data processing systems		9,000	---	---
11	---	8	19	18	Compensation awards		25	30	30
---	360	-36	324	---	Control		---	---	---
59	360	-28	391	18	Total Special Purpose		9,038	46	46
177	114	-59	232	228	Additions, Improvements and Equipment		112	656	656
					OTHER RELATED APPROPRIATIONS				
300	83	---	383	304	Total Capital Construction		16,000	15,000	---
10,390	565	873	11,828	11,293	Total General Fund		37,002	29,049	14,049
10,390	565	873	11,828	11,293	Grand Total		37,002	29,049	14,049

It is recommended that the unexpended balances as of June 30, 1985 in this account be appropriated.

(a) The 1985 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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
8	25 R	---	33	1	Expenses of Commission	8	---	---
77	---	---	77	77	The Council of State Governments	77	78	78
9	---	---	9	9	Atlantic States Marine Fisheries Commission	10	12	12

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01. LEGISLATURE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0010. INTERGOVERNMENTAL RELATIONS COMMISSION

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
17	---	---	17	15	National Conference of Commissioners on Uniform State Laws	17	17	17
52	---	---	52	52	Education Commission of the States	55	57	57
89	---	---	89	89	National Governors Association	98	105	105
3	---	---	3	3	Advisory Commission on Intergovernmental Relations	3	3	3
82	---	---	82	82	National Conference of State Legislatures	87	90	90
26	---	---	26	26	Governmental Accounting Standards Board	28	28	28
---	---	---	---	---	Northeast - Midwest Research Institute	26	29	29
---	---	---	---	---	Council of Northeast Governors	---	31	31
363	25	---	388	354	Sub-Total, Appropriation	409	450	450

It is recommended that the unexpended as of June 30, 1985 in this account be appropriated.

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

The Committee (C52:9R-1 et seq.) conducts a continuing study of the system of free public schools, its financing, administration and operations; and makes recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	25	---	25	---	Expenses of Commission	---	---	---
---	25	---	25	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this acount be appropriated.

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

The Commission (C52:9M-1 et seq.) conducts investigations in connection with the effective enforcement of the laws of the State, with particular reference to organized crime and racketeering; the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory change.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
1,709	104	33	1,846	1,695	Expenses of Commission	1,989(a)	2,310	2,081
1,709	104	33	1,846	1,695	Sub-Total, Appropriation	1,989	2,310	2,081

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0024. COMMISSION ON INDIVIDUAL LIBERTY AND PERSONAL PRIVACY

The Commission (created by P.L. 1977, c.226 and reconstituted by P.L. 1983, c.473) was established to study individual, liberty and personal privacy as they are affected by the collection, maintenance, use and dissemination of personal information by governmental agencies and various nongovernmental entities.

The Commission expired June 30, 1984.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
25 S	---	---	25	---	Expenses of Commission	---	---	---
25	---	---	25	---	Sub-Total, Appropriation	---	---	---

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

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

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
65	1	---	66	62	Expenses of Commission	65	93	93
65	1	---	66	62	Sub-Total, Appropriation	65	93	93

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
026. 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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
35	54	---	89	40	Expenses of Commission	100	55	55
35	54	---	89	40	Sub-Total, Appropriation	100	55	55

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
71. LEGISLATIVE ACTIVITIES
0038. STATE AND LOCAL EXPENDITURE AND REVENUE POLICY COMMISSION

The Commission (P.L. 1984, c.213) studies State and local fiscal policy. It reviews and evaluates State and local tax structure and expenditure patterns. Specific attention is given to the State financing of education aid formulas. The Commission is composed of 33 members.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	500 S	---	---
---	---	---	---	---	Sub-Total, Appropriation	500	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this acount be appropriated.

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01. LEGISLATURE--Continued
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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
150	---	---	150	150	Expenses of Commission	150	250	175
150	---	---	150	150	Sub-Total, Appropriation	150	250	175

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	50	---	50	---	Expenses of Commission	---	---	---
---	50	---	50	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
5 S	---	---	5	---	Expenses of Commission	---	---	---
5	---	---	5	---	Sub-Total, Appropriation	---	---	---

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

The 10-member Commission (P.L. 1983, c.49) conducts a continuing 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 is presently scheduled to expire December 31, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	---	20	20
---	---	---	---	---	Sub-Total, Appropriation	---	20	20

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
25 S	---	---	25	---	Expenses of Commission	---	---	---
25	---	---	25	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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

The Commission (P.L. 1983, Joint Resolution No. 3) was created to evaluate and study the methods of conducting assessments of property and levying taxes for purposes of local government taxation.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	10	---	---
---	---	---	---	---	Sub-Total, Appropriation	10	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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

The Commission (P.L. 1983, SCR. 3028) was created to conduct a study of the comparative effectiveness of the State operated public inspection system and the dual public-private inspection system.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	50	50	50
---	---	---	---	---	Sub-Total, Appropriation	50	50	50
2,377	259	33	2,669	2,301	Total Appropriation, Legislative Commissions	3,273	3,228	2,924

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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
2,724	84	1,338	4,146	3,889	Executive Management	3,862	3,862	3,862
2,724	84	1,338	4,146	3,889	Total Appropriation, Office of the Chief Executive	3,862	3,862	3,862

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

OBJECTIVES

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

Program Classification

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	64	64	64	64
Authorized Positions--Federal	2	-----	-----	-----
Total Positions	66	-----	-----	-----

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
2,724	84	1,338	4,146	3,889	Executive Management	01	3,862	3,862	3,862
2,724	84	1,338	4,146	3,889	Total Appropriation		3,862	3,862	3,862
					Distribution By Object				
					Personal Services--				
85	---	---	85	85	Governor		85	85	85
29	---	---	---	---	Secretary to the Governor		29	29	29
1,926									
125 S	---	500	2,580	2,455	Salaries and wages		2,850	2,692	2,692
2,165	---	500	2,665	2,540	Total Personal Services		2,964(a)	2,806	2,806
70	5	79	154	154	Materials and Supplies		79	115	115
222									
50 S	15	737	1,024	938	Services Other Than Personal		647	817	817
67	61	-10	118	111	Maintenance and Fixed Charges		42	44	44

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
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		55	55	55
55	---	---	55	55	Total Special Purpose		55	55	55
20 75 S	3	32	130	91	Additions, Improvements and Equipment		75	25	25
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	49	---	49	16	Executive management		---	---	---
---	49	---	49	16	Total Federal Funds		---	---	---
					All Other Funds				
---	297 R	---	297	93	Executive management		---	---	---
---	297	---	297	93	Total All Other Funds		---	---	---
2,724	430	1,338	4,492	3,998	Grand Total		3,862	3,862	3,862

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
629	---	2	631	615	Animal Disease Control	810	776	776
1,470	6	-28	1,448	1,329	Plant Pest and Disease Control	1,635	1,623	1,623
787	---	44	831	817	Resource Development Services	1,194	1,126	1,126
2,886	6	18	2,910	2,761	Sub-Total	3,639	3,525	3,525
					Economic Planning and Development			
894	---	10	904	794	Marketing Services	1,269	1,246	1,246
894	---	10	904	794	Sub-Total	1,269	1,246	1,246
					Economic Regulation			
494	---	-8	486	463	Dairy Industry Regulation	510	496	496
769	8	23	800	755	Other Commodity Regulation	836	800	800
1,263	8	15	1,286	1,218	Sub-Total	1,346	1,296	1,296
					Management and Administration			
1,131	2	36	1,169	1,136	Management and Administrative Services	1,186	1,373	1,373
1,131	2	36	1,169	1,136	Sub-Total	1,186	1,373	1,373
6,174	16	79	6,269	5,909	Total Appropriation, Department of Agriculture	7,440	7,440	7,440

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

OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, 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 damage, storm water, and non-point source pollution 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; 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.

EVALUATION DATA

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Animal Disease Control				
Livestock	288,300	245,000	250,000	250,000
Market value of livestock (millions)	$458.3	$478.0	$483.0	$490.0
Incidence of Infection (%)				
Brucellosis (Bovine)	.45%	.04%	.01%	.00%
Brucellosis (Swine)	1.41%	1.25%	3.00%	.05%
Equine infectious anemia (EIA)	.07%	.03%	.03%	.01%

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Livestock dealers licensed and inspected	52	54	60	60
Swine farms licensed and inspected	69	49	50	50
Swine breeding herds validated brucellosis free	48	55	100	100
Number of EIA tests	16,268	16,194	16,000	16,000
Service laboratory cases	2,200	3,460	4,000	5,000
Regulatory laboratory tests	127,753	113,792	100,000	100,000
Plant Pest and Disease Control				
Forest acreage requiring pest protection	2,000,000	2,000,000	2,000,000	2,000,000
Crop acreage requiring pest protection	600,000	600,000	600,000	600,000
Market value of agricultural crops protected (millions)	$422.6	$400.0	$410.0	$410.0
Plant Pest Management				
Forest and crop acreage stabilized biologically	1,435,000	1,800,000	1,800,000	1,900,000
Savings in cost of pesticides from biological control	$4,500,000	$5,400,000	$5,400,000	$6,000,000
Number of seed samples tested	3,840	3,000	3,500	3,500
Percent of seed samples correctly labeled	93	98	97	97
Seed crop acreage inspected	5,699	5,526	5,500	5,400
Percent of seed crops acreage certifiable	81	93	90	90
Nurseries and dealers inspected	1,439	1,415	1,450	1,500
Percent passing inspection	93	94	95	95
Bee colonies inspected	10,972	10,200	11,000	11,000
Percent of bee colonies passing inspection	99	98	97	97
Resource Development Services				
Acres of farmland(1)	1,030,000	970,000	960,000	950,000
Acres of farmland under retention programs	0	1,500	5,000	15,000
Farm and Developing lands requiring conservation treatment (acres)	995,857	950,000	910,000	860,000
Land protected from soil erosion and sedimentation during development (acres)	13,143	18,109	19,000	21,000
Soil erosion and sediment control plans certified	2,076	2,752	2,800	3,000

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

POSITION DATA

Budgeted Positions	103	99	102	102
Animal Disease Control	25	24	26	26
Plant Pest and Disease Control	61	59	57	57
Resource Development Services	17	16	19	19
Positions Budgeted in Lump Sum Appropriations	-----	-----	2	2
Authorized Positions-Federal	19	6	5	5
Authorized Positions--All Other	-----	-----	4	4
Total Positions	122	105	113	113

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
629	---	2	631	615	Animal Disease Control	01	810	776	776
1,470	6	-28	1,448	1,329	Plant Pest and Disease Control	02	1,635	1,623	1,623
787	---	44	831	817	Resource Development Services	03	1,194	1,126	1,126
2,886	6	18	2,910	2,761	Total Appropriation		3,639	3,525	3,525
					Distribution By Object				
					Personal Services--				
2,157	---	-30	2,127	2,061	Salaries and wages		2,339	2,394	2,394
---	---	---	---	---	New positions		56 61 S	---	---
2,157	---	-30	2,127	2,061	Total Personal Services		2,456(a)	2,394	2,394

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
							121		
136	---	-16	120	114	Materials and Supplies		24 S	140	140
129	---	5	134	130	Services Other Than Personal		186	187	187
177	---	-20	157	150	Maintenance and Fixed Charges		174	169	169
					Special Purpose--				
---	---	1	1	---	Indemnities-cattle and swine diseases	01	34	20	20
6	6	---	12	4	Gypsy moth control	02	100	100	100
231	---	---	231	231	Grants to soil conservation districts	03	331	331	331
50	---	---	50	50	Agricultural water use certification	03	50	50	50
---	---	---	---	---	Rural advisory council	03	50 S	---	---
---	---	---	---	---	Fish and seafood development and promotion	03	100 S	100	100
287	6	1	294	285	Total Special Purpose		665	601	601
---	---	78	78	21	Additions, Improvements and Equipment		13	34	34
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	40 20 R	---	60	17	Animal Disease Control	01	21	26	26
---	185 480 R	---	665	523	Plant Pest and Disease Control	02	650	628	628
---	62	---	62	48	Resource Development Services	03	---	---	---
---	787	---	787	588	Total Federal Funds		671	654	654
					All Other Funds				
---	150 R	2	152	87	Resource Development Services	03	140	210	210
---	150	2	152	87	Total All Other Funds		140	210	210
2,886	943	20	3,849	3,436	Grand Total		4,450	4,389	4,389

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

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

It is further recommended that the unexpended balances as of June 30, 1985 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 1985 appropriation has been adjusted for the allocation of the salary program.

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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 5 percent of the value of the commodities to cover costs of handling and warehousing and 100 percent of any added processing costs.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions)	$558	$469(a)	$570	$585
Number of chain stores featuring New Jersey Agricultural Products/Number of individual store outlets involved	1/12	2/37	3/350	7/700
Foreign export sales (millions)	$12	$11	$15	$18
Racing mares bred	3,723	3,750	3,800	3,800
Racing stallions registered	108	110	115	116
Horsebreeding and Sire Stakes Purses and Awards (millions)	$8.9	$8.8	$9.2	$9.4
Commodity Distribution				
Recipients	1,068,685	1,100,000	1,250,000	1,300,000
School students (9 mo. average)	486,029	488,000	490,000	491,000
Institutional residents	33,780	33,000	33,000	33,000
Summer camp residents	23,876	23,876	23,000	23,000
Market value of food distributed (millions)	$37.4	$40.0	$42.5	$44.0
POSITION DATA				
Budgeted Positions	20	20	20	20
Authorized Positions--Federal	3	--	1	1
Authorized Positions--All Other	32	32	34	34
Total Positions	55	52	55	55

(a) Reduction due to drought.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
894	---	10	904	794	Marketing Services	06	1,269	1,246	1,246
894	---	10	904	794	Total Appropriation		1,269	1,246	1,246
					Distribution By Object				
					Personal Services--				
409	---	9	418	391	Salaries and wages		498	467	467
409	---	9	418	391	Total Personal Services		498(a)	467	467
7	---	-6	1	1	Materials and Supplies		8	11	11
41	---	2	43	41	Services Other Than Personal		40	46	46
36	---	-3	33	33	Maintenance and Fixed Charges		38	35	35
					Special Purpose--				
325	---	---	325	325	Promotion/market development		325 300 S	625	625
75 S	---	---	75	---	New Jersey Commission on Hunger		---	---	---
---	---	---	---	---	Agricultural Fairs		60	60	60
400	---	---	400	325	Total Special Purpose		685	685	685
1	---	8	9	3	Additions, Improvements and Equipment		---	2	2
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	6 5 R	---	11	9	Marketing Services	06	10	8	8
---	6 1,678 R	---	1,684	1,616	Commodity Distribution	07	1,359	1,578	1,578
---	1,695	---	1,695	1,625	Total Federal Funds		1,369	1,586	1,586
					All Other Funds				
---	3,711 7,732 R	2	11,445	9,259	Marketing Services	06	11,401	10,810	10,810
---	515 1,909 R	-1	2,423	1,935	Commodity Distribution	07	2,489	2,820	2,820
---	13,867	1	13,868	11,194	Total All Other Funds		13,890	13,630	13,630
894	15,562	11	16,467	13,613	Grand Total		16,528	16,462	16,462

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, 1985 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, 1985, be appropriated for expenses of Commodity Distribution.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers	550	530	500	500
Income to dairy farmers ($000)	$67,000	$65,000	$62,000	$62,000
Milk dealers, processors, subdealers and stores	10,796	10,841	11,000	11,000
Savings to consumers on milk purchases ($000)	$24,600	$25,000	$25,000	$25,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.)	210,679	136,962(a)	125,000	125,000
Volume of produce requiring inspection for fresh market (000 lbs.)	34,882	42,853	40,000	40,000
Value of Bonds held versus number of dealers buying from producers	$5.4M/287	$5.2M/275	$6M/280	$6M/280
Payments recovered for producers	$80,000	$80,000	$80,000	$80,000
Total Samples Collected				
Fertilizer	1,000	758	800	800
Feed	1,000	795	900	900
Lime materials	100	67	70	70
Analyses Made				
Fertilizer	4,000	3,089	3,500	3,500
Feed	3,279	1,871	2,000	2,000
Lime materials	400	199	200	200
Violations %				
Fertilizers	4.7%	6.1%	5.0%	5.0%
Feed	1.6%	4.4%	4.0%	4.0%
Lime	2.7%	4.4%	4.0%	4.0%

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Dollars recovered from violation penalties:				
Fertilizer	$33,000	$16,000(b)	$20,000	$20,000
Eggs	$10,000	$11,000	$10,000	$10,000

(a) Reduced tonnage principally due to the closing of the Hunt-Wesson tomato processing plant in South Jersey in 1983.

(b) Reduction related to sampling of smaller quantities of manufactured fertilizers for non-farm use. In addition, bulk manufacturers (farm use) are doing a better job.

POSITION DATA

Budgeted Positions	56	53	49	47
Dairy Industry Regulation	22	22	19	18
Other Commodity Regulation	34	31	30	29
Authorized Positions--Federal	---	3	2	2
Authorized Positions--All Other	32	20	21	21
Total Positions	88	76	72	70

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
494	---	-8	486	463	Dairy Industry Regulation	04	510	496	496
769	8	23	800	755	Other Commodity Regulation	05	836	800	800
1,263	8	15	1,286	1,218	Total Appropriation		1,346	1,296	1,296
					Distribution By Object				
					Personal Services--				
1,104	---	12	1,116	1,081	Salaries and wages		1,193	1,148	1,148
1,104	---	12	1,116	1,081	Total Personal Services		1,193(a)	1,148	1,148
33	---	---	33	22	Materials and Supplies		21	21	21
60	---	6	66	60	Services Other Than Personal		66	67	67
57	---	2	59	50	Maintenance and Fixed Charges		65	59	59
9	8	-5	12	5	Additions, Improvements and Equipment		1	1	1
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	222	222
1,263	8	15	1,286	1,218	Total General Fund		1,346	1,518	1,518
					Federal Funds				
---	{52 / 45 R}	---	97	53	Other Commodity Regulation	05	44	45	45
---	97	---	97	53	Total Federal Funds		44	45	45

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Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
					All Other Funds				
---	{133 774 R}	-2	905	816	Other Commodity Regulation	05	775	745	745
---	907	-2	905	816	Total All Other Funds		775	745	745
1,263	1,012	13	2,288	2,087	Grand Total		2,165	2,308	2,308

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1985 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

2. To provide administrative and management services required for the most effective and efficient accomplishment of Department goals and objectives.

Program Classification

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

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

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	10	10	13	15
Male Minority %	3.8	4.1	5.0	5.7
Female Minority	19	19	26	28
Female Minority %	7.2	7.8	10.1	10.7
Total Minority	29	29	39	43
Total Minority %	11.0	11.8	15.1	16.4
POSITION DATA				
Budgeted Positions	43	42	41	41

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,131	2	36	1,169	1,136	Management and Administrative Services	99	1,186	1,373	1,373
1,131	2	36	1,169	1,136	Total Appropriation		1,186	1,373	1,373
					Distribution By Object				
					Personal Services--				
60	---	3	63	63	Secretary		66	66	66
836	---	5	841	823	Salaries and wages		876	872	872
896	---	8	904	886	Total Personal Services		942(a)	938	938
32	---	5	37	33	Materials and Supplies		33	27	27
116	---	8	124	117	Services Other Than Personal		117	313	313
58	---	5	63	62	Maintenance and Fixed Charges		60	55	55
					Special Purpose--				
11	---	---	11	9	Expenses of State Board of Agriculture		13	17	17
14	---	---	14	14	Affirmative action and equal employment opportunity programs		16	18	18
---	---	10	10	9	Compensation awards		---	---	---
25	---	10	35	32	Total Special Purpose		29	35	35
4	2	---	6	6	Additions, Improvements and Equipment		5	5	5
					OTHER RELATED APPROPRIATIONS				
---	---	148	148	148	Total Debt Service		933	897	897
1,131	2	184	1,317	1,284	Total General Fund		2,119	2,270	2,270
					All Other Funds				
---	28	---	28	6	Management and Administrative Services		---	---	---
---	28	---	28	6	Total All Other Funds		---	---	---
1,131	30	184	1,345	1,290	Grand Total		2,119	2,270	2,270

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF BANKING

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Economic Regulation			
2,303	---	-38	2,265	2,048	Regulation of Banking Industry	2,492	2,419	2,419
1,170	---	43	1,213	1,118	Regulation of Savings and Loan Associations	1,282	1,234	1,234
507	---	52	559	559	Consumer Relations	595	627	627
528	---	86	614	559	Management and Administrative Services	530	530	530
4,508	---	143	4,651	4,284	Total Appropriation, Department of Banking	4,899	4,810	4,810

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

OBJECTIVES

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

Program Classifications

01. Regulation of Banking Industry--Charters commercial and savings banks to operate in New Jersey; responsible for 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.

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 to determine 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 Relations--Informs and educates the public as to its rights and responsibilities pertaining to financial institutions; investigates complaints against these institutions and/or licensees; initates 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 institutions branch and charter applications. Reviews federal and state legislation to promulgate and rescind regulations as appropriate.

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. Regulates and licenses cemetery companies as defined in Title 8A-1 et seq.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks	84	75	71	73
Examinations Conducted	33	41	43	50
Consumer Credit Associations				
Associations Subject to Examination	949	964	911	950
Hearings	10	1	25	1
Examinations Conducted	248	295	600	426
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations	142	140	135	138
Examinations Conducted	125	109	125	115
Comsumer Relations				
Consumer Credit Associations	4,708	4,358	4,850	4,500
Consumer Complaints				
Received	2,019	2,194	2,900	2,900
Completed	1,922	2,147	2,800	2,800
Inquiries and Referrals	11,882	13,202	18,500	16,000
Mortgage Bankers and Brokers				
Licenses issued	335	451	600	700
Examinations conducted	1	29	54	54
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery companies certified	363	366	366	366

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	8	7	8	10
Male Minority %	5.9	5.6	6.0	7.6
Female Minority	6	10	12	15
Female Minority %	4.4	8.0	9.0	11.3
Total Minority	14	17	20	25
Total Minority %	10.3	13.6	15.0	18.9
BUDGETED POSITIONS				
Budgeted Positions	185	165	157	153
Regulation of Banking Industry	90	79	75	69
Regulation of Savings and Loan Associations	47	42	40	40
Consumer Relations	25	25	26	26
Management and Administrative Services	18	19	16	18
Positions Budgeted in Lump Sum Appropriation	5	-----	-----	-----
Total Positions	185	165	157	153

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,303	---	-38	2,265	2,048	Regulation of Banking Industry	01	2,492	2,419	2,419
1,170	---	43	1,213	1,118	Regulation of Savings and Loan Associations	02	1,282	1,234	1,234
507	---	52	559	559	Consumer Relations	03	595	627	627
528	---	86	614	559	Management and Administrative Services	99	530	530	530
4,508	---	143	4,651	4,284	Total Appropriation		4,899	4,810	4,810
					Distribution By Object				
					Personal Services--				
70	---	---	70	50	Commissioner		70	70	70
3,773	---	-22	3,751	3,416	Salaries and wages		4,143	4,039	4,039
3,843	---	-22	3,821	3,466	Total Personal Services		4,213(a)	4,109	4,109
59	---	3	62	62	Materials and Supplies		53	54	54
571	---	134	705	696	Services Other Than Personal		598	613	613
19	---	1	20	19	Maintenance and Fixed Charges		20	20	20
					Special Purpose--				
10	---	---	10	10	Affirmative action and equal employment opportunity program	99	10	10	10
---	---	5	5	5	Compensation awards	99	---	---	---
10	---	5	15	15	Total Special Purpose		10	10	10
6	---	22	28	26	Additions, Improvements and Equipment		5	4	4

It is recommended that receipts in excess of $2,414,000 anticipated from examination and licensing fees be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF CIVIL SERVICE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					General Government Services			
2,774	13	2,255	5,042	4,050	Personnel Policy Development and General Administration	4,133	4,781	4,781
4,461	54	-122	4,393	4,239	Recruitment and Selection	4,720	4,516	4,516
1,430	12	146	1,588	1,584	State Service Classification and Compensation	2,012	1,828	1,828
585	355	-77	863	854	Employee Development and Personnel Services	606	680	680
622	3	35	660	616	Equal Employment Opportunity and Affirmative Action	1,112	649	649
2,154	---	78	2,232	2,228	Local Government Classification and Placement	2,410	2,294	2,294
12,026	437	2,315	14,778	13,571	Total Appropriation, Department of Civil Service	14,993	14,748	14,748

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

OBJECTIVES

1. To modernize and improve personnel management services to State and local government agencies by proposing legislation and refining Civil Service Rules and Regulations.
2. To complete the implementation of the State Service Personnel Management Information System (PMIS).
3. To enhance the Certified Public Manager Program by adding a hands-on dimension to the computer literacy training included in the program.
4. 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 19 to 20.
5. To increase the number of unassembled examinations produced from 2,200 to 2,300, and increase the number of unassembled examinations based on detailed job analysis from 0 to 230.
6. To introduce an executive selection system which makes use of assessment centers based on job related exercises.
7. To increase the number of separate tests produced from 1,500 to 1,600, and increase the number of assembled examinations produced from 6,000 to 6,700.
8. To maintain the volume of training delivered to State and local agencies at the FY 1985 level.
9. To prevent the average processing time for major State Service classification actions from rising above eight months.
10. To maintain classification services to local agencies as close as possible to the FY 1985 level.
11. To prevent the average processing time for non-disciplinary appeals from rising above eight months.
12. 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; forestalls discrimination by maximizing test validity; and manages the State Service promotional system.

03. State Service Classification and Compensation--Conducts organizational and classification studies, job evaluation and compensation research for the State Service; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Civil Service law and rules; 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 training and certification program.

05. Equal Employment Opportunity and Affirmative Action--Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and N.J.S.A.11:2D; develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the Civil Service system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Open competitive examinations announced	5,874	4,100	5,800	6,400
Applications received	194,900	136,342	193,000	213,000
Candidates scheduled	135,789	139,495	140,000	147,000
Eligibles produced	57,313	50,789	57,000	62,000
Appointments from certifications	12,897	9,936	13,000	14,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Promotional examinations announced	4,346	3,590	5,200	5,600
Applications received	23,386	19,911	29,000	31,000
Candidates scheduled	18,678	17,104	25,000	27,000
Eligibles produced	10,127	9,122	13,000	14,000
Promotions made	5,728	5,814	8,400	9,100
Separate Tests Produced	1,823	1,520	1,500	1,600
New Title Requests	281	338	370	380
Processed	302	328	330	320
Variant Title Requests	57	80	90	100
Processed	50	95	70	70
Re-evaluations				
Requested	116	74	50	40
Studied	169	94	50	40
Reclassification Studies				
Pending, July 1	131	64	101	141
Generated	183	305	370	400
Completed, June 30	250	268	330	340
Pending, June 30	64	101	141	201
Suggestions				
Received	611	353	350	340
Approved	64	74	70	70
Savings	$1,539,182	$1,291,346	$1,270,000	$1,240,000
Training contact hours	286,480	272,022	286,000	286,000
AFFIRMATIVE ACTION DATA				
Male Minority	30	33	36	39
Male Minority %	6.0	6.7	7.6	8.2
Female Minority	126	126	126	126
Female Minority %	25.1	25.5	26.6	26.6
Total Minority	156	159	162	165
Total Minority %	31.1	32.1	34.2	34.8
POSITION DATA				
Budgeted Positions	515	510	498	493
Personnel Policy Development and General Administration	113	115	112	112
Recruitment and Selection	177	182	176	157
State Service Classification and Compensation	54	63	61	76
Employee Development and Personnel Services	30	16	16	18
Equal Employment Opportunity and Affirmative Action	34	29	30	29
Local Government Classification and Placement	107	105	103	101
Positions Budgeted in Lump Sum Appropriations	-----	-----	5	5
Authorized Positions--Federal	18	-----	-----	-----
Total Positions	533	510	503	498

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,774	13	2,255	5,042	4,050	Personnel Policy Development and General Administration	01	4,133	4,781	4,781
4,461	54	-122	4,393	4,239	Recruitment and Selection	02	4,720	4,516	4,516
1,430	12	146	1,588	1,584	State Service Classification and Compensation	03	2,012	1,828	1,828
585	355	-77	863	854	Employee Development and Personnel Services	04	606	680	680
622	3	35	660	616	Equal Employment Opportunity and Affirmative Action	05	1,112	649	649
2,154	---	78	2,232	2,228	Local Government Classification and Placement	06	2,410	2,294	2,294
12,026	437	2,315	14,778	13,571	Total Appropriation		14,993	14,748	14,748

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services				
65	---	3	68	68	President		70	70	70
58	---	---	58	58	Commissioners (4@ $14,500)		58	58	58
10,190	---	472	10,662	10,576	Salaries and wages		11,304	10,976	10,976
10,313	---	475	10,788	10,702	Total Personal Services		11,432(a)	11,104	11,104
483	---	-23	460	453	Materials and Supplies		467	571	571
853	---	865	1,718	1,710	Services Other Than Personal		1,761	1,959	1,959
202	---	16	218	217	Maintenance and Fixed Charges		224	249	249
					Special Purpose--				
43	---	---	43	43	Affirmative action and equal employment opportunity program	01	48	52	52
---	---	973	973	---	Design and implementation - Personnel management system		---	600	600
27	---	---	27	15	Microfilm service charges	02	27	27	27
---	---	---	---	---	Task Force on Equitable Compensation	03	150 300 S	---	---
---	---	---	---	---	Computer literacy training	04	---	30	30
---	354 R	-349	5	---	Control - Training services	04	---	---	---
---	---	---	---	---	Equal employment opportunity/affirmative action sensitivity training	05	450 S	---	---
17	---	1	18	18	Compensation awards		18	27	27
87	354	625	1,066	76	Total Special Purpose		993	736	736
88	83	357	528	413	Additions, Improvements and Equipment		116	129	129
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	23	---	23	---	Personnel Policy Development and General Administration	01	---	---	---
---	4	---	4	---	Recruitment and Selection	02	---	---	---
---	3	---	3	---	State Service Classification and Compensation	03	---	---	---
---	{44 1 R}	---	45	9	Employee Development and Personnel Services	04	---	---	---
---	75	---	75	9	Total Federal Funds		---	---	---
12,026	512	2,315	14,853	13,580	Grand Total		14,993	14,748	14,748

It is recommended that the unexpended balance in the Task Force on Equitable Compensation account as of June 30, 1985 be appropriated.

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

It is further recommended that the unexpended balance in the Equal employment opportunity/affirmative action sensitivity training account as of June 30, 1985 be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
2,043	1	324	2,368	2,195	Economic Development	3,793	3,963	3,963
673	---	-7	666	665	International Trade	1,664	1,799	1,799
3,424	---	-339	3,085	3,065	Travel and Tourism	5,571	6,051	6,051
523	2	-81	444	441	Economic Planning and Research	507	487	487
757	44	156	957	948	Management and Administrative Services	818	966	966
7,420	47	53	7,520	7,314	Total Appropriation, Department of Commerce and Economic Development	12,353	13,266	13,266

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

OBJECTIVES

1. To promote the expansion and growth of commerce, industry and tourism in order to increase employment in New Jersey.
2. To collect, analyze and disseminate economic data for the benefit of business and industry located within the State.
3. To provide managerial, financial, 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. Its programs are designed to assist existing industries, attract new industries and create a favorable business climate that will result in job opportunities, expanded employment and a stable workforce for a viable State economy. In addition to State-funded programs, the 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 promote an expanding 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.

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 needed 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.

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Economic Development				
Industrial Development				
Plants visited	1,780	1,921	2,050	2,150
Jobs generated (new and expansion)	3,591	5,974	7,500	9,000
New companies established	22	24	26	40
Companies expanding	27	29	31	50
Active prospects established	225	401	425	450

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Business Advocacy				
Cases continued from previous year	-----	112	117	118
New cases established	231	238	250	254
Cases closed	119	233	249	250
Small Business Assistance				
Potential company start-ups (counseling)	-----	670	720	790
Financial counseling	-----	1,581	1,600	1,760
General business counseling	-----	559	650	715
Minority Business Enterprise				
Procurements awarded (estimated)	-----	-----	$15,000,000	$18,000,000
Number of profile firms	-----	700	3,000	3,500
Financial counseling	-----	10	20	30
Motion Picture and Television Development				
Total film/television productions	163	220	240	260
Direct spending by companies (millions)	$14.3	$15.5	$17.0	$19.0
South Jersey Port Corporation				
Tonnage handled	1,181,178	1,700,000	1,900,000	2,000,000
Number of ships	171	250	270	285
Revenue generated (millions)	$7.4	$10.0	$11.0	$12.0
Economic Development Authority				
Projects approved	442	533	500	500
Total generated capital investment (millions)	$963	$1,307	$1,300	$1,300
Value of loans (millions)	$750	$1,007	$1,000	$1,000
Construction employment	10,147	17,109	17,000	17,000
Permanent employment	12,187	16,102	16,000	16,000
International Trade				
Overseas trade shows	6	6	9	12
Projected sales (estimated)	$3,000,000	$4,442,000	$6,600,000	$8,000,000
Travel and Tourism				
Revenue generated by the tourist industry (billions)	$9.0	$10.0	$10.5	$11.0
Jobs generated by tourism	275,000	300,000	310,000	320,000
State operated welcome centers	10	12	12	12
Tourism brochures distributed	2,000,000	2,200,000	2,700,000	3,000,000
AFFIRMATIVE ACTION DATA				
Male Minority	4	5	8	10
Male Minority %	4.2	5.2	8.3	9.8
Female Minority	13	14	15	18
Female Minority %	13.5	14.4	15.6	17.6
Total Minority	17	19	23	28
Total Minority %	17.7	19.6	23.9	27.4
POSITION DATA				
Budgeted Positions	51	96	96	96
Economic Development	36	38	40	42
International Trade	-----	10	9	10
Travel and Tourism	4	12	12	12
Economic Planning and Research	10	15	12	10
Management and Administrative Services	1	21	23	22
Positions Budgeted in Lump Sum Appropriations	52	-----	5	5
Authorized Positions--Federal	-----	6	6	6
Total Positions	103	102	107	107

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,043	1	324	2,368	2,195	Economic Development	20	3,793	3,963	3,963
673	---	-7	666	665	International Trade	21	1,664	1,799	1,799
3,424	---	-339	3,085	3,065	Travel and Tourism	22	5,571	6,051	6,051
523	2	-81	444	441	Economic Planning and Research	23	507	487	487
757	44	156	957	948	Management and Administrative Services	99	818	966	966
7,420	47	53	7,520	7,314	Total Appropriation		12,353	13,266	13,266
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
1,345	---	194	2,635	2,633	Salaries and wages		2,838	2,848	2,848
330	---	---	---	---	Positions established from lump sum appropriation		---	---	---
766	---	---	---	---	Positions converted		---	---	---
2,511	---	194	2,705	2,703	Total Personal Services		2,908(a)	2,918	2,918
275	---	6	281	280	Materials and Supplies		342	294	294
797	---	-89	708	692	Services Other Than Personal		1,097	1,109	1,109
273	---	-119	154	152	Maintenance and Fixed Charges		125	110	110
					Special Purpose--				
142 S	---	---	142	6	Employee stock option plan	20	---	---	---
---	---	---	---	---	New Jersey urban enterprise zones	20	125 S	125	125
---	---	---	---	---	Small business set aside program	20	120 S	120	120
25	---	---	25	---	Office of Minority Business Enterprise	20	25 200 S	200	200
---	---	---	---	---	Small Business Development Center	20	200 S	---	---
355	---	275	630	630	Economic development advertising and promotion	20	1,500	1,850	1,850
80	---	48	128	128	New Jersey products trade show	21	80	80	80
50 50 S	---	7	107	107	International trade advertising and promotion	21	600	750	750
50	---	---	50	50	Historical site and cultural promotion	22	50	50	50
50	---	---	50	50	Tourist Information Centers	22	100	100	100
50	---	---	50	50	Tourist matching grants for counties	22	250	250	250
1,600 1,000 S	---	-301	2,299	2,279	Advertising and promotion	22	4,581	5,081	5,081
31	---	-4	27	27	New Jersey econometric model	23	31	45	45
5	---	---	5	5	Affirmative action and equal employment opportunity programs	99	6	7	7
---	---	---	---	---	Office automation initiative	99	---	165	165
3,488	---	25	3,513	3,332	Total Special Purpose		7,868	8,823	8,823
76	47	36	159	155	Additions, Improvements and Equipment		13	12	12

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
2,500	---	---	2,500	2,488	Total State Aid		1,487	1,641	1,641
---	---	---	---	---	Total Capital Construction		---	2,160	---
---	---	---	---	---	Total Debt Service		218	435	435
9,920	47	53	10,020	9,802	Total General Fund		14,058	17,502	15,342
					Federal Funds				
---	94 R	1	95	95	Economic Development	20	113	84	84
---	94	1	95	95	Total Federal Funds		113	84	84
					All Other Funds				
---	{26, 2 R}	-21	7	4	Economic Development	20	452	452	452
---	2 R	22	24	2	International Trade	21	---	5	5
---	{31, 66 R}	-1	96	73	Travel and Tourism	22	45	50	50
---	127	---	127	79	Total All Other Funds		497	507	507
9,920	268	54	10,242	9,976	Grand Total		14,668	18,093	15,933

It is further recommended that the unexpended balance as of June 30, 1985 in the Employee Stock Option Program account be appropriated.

It is further recommended that the amount necessary to provide employer rebate awards as a result of the Urban Enterprise Zones program (P.L.1983, c.303) be appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Community Development Management			
3,268	443	-21	3,690	3,330	Housing Code Enforcement	3,336	3,192	3,192
901	---	31	932	931	Housing Services	1,029	728	728
2,648	---	19	2,667	2,623	Local Government Services	2,764	2,782	2,782
1,184	1,203	-33	2,354	2,167	Uniform Construction Code	1,649	1,601	1,601
1,224	69	99	1,392	1,387	Boarding Home Regulation and Assistance	1,477	1,609	1,609
300	---	139	439	439	Fire Safety Program	452	635	635
9,525	1,715	234	11,474	10,877	Sub-Total	10,707	10,547	10,547
					Related Social Services Program			
474	---	-9	465	465	Human Resources	277	218	218
780	1	11	792	792	Programs for the Aging	832	820	820
531	7	14	552	548	Ombudsman's Office	640	715	715
588	---	4	592	590	Women's Programs	696	1,089	1,089
2,373	8	20	2,401	2,395	Sub-Total	2,445	2,842	2,842
					Management and Administration			
2,235	2	358	2,595	2,522	Management and Administrative Services	2,552	2,665	2,665
2,235	2	358	2,595	2,522	Sub-Total	2,552	2,665	2,665
14,133	1,725	612	16,470	15,794	Total Appropriation, Department of Community Affairs	15,704	16,054	16,054

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

OBJECTIVES

1. To maintain the fiscal integrity of local government and provide professional technical assistance in strengthening their fiscal, managerial and functional systems.

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

3. To provide for the protection of the health, safety, welfare and rights of the residents of the States' rooming and boarding homes.

4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants.

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

6. To ensure that all the areas of the State are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspectors protect the public whenever buildings which pose a serious life safety hazard are found.

7. To administer the Safe and Clean Neighborhoods Program and 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 and rehabilitation of existing housing units to low income families 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 also 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 the existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement and perform functions mandated by the Truth in Renting Act and tenants rights legislation.

Program Classifications

01. Housing Code Enforcement--Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program and maintains a Statewide inventory of hotels and motels. Provides services in such areas as Truth-in-Renting (C46:8-43) and limited dividend non-profit housing agencies (C55:16-1 et seq.).

02. Housing Services--Provides services in such areas as the relocation assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), the enforcement of the Planned Real Estate Development Full Disclosure Act (C45:22A-1), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a Federally funded leased housing assistance program and the Small Cities Community Development Block Grant program. The Revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities and provides funding for neighborhood preservation and multi-family rehabilitation projects.

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, as well as the administration and evaluation and review of all Federal general revenue sharing funds distributed to New Jersey local governments.

06. Uniform Construction Code--Insures that all buildings are constructed to meet uniform standards; all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (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 this State, promotes the growth and continued improvements of boarding homes, ensures that all agencies of this state work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety improvements through the Boarding House Rental Assistance Fund. This program is funded from the Casino Revenue Fund 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, state owned and leased building inspections, fire systems installers licensing and warranty, monitoring and compliance.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Housing Code Enforcement				
Housing Inspection				
Buildings registered	89,221	91,391	94,000	96,000
Building units registered	758,378	882,519	846,000	862,000
Dwelling units requiring inspection	151,675	164,503	169,200	172,400
Dwelling units inspected	142,096	110,219	124,000	124,000
Percentage of dwelling units inspected	94%	67%	73%	72%
Property violations corrected	13,596	10,296	11,000	12,000
Cost per unit inspected, State	$13.00	$12.40	$13.00	$13.50
Cost per unit inspected, local	$13.50	$13.00	$15.50	$16.00
Housing Services				
Planned Real Estate Development				
PRED projects registered	217	202	220	220
Neighborhood Preservation				
Sub-standard low and moderate income housing units	450,000	450,000	450,000	450,000
Neighborhood improvement projects	33	28	35	40
Average grant per family	$1,400	$1,284	$1,400	$1,400
Dwelling units rehabilitated	1,000	1,135	1,500	1,500
Municipalities qualifying for assistance	110	110	110	110
Relocation Assistance				
Families requiring relocation	2,200	2,200	2,200	2,200
Families receiving State relocation funds	732	1,124	1,150	1,150
Average first year payment	$1,169	$1,200	$1,200	$1,200
Average second, third and fourth year payments	$908	$875	$875	$875
Relocation assistance programs approved	33	23	35	35
Complaints resolved	62	69	60	65
Funds granted for relocation	$500,000	$250,000	$600,000	$600,000
Local Government Services				
Managerial Competence				
Requests for managerial competence assistance	663	602	639	651
Governmental units receiving assistance	571	522	539	551
Financial Regulation				
Local Government budgets approved	588	588	588	588
Research and Revenue Sharing				
Registered municipal accountants assisted	400	400	400	400
Local governments receiving verification of revenue sharing entitlement	588	588	588	588
Legislative comments rendered	4,000	2,000	2,000	2,000
Safe and Clean Neighborhoods				
Municipalities receiving assistance	46	42	49	49
Percentage of funds used for "safe" programs	69%	70%	80%	85%
Percentage of funds used for "clean" programs	31%	30%	20%	15%
Patrolmen employed through program	898	950	1,000	1,000
Urban Aid				
Municipalities receiving urban aid	46	51	49	49
Uniform Construction Code				
Permits issued	5,200	6,592	7,000	7,000
Inspections	22,500	21,600	28,000	28,000
Officials licensed	2,850	2,583	2,500	2,500
Plans reviewed	223	415	600	600
Boarding Home Regulation and Assistance				
Boarding home residents	40,000	40,000	40,000	40,000
Evaluations	2,234	2,434	2,500	2,500
Re-evaluations	0	3,239	2,000	1,500
Closings-imminent hazard	26	34	75	80
License denials	12	58	-----	-----
Penalties assessed	343	757	-----	-----
Permanent licenses	385	637	1,600	2,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Fire Safety				
Life Hazards Registered	a	-----	12,500	25,000
State Inspections Performed	a	-----	800	3,750
Fire Inspectors Certified	a	-----	700	1,000
Equipment Installers Registered	a	-----	-----	500
State owned/leased buildings inspected	629	520	1,200	1,200
Technical Assistance Contracts	-----	100	1,500	2,200
National Fire Incident Reporting Participating Organizations	152	146	350	350

(a) Fire Safety program started in fiscal year 1985; no data for this category available for fiscal years 1983 and 1984.

POSITION DATA

Budgeted Positions	344	331	319	355
Housing Code Enforcement	111	110	106	100
Housing Services	34	36	31	30
Local Government Services	82	84	83	90
State and Regional Planning	24	-----	-----	-----
Uniform Construction Code	42	49	49	61
Boarding Home Regulation and Assistance	51	51	50	50
Fire Safety	-----	-----	-----	24
Positions Budgeted in Lump Sum Appropriations	2	14	24	-----
Authorized Positions--Federal	101	91	96	108
Authorized Positions--All Other	59	59	78	82
Total Positions	506	495	517	545

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,268	443	-21	3,690	3,330	Housing Code Enforcement	01	3,336	3,192	3,192
901	---	31	932	931	Housing Services	02	1,029	728	728
2,648	---	19	2,667	2,623	Local Government Services	04	2,764	2,782	2,782
1,184	1,203	-33	2,354	2,167	Uniform Construction Code	06	1,649	1,601	1,601
1,224	69	99	1,392	1,387	Boarding Home Regulation and Assistance	12	1,477	1,609	1,609
300	---	139	439	439	Fire Safety	17	452	635	635
9,525	1,715	234	11,474	10,877	Total Appropriation		10,707	10,547	10,547
					Distribution By Object				
					Personal Services--				
56	---	-1	55	49	Board members (7 @ $8,000)		56	56	56
6,324	---	877	7,201	7,156	Salaries and wages		6,949	6,729	6,729
---	---	---	---	---	Positions transferred from other statewide programs/institutions		98	---	---
---	---	---	---	---	Positions established from lump sum appropriation		994(a)	994	994
6,380	---	876	7,256	7,205	Total Personal Services		8,097(b)	7,779	7,779
133	---	21	154	150	Materials and Supplies		111	136	136
571	---	171	742	741	Services Other Than Personal		788	806	806
432	---	162	594	593	Maintenance and Fixed Charges		446	564	564

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
1,000	---	-55	945	945	Cooperative housing inspection	01	918	840	840
65	---	---	65	60	Revise audit standards	04	---	---	---
---	---	---	---	---	Data processing support for Local Expenditure Limitations Advisory Commission	04	---	30	30
95 S	---	---	95	94	Local services	04	62	---	---
275 S	---	---	275	253	Audit of local government authorities	04	(c)	---	---
---	---	---	---	---	Construction code monitoring	06	(c)	--	---
---	---	---	---	---	Construction Activity-- Reporting System	06	---	50	50
---	---	60	60	60	Boarding homes - relocation assistance	12	---	---	---
---	---	---	---	---	Boarding home inspection program and enforcement	12	---	50	50
250	---	---	250	250	Boarding home rental assistance fund	12	250	250	250
300 S	---	---	300	300	Bureau of Fire Safety	17	(c)	---	---
---	---	139	139	139	State Fire Marshall	17	---	---	---
---	---	6	6	6	Compensation awards		---	---	---
---	350 R	---	350	---	Control-Housing code enforcement	01	---	---	---
---	48 R	-46	2	---	Control-Truth in renting	01	---	---	---
---	546 R	-420	126	---	Control-Uniform Construction Code	06	---	---	---
---	657 R	-633	24	---	Control-Planned real estate development	06	---	---	---
---	64 R	-60	4	---	Control-Boarding Home Regulation	12	---	---	---
1,985	1,665	-1,009	2,641	2,107	Total Special Purpose		1,230	1,220	1,220
24	50	13	87	81	Additions, Improvements and Equipment		35	42	42
					OTHER RELATED APPROPRIATIONS				
86,578	250	---	86,828	86,147	Total State Aid		87,964	114,118	114,118
96,103	1,965	234	98,302	97,024	Total General Fund		98,671	124,665	124,665
750	---	---	750	750	Total Casino Revenue Fund		1,000	1,000	1,000
96,853	1,965	234	99,052	97,774	Total State Appropriations		99,671	125,665	125,665
					Federal Funds				
---	{301 27,519 R}	2	27,822	27,292	Housing Services	02	39,085	34,851	34,851
---	{76 5,097 R}	---	5,173	5,163	State and Regional Planning	03	---	---	---
---	{143 983 R}	---	1,126	1,125	Local Government Services	04	---	---	---
---	79 R	---	79	79	Boarding Home Regulation and Assistance	12	---	---	---
---	34,198	2	34,200	33,659	Total Federal Funds		39,085	34,851	34,851

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	21 616 R	-2	635	614	Housing Services	02	687	673	673
---	72 1,133 R	-1	1,204	1,125	Local Government Services	04	---	---	---
---	37 1,357 R	---	1,394	1,228	Uniform Construction Code	06	1,375	1,671	1,671
---	4 300 R	4	308	245	Boarding Home Regulation and Assistance	12	---	---	---
---	---	---	---	---	Fire Safety	17	1,006	2,270	2,270
---	3,540	1	3,541	3,212	Total All Other Funds		3,068	4,614	4,614
96,853	39,703	237	136,793	134,645	Grand Total		141,824	165,130	165,130

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 $450,000 be appropriated for the cost of the Planned Real Estate Development Full Disclosure Act (C45:22A-21 et seq.).

It is further recommended that receipts in excess of the amount anticipated for Construction Code enforcement, not to exceed $400,000, 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 local government authority audit fees be appropriated for expenses of audits, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that Uniform Construction Code fees received from those municipalities which elect to have the State of New Jersey perform code enforcement, after July 1,1984, be appropriated for expenses of code enforcement in such municipalities.

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

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

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

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

It is 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.

(a) Includes FY85 supplemental of $250,000 for salaries of Uniform Construction Code staff.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

(c) Balance of original appropriation transferred to applicable operating accounts.

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OBJECTIVES

1. To promote and encourage advocacy for the aging population, at the Federal, State, county and municipal levels, to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to adequately meet the needs of New Jersey's disadvantaged population through community-based organizations 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 or local initiatives to respond to the demands for services by the State's Hispanic community.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received and the quality of life experienced by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of 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. Human Resources--Provides assistance to local governments, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey Office of Economic Opportunity (C52:27D-7), it provides technical, financial and programmatic aid in many areas, including youth services, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, the Hispanic Community, and new weatherization concepts.

08. Programs for the Aging--Provides financial and technical assistance in order to develop and implement activities designed to improve the quality of life for the State's older residents. These programs are financed with both State and Federal funds. The Division on Aging (C52:27D-28.1) provides funds for a wide range of comprehensive programs, including nutrition, outreach services, transportation projects, health, leisure activities and education.

14. Ombudsman's Office--The Ombudsman for the Institutionalized Elderly (C52:27G1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.

15. Women's Programs--Maintains a sound program which strengthens the role of women in society and expands the rights and opportunities of all women in New Jersey through legislation as well as through programs dealing with employment, domestic violence, sexual assault and alcohol, narcotics and drug abuse.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Human Resources				
Legal Services Attorneys	129	123	129	125
Hispanic population served	51,000	54,000	50,000	50,000
Community action agencies	24	24	24	24
Handicapped recreation programs	43	39	43	43
Programs for the Aging				
Persons (60+) receiving assistance	675,500	680,000	690,000	700,000
Persons (60+) referred to other agencies	25,200	26,000	28,000	30,000
County Offices of Aging				
Persons (65+) receiving assistance	136,800	138,000	141,000	146,000
Persons (65+) referred to other agencies	102,800	102,000	110,000	115,000
County offices receiving State aid	21	21	21	21

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Ombudsman's Office				
Institutionalized elderly	95,000	98,000	101,000	104,000
Total number of complaints	2,302	2,737	3,032	3,300
Involving administration/staff	370	272	300	330
Involving financial concerns	420	282	310	341
All other	1,512	2,183	2,422	2,629
Nursing homes visited	647	903	993	1,092
Boarding homes visited	551	299	329	362
Cases requiring legal intervention	650	469	700	770
Women's Programs				
Clients served by Women's Hot Line	12,000	12,500	14,000	15,000

POSITION DATA

Budgeted Positions	63	52	52	55
Human Resources	13	5	5	4
Programs for the Aging	18	16	16	16
Ombudsman's Office	24	22	22	25
Women's Programs	8	9	9	10
Positions Budgeted in Lump Sum Appropriations	1	3	9	5
Authorized Positions--Federal	95	109	109	109
Authorized Positions--All Other		1	1	1
Total Positions	159	165	171	170

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
474	---	-9	465	465	Human Resources	05	277	218	218
780	1	11	792	792	Programs for the Aging	08	832	820	820
531	7	14	552	548	Ombudsman's Office	14	640	715	715
588	---	4	592	590	Women's Programs	15	696	1,089	1,089
2,373	8	20	2,401	2,395	Total Appropriation		2,445	2,842	2,842
					Distribution By Object				
					Personal Services--				
1,208	---	9	1,217	1,217	Salaries and wages		1,224	1,253	1,253
---	---	---	---	---	Positions transferred from other statewide programs/institutions		14	---	---
---	---	---	---	---	Positions converted		---	83	83
1,208	---	9	1,217	1,217	Total Personal Services		1,238(a)	1,336	1,336
46	---	-1	45	43	Materials and Supplies		46	55	55
124	---	3	127	125	Services Other Than Personal		134	174	174
59	---	1	60	60	Maintenance and Fixed Charges		82	107	107
					Special Purpose--				
20	---	---	20	20	YMCA Youth and Government Program	05	---	---	---
---	---	---	---	---	Youth employment in community development	05	75 S	---	---
329	---	---	329	329	Federal programs for the aging (State share)	08	331	331	331
3	---	---	3	3	Expenses of the Commission on Aging	08	3	3	3

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
15	---	---	15	15	Conference on Aging	08	15	15	15
---	---	---	---	---	Adult Abuse Reporting System	14	60 S	---	---
81	---	---	81	81	New program initiatives for women	15	81	91	91
30 250 S	---	---	280	280	Technical assistance for displaced homemakers	15	280	280	280
7	---	---	7	5	Expenses of the New Jersey Commission on Women	15	7	7	7
---	---	---	---	---	Domestic violence	15	---	350	350
---	---	1	1	1	Other special purpose		---	---	---
735	---	1	736	734	Total Special Purpose		852	1,077	1,077
					Grants				
150 S	---	---	150	150	Newark Southward Boys & Girls Club	05	---	---	---
10	---	---	10	10	Grant to Springfield senior citizens	08	---	---	---
35	---	---	35	35	Women's referral central	15	35	35	35
---	---	---	---	---	Grants to Women's shelters	15	50	50	50
195	---	---	195	195	Total Grants		85	85	85
6	8	7	21	21	Additions, Improvements and Equipment		8	8	8
					OTHER RELATED APPROPRIATIONS				
3,863	---	---	3,863	3,862	Total State Aid		6,413	5,748	5,748
6,236	8	20	6,264	6,257	Total General Fund		8,858	8,590	8,590
550	---	1	551	550	Total Casino Revenue Fund		625	700	700
6,786	8	21	6,815	6,807	Total State Appropriations		9,483	9,290	9,290
					Federal Funds				
---	1,493 17,209 R	5,778	24,480	23,095	Human Resources	05	20,382	20,380	20,380
---	180 24,217 R	-109	24,288	23,805	Programs for the Aging	08	27,000	27,744	27,744
---	43,099	5,669	48,768	46,900	Total Federal Funds		47,382	48,124	48,124
					All Other Funds				
---	36	---	36	---	Human Resources	05	---	---	---
---	98 2,296 R	1	2,395	2,291	Programs for the Aging	08	2,400	2,770	2,770
---	2,430	1	2,431	2,291	Total All Other Funds		2,400	2,770	2,770
6,786	45,537	5,691	58,014	55,998	Grand Total		59,265	60,184	60,184

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to maintain and continue to improve the budgeting and accounting personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and Federal legislative review subsystems.

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

3. To maintain an effective affirmative action policy.

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

5. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte State Park, and mass transit needs while insuring the enviromental integrity of the 20,000 acre district.

Program Classification

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	46	43	43	79
Male Minority %	6.6	6.1	6.1	9.3
Female Minority	88	101	101	132
Female Minority %	12.5	14.2	14.2	15.5
Total Minority	134	144	144	211
Total Minority %	19.1	20.3	20.3	24.8
POSITION DATA				
Budgeted Positions	78	82	82	84
Authorized Positions--All Other	-----	3	3	3
Total Positions	78	85	85	87

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,235	2	358	2,595	2,522	Management and Administrative Services	99	2,552	2,665	2,665
2,235	2	358	2,595	2,522	Total Appropriation		2,552	2,665	2,665
					Distribution By Object				
					Personal Services--				
60	---	3	63	63	Commissioner		66	66	66
1,763	---	233	1,996	1,923	Salaries and wages		1,979	1,931	1,931
---	---	---	---	---	Positions transferred from other statewide programs/institutions		108	---	---
1,823	---	236	2,059	1,986	Total Personal Services		2,153	1,997	1,997

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
20	---	18	38	39	Materials and Supplies		23	27	27
173	---	127	300	300	Services Other Than Personal		215	509	509
89	---	-31	58	57	Maintenance and Fixed Charges		97	62	62
					Special Purpose--				
66	---	---	66	66	Special planning and research		---	---	---
45	---	---	45	45	Affirmative action and equal employment opportunity programs		47	51	51
15	---	4	19	18	Compensation awards		13	13	13
126	---	4	130	129	Total Special Purpose		60	64	64
4	2	4	10	10	Additions, Improvements and Equipment		4	6	6
					OTHER RELATED APPROPRIATIONS				
2,730	200	50	2,980	2,980	Total State Aid		3,982	4,320	3,820
3,312	---	---	3,312	3,312	Total Debt Service		3,221	3,128	3,128
8,277	202	408	8,887	8,814	Total General Fund		9,755	10,113	9,613
					Federal Funds				
---	76	---	76	---	Management and Administrative Services	99	---	---	---
---	76	---	76	---	Total Federal Funds		---	---	---
					All Other Funds				
---	{137 2 R}	113	252	17	Management and Administrative Services	99	---	---	---
---	139	113	252	17	Total All Other Funds		---	---	---
8,277	417	521	9,215	8,831	Grand Total		9,755	10,113	9,613

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1985	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
19,423	1,879	91	21,393	21,392	System-Wide Program Support	16,986	26,844	26,844
29,428	399	4,481	34,308	33,410	State Prison, Trenton	37,751	37,529	37,529
18,032	485	2,302	20,819	20,586	State Prison, Rahway	22,170	22,599	22,599
14,640	433	2,278	17,351	17,272	State Prison, Leesburg	16,656	18,672	18,672
12,117	120	1,484	13,721	13,711	Southern State Correctional Facility	18,542	18,992	18,992
9,182	93	-74	9,201	9,089	Mid-State Correctional Facility	9,938	9,920	9,920
---	---	---	---	---	Camden Correctional Facility	512	9,223	9,223
8,122	147	960	9,229	8,988	Correctional Institution for Women, Clinton	9,387	9,422	9,422
4,669	149	402	5,220	5,062	Adult Diagnostic and Treatment Center, Avenel	5,054	5,436	5,436
12,824	206	1,385	14,415	14,101	Youth Reception and Correction Center, Yardville	15,265	15,753	15,753
10,739	240	1,133	12,112	11,867	Youth Correctional Institution, Bordentown	12,950	14,255	14,255
11,094	407	1,594	13,095	12,734	Youth Correctional Institution, Annandale	13,656	13,736	13,736
3,545	51	671	4,267	4,138	Training School for Boys, Skillman	4,421	4,724	4,724
6,807	151	898	7,856	7,515	Training School for Boys, Jamesburg	8,430	8,346	8,346
2,039	277	373	2,689	2,639	Juvenile Medium Security Center	3,002	3,107	3,107
4,432	90	180	4,702	4,611	Juvenile Group Centers and Community Programs	5,848	5,824	5,824
7,894	5	511	8,410	8,071	Office of Parole and Community Programs	9,699	9,686	9,686
2,960	331	48	3,339	3,302	State Parole Board	3,682	3,980	3,980
7,626	1,270	1,332	10,228	9,199	Division of Management and General Support	9,000	9,068	9,068
185,573	6,733	20,049	212,355	207,687	Total Appropriations, Department of Corrections	222,949	247,116	247,116

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

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional and juvenile institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.

2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.

3. To develop and enhance public interest and encourage community participation in the correctional process.

Program Classifications

07. Institutional Control and Supervision--Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.

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

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

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

11. Outpatient Diagnostic and Treatment Services--Provides outpatient diagnostic services for male and female sex offenders referred by the courts; performs psychological evaluations on non-sex offender cases requested by the courts and other governmental agencies; provides follow-up treatment, which may include family participation, for paroled sex offenders.

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

99. Management and Administrative Services--Coordinates the fiscal, physical and personnel resources of the institution.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
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.

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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 and implementation and the start-up costs of new state correctional facilities.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average number of State inmates in county penal facilities	1,455	800	787	1,280
Awaiting admission to State facilities:				
Juveniles	-----	-----	50	50
Adults	1,455	800	437	720
Contract (Adults):				
County Assistance	-----	-----	189	395
Other	-----	-----	111	115
POSITION DATA				
Positions Budgeted in Lump Sum Appropriations	-----	-----	6	52

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
19,423	1,879	91	21,393	21,392	Institutional Program Support	13	16,986	26,844	26,844
19,423	1,879	91	21,393	21,392	Total Appropriation		16,986	26,844	26,844
					Distribution By Object				
156	---	29	185	185	Services Other Than Personal		228	228	228
					Special Purpose--				
---	---	257	257	257	Integrated information systems development		---	1,100	1,100
255	---	210	465	465	Augment medical care at institutions		1,846	1,846	1,846
182	---	-182	---	---	Inmate wages increase		---	---	---
970	---	---	970	970	Farm operations subsidy		750	750	750
15,760	1,393	-28	17,125	17,125	Purchase of service for inmates incarcerated in county penal facilities		12,157(a)	19,402	19,402
221	---	---	221	221	Purchase of service for inmates incarcerated in out-of-state facilities		221	221	221
200	---	-200	---	---	Mattress replacement		---	---	---
200	---	---	200	200	Adult post-secondary and college programs		200	200	200
83	---	---	83	83	State share (Social Services Block Grant)		83	83	83
145	---	15	160	160	Computerized menu planning		113	113	113
5	---	1	6	6	Institutional law libraries		5	5	5
---	---	---	---	---	Newark prison startup		---	737	737

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Substance abuse at institutions		---	195	195
---	---	---	---	---	Preventative maintenance at institutions		---	129	129
---	486	1	487	487	Expanded capacity		---	---	---
18,021	1,879	74	19,974	19,974	Total Special Purpose		15,375	24,781	24,781
					Grants--				
964	---	-12	952	952	Purchase of community services		964	1,609	1,609
186	---	48	234	233	Transportation assistance for inmates families visitations		226	226	226
---	---	---	---	---	Joint connection program		96	---	---
---	---	---	---	---	Theater without bars		97 S	---	---
96	---	-48	48	48	Newark recycling		---	---	---
1,246	---	-12	1,234	1,233	Total Grants		1,383	1,835	1,835
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	95	95	95	Institutional Program Support	13	228	259	259
---	---	95	95	95	Total Federal Funds		228	259	259
					All Other Funds				
---	{ 494 / 6,642 R }	-6,210	926	47	Institutional Program Support		161	---	---
---	7,136	-6,210	926	47	Total All Other Funds		161	---	---
19,423	9,015	-6,024	22,414	21,534	Grand Total		17,375	27,103	27,103

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.

(a) Of the $12,319,000 appropriation, $162,000 was transferred to State Prison, Leesburg.

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.)

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	35,010	28,975	45,000	45,000
Dental examinations	3,687	2,855	5,100	5,100
Institutional Treatment Program				
Psychiatric evaluations	3,854	3,520	4,000	4,000
Psychological evaluations	2,450	2,350	2,650	2,650
Group counseling sessions (monthly average)	680	403	720	720
Education Program				
Adult Basic Education				
Participants	260	275	350	350
Graduated to other programs	23	14	35	35
General Educational Development				
Participants	155	147	350	350
Graduated to other programs	25	22	45	45
Vocational Education Participants	220	218	275	275
OPERATING DATA				
Operational capacity	2,078	2,078	2,078	2,078
Average daily population	1,503	1,902	2,078	2,078
Main unit	1,241	1,658	1,838	1,838
Satellites	262	244	240	240
Food consumed (daily per inmate)	$2.87	$2.78	$2.95	$2.85
Ratio: Positions/population	1/1.5	1/1.8	1/2.0	1/2.0
Annual per capita	$17,933	$17,568	$18,167	$18,060
Daily per capita	$49.13	$48.13	$49.77	$49.48
POSITION DATA				
Budgeted Positions	631	1,018	1,060	1,057
Institutional Control and Supervision	481	786	830	828
Institutional Care Program	54	70	68	68
Institutional Treatment Program	33	40	35	37
Education Program	15	30	34	32
Physical Plant and Services	20	42	43	42
Management and Administrative Services	28	50	50	50
Positions Budgeted in Lump Sum Appropriations	367	45	-----	-----
Authorized Positions--Federal	2	2	2	2
Authorized Positions--All Other	-----	3	3	3
Total Positions	1,000	1,068	1,065	1,062

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
15,105	---	4,937	20,042	20,037	Institutional Control and Supervision	07	23,239	23,239	23,239
6,364	140	230	6,734	6,345	Institutional Care Program	08	6,484	6,612	6,612
1,431	3	15	1,449	1,409	Institutional Treatment Program	09	1,446	1,557	1,557
1,012	8	-22	998	967	Education Program	10	1,047	980	980
4,392	228	-1,152	3,468	3,153	Physical Plant and Support Services	19	4,269	3,804	3,804
1,124	20	473	1,617	1,499	Management and Administrative Services	99	1,266	1,337	1,337
29,428	399	4,481	34,308	33,410	Total Appropriation		37,751	37,529	37,529

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
13,405	---	5,229	24,739	24,708	Salaries and wages		27,321	27,940	27,940
5,742	---	---	---	---	Positions established from lump sum appropriation		725	---	---
363	---	---	---	---	Positions converted		144	---	---
251	---	-4	247	238	Food in lieu of cash		269	267	267
19,761	---	5,225	24,986	24,946	Total Personal Services		28,459(a)	28,207	28,207
6,856	---	-1,801	5,055	4,948	Materials and Supplies		6,574	6,068	6,068
2,274	---	306	2,580	2,561	Services Other Than Personal		2,262	2,575	2,575
223	---	142	365	361	Maintenance and Fixed Charges		243	317	317
					Special Purpose--				
---	---	4	4	4	Inmate claims	08	3	3	3
---	5	-5	---	---	Water damage & casualty loss result of faulty roof	99	---	---	---
110	---	200	310	309	Compensation awards		110	250	250
---	---	3	3	---	Fire and casualty loss		---	---	---
110	5	202	317	313	Total Special Purpose		113	253	253
204	394	407	1,005	281	Additions, Improvements and Equipment		100	109	109
					OTHER RELATED APPROPRIATIONS				
---	55	---	55	55	Total Capital Construction		---	---	---
29,428	454	4,481	34,363	33,465	Total General Fund		37,751	37,529	37,529
					Federal Funds				
---	---	28	28	20	Education Program	10	31	30	30
---	---	28	28	20	Total Federal Funds		31	30	30
					All Other Funds				
---	27	16	43	43	Education Program	10	223	387	387
---	27	16	43	43	Total All Other Funds		223	387	387
29,428	481	4,525	34,434	33,528	Grand Total		38,005	37,946	37,946

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by five State Use Industries shops. Food service, grounds maintenance, institutional maintenance and farm services are provided by inmates at the Marlboro Psychiatric Hospital and the North Jersey Developmental Center, Totowa.

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 80 medium custody inmates. The operational capacity of 1,468 has been supplemented by 87 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.)

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	14,300	14,880	15,200	15,600
Dental examinations	5,400	5,720	6,000	6,200
Institutional Treatment Program				
Psychiatric evaluations	1,075	1,150	1,250	1,280
Psychological evaluations	1,820	1,860	1,915	2,025
Group counseling sessions (monthly average)	310	325	400	430
Education Program				
Adult Basic Education				
Participants	139	110	115	135
Graduated to other programs	13	15	18	18
General Educational Development				
Participants	100	125	140	148
Graduated to other programs	50	60	75	82
College Participants	42	12	15	15
Vocational Education Participants	115	140	145	160
OPERATING DATA				
Operational capacity	1,388	1,388	1,388	1,468
Average daily population	1,416	1,464	1,475	1,555
Main institution	1,100	1,148	1,159	1,239
Modular units	80	80	80	80
Satellite units (Rahway, Marlboro)	236	236	236	236
Food consumed (daily per inmate)	$2.71	$2.62	$2.85	$2.85
Ratio: Positions/population	1/3.1	1/2.8	1/2.8	1/2.9
Annual per capita	$12,860	$14,061	$14,424	$14,533
Daily per capita	$35.23	$38.52	$39.51	$39.82
POSITION DATA				
Budgeted Positions	454	483	498	493
Institutional Control and Supervision	352	367	373	371
Institutional Care Program	29	36	36	36
Institutional Treatment Program	28	36	33	34
Education Program	15	9	18	17
Physical Plant and Support Services	11	13	14	14
Management and Administrative Services	19	22	24	21
Positions Budgeted in Lump Sum Appropriations	-----	-----	-----	19
Authorized Positions--Federal	-----	-----	-----	-----
Authorized Positions--All Other	2	1	3	4
Total Positions	456	484	501	516

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
7,905	---	2,382	10,287	10,287	Institutional Control and Supervision	07	11,830	12,391	12,391
4,036	36	380	4,452	4,343	Institutional Care Program	08	4,538	4,344	4,344
1,167	---	222	1,389	1,380	Institutional Treatment Program	09	1,248	1,413	1,413
625	4	4	633	632	Education Program	10	619	574	574
3,560	444	-754	3,250	3,136	Physical Plant and Support Services	19	3,163	3,156	3,156
739	1	68	808	808	Management and Administrative Services	99	772	721	721
18,032	485	2,302	20,819	20,586	Total Appropriation		22,170	22,599	22,599
					Distribution By Object				
					Personal Services--				
9,601	---	2,711	12,848	12,848	Salaries and wages		14,315	14,378	14,378
268	---	---	---	---	Positions established from lump sum appropriation		---	---	---
268	---	---	---	---	Positions converted		269	---	---
113	---	---	113	113	Food in lieu of cash		129	126	126
10,250	---	2,711	12,961	12,961	Total Personal Services		14,713(a)	14,504	14,504
5,331	---	-721	4,610	4,609	Materials and Supplies		5,024	5,041	5,041
1,832	---	35	1,867	1,867	Services Other Than Personal		1,824	1,846	1,846
205	---	72	277	277	Maintenance and Fixed Charges		224	273	273
					Special Purpose--				
---	---	---	---	---	Expanded Capacity	07	---	594	594
---	---	43	43	43	High School Equivalency Program	10	---	---	---
165	---	30	195	195	Compensation Awards		197	197	197
165	---	73	238	238	Total Special Purpose		197	791	791
249	485	132	866	634	Additions, Improvements and Equipment		188	144	144
					OTHER RELATED APPROPRIATIONS				
---	9	465	474	465	Total Capital Construction		---	1,500	1,500
18,032	494	2,767	21,293	21,051	Total General Fund		22,170	24,099	24,099
					Federal Funds				
---	---	1	1	1	Education Program	10	13	10	10
---	---	1	1	1	Total Federal Funds		13	10	10
					All Other Funds				
---	14	28	42	42	Education Program	10	65	60	60
---	{2 / 2 R}	---	4	4	Management and Administrative Services	99	---	---	---
---	18	28	46	46	Total All Other Funds		65	60	60
18,032	512	2,796	21,340	21,098	Grand Total		22,248	24,169	24,169

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

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

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

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for an additional 160 inmates. The operational capacity of 1,263 has been supplemented by 247 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	20,969	19,005	25,000	25,000
Dental examinations	2,200	2,013	2,200	2,200
Institutional Treatment Program				
Psychiatric evaluations	500	1,000	625	1,100
Psychological evaluations	2,500	3,928	3,700	4,000
Group counseling sessions (monthly average)	20	26	20	40
Education Program				
Adult Basic Education				
Participants	254	154	250	175
Graduated to other programs	27	25	35	35
General Educational Development				
Participants	243	194	240	220
Graduated to other programs	64	61	70	70
College Participants	144	112	125	125
Vocational Education Participants	529	374	500	400
OPERATING DATA				
Operational capacity	1,103	1,103	1,103	1,263
Average daily population	1,223	1,286	1,310	1,510
Main institution	574	547	550	590
Modular units	160	158	160	320
Satellite units	489	581	600	600
Food consumed (daily per inmate)	$2.56	$2.42	$2.84	$2.85
Ratio: Positions/population	1/3.0	1/2.7	1/2.6	1/2.7
Annual per capita	$12,094	$13,432	$12,715	$12,366
Daily per capita	$33.13	$36.80	$34.83	$33.88
POSITION DATA				
Budgeted Positions	390	436	458	474
Institutional Control and Supervision	279	315	337	352
Institutional Care Program	28	35	34	34
Institutional Treatment Program	29	33	34	35
Education Program	16	14	15	15
Physical Plant and Support Services	16	16	16	16
Management and Administrative Services	22	23	22	22
Positions Budgeted in Lump Sum Appropriations	19	22	16	48
Authorized Positions--Federal	2	3	1	1
Authorized Positions--All Other	-----	-----	2	2
Total Positions	392	461	477	525

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
6,766	---	1,291	8,057	8,057	Institutional Control and Supervision	07	8,709	10,366	10,366
3,547	92	831	4,470	4,469	Institutional Care Program	08	3,549	3,970	3,970
1,156	8	155	1,319	1,318	Institutional Treatment Program	09	1,207	1,333	1,333
407	4	79	490	490	Education Program	10	489	491	491
2,115	318	-91	2,342	2,265	Physical Plant and Support Services	19	2,108	1,907	1,907
649	11	13	673	673	Management and Administrative Services	99	594	605	605
14,640	433	2,278	17,351	17,272	Total Appropriation		16,656	18,672	18,672
					Distribution By Object				
					Personal Services--				
8,106	---	1,932	10,826	10,826	Salaries and wages		10,835	11,178	11,178
327	---	---	---	---	Positions established from lump sum appropriation		665	287	287
395	---	---	---	---	Positions converted		---	---	---
66	---	---	---	---	New positions		---	---	---
107	---	---	107	107	Food in lieu of cash		118	123	123
9,001	---	1,932	10,933	10,933	Total Personal Services		11,618(a)	11,588	11,588
3,568	---	-502	3,066	3,066	Materials and Supplies		3,453	3,485	3,485
1,228	---	1,028	2,256	2,256	Services Other Than Personal		1,170	1,664	1,664
230	---	70	300	300	Maintenance and Fixed Charges		256	284	284
					Special Purpose--				
403	---	-403	---	---	Expanded Capacity	07	---	1,629	1,629
22	---	1	23	23	Compensation Awards		22	22	22
---	---	---	---	---	Inmate highway cleanup program		S(b)	---	---
425	---	-402	23	23	Total Special Purpose		22	1,651	1,651
188	433	152	773	694	Additions, Improvements and Equipment		137	---	---
					OTHER RELATED APPROPRIATIONS				
---	2	---	2	2	Total Capital Construction	99	3,000	2,000	2,000
14,640	435	2,278	17,353	17,274	Total General Fund		19,656	20,672	20,672
					Federal Funds				
---	---	28	28	28	Education Program	10	---	31	31
---	---	28	28	28	Total Federal Funds		---	31	31
					All Other Funds				
---	10	36	46	46	Education Program	10	52	35	35
---	32 R	---	32	32	Management and Administrative Services	99	---	---	---
---	42	36	78	78	Total All Other Funds		52	35	35
14,640	477	2,342	17,459	17,380	Grand Total		19,708	20,738	20,738

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $167,000 distributed to applicable operating accounts.

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

Southern State Correctional Facility, which opened in July 1983, is located in rural South Jersey, adjacent to Leesburg State Prison. It was conceived as a quick response to alleviate severe prison overcrowding in the State of New Jersey. This institution is a medium security facility constructed entirely of modular buildings with a razor ribboned double fence acting as the secured perimeter. Southern State initially opened with 448 beds; an additional 560 beds opened in February, 1984; an additional 80 beds are scheduled to open in February, 1985.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical Examinations	-----	7,167	14,418	16,000
Dental Examinations	-----	1,252	2,000	2,000
Institutional Treatment Program				
Psychiatric Evaluations	-----	192	249	400
Psychological Evaluations	-----	962	1,251	1,900
Group Counseling Sessions (monthly average)	-----	17	40	40
Education				
Adult Basic Education				
Participants	-----	287	345	461
Graduated to Other Programs	-----	75	90	100
General Education Development				
Participants	-----	75	150	195
Graduated to Other Programs	-----	44	75	85
College Participants	-----	147	385	500
Vocational Education Participants	-----	259	330	429
OPERATING DATA				
Operational capacity	-----	1,008	1,008	1,088
Average daily population	-----	546	1,008	1,088
Food consumed (daily per inmate)	-----	$2.85	$2.84	$2.84
Ratio: Positions/population	-----	1/1.6	1/1.6	1/1.6
Annual per capita	-----	$25,109	$18,395	$17,456
Daily per capita	-----	$68.79	$50.40	$47.82
POSITION DATA				
Budgeted Positions	-----	368	621	621
Institutional Control and Supervision	-----	258	478	477
Institutional Care Program	-----	24	33	32
Institutional Treatment Program	-----	26	33	33
Education Program	-----	15	27	27
Physical Plant and Support Services	-----	14	15	15
Management and Administrative Services	-----	31	35	37
Positions Budgeted in Lump Sum Appropriation	-----	259	-----	19
Authorized Positions--All Other	-----	-----	1	3
Total Positions	-----	627	622	643

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
8,022	---	825	8,847	8,844	Institutional Control and Supervision	07	11,442	11,764	11,764
1,497	---	611	2,108	2,108	Institutional Care Program	08	2,975	3,023	3,023
631	120	-70	681	681	Institutional Treatment Program	09	1,034	1,021	1,021
361	---	81	442	436	Education Program	10	702	771	771
935	---	35	970	970	Physical Plant and Support Services	19	1,494	1,442	1,442
671	---	2	673	672	Management and Administrative Services	99	895	971	971
12,117	120	1,484	13,721	13,711	Total Appropriation		18,542	18,992	18,992
					Distribution By Object				
					Personal Services--				
3,987	---	958	10,828	10,825	Salaries and wages		9,902	14,080	14,080
---	---	---	---	---	Positions established from lump sum appropriation		4,273	---	---
5,883	---	---	---	---	New positions		---	---	---
90	---	42	132	132	Food in lieu of cash		161	161	161
9,960	---	1000	10,960	10,957	Total Personal Services		14,336(a)	14,241	14,241
1,382	---	352	1,734	1,734	Materials and Supplies		2,613	2,544	2,544
521	---	228	749	748	Services Other Than Personal		1,166	1,166	1,166
152	---	45	197	197	Maintenance and Fixed Charges		325	347	347
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	545	545
32	---	-27	5	5	Compensation awards		32	32	32
32	---	-27	5	5	Total Special Purpose		32	577	577
70	120	-114	76	70	Additions, Improvements and Equipment		70	117	117
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Education Program	10	35	36	36
---	---	---	---	---	Total Federal Funds		35	36	36
					All Other Funds				
---	---	---	---	---	Education Program	10	46	40	40
---	---	---	---	---	Total All Other Funds		46	40	40
12,117	120	1,484	13,721	13,711	Grand Total		18,623	19,068	19,068

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

The medium security institution, which opened in May, 1982, is located on 13 acres of Federal government property in Burlington County.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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,586	6,767	4,000	4,500
Dental examinations	868	1,402	1,000	1,000
Institutional Treatment Program				
Psychiatric evaluations	1,955	915	500	500
Psychological evaluations	1,186	1,052	1,000	1,050
Group counseling sessions (monthly average)	20	27	20	30
Education Program				
Participants:				
Adult basic education	212	93	250	180
General educational development	228	183	250	300
College	147	135	150	100
OPERATING DATA				
Operational capacity	500	500	500	500
Average daily population	500	500	500	500
Food consumed (daily per inmate)	$2.79	$2.85	$2.85	$3.10
Ratio: Positions/population	1/1.6	1/1.6	1/1.6	1/1.6
Annual per capita	$17,470	$18,181	$19,876	$19,840
Daily per capita	$47.86	$49.81	$54.45	$54.36
POSITION DATA				
Budgeted Positions	314	311	311	311
Institutional Control and Supervision	213	213	213	213
Institutional Care Program	28	28	26	26
Institutional Treatment Program	21	19	23	22
Education Program	18	17	15	16
Physical Plant and Support Services	12	13	13	13
Management and Administrative Services	22	21	21	21
Authorized Positions--Federal	-----	1	1	1
Total Positions	315	312	312	312

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
4,480	---	252	4,732	4,732	Institutional Control and Supervision	07	5,340	5,241	5,241
1,724	45	110	1,879	1,846	Institutional Care Program	08	1,824	1,854	1,854
583	---	45	628	628	Institutional Treatment Program	09	742	755	755
421	---	-44	377	375	Education Program	10	392	408	408
1,481	48	-424	1,105	1,031	Physical Plant and Support Services	19	1,101	1,106	1,106
493	---	-13	480	477	Management and Administrative Services	99	539	556	556
9,182	93	-74	9,201	9,089	Total Appropriation		9,938	9,920	9,920

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
5,864	---	771	6,635	6,634	Salaries and wages		7,372	7,353	7,353
76	---	---	76	76	Food in lieu of cash		79	80	80
5,940	---	771	6,711	6,710	Total Personal Services		7,451(a)	7,433	7,433
1,959	---	-464	1,495	1,493	Materials and Supplies		1,631	1,624	1,624
492	---	178	670	668	Services Other Than Personal		565	590	590
213	---	-39	174	172	Maintenance and Fixed Charges		233	216	216
					Special Purpose--				
500	---	-500	---	---	Expanded capacity	07	---	---	---
32	---	-25	7	5	Compensation awards		32	30	30
532	---	-525	7	5	Total Special Purpose		32	30	30
46	93	5	144	41	Additions, Improvements and Equipment		26	27	27
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	---	---	---	Education Program	10	12	12	12
---	---	---	---	---	Total Federal Funds		12	12	12
					All Other Funds				
---	---	19	19	19	Education Program	10	23	15	15
---	---	19	19	19	Total All Other Funds		23	15	15
9,182	93	-55	9,220	9,108	Grand Total		9,973	9,947	9,947

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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 will consist of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. The facility will house a population of 400 offenders, and is scheduled to open on September 1, 1985.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Operational capacity	-----	-----	-----	400
Average daily population	-----	-----	-----	367
Food consumed (daily per inmate)	-----	-----	-----	$2.85
Ratio: Positions/population	-----	-----	-----	1/1.02
Annual per capita	-----	-----	-----	$25,130
Daily per capita	-----	-----	-----	$68.85

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	-----	-----	-----	326
Institutional Control and Supervision	-----	-----	-----	208
Institutional Care Program	-----	-----	-----	43
Institutional Treatment Program	-----	-----	-----	18
Education Program	-----	-----	-----	17
Physical Plant and Support Services	-----	-----	-----	13
Management and Administrative Services	-----	-----	-----	27
Positions Budgeted in Lump Sum Appropriation	-----	-----	311	-----
Total Positions	-----	-----	311	326

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
---	---	---	---	---	Institutional Control and Supervision	07	311	4,676	4,676
---	---	---	---	---	Institutional Care Program	08	45	1,639	1,639
---	---	---	---	---	Institutional Treatment Program	09	---	714	714
---	---	---	---	---	Education Program	10	---	374	374
---	---	---	---	---	Physical Plant and Support Services	19	18	987	987
---	---	---	---	---	Management and Administrative Services	99	138	833	833
---	---	---	---	---	Total Appropriation		512	9,223	9,223
					Distribution By Object				
					Personal Services--				
---	---	---	---	---	Salaries and wages		---	659	659
---	---	---	---	---	Positions established from lump sum appropriation		478	5,817	5,817
---	---	---	---	---	New positions		---	276	276
---	---	---	---	---	Food in lieu of cash		---	78	78
---	---	---	---	---	Total Personal Services		478	6,830	6,830
---	---	---	---	---	Materials and Supplies		10	1,335	1,335
---	---	---	---	---	Services Other Than Personal		---	374	374
---	---	---	---	---	Maintenance and Fixed Charges		3	161	161
					Special Purpose--				
---	---	---	---	---	Compensation awards		---	21	21
---	---	---	---	---	Camden Correctional Facility		---(a)	---	---
---	---	---	---	---	Total Special Purpose		---	21	21
---	---	---	---	---	Additions, Improvements and Equipment		21	502	502

(a) Appropriation of $512,000 was transferred from Central Planning, Direction and Management and distributed to applicable operating accounts.

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

This institution provides custody and treatment programs for female offenders 16 years of age and older and for a selected group of approximately 50 elderly male inmates from the 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 now operational. A special program provides inmates who have a history of alcohol abuse with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

The operational capacity of 384 has been supplemented by 15 additional beds through the conversion of existing institutional space not originally designed for housing.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,895	2,868	3,255	3,255
Dental examinations	350	319	390	390
Institutional Treatment				
Psychiatric evaluations	774	710	870	870
Psychological evaluations	908	884	1,020	1,020
Group counseling sessions	879	894	985	985
Education Program				
Adult Basic Education				
Participants	150	186	165	200
Graduated to other programs	19	34	21	50
General Educational Development				
Participants	129	132	144	160
Graduated to other programs	42	54	47	70
College Participants	45	59	50	70
Vocational Education Participants	538	544	550	575
OPERATING DATA				
Operational capacity	336	336	384	384
Average daily population	363	355	399	399
Main Institution	331	311	355	355
Modular Units	32	44	44	44
Food consumed (daily per inmate)	$2.67	$2.87	$2.80	$2.80
Ratio: Positions/population	1/1.1	1/1.1	1/1.1	1/1.1
Annual per capita	$23,989	$25,318	$23,526	$23,614
Daily per capita	$65.72	$69.37	$64.46	$64.70
POSITION DATA				
Budgeted Positions	308	319	333	334
Institutional Control and Supervision	151	163	175	175
Institutional Care Program	82	84	85	85
Institutional Treatment Program	20	22	22	22
Education Program	13	8	9	9
Physical Plant and Support Services	21	21	21	21
Management and Administrative Services	21	21	21	22
Positions Budgeted in Lump Sum Appropriations	0	13	0	0
Authorized Positions--Federal	9	9	5	5
Authorized Positions--All Other	3	3	3	3
Total Positions	320	344	341	342

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

APPROPRIATION DATA (expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,570	---	763	4,333	4,331	Institutional Control and Supervision	07	4,588	4,588	4,588
2,014	73	111	2,198	2,051	Institutional Care Program	08	2,234	2,270	2,270
573	2	19	594	593	Institutional Treatment Program	09	661	680	680
308	4	18	330	327	Education Program	10	312	327	327
1,133	37	-64	1,106	1,032	Physical Plant and Support Services	19	1,082	998	998
524	31	113	668	654	Management and Administrative Services	99	510	559	559
8,122	147	960	9,229	8,988	Total Appropriation		9,387	9,422	9,422
					Distribution By Object				
					Personal Services--				
5,306	---	997	6,497	6,495	Salaries and wages		6,626	6,767	6,767
---	---	---	---	---	Positions established from lump sum appropriation		206	---	---
194	---	---	---	---	Positions converted		---	---	---
59	---	---	59	59	Food in lieu of cash		67	67	67
5,559	---	997	6,556	6,554	Total Personal Services		6,899(a)	6,834	6,834
1,149	---	-86	1,063	1,061	Materials and Supplies		1,130	1,165	1,165
917	---	16	933	932	Services Other Than Personal		957	1,108	1,108
120	---	7	127	125	Maintenance and Fixed Charges		130	130	130
					Special Purpose--				
---	---	---	---	---	Female alcohol awareness/treatment program	09	80	80	80
81	---	40	121	121	Compensation awards		47	47	47
81	---	40	121	121	Total Special Purpose		127	127	127
296	147	-14	429	195	Additions, Improvements and Equipment		144	58	58
					OTHER RELATED APPROPRIATIONS				
---	5	---	5	---	Total Capital Construction		---	500	500
8,122	152	960	9,234	8,988	Total General Fund		9,387	9,922	9,922
					Federal Funds				
---	2	78	80	80	Institutional Treatment Program	09	77	77	77
---	---	52	52	52	Education Program	10	82	109	109
---	---	6	6	6	Management and Administrative Services	99	---	---	---
---	2	136	138	138	Total Federal Funds		159	186	186
					All Other Funds				
---	---	56	56	56	Education Program	10	61	89	89
---	10 R	---	10	10	Management and Administrative Services	99	---	---	---
---	10	56	66	66	Total All Other Funds		61	89	89
8,122	164	1,152	9,438	9,192	Grand Total		9,607	10,197	10,197

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164:3 et seq.); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The operational capacity of 228 has been augmented by 142 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	1,930	1,934	2,000	2,500
Dental examinations	814	900	950	1,000
Institutional Treatment Program				
Psychiatric evaluations	2,375	2,200	1,800	1,700
Psychological evaluations	1,504	1,600	1,700	1,800
Group counseling sessions	1,416	1,552	1,600	1,800
Education Program				
Adult Basic Education				
Participants	75	80	85	85
Graduated to other programs	12	15	19	19
General Educational Development Participants	75	80	90	90
College Participants	60	75	80	80
Vocational Education				
Participants	68	70	80	80
Course completions	7	31	40	40
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	679	679	680	680
OPERATING DATA				
Operational Capacity	180	180	228	228
Average daily population	260	296	333	370
Main institution	260	296	285	322
Modular unit	-----	-----	48	48
Food consumed (daily per inmate)	$2.05	$2.42	$2.72	$2.85
Ratio: Positions/population	1/1.9	1/1.9	1/2.2	1/2.2
Annual per capita	$17,069	$17,105	$15,177	$14,692
Daily per capita	$46.77	$46.86	$41.58	$40.25
POSITION DATA				
Budgeted Positions	140	139	151	152
Institutional Control and Supervision	74	74	85	85
Institutional Care Program	16	15	16	16
Institutional Treatment Program	7	8	11	11
Education Programs	7	5	5	5
Outpatient Diagnostic and Treatment Services	13	13	11	11
Physical Plant and Support Services	8	8	8	8
Management and Administrative Services	15	16	15	16
Positions Budgeted in Lump Sum Appropriations	-----	13	-----	11
Total Positions	140	152	151	163

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

APPROPRIATION DATA (expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,839	---	186	2,025	2,025	Institutional Control and Supervision	07	2,361	2,625	2,625
1,023	15	81	1,119	1,045	Institutional Care Program	08	952	1,054	1,054
388	11	149	548	529	Institutional Treatment Program	09	518	499	499
129	---	20	149	149	Education Program	10	159	153	153
363	10	-92	281	281	Outpatient Diagnostic and Treatment Services	11	294	275	275
582	113	-90	605	591	Physical Plant and Support Services	19	416	447	447
345	---	148	493	442	Management and Administrative Services	99	354	383	383
4,669	149	402	5,220	5,062	Total Appropriation		5,054	5,436	5,436
					Distribution By Object				
					Personal Services--				
3,331	---	301	3,632	3,631	Salaries and wages		3,735	3,911	3,911
---	---	---	---	---	Positions established from lump sum appropriation		197	---	---
34	---	---	34	34	Food in lieu of cash		39	39	39
3,365	---	301	3,666	3,665	Total Personal Services		3,971(a)	3,950	3,950
718	---	-12	706	696	Materials and Supplies		683	750	750
322	---	9	331	322	Services Other Than Personal		295	341	341
65	---	72	137	134	Maintenance and Fixed Charges		53	83	83
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	286	286
6	---	---	6	6	Compensation awards		6	6	6
6	---	---	6	6	Total Special Purpose		6	292	292
193	149	32	374	239	Additions, Improvements and Equipment		46	20	20
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	23	23	20	Education Program	10	4	9	9
---	---	23	23	20	Total Federal Funds		4	9	9
					All Other Funds				
---	---	7	7	---	Education Program	10	11	10	10
---	---	7	7	---	Total All Other Funds		11	10	10
4,669	149	432	5,250	5,082	Grand Total		5,069	5,455	5,455

(a) The 1984 appropriation has been adjusted for the allocation of the salary program.

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

The Center, which is part of the State's youth correctional institution complex, consists of eight housing units (RS 30:4-146) and provides for the reception and classification of all male commitments between the ages of 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 96 minimum custody inmates. The operational capacity of 1,104 has been supplemented by 20 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.)

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	5,301	6,072	6,200	6,700
Dental examinations	13,116	16,299	17,300	17,400
Institutional Treatment Program				
Psychiatric evaluations	804	346	350	200
Psychological evaluations	2,249	2,576	2,300	2,000
Group counseling sessions	461	115	110	75
Education Program				
Adult Basic Education				
Participants	900	900	880	880
Graduated to other programs	650	650	630	630
General Educational Development Participants	280	250	160	160
Life Skills				
Participants	830	830	880	880
Graduated to other programs	410	410	440	440
College Participants	40	5	4	4
Vocational Education Participants	560	560	523	523
OPERATING DATA				
Operational capacity	968	968	1,056	1,104
Average daily population	984	1,008	1,078	1,124
Main Institution	880	904	900	900
Modular units	46	46	84	130
Satellite units	58	58	94	94
Food consumed (daily per inmate)	$2.35	$2.35	$2.85	$2.85
Ratio: Positions/population	1/2.1	1/2.0	1/2.2	1/2.2
Annual per capita	$13,151	$13,989	$14,160	$14,015
Daily per capita	$36.03	$38.33	$38.80	$38.40
POSITION DATA				
Budgeted Positions	390	417	438	438
Institutional Control and Supervision	238	260	281	281
Institutional Care Program	39	41	40	40
Institutional Treatment Program	62	63	63	63
Education Program	14	14	14	14
Physical Plant and Support Services	14	14	15	15
Management and Administrative Services	23	25	25	25
Positions Budgeted in Lump Sum Appropriations	34	24	-----	21
Authorized Positions--Federal	6	16	8	8
Authorized Positions--All Other	46	38	38	46
Total Positions	476	495	484	513

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

APPROPRIATION DATA (expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,884	---	758	6,642	6,641	Institutional Control and Supervision	07	7,699	8,277	8,277
2,999	107	371	3,477	3,309	Institutional Care Program	08	3,271	3,274	3,274
1,474	1	-19	1,456	1,455	Institutional Treatment Program	09	1,624	1,592	1,592
513	---	69	582	580	Education Program	10	533	488	488
1,282	94	129	1,505	1,370	Physical Plant and Support Services	19	1,433	1,453	1,453
672	4	77	753	746	Management and Administrative Services	99	705	669	669
12,824	206	1,385	14,415	14,101	Total Appropriation		15,265	15,753	15,753
					Distribution By Object				
					Personal Services--				
8,242	---	1,479	9,906	9,900	Salaries and wages		10,717	11,010	11,010
185	---	---	---	---	Positions established from lump sum appropriation		355	---	---
101	---	---	101	101	Food in lieu of cash		112	112	112
8,528	---	1,479	10,007	10,001	Total Personal Services		11,184(a)	11,122	11,122
2,417	---	-18	2,399	2,399	Materials and Supplies		2,725	2,743	2,743
901	---	241	1,142	1,139	Services Other Than Personal		1,012	1,037	1,037
120	---	46	166	165	Maintenance and Fixed Charges		137	137	137
					Special Purpose--				
652	---	-571	81	81	Expanded capacity	07	---	550	550
65	---	-28	37	37	Compensation awards		65	35	35
717	---	-599	118	118	Total Special Purpose		65	585	585
141	206	236	583	279	Additions, Improvements and Equipment		142	129	129
					OTHER RELATED APPROPRIATIONS				
---	5	---	5	---	Total Capital Construction		2,600	---	---
12,824	211	1,385	14,420	14,101	Total General Fund		17,865	15,753	15,753
					Federal Funds				
---	---	183	183	183	Education Program	10	197	210	210
---	---	183	183	183	Total Federal Funds		197	210	210
					All Other Funds				
---	6	830	836	719	Education Program	10	1,180	1,325	1,325
---	6 49 R	---	55	54	Management and Administrative Services	99	---	---	---
---	61	830	891	773	Total All Other Funds		1,180	1,325	1,325
12,824	272	2,398	15,494	15,057	Grand Total		19,242	17,288	17,288

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

The Youth Correctional Institution (RS 30:4-146) provides programs for males received from the Youth Reception and Correction Center, Yardville. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates two shops in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 35 inmates who are employed in the area. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. The operational capacity of 1,026 has been supplemented by 101 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,018	6,016	6,500	6,700
Dental examinations	2,932	2,926	3,150	3,300
Institutional Treatment				
Psychiatric evaluations	650	915	924	950
Psychological evaluations	1,263	1,423	1,400	1,600
Group counseling sessions	415	480	550	600
Education Program				
Adult Basic Education				
Participants	723	740	785	800
Graduated to other programs	350	379	397	400
General Educational Development Participants	133	149	159	170
College Participants	72	84	90	105
Vocational Education Participants	254	318	350	370
OPERATING DATA				
Operational capacity	820	820	898	1,026
Average daily population	872	912	999	1,127
Main institution	692	710	731	859
Modular units	48	48	96	48
Satellite units	132	154	172	220
Food consumed (daily per inmate)	$2.50	$2.95	$2.80	$2.85
Ratio: Positions/population	1/2.5	1/2.3	1/2.5	1/2.6
Annual per capita	$12,436	$13,012	$12,963	$12,648
Daily per capita	$34.07	$35.64	$35.52	$34.65
POSITION DATA				
Budgeted Positions	332	348	377	380
Institutional Control and Supervision	219	233	256	259
Institutional Care Program	18	19	18	18
Institutional Treatment Program	36	38	40	40
Education Program	13	12	15	14
Physical Plant and Support Services	22	22	25	26
Management and Administrative Services	24	24	23	23
Positions Budgeted in Lump Sum Appropriations	9	29	3	34
Authorized Positions--Federal	3	3	3	3
Authorized Positions--All Other	2	10	18	18
Total Positions	346	390	401	435

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,108	---	448	5,556	5,556	Institutional Control and Supervision	07	6,630	7,944	7,944
2,195	99	220	2,514	2,468	Institutional Care Program	08	2,448	2,530	2,530
907	---	112	1,019	1,014	Institutional Treatment Program	09	1,133	1,048	1,048
401	5	20	426	426	Education Program	10	484	445	445
1,444	119	224	1,787	1,627	Physical Plant and Support Services	19	1,632	1,590	1,590
684	17	109	810	776	Management and Administrative Services	99	623	698	698
10,739	240	1,133	12,112	11,867	Total Appropriation		12,950	14,255	14,255
					Distribution By Object				
					Personal Services--				
6,446	---	1,668	8,305	8,292	Salaries and wages		8,921	9,179	9,179
191	---	---	---	---	Positions established from lump sum appropriation		421	67	67
85	---	---	85	85	Food in lieu of cash		98	100	100
6,722	---	1,668	8,390	8,377	Total Personal Services		9,440(a)	9,346	9,346
2,149	---	16	2,165	2,154	Materials and Supplies		2,319	2,371	2,371
769	---	87	856	849	Services Other Than Personal		996	1,001	1,001
102	---	92	194	192	Maintenance and Fixed Charges		107	133	133
					Special Purpose--				
874	---	-874	---	---	Expanded Capacity	07	---	1,294	1,294
35	---	68	103	103	Compensation awards		35	85	85
---	---	---	---	---	Inmate highway cleanup program		S(b)	---	---
909	---	-806	103	103	Total Special Purpose		35	1,379	1,379
88	240	76	404	192	Additions, Improvements and Equipment		53	25	25
					OTHER RELATED APPROPRIATIONS				
---	45	---	45	-110	Total Capital Construction		1,000	500	500
10,739	285	1,133	12,157	11,757	Total General Fund		13,950	14,755	14,755
					Federal Funds				
---	---	50	50	50	Education Program	10	66	45	45
---	---	50	50	50	Total Federal Funds		66	45	45
					All Other Funds				
---	2	398	400	285	Education Program	10	699	735	735
---	5 59 R	---	64	31	Management and Administrative Services	99	---	---	---
---	66	398	464	316	Total All Other Funds		699	735	735
10,739	351	1,581	12,671	12,123	Grand Total		14,715	15,535	15,535

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $84,000 distributed to applicable operating accounts.

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7130. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

This minimum security, cottage-type institution provides programs for males with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides housing for 108 eligible offenders. A unit at Stokes Forest accommodates 60 juvenile offenders. A Quonset hut emergency unit on the grounds of the institution provides housing for an additional 40 inmates. A modular unit within the institution's perimeter houses an additional 48 inmates. The operational capacity of 1,108 has been supplemented by 34 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,364	2,550	2,600	2,600
Dental examinations	3,335	2,923	3,500	3,500
Institutional Treatment				
Psychiatric evaluations	1,234	1,279	1,350	1,350
Psychological evaluations	2,681	2,143	2,750	2,500
Education Program				
Adult Basic Education				
Participants	428	471	450	475
Graduated to other programs	233	259	240	250
General Educational Development				
Participants	145	107	175	150
Graduated to other programs	133	60	140	140
College Participants	90	86	100	100
Vocational Education Participants	649	610	650	650
OPERATING DATA				
Operational capacity	1,036	1,036	1,108	1,108
Average daily population	891	1,042	1,142	1,142
Main institution	777	876	926	926
Modular units	-----	48	48	48
Satellite units	114	118	168	168
Food consumed (daily per inmate)	$2.59	$2.21	$2.80	$2.85
Ratio: Positions/population	1/2.5	1/2.5	1/2.7	1/2.7
Annual per capita	$11,720	$12,220	$11,958	$12,028
Daily per capita	$32.11	$33.48	$32.76	$32.95
POSITION DATA				
Budgeted Positions	287	323	371	379
Institutional Control and Supervision	183	219	255	263
Institutional Care Program	23	21	24	24
Institutional Treatment Program	24	28	35	35
Education Program	12	10	10	10
Physical Plant and Support Services	25	25	27	27
Management and Administrative Services	20	20	20	20
Positions Budgeted in Lump Sum Appropriations	27	50	6	-----
Authorized Positions--Federal	7	7	7	7
Authorized Positions--All Other	30	33	33	33
Total Positions	351	413	417	419

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

APPROPRIATION DATA (expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,704	---	882	6,586	6,586	Institutional Control and Supervision	07	7,494	7,514	7,514
2,212	47	171	2,430	2,399	Institutional Care Program	08	2,607	2,693	2,693
879	175	38	1,092	1,092	Institutional Treatment Program	09	1,149	1,168	1,168
226	4	31	261	259	Education Program	10	269	248	248
1,563	173	389	2,125	1,805	Physical Plant and Support Services	19	1,598	1,557	1,557
510	8	83	601	593	Management and Administrative Services	99	539	556	556
11,094	407	1,594	13,095	12,734	Total Appropriation		13,656	13,736	13,736
					Distribution By Object				
					Personal Services--				
6,362	---	2,346	9,138	9,136	Salaries and wages		9,070 288 S	9,951	9,951
430	---	---	---	---	Positions established from lump sum appropriation		740	135	135
79	---	---	79	79	Food in lieu of cash		98	98	98
6,871	---	2,346	9,217	9,215	Total Personal Services		10,196(a)	10,184	10,184
2,082	---	-44	2,038	2,036	Materials and Supplies		2,410	2,459	2,459
578	---	252	830	829	Services Other Than Personal		769	845	845
71	---	35	106	106	Maintenance and Fixed Charges		91	99	99
					Special Purpose--				
1,228	---	-1,228	---	---	Expanded capacity	07	---	---	---
55	---	21	76	76	Compensation awards		55	76	76
---	---	---	---	---	Inmate highway cleanup program		S(b)	---	---
1,283	---	-1,207	76	76	Total Special Purpose		55	76	76
209	407	212	828	472	Additions, Improvements and Equipment		135	73	73
					OTHER RELATED APPROPRIATIONS				
---	13	---	13	---	Total Capital Construction		2,300	4,400	4,400
11,094	420	1,594	13,108	12,734	Total General Fund		15,956	18,136	18,136
					Federal Funds				
---	---	117	117	117	Education Program	10	150	159	159
---	---	117	117	117	Total Federal Funds		150	159	159
					All Other Funds				
---	7	---	7	---	Institutional Care Program	08	---	---	---
---	63	745	808	745	Education Program	10	1,063	1,265	1,265
---	58 R	---	58	58	Management and Administrative Services	99	---	---	---
---	128	745	873	803	Total All Other Funds		1,063	1,265	1,265
11,094	548	2,456	14,098	13,654	Grand Total		17,169	19,560	19,560

(a) The 1985 appropriation has been adjusted for the allocation of salary program.

(b) Supplemental appropriation of $167,000 distributed to applicable operating accounts.

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

The institution provides specialized facilities to meet the needs of 187 boys, 16 years of age and under, who are committed to the Training School for Boys, Jamesburg (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for 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, five double-unit cottages and one single unit housing no more than 17 boys in each unit. Food preparation and delivery are performed by the North Princeton Developmental Center. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	490	257	250	500
Dental examinations	313	272	150	325
Institutional Treatment Program				
Psychiatric evaluations	231	326	225	250
Psychological evaluations	338	340	265	350
Family and community contacts	1,613	2,100	1,225	2,000
Education				
Basic Education Participants	166	185	187	187
OPERATING DATA				
Operational capacity	170	187	187	187
Average daily population	170	182	187	187
Food consumed (daily per resident)	$2.17	$2.51	$2.68	$2.60
Ratio: Positions/population	1/1.0	1/0.9	1/0.9	1/0.9
Annual per capita	$22,412	$22,742	$23,642	$25,262
Daily per capita	$61.40	$62.30	$64.77	$69.21
POSITION DATA				
Budgeted Positions	135	147	154	154
Institutional Control and Supervision	72	81	90	89
Institutional Care Program	10	10	10	10
Institutional Treatment Program	15	17	17	17
Physical Plant and Support Services	20	20	20	20
Management and Administrative Services	18	19	17	18
Positions Budgeted in Lump Sum Appropriations	9	9	-----	-----
Authorized Positions--Federal	9	7	14	14
Authorized Positions--All Other	23	34	34	34
Total Positions	176	197	202	202

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,498	---	513	2,011	2,010	Institutional Control and Supervision	07	2,327	2,602	2,602
533	9	213	755	631	Institutional Care Program	08	590	583	583
388	---	-64	324	324	Institutional Treatment Program	09	412	381	381
683	41	-27	697	695	Physical Plant and Support Services	19	684	684	684
443	1	36	480	478	Management and Administrative Services	99	408	474	474
3,545	51	671	4,267	4,138	Total Appropriation		4,421	4,724	4,724

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
2,693	---	469	3,291	3,290	Salaries and wages		3,555	3,949	3,949
129	---	---	---	---	Positions established from lump sum appropriation		129	---	---
2,822	---	469	3,291	3,290	Total Personal Services		3,684(a)	3,949	3,949
486	---	1	487	482	Materials and Supplies		473	477	477
116	---	32	148	146	Services Other Than Personal		153	165	165
64	---	7	71	71	Maintenance and Fixed Charges		66	71	71
					Special Purpose--				
26	---	39	65	65	Compensation Awards		26	41	41
26	---	39	65	65	Total Special Purpose		26	41	41
31	51	123	205	84	Additions, Improvements and Equipment		19	21	21
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	1,200	1,200
3,545	51	671	4,267	4,138	Total General Fund		4,421	5,924	5,924
					Federal Funds				
---	---	181	181	181	Education Program	10	288	292	292
---	---	181	181	181	Total Federal Funds		288	292	292
					All Other Funds				
---	1	---	1	1	Institutional Treatment Program	09	---	---	---
---	17	723	740	586	Education Program	10	814	849	849
---	18	723	741	587	Total All Other Funds		814	849	849
3,545	69	1,575	5,189	4,906	Grand Total		5,523	7,065	7,065

(a) The 1985 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 between the ages of 14 and 19 committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. (See Program Objectives and Description at the beginning of the Department of Corrections.)

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutional Care Program				
Medical examinations	3,180	3,406	3,400	3,400
Dental examinations	741	732	700	700
Institutional Treatment Program				
Psychiatric evaluations	405	344	340	340
Psychological evaluations	1,120	1,014	1,000	1,000
Family and community contacts	1,340	2,796	2,600	2,600
Education Program				
Participants:				
Basic education	749	648	650	650
General educational development	105	122	100	100
Vocational education	741	636	630	630
OPERATING DATA				
Operational capacity	461	461	360(a)	360
Average daily population	440	358	360(a)	360
Main institution	422	318	360	360
Satellite units	18	21	-----	-----
Food consumed (daily per resident)	$3.06	$2.73	$2.68	$2.85
Ratio: Positions/population	1/1.4	1/1.0	1/1.0	1/1.0
Annual per capita	$16,174	$20,988	$23,417	$23,183
Daily per capita	$44.31	$57.50	$64.15	$63.52
POSITION DATA				
Budgeted Positions	214	248	270	269
Institutional Control and Supervision	107	140	162	161
Institutional Care Program	31	30	30	30
Institutional Treatment Program	27	30	30	30
Physical Plant and Support Services	26	26	26	26
Management and Administrative Services	23	22	22	22
Positions Budgeted in Lump Sum Appropriations	17	22	-----	-----
Authorized Positions--Federal	13	13	16	15
Authorized Positions--All Other	63	69	68	67
Total Positions	307	352	354	351

(a) Reduction due to transfer of Satellite units to Juvenile Community Programs in Statewide Program 18, and the closing of several cottages which, in their present condition, are not suitable for occupancy.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,804	---	525	3,329	3,322	Institutional Control and Supervision	07	4,326	4,285	4,285
1,254	128	162	1,544	1,404	Institutional Care Program	08	1,264	1,213	1,213
729	---	70	799	798	Institutional Treatment Program	09	795	799	799
1,482	23	111	1,616	1,423	Physical Plant and Support Services	19	1,525	1,522	1,522
538	---	30	568	568	Management and Administrative Services	99	520	527	527
6,807	151	898	7,856	7,515	Total Appropriation		8,430	8,346	8,346

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
4,291	---	841	5,475	5,467	Salaries and wages		6,102	6,476	6,476
281	---	---	---	---	Positions established from lump sum appropriation		341	---	---
62	---	---	---	---	Positions converted		117	---	---
58	---	---	58	58	Food in lieu of cash		70	70	70
4,692	---	841	5,533	5,525	Total Personal Services		6,630(a)	6,546	6,546
1,331	---	-112	1,219	1,219	Materials and Supplies		1,255	1,256	1,256
335	---	30	365	364	Services Other Than Personal		352	365	365
124	---	21	145	145	Maintenance and Fixed Charges		135	149	149
					Special Purpose--				
250	---	-250	---	---	Expanded capacity	07	---	---	---
---	35	---	35	---	Casualty loss	08	---	---	---
30	---	43	73	73	Compensation awards		30	30	30
280	35	-207	108	73	Total Special Purpose		30	30	30
45	116	325	486	189	Additions, Improvements and Equipment		28	---	---
					OTHER RELATED APPROPRIATIONS				
---	4	---	4	---	Total Capital Construction		---	---	---
6,807	155	898	7,860	7,515	Total General Fund		8,430	8,346	8,346
					Federal Funds				
---	---	239	239	238	Education Program	10	321	340	340
---	---	239	239	238	Total Federal Funds		321	340	340
					All Other Funds				
---	123	1,646	1,769	1,716	Education Program	10	1,841	1,647	1,647
---	1 3 R	---	4	3	Management and Administrative Services	99	---	---	---
---	127	1,646	1,773	1,719	Total All Other Funds		1,841	1,647	1,647
6,807	282	2,783	9,872	9,472	Grand Total		10,592	10,333	10,333

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Operational capacity	-----	118	118	118
Average daily population	-----	103	118	118
Food consumed (daily per inmate)	-----	$1.73	$1.44	$1.60
Ratio: Positions/population	-----	1/0.9	1/0.9	1/0.9
Annual per capita	-----	$25,650	$25,440	$26,330
Daily per capita	-----	$70.27	$69.70	$72.13
POSITION DATA				
Budgeted Positions	-----	95	112	112
Institutional Control and Supervision	-----	57	75	75
Institutional Care Program	-----	11	11	11
Institutional Treatment Program	-----	11	10	10
Physical Plant and Support Services	-----	6	6	6
Management and Administrative Services	-----	10	10	10
Positions Budgeted in Lump Sum Appropriations	95	-----	-----	-----
Authorized Positions--Federal	-----	-----	2	2
Authorized Positions--All Other	-----	20	22	22
Total Positions	95	115	136	136

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
934	---	446	1,380	1,380	Institutional Control and Supervision	07	1,858	1,882	1,882
408	116	-85	439	424	Institutional Care Program	08	419	422	422
243	---	-50	193	194	Institutional Treatment Program	09	229	238	238
236	78	57	371	348	Physical Plant and Support Services	19	252	323	323
218	83	5	306	293	Management and Administrative Services	99	244	242	242
2,039	277	373	2,689	2,639	Total Appropriation		3,002	3,107	3,107
					Distribution By Object				
					Personal Services--				
1,616	---	400	2,016	2,014	Salaries and wages		2,461	2,599	2,599
---	---	---	---	---	Positions converted		98	---	---
23	---	---	23	23	Food in lieu of cash		30	30	30
1,639	---	400	2,039	2,037	Total Personal Services		2,589(a)	2,629	2,629

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
245	---	-39	206	206	Materials and Supplies		235	268	268
123	---	-47	76	76	Services Other Than Personal		130	140	140
22	---	33	55	55	Maintenance and Fixed Charges		24	63	63
					Special Purpose--				
10	---	-9	1	1	Compensation Awards		10	7	7
10	---	-9	1	1	Total Special Purpose		10	7	7
---	277	35	312	264	Additions, Improvements and Equipment		14	---	---
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
		20	20	20	Education Program	10	120	127	127
---	---	20	20	20	Total Federal Funds		120	127	127
					All Other Funds				
---	41	504	545	482	Education Program	10	547	556	556
---	41	504	545	482	Total All Other Funds		547	556	556
2,039	318	897	3,254	3,141	Grand Total		3,669	3,790	3,790

(a) The 1985 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 Classifications

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

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

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

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

50. Juvenile Community Programs--Provides coordination, and supervision of all other community-based operations for juveniles in the Department. A total of 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 new day programs will 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.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Average Daily Population				
Highfields Residential Group Center	19	18	18	18
Warren Residential Group Center	18	20	20	20
Ocean Residential Group Center	32	30	30	30
Turrell Residential Group Center	32	37	37	37
Juvenile Community Programs	285	331	443	523
POSITION DATA				
Budgeted Positions	177	157	187	233
Highfields	6	6	6	6
Warren	6	6	6	6
Ocean	11	11	12	12
Turrell	22	24	25	26
Juvenile Community Programs	132	110	138	183
Positions Budgeted in Lump Sum Appropriations	-----	28	44	-----
Authorized Positions--Federal	-----	2	38	38
Authorized Positions--All Other	-----	75	63	72
Total Positions	177	262	332	343

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
138	14	23	175	158	Residential Group Center, Highfields	12	181	180	180
163	24	22	209	193	Residential Group Center, Warren	12	198	200	200
248	25	48	321	304	Residential Group Center, Ocean	12	316	323	323
650	27	38	715	679	Residential Group Center, Turrell	12	708	727	727
3,233	---	49	3,282	3,277	Juvenile Community Programs	12	4,445	4,394	4,394
4,432	90	180	4,702	4,611	Total Appropriation		5,848	5,824	5,824
					Distribution By Object				
					Personal Services--				
2,769	---	177	2,946	2,942	Salaries and wages		3,883	3,527	3,527
---	---	---	---	---	Positions established from lump sum appropriation		452	766	766
11	---	---	11	11	Food in lieu of cash		13	13	13
2,780	---	177	2,957	2,953	Total Personal Services		4,348(a)	4,306	4,306
201	---	-35	166	164	Materials and Supplies		205	208	208
71	---	9	80	79	Services Other Than Personal		84	91	91
19	---	8	27	27	Maintenance and Fixed Charges		23	26	26
					Special Purpose--				
1,340	---	-2	1,338	1,335	Community centers	12	1,172	1,174	1,174
---	---	---	---	---	Juvenile community programs	12	S(b)	---	---
---	---	3	3	3	Compensation awards		1	1	1
1,340	---	1	1,341	1,338	Total Special Purpose		1,173	1,175	1,175

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Grants--				
---	---	25	25	25	Passaic county day program for county probationers	12	---	---	---
---	---	25	25	25	Total Grants		---	---	---
21	90	-5	106	25	Additions, Improvements and Equipment		15	18	18
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	43 R	194	237	237	Juvenile Community Programs	12	234	289	289
---	43	194	237	237	Total Federal Funds		234	289	289
					All Other Funds				
---	562 R	1,202	1,764	1,509	Juvenile Community Programs	12	2,034	1,881	1,881
---	562	1,202	1,764	1,509	Total All Other Funds		2,034	1,881	1,881
4,432	695	1,576	6,703	6,357	Grand Total		8,116	7,994	7,994

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $1 million distributed to applicable operating accounts, including a transfer of $19,000 to Central Planning, Direction and Management.

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, penalities, 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.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year)	9,376	11,900	12,550	13,750
Added to parole	7,835	7,954	8,110	8,440
Removed from parole	5,311	7,304	6,910	7,690
County cases under supervision	67	772	750	800
Positions assigned to parole supervision	132	149	196	196
Average caseload per officer (beginning of year)	1/71	1/79	1/64	1/70
Community Programs				
Average Daily Population (resident)				
Community Residence Center, Jersey City	11	10	15	15
Community Service Center, Newark	47	44	49	50
Community Service Center, Essex	13	12	15	15
POSITION DATA				
Budgeted Positions	296	307	339	406
Parole	259	264	296	364
Community Programs	37	43	43	42
Postions Budgeted in Lump Sum Appropriations	-----	34	68	-----
Total Positions	296	341	407	406

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
6,876	5	368	7,249	6,910	Parole	03	8,332	8,418	8,418
1,018	---	143	1,161	1,161	Community Programs	04	1,367	1,268	1,268
7,894	5	511	8,410	8,071	Total Appropriation		9,699	9,686	9,686
					Distribution By Object				
					Personal Services--				
6,442	---	351	6,910	6,909	Salaries and wages		6,880	7,237	7,237
---	---	---	---	---	Positions established from lump sum appropriation		1,526	1,225	1,225
117	---	---	---	---	Positions converted		---	---	---
6,559	---	351	6,910	6,909	Total Personal Services		8,406(a)	8,462	8,462
65	---	---	65	65	Materials and Supplies		99	99	99
172	---	12	184	184	Services Other Than Personal		229	229	229
369	---	-2	367	367	Maintenance and Fixed Charges		458	483	483
					Special Purpose--				
100	---	---	100	100	Payments to inmates discharged from county facilities	03	75	75	75
---	---	---	---	---	Increased parole supervision	03	---(b)	---	---
325 S	---	---	325	---	Public safety and criminal justice/increased parole supervision	03	---	---	---
---	---	---	---	---	Juvenile Resource Center, Camden	04	95 S	---	---

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
41	---	---	41	41	Community Residence Center, Jersey City	04	51	51	51
158	---	-5	153	153	Community Service Center, Newark	04	170	171	171
68	---	-1	67	67	Community Service Center, Essex	04	79	79	79
27	---	-10	17	17	Compensation awards		27	27	27
719	---	-16	703	378	Total Special Purpose		497	403	403
10	5	166	181	168	Additions, Improvements and Equipment		10	10	10
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	4	---	4	4	Community Programs	04	---	---	---
---	4	---	4	4	Total Federal Funds		---	---	---
					All Other Funds				
---	{86 / 30 R}	---	116	21	Community Programs	04	---	---	---
---	116	---	116	21	Total All Other Funds		---	---	---
7,894	125	511	8,530	8,096	Grand Total		9,699	9,686	9,686

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,100,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classification

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

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Eligibility reviews	11,120	13,042	14,215	15,636
State	9,800	11,550	12,589	13,847
Counties	1,320	1,492	1,626	1,788
Hearings	14,304	13,429	14,638	15,516
State	9,365	10,446	11,386	12,069
Counties	4,939	2,983	3,252	3,447
Discharge decisions	146	300	332	375
Clemency petitions	127	163	178	210
Parole revocations considered	1,758	1,937	2,270	2,770
POSITION DATA				
Budgeted Positions	84	104	124	124
Positions Budgeted in Lump Sum Appropriations	20	21	11	12
Total Positions	104	125	135	136

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,960	331	48	3,339	3,302	State Parole Board	05	3,682	3,980	3,980
2,960	331	48	3,339	3,302	Total Appropriation		3,682	3,980	3,980
					Distribution By Object				
					Personal Services--				
1,911	270	22	2,632	2,632	Salaries and wages		2,811	3,236	3,236
429	---	---	---	---	Positions established from lump sum appropriation		434	---	---
2,340	270	22	2,632	2,632	Total Personal Services		3,245(a)	3,236	3,236
50	---	8	58	58	Materials and Supplies		56	72	72
186	---	17	203	203	Services Other Than Personal		202	295	295
81	---	-3	78	78	Maintenance and Fixed Charges		99	99	99
					Special Purpose--				
254 S	---	---	254	254	Victim input program		---(b)		
---	---	---	---	---	Increased parole supervision		---	192	192
---	---	2	2	2	Compensation awards		---	---	---
254	---	2	256	256	Total Special Purpose		---	192	192
49	61	2	112	75	Additions, Improvements and Equipment		80	86	86

(a) The 1985 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $180,000 distributed to applicable operating accounts.

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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; the returning of all parole violators from out-of-State jurisdictions.

02. Program Operations Support--Includes the administrative supervision of all prisons and correctional institutions and all field programs directly affecting adult or juvenile clientele; the performance of inspections of physical plant and custodial operations of all county and municipal correctional facilities and custodial operations of all State correctional facilities; provides consultation to county and municipal correctional agencies in planning new construction or programming.

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

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	1,339	1,481	1,612	1,692
Male Minority %	23.7	22.8	23.4	23.7
Female Minority	390	441	490	535
Female Minority %	6.9	6.8	7.1	7.5
Total Minority	1,729	1,922	2,102	2,227
Total Minority %	30.6	29.6	30.5	31.1
POSITION DATA				
Budgeted Positions	251	260	272	277
Planning, Management and General Support	55	49	59	59
Program Operations Support	48	53	46	46
Physical Plant and Support Services	12	12	12	12
Management and Administrative Services	136	146	155	160
Positions Budgeted in Lump Sum Appropriations	4	1	2	0
Authorized Positions--Federal	51	26	25	25
Authorized Positions--All Other	8	8	8	8
Total Positions	314	295	307	310

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,509	54	201	1,764	1,724	Planning, Management and General Support	01	1,968	1,982	1,982
1,282	2	74	1,358	1,357	Program Operations Support	02	1,405	1,452	1,452
690	312	263	1,265	895	Physical Plant and Support Services	19	730	759	759
4,145	902	794	5,841	5,223	Management and Administrative Services	99	4,897	4,875	4,875
7,626	1,270	1,332	10,228	9,199	Total Appropriation		9,000(a)	9,068	9,068
					Distribution By Object				
					Personal Services--				
65	---	2	67	67	Commissioner		70	70	70
5,741	---	1,136	7,063	7,062	Salaries and wages		6,976	6,930	6,930
73	---	---	---	---	Positions established from lump sum appropriation		55(b)	33	33
113	---	---	---	---	Positions converted		---	---	---
5,992	---	1,138	7,130	7,129	Total Personal Services		7,101(c)	7,033	7,033
382	---	20	402	402	Materials and Supplies		412	436	436
831	---	70	901	901	Services Other Than Personal		1,101	1,205	1,205
223	---	7	230	230	Maintenance and Fixed Charges		210	167	167
					Special Purpose--				
---	---	5	5	5	Adult literacy aid-central office	02	---	---	---
---	---	---	---	---	Camden correctional facility	02	---(d)	---	---
33	---	---	33	33	Educational programs (various Federal Funds)	02	---	---	---
---	---	---	---	---	Inmate highway cleanup program	02	S(e)	---	---
48	---	---	48	48	Affirmative action and equal employment opportunity program	99	50	86	86
11	---	9	20	20	Compensation awards		23	23	23
92	---	14	106	106	Total Special Purpose		73	109	109
106	1,270	83	1,459	431	Additions, Improvements and Equipment		103	118	118
					OTHER RELATED APPROPRIATIONS				
---	997	12	1,009	865	Total Capital Construction		4,100	600	600
14,600	---	4,597	19,197	19,197	Total Debt Service		24,125	25,195	25,195
22,226	2,267	5,941	30,434	29,261	Total General Fund		37,225	34,863	34,863
					Federal Funds				
---	63	---	63	60	Planning, Management and General Support	01	---	---	---
---	15	60	75	75	Program Operations Support	02	---	30	30
---	8	218	226	213	Management and Administrative Services	99	41	44	44
---	86	278	364	348	Total Federal Funds		41	74	74

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	40	---	40	---	Management and Administrative Services	99	---	---	---
---	40	---	40	---	Total All Other Funds		---	---	---
22,226	2,393	6,219	30,838	29,609	Grand Total		37,266	34,937	34,937

(a) Appropriation of $17,148,000 was transferred to statewide program, Detention and Rehabilitation, program classification, Institutional Program Support.

(b) Appropriation of $19,000 was transferred from statewide program, Juvenile Correctional Services.

(c) The 1985 appropriation has been adjusted for the allocation of the salary program.

(d) Appropriation of $512,000 was transferred to Camden Correctional Facility.

(e) Supplemental appropriation of $418,000 was transferred to applicable correctional institutions within statewide program, Detention and Rehabilitation.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1985 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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

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DEPARTMENT OF DEFENSE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Military Services--			
2,321	---	522	2,843	2,843	National Guard Training, Operations and Administration	2,479	2,521	2,521
5,861	172	-158	5,875	5,725	Management of National Guard Installations	6,060	6,009	6,009
1,314	234	9	1,557	1,519	Management of Joint Training Center	1,335	1,334	1,334
9,496	406	373	10,275	10,087	Total Appropriation, Department of Defense	9,874	9,864	9,864

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

OBJECTIVES

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

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

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

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

Program Classifications

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

02. Management of National Guard Installations--Includes all activities related to armory operations, maintenance, alteration, expansion and construction of installations required for troop housing, training, storage, and security of equipment. Operating and maintenance costs for facilities other than armories, such as warehouses, maintenance facilities, etc., are supported by federal funds ranging from 75% to 100% of such costs.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
National Guard Training, Operations and Administration				
Authorized strength of Army National Guard	13,422	13,443	13,470	14,574
Strength of Army National Guard, June 30	91%	90%	92%	88%
Authorized strength of Air National Guard	2,741	2,753	2,774	3,309
Strength of Air National Guard, June 30	96%	94%	99%	91%
Management of National Guard Installations				
Facilities	83	81	81	81
Armories	42	40	40	40
Other	41	41	41	41
Other State agencies using facilities	12	11	15	15
Public and private users of facilities	140	135	145	160
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	1,322	1,849	1,950	1,950
All others	9,284	8,825	10,000	10,500
AFFIRMATIVE ACTION DATA				
Male minority	49	55	55	55
Male minority %	15.8	16.8	16.8	16.8
Female minority	7	10	10	10
Female minority %	2.3	3.1	3.1	3.1
Total	56	65	65	65
Total %	18.1	19.9	19.9	19.9

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	260	260	260	259
National Guard Training, Operations and Administration	78	79	75	70
Management of National Guard Installations	153	151	155	160
Management of Joint Training Center	29	30	30	29
Authorized Positions--Federal	71	84	84	84
Total Positions	331	344	344	343

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,321	---	522	2,843	2,843	National Guard Training, Operations and Administration	01	2,479	2,521	2,521
5,861	172	-158	5,875	5,725	Management of National Guard Installations	02	6,060	6,009	6,009
1,314	234	9	1,557	1,519	Management of Joint Training Center	03	1,335	1,334	1,334
9,496	406	373	10,275	10,087	Total Appropriation		9,874	9,864	9,864
					Distribution By Object				
					Personal Services--				
58	---	4	62	62	Adjutant General		66	66	66
4,575	---	184	4,759	4,759	Salaries and wages		4,880	4,711	4,711
4,633	---	188	4,821	4,821	Total Personal Services		4,946(a)	4,777	4,777
1,926	---	-159	1,767	1,767	Materials and Supplies		1,863	1,872	1,872
645	---	86	731	731	Services Other Than Personal		688	764	764
334	---	111	445	444	Maintenance and Fixed Charges		409	426	426
					Special Purpose--				
4	---	---	4	4	Affirmative action and equal employment opportunity program	01	4	4	4
36	---	---	36	36	New Jersey Military Academy	01	37	38	38
10	---	---	10	10	Microfilm service charges	01	10	10	10
---	---	144	144	144	Office automation systems	01	---	---	---
579	21	90	690	542	Joint Federal-State operations and maintenance contracts (State share)	02	608	608	608
78	---	140	218	218	Compensation awards		80	136	136
---	130 R	-128	2	---	Control--Armory Rentals	02	---	---	---
---	32 177 R	-173	36	---	Control--Dining Facility, Sea Girt	03	---	---	---
707	360	73	1,140	954	Total Special Purpose		739	796	796
1,251	46	74	1,371	1,370	Additions, Improvements and Equipment		1,229	1,229	1,229
					OTHER RELATED APPROPRIATIONS				
597	302	67	966	535	Total Capital Construction		1,988	1,921	1,921
10,093	708	440	11,241	10,622	Total General Fund		11,862	11,785	11,785

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	1 39 R	---	40	40	National Guard Training, Operations and Administration	01	42	43	43
---	21 3,521 R	-1	3,541	3,491	Management of National Guard Installations	02	3,742	3,810	3,810
---	3,582	-1	3,581	3,531	Total Federal Funds		3,784	3,853	3,853
10,093	4,290	439	14,822	14,153	Grand Total		15,646	15,638	15,638

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1985, be appropriated for the operation and maintenance thereof.

It is further recommended that the unexpended balance as of June 30, 1985, 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, 1985 be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Direct Educational Services and Assistance			
506	---	56	562	558	Adult and Continuing Education	619	600	600
159	---	1	160	158	Bilingual Education	171	168	168
259	---	-28	231	230	Compensatory Education	259	257	257
1,342	1	-191	1,152	1,148	Special Education	1,209	1,203	1,203
2,266	1	-162	2,105	2,094	Sub-Total	2,258	2,228	2,228
					Operation and Support of Educational Institutions			
6,927	107	21	7,055	6,696	Educational Institutions for the Handicapped	7,194	7,096	7,096
2,133	6	-16	2,123	2,111	Project COED	2,629	2,686	2,686
9,060	113	5	9,178	8,807	Sub-Total	9,823	9,782	9,782
					Supplemental Education and Training Programs			
1,345	---	-62	1,283	1,282	General Vocational Education	1,397	1,366	1,366
1,345	---	-62	1,283	1,282	Sub-Total	1,397	1,366	1,366
					Educational Support Services			
2,105	---	44	2,149	2,141	General Academic Education	3,336	2,832	2,832
---	636	124	760	733	Teacher Certification	---	---	---
4,937	206	153	5,296	5,246	Service to Local Districts	5,988	6,347	6,347
176	---	-16	160	160	Equal Educational Opportunity	170	167	167
292	---	-46	246	246	Pupil Transportation	287	285	285
125	---	17	142	141	School Nutrition	148	137	137
322	172	-31	463	375	Facilities Planning and School Building Aid	306	299	299
7,957	1,014	245	9,216	9,042	Sub-Total	10,235	10,067	10,067
					Education Administration and Management			
853	---	103	956	951	School Finance and Auditing	1,136	1,325	1,325
3,535	14	404	3,953	3,861	Management and Administrative Services	4,086	4,117	4,117
4,388	14	507	4,909	4,812	Sub-Total	5,222	5,442	5,442
					Cultural and Intellectual Development Services			
2,749	---	-47	2,702	2,697	Library Services	3,008	3,057	3,057
199	---	---	199	199	Support of the Arts	573	471	471
2,948	---	-47	2,901	2,896	Sub-Total	3,581	3,528	3,528
27,964	1,142	486	29,592	28,933	Total Appropriation, Department of Education	32,516	32,413	32,413

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

OBJECTIVES

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

Program Classifications

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

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

    b. The district's State support ratio is multiplied by the smaller of the net current expense budget for the pre-budget year or the product of the resident enrollment and the State support limit. The amount obtained is the current expense equalization support. (The State support limit varies according to the number of grades supported by a district's budget.)

    c. Notwithstanding the calculations in sections a and b, no district can receive less in current expense equalization support than an amount calculated as follows:

        1. Divide the district's equalized valuation per pupil by the minimum aid guaranteed valuation per pupil.

        2. Subtract the quotient from 1.0 and multiply the remainder by 10% to obtain the district's minimum aid support ratio.

        3. Multiply the district's minimum aid State support ratio by the product of the resident enrollment and the State support limit.

02. Nonpublic School Aid--Boards of Education (NJSA 18A:58-37.1 et seq.) in public school districts in New Jersey in which a nonpublic school is located are required to purchase and lend textbooks upon individual request to all students attending school in such district, who are enrolled in grades K-12 in a nonpublic school within the district which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. State aid is paid in an amount equal to the actual expenditure for the purchased textbooks, not to exceed the State average budgeted textbook expense per public school pupil for the pre-budget year for all students who on the last day of September of the preceding year were enrolled in grades K-12 of a public school.

    Nonpublic Auxiliary Services Aid--Boards of Education (NJSA 18A:58-37.1 et seq.) in public school districts in New Jersey are required to provide auxiliary services upon the consent of the parent or guardian to all students who are enrolled full-time in grades K-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 number of pupils identified as eligible to receive each auxiliary service during the 1984-85 school year.

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

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03. Miscellaneous Grants-in-Aid--The following programs are included:

a. Emergency Aid allows the Commissioner (NJS 18A:58-11), with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.

b. Public School Safety Act provides the Commissioner of Education with the authorization (NJS 18 A:17-44) to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.

04. Adult and Continuing Education--Four activities comprise this program classification. They ensure that adults, 16 years of age or over, will be provided with literacy education opportunities. State funds provide the matching share required under the Federal aid grant for Adult Basic Education (PL 91-230).

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

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

c. Adult Literacy--This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (PL 91-230). Grants are made available to local educational agencies to support instructional programs, and to four Adult Education Resource Centers for teacher training and monitoring of local instructional programs.

d. Schooling for Foreign-Born--Technical and financial assistance is provided, for programs (NJS 18A:49-1 et seq.) for the foreign-born to school districts for classes in English and citizenship, with the State matching local funds to a maximum of $5,000 per school district in any one year.

05. Bilingual Education--Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency; technical assistance (NJS 18A:35-15) and program support are also provided. Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, and to school districts with less than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program.

06. Compensatory Education--Federal and State funds are provided to school districts for educationally disadvantaged pupils who are enrolled in remedial or preventive programs in the academic areas of language development and computational skills.

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

b. Aid to the Programs for the Disadvantaged--Under the Federal Education Consolidation and Improvement Act of 1981, Chapter I, financial assistance is provided by non-matching formula allocations to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally disadvantaged children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of increased language experiences, computational skills, bilingual or English as a Second Language program. Department staff monitors the approved programs to determine compliance, and annual reports must be filed.

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

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

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
General Formula Aid				
Average daily enrollment	1,174,600	1,142,984	1,109,270	1,078,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/ minimum aid, capital outlay, all categorical aid and pension contribution)	$4,252	$4,720	$5,213	$5,803
Local	$2,354	$2,604	$2,836	$3,084
State	$1,700	$1,894	$2,149	$2,471
Federal	$198	$222	$228	$248
Percent Support Per Pupil				
Local	55.4%	55.2%	54.4%	53.1%
State	40.0%	40.1%	41.2%	42.6%
Federal	4.6%	4.7%	4.4%	4.3%
Parameters used to calculate State Aid				
Resident enrollment, last day of September (pre-Budget year)	1,224,418	1,199,941	1,166,730	1,145,676
State guaranteed valuation per pupil	$181,353	$199,996	$223,100	$250,927
Minimum aid guaranteed valuation per pupil	$1,301,776	$1,173,085	$1,882,500	$2,147,073
State average net current expenses budget per pupil	$2,545	$2,818	$3,110	$3,349
Non-Public School Aid				
Auxiliary services--students served	19,665	19,705	20,191	21,000
Handicapped services--students served	12,694	13,000	13,423	13,500
Adult and Continuing Education				
Adult Literacy Education				
Students enrolled	8,107	9,211	9,325	10,768
Students completing 1-8 levels	3,865	4,413	4,420	5,223
Students advancing to high school level	1,377	1,589	1,567	1,939
Inmates and patients enrolled	1,390	1,411	1,200	1,200
Urban enrollees	6,507	7,276	7,700	7,700
Handicapped enrolled	210	230	200	225
High School Equivalency				
Programs	122	120	115	113
Students	13,592	13,950	13,500	14,400
Tested	23,169	17,594	18,500	20,500
Diplomas earned	14,460	10,177	11,000	11,500
Schools for Foreign-born				
Eligible aliens	250,000	295,000	315,000	315,000
Aliens enrolled	7,997	7,567	7,800	10,060
Aliens naturalized	23,000	23,000	23,000	23,000
Adult Education				
Districts funded	129	122	124	142
Enrollments	544,354	513,900	520,000	569,348
Bilingual Education				
Limited English speaking students served	33,763	34,009	34,240	34,680
Compensatory Education				
Title I				
Handicapped children served	4,665	4,540	4,000	4,500
Migrant children served	4,500	4,490	4,597	4,597
Disadvantaged children served	163,695	186,466	205,500	205,500
State Compensatory Programs				
Children served	236,962	219,431	209,523	220,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Special Education				
Children participating	176,624	182,920	190,000	197,000
State Facilities Education				
Number of Students in Facilities	3,992	4,274	3,953	4,500
Educational Cost per student in State Facilities	$5,306	$6,161	$6,707	$7,611
POSITION DATA				
Budgeted Positions	88	72	67	67
Adult and Continuing Education	26	24	22	22
Bilingual Education	7	4	4	4
Compensatory Education	10	8	7	7
Special Education	45	36	34	34
Positions Budgeted in Lump Sum Appropriation	5	5	-----	-----
Authorized Positions--Federal	87	81	102	102
Total Positions	180	158	169	169

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
506	---	56	562	558	Adult and Continuing Education	04	619	600	600
159	---	1	160	158	Bilingual Education	05	171	168	168
259	---	-28	231	230	Compensatory Education	06	259	257	257
1,342	1	-191	1,152	1,148	Special Education	07	1,209	1,203	1,203
2,266	1	-162	2,105	2,094	Total Appropriation		2,258	2,228	2,228
					Distribution By Object				
					Personal Services--				
1,974	---	-143	1,831	1,822	Salaries and wages		2,031	1,986	1,986
1,974	---	-143	1,831	1,822	Total Personal Services		2,031(a)	1,986	1,986
52	---	-14	38	37	Materials and Supplies		48	55	55
217	---	-43	174	174	Services Other Than Personal		163	172	172
23	---	24	47	46	Maintenance and Fixed Charges		16	14	14
					Special Purpose--				
---	---	10	10	10	State Bilingual Conference	05	---	---	---
---	---	10	10	10	Total Special Purpose		---	---	---
---	1	4	5	5	Additions, Improvements and Equipment		---	1	1
					OTHER RELATED APPROPRIATIONS				
174,882	650	-1,257	174,275	168,349	Total State Aid		72,003	104,032	94,901
177,148	651	-1,419	176,380	170,443	Total General Fund		74,261	106,260	97,129
1,268,774	---	---	1,268,774	1,268,742	Total Property Tax Relief Fund		1,532,330	1,708,803	1,705,768
1,445,922	651	-1,419	1,445,154	1,439,185	Total State Appropriations		1,606,591	1,815,063	1,802,897

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	719 11,386 R	-71	12,034	11,687	Miscellaneous Grants-In-Aid	03	11,375	13,529	13,529
---	63 2,934 R	790	3,787	3,785	Adult and Continuing Education	04	3,865	2,642	2,642
---	45 233 R	-18	260	255	Bilingual Education	05	1,291	1,211	1,211
---	1,837 88,881 R	-4,771	85,947	85,400	Compensatory Education	06	102,855	108,970	108,970
---	806 37,007 R	-849	36,964	36,561	Special Education	07	41,205	42,967	42,967
---	143,911	-4,919	138,992	137,688	Total Federal Funds		160,591	169,319	169,319
					All Other Funds				
---	3 15 R	---	18	17	Adult and Continuing Education	04	15	15	15
---	5	---	5	---	Special Education	07	---	---	---
---	23	---	23	17	Total All Other Funds		15	15	15
1,445,922	144,585	-6,338	1,584,169	1,576,890	Grand Total		1,767,197	1,984,397	1,972,231

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

12. Educational Institutions for the Handicapped--The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children. The school program is on a kindergarten through twelfth grade basis. Residential services will be provided to approximately 70 percent of the school's 355 students on a five-day-a-week basis. Special programs to broaden the population served by the school have recently been initiated, including pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by state appropriation; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

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Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds 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.

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

15. Project COED (Center for Occupational Education, Experimentation and Demonstration)--The Center serves as both a shared time vocational school and a statewide technical assistance resource. In addition to providing instruction to nearly 600 disadvantaged and special needs students from the greater Newark area, the Center also provides curriculum and program assistance to vocational educators throughout the state. The operation is supported by a state appropriation and is administered by the Department of Education.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	452	416	372	355
Gross cost per student	$15,615	$17,401	$19,798	$20,087
Payment from local school boards	$5,725	$7,300	$8,000	$8,000
Direct State support per student	$9,890	$10,101	$11,798	$12,087
Graduates	63	78	63	39
Enrolled in college	15	26	17	11
Graduates employed	40	43	39	24
Regional Schools for the Handicapped				
Enrollment-Department Operated Schools	224	268	227	275
Enrollment-Schools Operated Under Contract	149	210	567	590
Total Enrollment	373	478	792	865
Newark Skills Center				
Capacity	362	362	365	365
Trainees	278	132	290	290
Completions	212	106	217	217
Placed	127	103	162	162
Project COED				
Capacity	800	800	800	800
Trainees				
High school age	748	802	725	750
Summer Program	300	354	500	500
Completions				
High school age	111	134	140	140
Placed				
High school age	111	87	91	91
POSITION DATA				
Budgeted Positions	423	438	416	395
Marie H. Katzenbach School for the Deaf	319	341	321	302
Project Coed	104	97	95	93
Authorized Positions--Federal	195	75	68	68
Authorized Positions--All Other	170	255	219	219
Total Positions	788	768	703	682

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
6,927	107	21	7,055	6,696	Marie H. Katzenbach School for the Deaf	12	7,194	7,096	7,096
2,133	6	-16	2,123	2,111	Project COED	15	2,629	2,686	2,686
9,060	113	5	9,178	8,807	Total Appropriation		9,823	9,782	9,782
					Distribution By Object				
					Personal Services--				
6,779	---	124	6,903	6,696	Salaries and wages		7,289	7,114	7,114
6,779	---	124	6,903	6,696	Total Personal Services		7,289(a)	7,114	7,114
1,387	9	-114	1,282	1,224	Materials and Supplies		1,291	1,278	1,278
273	---	58	331	320	Services Other Than Personal		338	413	413
245	---	-15	230	213	Maintenance and Fixed Charges		235	266	266
					Special Purpose--				
268	41	-57	252	180	Transportation expenses for students	12	268	220	220
21	---	55	76	75	Compensation awards		21	26	26
289	41	-2	328	255	Total Special Purpose		289	246	246
87	63	-46	104	99	Additions, Improvements and Equipment		381	465	465
					OTHER RELATED APPROPRIATIONS				
302	545	---	847	325	Total Capital Construction		694	720	720
9,362	658	5	10,025	9,132	Total General Fund		10,517	10,502	10,502
					Federal Funds				
---	1	1,043	1,044	1,012	Educational Institutions for the Handicapped	12	686	612	612
---	229	71	300	69	Newark Skills Center	13	55	80	80
---	{179 21 R}	-1	199	36	New Jersey Job Corps	14	---	---	---
---	1	134	135	134	Project COED	15	67	54	54
---	431	1,247	1,678	1,251	Total Federal Funds		808	746	746
					All Other Funds				
---	{332 2,604 R}	1	2,937	2,605	Educational Institutions for the Handicapped	12	2,322	2,806	2,806
---	{102 1,042 R}	-1	1,143	971	Newark Skills Center	13	811	879	879
---	{1 9 R}	---	10	10	Project COED	15	---	---	---
---	4,090	---	4,090	3,586	Total All Other Funds		3,133	3,685	3,685
9,362	5,179	1,252	15,793	13,969	Grand Total		14,458	14,933	14,933

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It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, $2,805,000 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, 1985, of such receipts be appropriated for the costs of operating the schools.

It is further recommended that the unexpended balance as of June 30, 1985 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 1985 appropriation has been adjusted for the allocation of the salary program.

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 94-482, subject to Federal mandates requiring fixed percentages to be spent for disadvantaged, handicapped and post-secondary programs.

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

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

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Secondary Vocational Education				
Enrollments	174,490	170,340	169,463	169,463
Graduates or completions	50,497	49,228	48,974	48,974
Further education	14,657	14,138	14,065	14,065
Available for placement	32,786	32,023	31,859	31,859
Placed	27,168	26,573	26,436	26,436
Adult Vocational Education				
Apprenticeship Programs				
Enrollments	9,388	9,916	9,500	9,500
Completions	1,844	1,183	1,500	1,500
Other adult vocational education program enrollments	139,999	135,699	137,000	137,000
Selected Career Development				
Technology for children enrollment	176,241	187,941	177,500	177,500
Introduction to vocations enrollment	118,950	119,627	120,000	120,000
Industrial Arts Programs				
Enrollment, grades 9-12	145,177	143,590	138,522	138,522
Enrollment, below grade 9	226,177	223,890	217,203	217,203
General Homemaking and Consumer Education Programs				
Enrollment, grades 9-12	105,118	102,390	100,524	100,524
Enrollment, adults	31,495	31,410	31,500	31,500
Work study enrollment	4,595	4,490	4,570	4,570
POSITION DATA				
Budgeted Positions	64	37	31	31
Positions Budgeted in Lump Sum Appropriation	2	2	2	2
Authorized Positions--Federal	76	52	58	58
Total Positions	142	91	91	91

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,345	---	-62	1,283	1,282	General Vocational Education	20	1,397	1,366	1,366
1,345	---	-62	1,283	1,282	Total Appropriation		1,397	1,366	1,366
					Distribution By Object				
					Personal Services--				
1,102	---	-65	1,037	1,037	Salaries and wages		1,163	1,106	1,106
1,102	---	-65	1,037	1,037	Total Personal Services		1,163(a)	1,106	1,106
13	---	---	13	13	Materials and Supplies		15	27	27
74	---	---	74	74	Services Other Than Personal		63	77	77
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6
					Special Purpose--				
50	---	---	50	49	School-to-work linkage program		50	50	50
---	---	3	3	3	Compensation awards		---	---	---
50	---	3	53	52	Total Special Purpose		50	50	50
					Grants--				
100	---	---	100	100	Career education incentive act		100	100	100
100	---	---	100	100	Total Grants		100	100	100

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
14,982	---	---	14,982	14,774	Total State Aid		14,790	16,308	15,240
---	1	---	1	---	Total Capital Construction		---	---	---
16,327	1	-62	16,266	16,056	Total General Fund		16,187	17,674	16,606
					Federal Funds				
---	{ 1,009 18,702 R }	-2,154	17,557	17,415	General Vocational Education	20	16,324	16,257	16,257
---	19,711	-2,154	17,557	17,415	Total Federal Funds		16,324	16,257	16,257
					All Other Funds				
---	{ 239 154 R }	1	394	358	General Vocational Education	20	---	---	---
---	393	1	394	358	Total All Other Funds		---	---	---
16,327	20,105	-2,215	34,217	33,829	Grand Total		32,511	33,931	32,863

It is recommended that the unexpended balance as of June 30,1985 in the Inspection and Licensing of Private Schools account and receipts derived therefrom, be appropriated, subject to the enactment of enabling legislation.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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Program Classifications

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

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

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

32. Teacher Certification--Assures that educational personnel meet minimum professional qualifications (NJS 18A:6-38 et seq.), by setting standards for approval of teacher education programs, providing professional assistance to establish, evaluate and approve college programs which lead to certification, technical assistance to county and district offices; reviewing credentials to determine certification eligibility for in-State and out-of-State applicants, issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.

33. Service to Local Districts--Consists of the functions and responsibilities that are to be carried out by the 21 county offices; 3 of which 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 for children from families without financial need; either reduced price or free lunch for children from families with financial need.

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

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

38. Facilities Planning and School Building Aid--Approves construction, master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; periodically surveys public school buildings. School Building Aid provides State support for debt service and budgeted capital outlays. A district's State support equals the total of its net debt service and budgeted capital outlay budgets for the pre-budget year multiplied by its current expense State support ratio obtained in section 18 of NJS 18A:7A-18. If the product is less than zero, no support is paid. Budgeted capital outlays used for the calculation of State support shall be the smaller of the budgeted capital outlay for the pre-budget year or 1 1/2% of the sum of the current expense and budgeted capital outlay for the pre-budget year.

39. Teachers' Pension and Annuity Assistance--The State provides the employer's share to the Fund (NJS 18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Teacher Certification				
Certificate requests evaluated	20,400	27,495	27,000	27,000
Certificates awarded	16,792	15,072	16,000	16,000
Academic credentials issued	4,148	4,843	4,000	4,000
County substitute certificate applications	7,344	6,347	7,000	7,000
Number taking subject matter tests	-----	-----	-----	5,000
Interns under supervision at LEAs	-----	-----	-----	300
Service to Local Districts				
Needs Identified				
Districts monitored	-----	154	311	174
District objectives approved	-----	2,331	2,350	2,428
Assistance Rendered				
District certified	-----	105	255	149
District objectives achieved	-----	1,686	1,928	2,025
Curriculum Assistance				
Training Sessions	-----	968	1,660	1,782
Pilot Projects	-----	65	139	183
Product Recipients	-----	4,689	10,092	12,672
Staff time on compliance assistance	32%	29%	40%	28%
Staff time on curriculum assistance	-----	24%	29%	29%
Staff time on program improvement assistance	68%	19%	19%	21%
Staff time on regulatory functions	-----	28%	12%	22%
Pupil Transportation				
Public and non-public school pupils transported	633,954	600,652	588,639	588,639
Percent of public and non-public school enrollment transported	47%	45%	46%	46%
Cost per typical student transported	$283	$297	$305	$305
Total vehicular miles traveled annually (thousands)	120,000	120,000	120,000	120,000
School Nutrition				
Public				
Schools eligible	2,364	2,288	2,288	2,288
Schools participating	2,086	2,066	2,066	2,066
Non-Public				
Schools eligible	786	786	786	786
Schools participating	439	425	425	425
Facilities Planning and School Building Aid				
School districts assisted	430	400	450	450
School buildings evaluated	180	160	160	160
School sites evaluated and approved	16	6	12	6
Construction inspections	980	960	259(a)	50
Asbestos removal inspections	600	600	600	-----(b)
Health and safety inspections	200	100	100	100
Final construction plans approved	913	795	500	500
Substandard Classroom Inspections	100	625	2,200	1,200

(a) Decrease due to P.L.1983,Ch496. All new construction inspections performed by Department of Community Affairs.

(b) Decrease due to P.L.1983,Ch496. Function now performed by Department of Community Affairs.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	278	223	211	223
General Academic Education	17	37	36	37
Teacher Certification	32	---	---	---
Service to Local Districts	187	155	147	158
Equal Educational Opportunity	5	5	4	4
Pupil Transportation	11	9	9	9
School Nutrition	10	4	4	4
Facilities Planning and School Building Aid	16	13	11	11
Positions Budgeted in Lump Sum Appropriation	2	33	39	39
Authorized Positions--Federal	121	116	117	107
Total Positions	401	372	367	369

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,105	---	44	2,149	2,141	General Academic Education	30	3,336	2,832	2,832
---	636	124	760	733	Teacher Certification	32	---	---	---
4,937	206	153	5,296	5,246	Service to Local Districts	33	5,988	6,347	6,347
176	---	-16	160	160	Equal Educational Opportunity	34	170	167	167
292	---	-46	246	246	Pupil Transportation	36	287	285	285
125	---	17	142	141	School Nutrition	37	148	137	137
322	172	-31	463	375	Facilities Planning and School Building Aid	38	306	299	299
7,957	1,014	245	9,216	9,042	Total Appropriation		10,235	10,067	10,067
					Distribution By Object				
					Personal Services--				
6,691	---	63	6,754	6,746	Salaries and wages		7,775	7,952	7,952
6,691	---	63	6,754	6,746	Total Personal Services		7,775(a)	7,952	7,952
21	---	59	80	78	Materials and Supplies		104	104	104
141	---	103	244	241	Services Other Than Personal		301	333	333
35	---	31	66	66	Maintenance and Fixed Charges		36	32	32
					Special Purpose--				
---	---	---	---	---	Regional computer training and demonstration center project	30	800	343	343
969	---	---	969	969	Statewide testing program	30	1,019	977	977
---	636 R	92	728	701	Control-Teacher Certification	32	---	---	---
---	---	---	---	---	Advisory Council on Holocaust Education	33	---	125	125
---	70 102 R	1	173	87	Control-Inspection of school construction fees	38	---	---	---
---	---	32	32	32	Compensation awards		---	---	---
969	808	125	1,902	1,789	Total Special Purpose		1,819	1,445	1,445
					Grants--				
100	---	---	100	98	Programs for the Gifted and Talented	30	100 100 S	200	200
100	---	---	100	98	Total Grants		200	200	200
---	206	-136	70	24	Additions, Improvements and Equipment		---	1	1

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
712,164	8,010	891	721,065	707,470	Total State Aid		752,108	806,302	806,302
720,121	9,024	1,136	730,281	716,512	Total General Fund		762,343	816,369	816,369
---	---	---	---	---	Total Property Tax Relief Fund		21,729	41,232	41,232
720,121	9,024	1,136	730,281	716,512	Total State Appropriations		784,072	857,601	857,601
					Federal Funds				
---	3 83 R	646	732	730	General Academic Education	30	793	744	744
---	---	2	2	2	Teacher Certification	32	---	---	---
---	24 2,142 R	-1,418	748	741	Service to Local Districts	33	1,316	856	856
---	62 583 R	103	748	748	Equal Educational Opportunity	34	1,014	1,021	1,021
---	1,584 76,857 R	-432	78,009	77,538	School Nutrition	37	79,760	83,805	83,805
---	81,338	-1,099	80,239	79,759	Total Federal Funds		82,883	86,426	86,426
					All Other Funds				
---	1 R	---	1	---	General Academic Education	30	---	---	---
---	2 R	---	2	---	Teacher Certification	32	---	---	---
---	502	---	502	502	School Nutrition	37	502	---	---
---	505	---	505	502	Total All Other Funds		502	---	---
720,121	90,867	37	811,025	796,773	Grand Total		867,457	944,027	944,027

It is recommended that the unexpended balance as of June 30, 1985 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 30,1985 be appropriated for the operation of the Teacher Certification program.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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.

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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.

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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	111	106	109	112
Male Minority %	7.1	7.5	7.8	8.0
Female Minority	204	192	193	195
Female Minority %	13.1	13.5	13.8	14.0
Total Minority	315	298	302	307
Total Minority %	20.3	21.0	21.6	22.0
POSITION DATA				
Budgeted Positions	140	138	135	139
School Finance and Auditing	37	33	32	37
Management and Administrative Services	103	105	103	102
Positions Budgeted in Lump Sum Appropriation	-----	-----	8	9
Authorized Positions--Federal	79	73	68	68
Authorized Positions--All Other	1	1	1	1
Total Positions	220	212	212	217

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
853	---	103	956	951	School Finance and Auditing	42	1,136	1,325	1,325
3,535	14	404	3,953	3,861	Management and Administrative Services	99	4,086	4,117	4,117
4,388	14	507	4,909	4,812	Total Appropriation		5,222	5,442	5,442
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
2,891	---	444	3,335	3,271	Salaries and wages		3,626	3,620	3,620
2,961	---	444	3,405	3,341	Total Personal Services		3,696(a)	3,690	3,690

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
249	---	-68	181	180	Materials and Supplies		243	255	255
915	---	-43	872	872	Services Other Than Personal		754	866	866
131	---	33	164	162	Maintenance and Fixed Charges		149	168	168
					Special Purpose--				
36	---	12	48	48	State Board of Education expenses	99	40	41	41
40	---	---	40	40	Microfilm service charges	99	40	40	40
31	---	---	31	31	Affirmative action and equal employment opportunity program	99	32	33	33
---	---	85	85	85	Purchase of word processing equipment	99	---	---	---
---	---	---	---	---	Academy for Advancement of Teaching and Management	99	245	311	311
25	---	2	27	27	Compensation awards		23	24	24
132	---	99	231	231	Total Special Purpose		380	449	449
---	14	42	56	26	Additions, Improvements and Equipment		---	14	14
					OTHER RELATED APPROPRIATIONS				
6,547	---	15	6,562	6,562	Total Debt Service		6,265	6,017	6,017
10,935	14	522	11,471	11,374	Total General Fund		11,487	11,459	11,459
					Federal Funds				
---	{123 / 54 R}	366	543	453	School Finance and Auditing	42	450	522	522
---	{52 / 25 R}	1,310	1,387	1,383	Management and Administrative Services	99	1,649	1,621	1,621
---	254	1,676	1,930	1,836	Total Federal Funds		2,099	2,143	2,143
					All Other Funds				
---	{12 / 127 R}	26	165	159	Management and Administrative Services	99	60	192	192
---	139	26	165	159	Total All Other Funds		60	192	192
10,935	407	2,224	13,566	13,369	Grand Total		13,646	13,794	13,794

It is recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management and the unexpended balance as of June 30, 1985 of such receipts be appropriated for the costs of operation.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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; (5) administrative costs incurred by the State Library. 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. And fourth, 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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Library Services				
Books and documents maintained	1,347,231	1,525,988	1,659,000	1,793,000
Materials loaned				
From State Library	41,229	36,649	40,000	42,000
To local libraries	13,296	11,546	12,000	12,000
To blind and handicapped	292,868	323,317	365,000	400,000
Photocopies in lieu of circulation	432,904	449,166	445,000	450,000
Library Materials Distributed				
Documents to depository libraries	63,279	66,651	64,000	64,000
Bills, laws, documents, etc., on request	8,561	8,790	5,200	5,200
Reference questions answered	63,275	58,363	60,000	61,000
Reference computer searches	998	1,505	2,200	2,300
Visitors, Main Reading Room	42,513	50,410	49,000	50,000
POSITION DATA				
Budgeted Positions	112	107	104	104
Library Services	112	107	104	104
Positions Budgeted in Lump Sum Appropriations	3	1	5	5
Authorized Positions--Federal	34	35	35	35
Total Positions	149	143	144	144

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,749	---	-47	2,702	2,697	Library Services	51	3,008	3,057	3,057
199	---	---	199	199	Support of the Arts	54	573	471	471
2,948	---	-47	2,901	2,896	Total Appropriation		3,581	3,528	3,528
					Distribution By Object				
					Personal Services--				
2,088	---	-56	2,032	2,028	Salaries and wages		2,221	2,222	2,222
2,088	---	-56	2,032	2,028	Total Personal Services		2,221(a)	2,222	2,222
473	---	-6	467	467	Materials and Supplies		472	483	483
166	---	15	181	180	Services Other Than Personal		251	293	293
22	---	-2	20	20	Maintenance and Fixed Charges		23	28	28
					Special Purpose--				
60	---	---	60	60	New Jersey School of the Arts	54	60 190 S	146	146
64	---	---	64	64	Teen Arts Program	54	98	100	100
75	---	---	75	75	Governor's School	54	75 150 S	225	225
---	---	1	1	1	Compensation awards		---	---	---
199	---	1	200	200	Total Special Purpose		573	471	471
---	---	1	1	1	Additions, Improvements and Equipment		41	31	31
					OTHER RELATED APPROPRIATIONS				
7,840	2,244	---	10,084	10,084	Total State Aid		10,712	15,415	13,215
---	75	25	100	56	Total Capital Construction		1,000	1,802	1,802
10,788	2,319	-22	13,085	13,036	Total General Fund		15,293	20,745	18,545
					Federal Funds				
---	61 2,875 R	-52	2,884	2,881	Library Services	51	2,701	2,714	2,714
---	2,936	-52	2,884	2,881	Total Federal Funds		2,701	2,714	2,714

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{22 / 53 R}	---	75	10	Library Services	51	13	13	13
---	4	---	4	4	Support of the Arts	54	122	276	276
---	79	---	79	14	Total All Other Funds		135	289	289
10,788	5,334	-74	16,048	15,931	Grand Total		18,129	23,748	21,548

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, 1985 of such receipts be appropriated for the cost of operation.

(a) The 1985 appropriation has been adjusted for the allocation to the salary program.

DEPARTMENT OF EDUCATION

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

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DEPARTMENT OF ENERGY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
5,111	440	312	5,863	5,842	Public Broadcasting Services	6,498	6,497	6,497
5,111	440	312	5,863	5,842	Sub-Total	6,498	6,497	6,497
					Natural Resource Management			
1,663	347	---	2,010	1,781	Energy Resource Management	1,962	1,947	1,947
407	30	47	484	475	Management and Administrative Services	450	398	398
2,070	377	47	2,494	2,256	Sub-Total	2,412	2,345	2,345
					Economic Regulation			
3,942	400	198	4,540	3,841	Financial Regulation	5,015	5,434	5,434
2,973	23	104	3,100	2,232	Service Adequacy and Safety	3,545	3,355	3,355
777	37	25	839	716	Regulation of Cable Television	801	774	774
1,492	121	54	1,667	1,583	Management and Administrative Services	1,609	1,390	1,390
9,184	581	381	10,146	8,372	Sub-Total	10,970	10,953	10,953
16,365	1,398	740	18,503	16,470	Total Appropriation, Department of Energy	19,880	19,795	19,795

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

OBJECTIVES

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

Program Classification

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

New Jersey Nightly News, 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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Public Broadcasting Services				
Public Television Programming				
Average broadcast hours/52 week season				
Locally produced	3.5	3.0	3.0	3.0
Acquired	10	9	7	7
Membership	43	45	42	42
Educational Services Programming				
Average broadcast hours/32 week season				
Acquired kindergarten-12	23.1	20.0	19.2	19.2
Membership kindergarten-12	4.4	6.4	6.8	6.8
Acquired college	6.5	7.9	7.8	7.8
Acquired business	3.0	3.7	3.7	3.7
News/Public Affairs Programming				
Average broadcast hours/52 week season	6	6	7	7
AFFIRMATIVE ACTION DATA				
Male Minority	17	15	18	20
Male Minority %	8.8	8.4	10.3	11.3
Female Minority	8	7	4	5
Female Minority %	4.1	3.9	2.3	2.9
Total Minority	25	22	22	25
Total Minority %	12.9	12.3	12.6	14.4
POSITION DATA				
Budgeted Positions	139	139	134	134
Authorized Positions	54	40	40	40
Total Positions	193	179	174	174

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,111	440	312	5,863	5,842	Public Broadcasting Services	10	6,498	6,497	6,497
5,111	440	312	5,863	5,842	Total Appropriation		6,498	6,497	6,497

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
3,338	---	424	3,762	3,762	Salaries and wages		3,842	3,816	3,816
3,338	---	424	3,762	3,762	Total Personal Services		3,842(a)	3,816	3,816
465	---	-29	436	436	Materials and Supplies		465	465	465
457	---	16	473	473	Services Other Than Personal		455 117 S	759	759
321	---	121	442	442	Maintenance and Fixed Charges		321 110 S	482	482
					Special Purpose--				
20	---	---	20	20	Affirmative action and equal employment opportunity program		20	20	20
339	---	-20	319	319	Programming		339 548 S	725	725
150	---	---	150	150	Grant from the State to produce the daily lottery drawing program		150	150	150
20	---	---	20	20	Grant to Newark Public Radio		30	30	30
---	---	118	118	118	Extraordinary programming		---	---	---
---	---	35	35	15	Special data processing allotment		---	---	---
---	---	15	15	15	Compensation awards		---	---	
---	219 R	-219	---	---	Receipts derived from the rental of studio and production facilities		---	---	---
---	4 199 R	-203	---	---	Receipts derived from the leasing of space on transmitter towers		---	---	---
---	3 15 R	---	18	17	Receipts derived from the sale or rental of NJPTV productions		---	---	---
529	440	-274	695	674	Total Special Purpose		1,087	925	925
1	---	54	55	55	Additions, Improvements and Equipment		1 100 S	50	50
					OTHER RELATED APPROPRIATIONS				
400	---	---	400	396	Total Capital Construction		400	1,840	1,840
548	---	---	548	548	Total Debt Service		531	514	514
6,059	440	312	6,811	6,786	Total General Fund		7,429	8,851	8,851
					All Other Funds				
---	769 2,475 R	---	3,244	2,714	Public Broadcasting Services		1,972	2,188	2,188
---	3,244	---	3,244	2,714	Total All Other Funds		1,972	2,188	2,188
6,059	3,684	312	10,055	9,500	Grand Total		9,401	11,039	11,039

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, 1985 of such receipts, be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

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

Program Classifications

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

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

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Energy Resource Management				
Energy Conservation Programs				
Residential Audit Requests	22,361	35,024	40,000	50,000
Commercial/Industrial Audit Requests	500	524	2,000	2,000
Institutional Program Grants	72	93	63	70
Shared Savings Participants	-----	19	25	31
Utility Residential Participants(a)	-----	10,877	40,000	50,000
Recycling Program				
Tonnage Grant Recipients	241	242	297	312
Program Planning Grant Recipients	43	35	34	36
Education Grant Recipients	63	47	44	46
AFFIRMATIVE ACTION DATA				
Male Minority	10	14	15	15
Male Minority %	9.0	13.1	13.8	13.8
Female Minority	17	17	18	19
Female Minority %	15.3	15.9	16.5	17.4
Total Minority	27	31	33	34
Total Minority %	24.3	29.0	30.3	31.2
POSITION DATA				
Budgeted Positions	62	62	62	62
Energy Resource Management	54	54	54	54
Management and Administrative Services	8	8	8	8
Authorized Positions--Federal	47	47	47	47
Authorized Positions--All Other	14	15	15	15
Total Positions	123	124	124	124

(a) Joint effort with Board of Public Utilities

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,663	347	---	2,010	1,781	Energy Resource Management	05	1,962	1,947	1,947
407	30	47	484	475	Management and Administrative Services	99	450	398	398
2,070	377	47	2,494	2,256	Total Appropriation		2,412	2,345	2,345

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Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
60	13	-10	63	63	Commissioner		66	66	66
1,471	41	126	1,638	1,583	Salaries and wages		1,649	1,669	1,669
1,531	54	116	1,701	1,646	Total Personal Services		1,715(a)	1,735	1,735
54	28	-2	80	64	Materials and Supplies		54	56	56
435	246	-87	594	469	Services Other Than Personal		417	425	425
44	27	---	71	34	Maintenance and Fixed Charges		39	37	37
					Special Purpose--				
---	---	---	---	---	Emergency heating plan-Newark	05	150	---	---
---	21	-21	---	---	Assumption of federal programs of energy conservation	05	---	---	---
5	---	---	5	5	Affirmative action and equal employment opportunity programs	99	25	25	25
---	1	-1	---	---	Control--Energy Resource Management	05	---	---	---
5	22	-22	5	5	Total Special Purpose		175	25	25
1	---	42	43	38	Additions, Improvements and Equipment		13	67	67
					OTHER RELATED APPROPRIATIONS				
1,331	---	---	1,331	1,331	Total Debt Service		1,954	1,888	1,888
3,401	377	47	3,825	3,587	Total General Fund		4,366	4,233	4,233
					Federal Funds				
---	{140 6,054 R}	-86	6,108	2,452	Energy Resource Management	05	3,833	3,601	3,601
---	6,194	-86	6,108	2,452	Total Federal Funds		3,833	3,601	3,601
					All Other Funds				
---	{161 624 R}	-2	783	618	Energy Resource Management	05	796	488	488
---	28	75	103	35	Management and Administrative Services	99	39	38	38
---	813	73	886	653	Total All Other Funds		835	526	526
3,401	7,384	34	10,819	6,692	Grand Total		9,034	8,360	8,360

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

It is further recommended that there be appropriated from the State Recycling Fund such sums as may be required to carry out the provisions of the Recycling Act, PL 1981, C18:1E-92 et seq.

It is further recommended that the fees received from the Electric Facility Needs Assessment Act (PL 1983, C115) be appropriated.

It is further recommended that oil overcharge escrow distributions received from settlements of federal petroleum violation cases be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To insure that utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.

2. To insure that essential utility services are provided to the public in a safe, adequate and proper manner.

3. To provide administration and support services for operation of the Board of Public Utilities.

Program Classifications

01. Financial Regulation--The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, telephone, telegraph, pipeline and solid waste collection services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment. Audits of the regulated utilities are conducted. Provides economic analysis of conditions affecting regulated utilities.

02. Service Adequacy and Safety--The Board assures the safety, adequacy and availability of utility services by conducting hearings which result in the promulgation of rules, regulations and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services.

04. Regulation of Cable Television--Assists local jurisdictions in preparing legislation, franchise agreements and consents; approves rate structures and regulates operating and competitive practices to assure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the Federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

99. Management and Administrative Services--Provides policy development and coordination, organizational staffing, fiscal and personnel administration, publications, space assignment and scheduling, supplies and other services necessary for the accomplishment of Board activities and objectives.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Utilities Regulated				
Electric	15	5	5	5
Gas	4	4	4	4
Telephone and telegraph	9	9	12	12
Water	273	278	283	290
Sewer	20	20	25	28
Solid waste	1,347	1,150	1,156	1,025
Rate Increases Pending June 30				
Electric	4	3	3	3
Gas	3	1	3	3
Telephone	1	1	2	2
Water	40	17	20	25
Sewer	15	2	3	3
Solid waste	138	220	190	200
Pipeline safety inspections conducted/violations discovered	320/4	320/0	335/1	350/1
Cable television systems	70	63	63	63
Cable television subscribers	1,142,494	1,153,199	1,164,000	1,175,000
AFFIRMATIVE ACTION DATA				
Male Minority	18	25	35	46
Male Minority %	8.3	8.0	10.0	12.6
Female Minority	29	68	80	90
Female Minority %	13.3	21.9	22.9	25.0
Total Minority	47	93	115	136
Total Minority %	21.6	29.9	35.0	37.8
POSITION DATA				
Budgeted Positions	230	390	390	390
Financial Regulation	71	84	191	200
Service Adequacy and Safety	64	76	118	115
Regulation of Cable Television	18	18	27	27
Management and Administrative Services	77	52	54	48
Positions Budgeted in a Lump Sum Appropriation	---	160	---	---
Total Positions	230	390	390	390

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,942	400	198	4,540	3,841	Financial Regulation	01	5,015	5,434	5,434
2,973	23	104	3,100	2,232	Service Adequacy and Safety	02	3,545	3,355	3,355
777	37	25	839	716	Regulation of Cable Television	04	801	774	774
1,492	121	54	1,667	1,583	Management and Administrative Services	99	1,609	1,390	1,390
9,184	581	381	10,146	8,372	Total Appropriation		10,970	10,953	10,953
					Distribution By Object				
					Personal Services--				
61	---	---	61	61	President, Board of Public Utilities		66	66	66
107	39	-4	142	117	Board members (2 @ $61,500)		123	123	123
6,083	362	1,986	8,431	6,874	Salaries and wages		7,064	9,187	9,187
---	---	---	---	---	Positions established from lump sum appropriation		2,466	---	---
6,251	401	1,982	8,634	7,052	Total Personal Services		9,719(a)	9,376	9,376
94	21	82	197	177	Materials and Supplies		160	211	211
355	51	409	815	751	Services Other Than Personal		724	1,074	1,074
153	9	7	169	156	Maintenance and Fixed Charges		151	96	96
					Special Purpose--				
1,280 S	---	-1,280	---	---	Financial regulation	01	---	---	---
720 S	---	-720	---	---	Consumer protection services	02	---	---	---
224 S	---	-224	---	---	Regulation of cable television	04	---	---	---
55 S	---	-55	---	---	Management and administrative services	99	---	---	---
35	---	---	35	35	Affirmative action and equal employment opportunity program	99	35	35	35
---	1	6	7	6	Compensation awards		---	---	---
---	78	-77	1	---	Control		---	---	---
2,314	79	-2,350	43	41	Total Special Purpose		35	35	35
17	20	251	288	195	Additions, Improvements and Equipment		181	161	161
					OTHER RELATED APPROPRIATIONS Federal Funds				
---	{31 58 R}	1	90	49	Service Adequacy and Safety	02	---	---	---
---	89	1	90	49	Total Federal Funds		---	---	---
9,184	670	382	10,236	8,421	Grand Total		10,970	10,953	10,953

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

It is further recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(Amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
2,574	3	-157	2,420	2,420	Water Supply and Watershed Management	2,790	2,502	2,502
3,579	453	-47	3,985	3,564	Forest Resource Management	3,759	3,921	3,921
6,067	1,669	-36	7,700	7,358	Hunters' and Anglers' License Fund	6,627	6,627	6,627
968	48	33	1,049	1,023	Shellfish and Marine Fisheries Management	1,076	1,066	1,066
1,832	1,982	41	3,855	3,560	Marine Lands Management	1,967	1,945	1,945
---	---	---	---	---	Wildlife Management	100	319	319
15,020	4,155	-166	19,009	17,925	Sub-Total	16,319	16,380	16,380
					Environmental Quality			
2,705	107	6	2,818	2,816	Air Pollution Control	3,106	3,297	3,297
45	---	1	46	43	Noise Control	90	90	90
1,751	5	92	1,848	1,845	Water Monitoring and Planning	1,808	1,739	1,739
981	---	57	1,038	1,038	Water Enforcement	988	1,043	1,043
842	---	138	980	977	Geological Survey	2,015	2,216	2,216
6,324	112	294	6,730	6,719	Sub-Total	8,007	8,385	8,385
					Hazardous and Toxic Pollution Control			
1,222	723	20	1,965	1,787	Radiation Protection	1,872	1,927	1,927
120	---	2	122	120	Pesticide Control	260	250	250
1,765	150	-18	1,897	1,877	Environmental Cancer and Toxic Substances	1,860	2,229	2,229
250	5,700	-197	5,753	5,753	Spill Prevention, Response and Site Cleanup	8,350	8,350	8,350
4,005	119	-6	4,118	3,992	Waste Management	7,524	7,530	7,530
7,362	6,692	-199	13,855	13,529	Sub-Total	19,866	20,286	20,286
					Recreational Resource Management			
752	306	-273	785	656	Marina Operations	795	793	793
13,824	45	133	14,002	13,624	Parks Management	15,427	15,900	15,900
648	131	-27	752	735	Navigational Aids	744	743	743
2,185	25	106	2,316	2,284	Palisades Interstate Park Commission	2,409	2,425	2,425
17,409	507	-61	17,855	17,299	Sub-Total	19,375	19,861	19,861
					Environmental Planning and Administration			
4,636	56	996	5,688	5,647	Management and Administrative Services	5,076	5,277	5,277
4,636	56	996	5,688	5,647	Sub-Total	5,076	5,277	5,277
50,751	11,522	864	63,137	61,119	Total Appropriation, Department of Environmental Protection	68,643	70,189	70,189

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

OBJECTIVES

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

Program Classifications

05. Water Supply and Watershed Management--Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. The Emergency Flood Control Bond Act is administered, which provides for development of a Statewide flood control master plan and the awarding of grants to local agencies for flood control projects. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime sources, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers.

06. Water Facilities Operations--The Delaware and Raritan Canal and the Spruce Run/Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources of raw water for municipal and investor-owned potable water supply systems, industrial use and for irrigation. The operation of these water supply functions has been transferred to the New Jersey Water Supply Authority pursuant to PL 1981, c. 293

11. Forest Resource Management--The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.

13. Hunters' and Anglers' License Fund--The wildlife resources of the State are managed for the benefit of all, through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at state hatcheries and game farms and liberated throughout the State; public lands are acquired and maintained for public utilization of the wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.

14. Shellfish and Marine Fisheries Management--The shellfish and marine resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters.

15. Marine Lands Management--The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations and by means of the Shore Protection Bond Act which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.

20. Wildlife Management--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.

EVALUATION DATA

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Water Supply and Watershed Management				
Encroachment permits processed	496	564	575	575
Miles of stream flood plains delineated	405	592	580	580
Public water systems inspected	466	923	950	950
Water system projects processed	84	83	85	85

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated	25,227	4,775	-----	-----
Acres treated	-----	1,478	-----	-----
Forest Fire Suppression				
Fires (annual)	1,046	1,127	-----	-----
Acres lost (annual)	2,394	7,770	-----	-----
Fires per million acres protected, National rank	3	3	-----	-----
Acres consumed per million acres protected				
National rank	20	20	-----	-----
Acres needing prescribed burning	38,000	11,341	-----	-----
Percent accomplished	50	43	-----	-----
Hunters' and Anglers' License Fund				
State-owned land managed (acres)	164,748	170,000	180,000	190,000
Hunting and fishing licenses issued	389,976	414,701	415,000	415,000
Trout propagated and distributed	554,000	900,000	690,000	690,0000
Trout distributed from Federal hatchery	18,000	-----	-----	-----
Other fish propagated and distributed	19,000	20,000	30,000	30,000
Pheasants reared at game farms	58,000	47,625	55,000	55,000
Quail reared at game farms	14,000	13,372	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	20,609	18,128	20,000	20,000
Acres leased	28,824	28,293	29,000	29,000
Seed oysters transplanted (bu.)	322,000	327,715	340,000	350,000
Clams transplanted (bu.)	6,165	3,000	5,000	5,000
Leases	1,730	1,700	1,750	1,800
Wholesale value, New Jersey oysters marketed	$2,600,000	$2,700,000	$2,700,000	$2,700,000
Marine Lands Management				
Waterfront Development permit applications processed	645	667	700	700
Waterfront Development permit inspections	1,267	1,287	1,350	1,350
Tidelands grants, leases and licenses processed	337	408	400	400
Wetlands permit applications processed	13	23	25	25
Wetlands permit inspections	109	148	150	150
CAFRA permit applications processed	44	40	45	45
CAFRA permit inspections	292	441	450	450
POSITION DATA				
Budgeted Positions	497	485	478	481
Water Supply and Watershed Management	68	64	59	59
Forest Resource Management	103	96	95	103
Hunters' and Anglers' License Fund	234	233	233	228
Shellfish and Marine Fisheries Management	35	35	39	39
Marine Lands Management	57	57	52	52
Positions Budgeted in Lump Sum Appropriations	31	31	46	52
Authorized Positions--Federal	79	79	80	80
Authorized Positions--All Other	58	58	122	122
Total Positions	665	653	726	735

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,574	3	-157	2,420	2,420	Water Supply and Watershed Management	05	2,790	2,502	2,502
3,579	453	-47	3,985	3,564	Forest Resource Management	11	3,759	3,921	3,921
6,067	1,669	-36	7,700	7,358	Hunters' and Anglers' License Fund	13	6,627	6,627	6,627
968	48	33	1,049	1,023	Shellfish and Marine Fisheries Management	14	1,076	1,066	1,066
1,832	1,982	41	3,855	3,560	Marine Lands Management	15	1,967	1,945	1,945
---	---	---	---	---	Wildlife Management	20	100	319	319
15,020	4,155	-166	19,009	17,925	Total Appropriation		16,319(a)	16,380	16,380

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Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal services--				
9,017	12	-549	8,480	8,379	Salaries and wages		9,542 }	9,601	9,601
---	---	---	---	---	Positions converted		48 S }	212	212
---	---	977	977	925	Employee benefits		---	---	---
9,017	12	428	9,457	9,304	Total Personal Services		9,590(b)	9,813	9,813
1,754	281	-67	1,968	1,933	Materials and Supplies		1,920	1,864	1,864
892	124	346	1,362	1,317	Services Other Than Personal		1,133	1,101	1,101
716	138	---	854	833	Maintenance and Fixed Charges		749	676	676
					Special Purpose--				
38	---	4	42	42	Office of the Rivermaster	05	43	46	46
90	---	---	90	90	Laboratory services(Department of Health)	05	90	90	90
65	---	6	71	71	Microfilm service charges	05	65	65	65
500 S	---	---	500	500	Safe Drinking Water Fund	05	---	---	---
---	---	---	---	---	Flood plain management permit processing	05	350	350	350
---	---	---	---	---	Flood emergency management	05	200 S	---	---
425	241	---	666	402	Fire fighting costs	11	425	425	425
---	---	---	---	---	Landsat cover type mapping project	11	6	---	---
30	---	---	30	30	Oyster propagation and disease Control (C50:3-20.17)	14	30 } 60 S }	60	60
45	---	---	45	45	Surf clams research and inventory	14	30	30	30
---	---	---	---	---	Shellfish research and inventory	14	22	22	22
60 S	---	---	60	60	Shell fisheries enforcement	14	---	---	---
430	{ 750 / 625 R }	-18	1,787	1,727	Delineation and determination of State riparian land	15	430	430	430
25	---	-2	23	20	Tidelands Resource Council	15	25	25	25
---	600 R	---	600	374	Tidelands peak demands	15	---	---	---
---	---	---	---	---	Disposal of dead deer	20	100	100	100
---	---	---	---	---	Fish contamination study	20	---	100	100
---	---	---	---	---	Pequest resource center	20	---	119	119
42	13	14	69	53	Compensation awards		60	51	51
---	{ 6 / 5 R }	---	11	---	Fire and casualty loss	13	---	---	---
---	996 R	-996	---	---	Control-Hunters' and Anglers' License Fund	13	---	---	---
---	25 R	-25	---	---	Control-Shellfish programs	14	---	---	---
1,750	3261	-1017	3,994	3,414	Total Special Purpose		1,936	1,913	1,913
891	339	144	1,374	1,124	Additions, Improvements and Equipment		991	1,013	1,013
					OTHER RELATED APPROPRIATIONS				
492	---	---	492	492	Total State Aid		308	140	140
---	58	---	58	---	Total Capital Construction		18,865	2,800	2,800
15,512	4,213	-166	19,559	18,417	Total General Fund		35,492	19,320	19,320

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	130 488 R	147	765	655	Water Supply and Watershed Management	05	512	480	480
---	126 300 R	---	426	327	Forest Resource Management	11	385	315	315
---	127 1,330 R	-122	1,335	1,187	Hunters' and Anglers' License Fund	13	1,179	1,929	1,929
---	63 275 R	51	389	278	Shellfish and Marine Fisheries Management	14	220	572	572
---	45 1,035 R	7	1,087	1,067	Marine Lands Management	15	966	2,000	2,000
---	3,919	83	4,002	3,514	Total Federal Funds		3,262	5,296	5,296
					All Other Funds				
---	153 2,603 R	8	2,764	1,822	Water Supply and Watershed Management	05	5,379	5,551	5,551
---	250	---	250	100	Water Facilities Operations	06	---	---	---
---	15 11 R	---	26	1	Hunters' and Anglers' License Fund	13	2	305	305
---	312 R	1	313	42	Shellfish and Marine Fisheries Management	14	195	45	45
---	74 555 R	1	630	587	Marine Lands Management	15	530	530	530
---	555 495 R	---	1,050	485	Wildlife Management	20	475	475	475
---	5,023	10	5,033	3,037	Total All Other Funds		6,581	6,906	6,906
15,512	13,155	-73	28,594	24,968	Grand Total		45,335	31,522	31,522

It is recommended that the unexpended balances as of June 30, 1985 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 amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein, in addition to the unexpended balances as of June 30, 1985, be appropriated for additional operating costs. If receipts to said fund are less than anticipated, the appropriation shall be reduced correspondingly.

It is further recommended that receipts in excess of $63,500 derived from Sea clam fees and Sea clam licenses (commercial and non-commercial) be appropriated.

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 $645,000 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, $412,000 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, (C54A:9-25.2), and the unexpended balance as of June 30, 1985 of such receipts be appropriated for protection of endangered and non-game wildlife species.

(a) Adjusted to reflect $452,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To augment the health and welfare of the public through programs to attain and maintain clean air and to abate noises that present physiological or psychological hazards.

2. To preserve, enhance, and restore the quality of the State's water resources to provide for maximum beneficial uses.

3. To monitor and report on the quality of surface water in the State and to develop plans, implementable programs and standards for the protection and improvement of water quality.

4. To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on groundwater aquifers.

Program Classifications

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

03. Noise Control--Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints; assists and supports local noise control efforts.

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

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.

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections	57,582	54,122	55,000	55,000
Citizen complaints resolved/percent of total received	2,208/99	2,027/99	2,200/98	2,200/98
Enforcement Actions				
Administrative Orders	1,426	1,238	1,450	1,450
Notice of prosecution	415	377	425	425
Enforcement conferences	86	98	110	110
Permits and Certificates				
Permit applications reviewed	3,659	4,369	4,500	4,500
Certificate applications reviewed	21,628	26,500	25,000	25,000
Water Monitoring and Planning				
208 plans/amendments completed	6	8	8	8
Wasteload allocations completed	37	36	40	40
Bioassays completed	33	8	9	10

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Public Waste Water Facilities				
Construction/Waste Water Facilities	14	15	5	5
Project costs (millions)	$246.1	$156.9	$123.9	$75.0
Geological Survey				
Ground water pollution cases investigated	257	325	350	350
Ground water pollution cases closed	30	50	50	50

POSITION DATA

Budgeted Positions	146	148	146	142
Air Pollution Control	9	9	7	7
Noise Control	-----	1	1	1
Water Monitoring and Planning	45	48	47	43
Water Enforcement	61	59	55	55
Geological Survey	31	31	36	36
Positions Budgeted in Lump Sum Appropriations	7	-----	48	52
Authorized Positions--Federal	337	337	309	309
Authorized Positions--All Other	169	165	153	153
Total Positions	659	650	656	656

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
2,705	107	6	2,818	2,816	Air Pollution Control	02	3,106	3,297	3,297
45	---	1	46	43	Noise Control	03	90	90	90
1,751	5	92	1,848	1,845	Water Monitoring and Planning	07	1,808	1,739	1,739
981	---	57	1,038	1,038	Water Enforcement	08	988	1,043	1,043
842	---	138	980	977	Geological Survey	22	2,015	2,216	2,216
6,324	112	294	6,730	6,719	Total Appropriation		8,007	8,385	8,385
					Distribution By Object				
					Personal Services --				
4,150	---	49	4,199	4,198	Salaries and wages		4,780	4,710	4,710
4,150	---	49	4,199	4,198	Total Personal Services		4,780(a)	4,710	4,710
296	---	---	296	295	Materials and Supplies		302	264	264
589	---	162	751	749	Services Other Than Personal		689	819	819
359	---	14	373	373	Maintenance and Fixed Charges		359	339	339
					Special Purpose--				
100	---	18	118	118	Acid rain study	02	100	100	100
---	---	---	---	---	Toxic air pollutants study	02	---	148	148
---	---	---	---	---	Replacement - air monitoring equipment	02	---	100	100
---	---	8	8	5	Noise control	03	49	49	49
50	---	---	50	47	Weed control, State controlled lakes	07	50	50	50
569	---	---	569	569	Laboratory services (Department of Health)		469	469	469
---	---	---	---	---	Expansion of geological survey	22	1,000	1,000	1,000
---	---	---	---	---	USGS mapping project	22	---	200	200
6	---	---	6	6	Compensation awards		6	6	6
---	---	96	96	96	Other special purpose		---	---	---
---	71 R	-71	---	---	Control-Air Pollution Control	02	---	---	---
725	71	51	847	841	Total Special Purpose		1,674	2,122	2,122

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Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
205	41	18	264	263	Additions, Improvements and Equipment		203	131	131
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total State Aid		581	65,450	65,450
6,324	112	294	6,730	6,719	Total General Fund		8,588	73,835	73,835
					Federal Funds				
---	3,289 R	207	3,496	3,093	Air Pollution Control	02	3,100	3,350	3,350
---	{12 14 R}	1	27	22	Noise Control	03	---	---	---
---	{5 762 R}	218	985	936	Water Monitoring and Planning	07	1,735	1,100	1,100
---	1,110 R	-219	891	891	Water Enforcement	08	1,500	1,500	1,500
---	3,722 R	1	3,723	3,723	Public Waste Water Facilities	09	4,310	5,035	5,035
---	89 R	---	89	89	Geological Survey	22	2,000	1,000	1,000
---	9,003	208	9,211	8,754	Total Federal Funds		12,645	11,985	11,985
					All Other Funds				
---	{250 102 R}	---	352	240	Water Monitoring and Planning	07	23	23	23
---	600	---	600	1	Water Enforcement	08	---	---	---
---	{111 1,990 R}	-1	2,100	1,801	Public Waste Water Facilities	09	2,100	2,100	2,100
---	{640 2,773 R}	-27	3,386	2,899	Geological Survey	22	3,750	3,950	3,950
---	6,466	-28	6,438	4,941	Total All Other Funds		5,873	6,073	6,073
6,324	15,581	474	22,379	20,414	Grand Total		27,106	91,893	91,893

It is recommended that receipts from the air pollution control program in excess of $425,000 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, 1985 be appropriated for expenses of the program.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of $2,100,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1985 in the Expansion of geological survey account be appropriated for the same purpose.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To undertake applied scientific, technical and economic activities not carried out in operating line agencies.
2. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.
3. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
4. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
5. To eliminate actual and potential damage to the environment resulting from manufacture, transportation, storage, use and disposal of pesticides.
6. To implement a methodical system of solid waste management that will alleviate ecological damage, conserve natural resources, and protect open space.
7. To conserve and recover precious material and energy resources found within discarded solid wastes.
8. To regulate and control the storage, transportation, treatment and disposal of hazardous wastes in order to ensure that environmental standards are met.

Program Classifications

01. Radiation Protection--Identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, transportation, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and/or licensing and inspection of all X-ray machines and radioactive material users and emergency response training. In addition, the certification of X-ray technicians and nuclear medicine technicians is required and enforced. The environment is constantly being tracked through continuous radiation monitoring and laboratory analysis.

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

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

19. Spill Prevention, Response and Site Cleanup--Conducts a Statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (PL 1979, c. 346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and cleanup abandoned chemical dump sites, as well as take mitigative steps where there is an imminent hazard of a discharge.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Radiation Protection				
X-ray machines registered	15,717	17,138	18,500	19,800
X-ray machines inspected	3,089	2,642	4,200	7,700
Electronic products inspected	148	100	200	300
Emergency responses	-----	3	-----	-----
Radioactive Material Inspections	265	307	350	350
Enforcement Actions				
X-ray machines not passing inspection	940	527	600	650
Pesticide Control				
Investigations and inspections	744	799	800	800
Registration of products	6,707	7,557	7,600	7,600
Pesticide applicators certified for restricted pesticide use	7,364	6,429	6,500	6,500
Pesticide operators certified for restricted pesticide use	-----	1,817	2,000	2,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Waste Management				
Hazardous waste facility permit applications approved/reviewed	2/21	10/29	20/100	50/125
Closure plans approved/reviewed	8/10	19/21	15/20	15/20
Administrative orders and notices of violations	1,029	1,236	2,100	2,500
Registered solid waste disposal facilities: Active and inactive	474	510	530	545
Inspections (annual):				
Hazardous waste	1,931	1,312	2,100	3,100
Solid waste	2,174	1,471	2,100	3,100
Solid waste collectors/haulers registered	3,177	3,595	4,000	4,600

POSITION DATA

Budgeted Positions	189	202	204	569
Radiation Protection	29	49	46	66
Pesticide Control	2	2	2	8
Environmental Cancer and Toxic Substances	31	25	37	45
Spill Prevention, Response and Site Cleanup	-----	-----	-----	255
Waste Management	127	126	119	195
Positions Budgeted in Lump Sum Appropriations	138	185	371	36
Authorized Positions--Federal	74	57	78	78
Authorized Positions--All Other	27	23	42	42
Total Positions	428	467	695	725

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,222	723	20	1,965	1,787	Radiation Protection	01	1,872	1,927	1,927
120	---	2	122	120	Pesticide Control	04	260	250	250
1,765	150	-18	1,897	1,877	Environmental Cancer and Toxic Substances	18	1,860	2,229	2,229
250	5,700	-197	5,753	5,753	Spill Prevention, Response and Site Cleanup	19	8,350	8,350	8,350
4,005	119	-6	4,118	3,992	Waste Management	23	7,524	7,530	7,530
7,362	6,692	-199	13,855	13,529	Total Appropriation		19,866	20,286	20,286
					Distribution By Object				
					Personal Services--				
3,550	---	3,118	7,050	6,996	Salaries and wages		4,586	4,997	4,997
319	---	---	---	---	Positions established from lump sum appropriation		5,648 3,512 S	8,891	8,891
63	---	---	---	---	Positions established in lieu of appropriated revenue		---	---	---
---	---	---	---	---	Positions converted		---	55	55
---	---	931	931	931	Employee benefits		---	---	---
3,932	---	4,049	7,981	7,927	Total Personal Services		13,746(a)	13,943	13,943
303	---	152	455	451	Materials and Supplies		832 34 S	834	834
1,701	---	512	2,213	2,210	Services Other Than Personal		2,441 50 S	2,601	2,601
223	---	377	600	598	Maintenance and Fixed Charges		961 63 S	969	969

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Radiological site decontamination	01	---	100	100
---	45 659 R	---	704	535	Nuclear emergency response	01	---	---	---
---	---	---	---	---	Expansion of X-ray inspection	01	(b)	---	---
---	---	---	---	---	Pesticide expansion	04	(c)	---	---
415	---	-11	404	404	State assumption of various federal funds	18	---	---	---
---	---	---	---	---	Geographic information system	18	---	174	174
---	40 R	---	40	40	Hazardous waste research	18	---	---	---
---	5,441 R	-5,441	---	---	Spill prevention, response and site cleanup administration	19	(d)	---	---
---	75 R	---	75	75	Hazardous waste master plan for chemical cleanup	19	---	---	---
---	184 R	---	184	184	Environmental Cleanup Responsibility Act	19	---	---	---
250 S	---	---	250	250	Spill prevention response and site cleanup Belleville	19	---	---	---
---	---	---	---	---	Expansion of hazardous waste engineering	23	---	258	258
50	---	---	50	50	Ground water investigations	23	85	50	50
					Major Hazardous Waste Facilities Siting Act:				
331	111	-19	423	342	Siting Commission	23	331	356	356
---	---	8	8	3	Hazardous Waste Advisory Council	23	---	---	---
---	---	---	---	---	Expansion of enforcement programs		---	200	200
					Hazardous Waste Facilities Siting Commission:				
---	---	---	---	---	Mapping	23	450	---	---
---	---	---	---	---	Review	23	30	30	30
---	---	---	---	---	Expansion of waste management programs	23	(e)	---	---
---	---	---	---	---	Sanitary landfill closure	23	(f)	---	---
---	---	---	---	---	Hazardous waste enforcement	23	(g)	---	---
11	2	11	24	22	Compensation awards		14 1 S	15	15
---	110 R	-110	---	---	Control-Laboratory certification program	18	---	---	---
1,057	6,667	-5,562	2,162	1,905	Total Special Purpose		911	1,183	1,183
146	25	273	444	438	Additions, Improvements and Equipment		788 40 S	756	756
					OTHER RELATED APPROPRIATIONS				
500	151	---	651	495	Total State Aid		808	50,500	50,500
---	---	---	---	---	Total Capital Construction		---	50,000	50,000
7,862	6,843	-199	14,506	14,024	Total General Fund		20,674	120,786	120,786
					Federal Funds				
---	5	---	5	2	Radiation Protection	01	34	---	---
---	5 278 R	1	284	258	Pesticide Control	04	144	152	152
---	68 R	-17	51	21	Environmental Cancer and Toxic Substances	18	---	---	---
---	20 11,613 R	---	11,633	11,610	Spill Prevention, Response and Site Cleanup	19	35,000	35,000	35,000
---	149 1,754 R	-192	1,711	1,444	Waste Management	23	2,048	2,100	2,100
---	13,892	-208	13,684	13,335	Total Federal Funds		37,226	37,252	37,252

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	366 R	---	366	127	Environmental Cancer and Toxic Substances	18	590	560	560
---	---	---	---	---	Spill Prevention, Response and Site Cleanup	19	750	750	750
---	{37 / 1,292 R}	10	1,339	676	Waste Management	23	250	250	250
---	1,695	10	1,705	803	Total All Other Funds		1,590	1,560	1,560
7,862	22,430	-397	29,895	28,162	Grand Total		59,490	159,598	159,598

It is recommended that receipts received pursuant to the assessment of electrical utility companies (C26:2D-37 et seq.) an amount of $1,052,099 together with the unexpended balance as of June 30,1985 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.

It is further recommended that receipts in excess of $135,000 derived from laboratory certification services 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 in accordance with the provisions of 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 administrative costs associated with the Fund shall not exceed $750,000.

It is further recommended that such sums as may be required, not to exceed $400,000, to cover costs associated with the administration of the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) be appropriated from the New Jersey Spill Compensation Fund and, in addition, any unexpended balances as of June 30, 1985 be appropriated.

It is further recommended that receipts derived from fees charged for services performed under the Environmental Cleanup Responsibility Act (C:13-1K-6 et seq.) be appropriated for program purposes.

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

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

It is further recommended that the unexpended balances as of June 30, 1985 in the Major Hazardous Waste Facilities Siting Act--Siting Commission, the Major Hazardous Waste Facilities Siting Act--Hazardous Waste Advisory Council and the Hazardous Waste Facilities Siting Commission--Mapping accounts be appropriated.

It is further recommended that there be appropriated from the State Recycling Fund such sums as may be required to carry out the provisions of the Act (C13:1E-92 et seq.).

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 (C13:1E-100 et seq.), provided, however, that expenditures for the Department's administrative costs associated with the Fund shall not exceed $250,000.

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, 1985 be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $500,000 distributed to applicable operating accounts.

(c) Appropriation of $123,000 distributed to applicable operating accounts.

(d) Appropriation of $4,650,000 and supplemental appropriation of $3,700,000 distributed to applicable operating accounts.

(e) Appropriation of $500,000 distributed to applicable operating accounts.

(f) Appropriation of $1,590,000 distributed to applicable operating accounts.

(g) Appropriation of $600,000 distributed to applicable operating accounts.

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OBJECTIVES

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

Program Classifications

10. Marina Operations--Operates and maintains State marinas in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters in the area during heavy storms.

12. Parks Management--Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a continuous daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of the natural resources on a continuous basis while maintaining high quality recreation opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation.

21. Navigational Aids--Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
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	281,403	281,462	282,000	282,000
Total visitors	8,603,266	8,439,737	8,700,000	8,900,000
Total revenue	$2,466,565	$2,913,688	$2,950,000	$3,000,000
Historic sites	25	25	25	25
Visitors	346,725	346,523	347,000	347,000
Revenue	$22,704	$22,691	$23,000	$23,000
POSITION DATA				
Budgeted Positions	407	429	428	467
Marina Operations	20	24	24	24
Parks Management	374	390	388	427
Navigational Aids	13	15	16	16
Positions Budgeted in Lump Sum appropriation	7	3	19	3
Authorized Positions--Federal	6	6	6	6
Authorized Positions--All Other	100	100	96	96
Total Positions	520	538	549	572

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
752	306	-273	785	656	Marina Operations	10	795	793	793
13,824	45	133	14,002	13,624	Parks Management	12	15,427	15,900	15,900
648	131	-27	752	735	Navigational Aids	21	744	743	743
15,224	482	-167	15,539	15,015	Total Appropriation		16,966	17,436	17,436

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
8,799	---	371	9,170	9,160	Salaries and wages		10,239	9,914	9,914
---	---	---	---	---	Positions established from lump sum appropriation		224 S	224	224
---	---	---	---	---	Positions converted		---	290	290
8,799	---	371	9,170	9,160	Total Personal Services		10,463(a)	10,428	10,428
2,194	---	-277	1,917	1,902	Materials and Supplies		2,165 60 S	2,245	2,245
692	---	211	903	901	Services Other Than Personal		712 116 S	1,080	1,080
1,077	---	48	1,125	1,102	Maintenance and Fixed Charges		1,067	1,254	1,254
					Special Purpose--				
22	---	-1	21	19	Liberty Park Commission	12	22	22	22
125	---	---	125	125	Maintenance old barracks Trenton (State share)	12	125 65 S	200	200
100	---	---	100	98	Expenses of the Delaware and Raritan Canal Commission	12	150	150	150
125	13	---	138	125	Youth conservation and recreation projects	12	125	50	50
425	---	---	425	425	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	425 25 S	450	450
18	---	---	18	17	Natural Lands Trust	12	18	18	18
---	---	---	---	---	Natural Areas Council	12	5	5	5
---	---	---	---	---	Year of the Parks	12	(b)	---	---
15	---	---	15	15	Observance of 150th Anniversary of Delaware and Raritan Canal	12	---	---	---
250 S	---	---	250	---	Open lands management program	12	---	---	---
---	---	---	---	---	Historic Sites Trust	12	20 S	20	20
300	105	-54	351	339	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging State-controlled lakes	21	300	300	300
56	---	30	86	86	Compensation awards		56	56	56
---	116 R	-115	1	---	Control-Marina Operations	10	---	---	---
1,436	234	-140	1,530	1,249	Total Special Purpose		1,336	1,271	1,271
1,026	248	-380	894	701	Additions, Improvements and Equipment		1,047	1,158	1,158
					OTHER RELATED APPROPRIATIONS				
1,929	222	---	2,151	543	Total State Aid		1,950	2,000	2,000
1,645	465	257	2,367	538	Total Capital Construction		2,945	1,075	1,075
18,798	1,169	90	20,057	16,096	Total General Fund		21,861	20,511	20,511
					Federal Funds				
---	{154 626 R}	-1	779	667	Parks Management	12	470	470	470
---	780	-1	779	667	Total Federal Funds		470	470	470

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{800 2,364 R}	-5	3,159	3,005	Parks Management	12	3,009	3,191	3,191
---	3,164	-5	3,159	3,005	Total All Other Funds		3,009	3,191	3,191
18,798	5,113	84	23,995	19,768	Grand Total		25,340	24,172	24,172

It is recommended that receipts in excess of $793,000 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 the unexpended balance, not to exceed $125,000, as of June 30, 1985 in the Open lands management account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1985 in the Construction, maintenance, improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purpose.

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

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Supplemental appropriation of $400,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

PROGRAM DESCRIPTION

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

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

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Program Classifications

24. Parks Management--Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards; improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access; administers concession contracts and reviews, approves and awards all design and construction contracts.

25. Patrol Activities and Crime Control--Enforces traffic laws on the Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Parks Management				
Acreage maintained	2,452	2,452	2,452	2,452
Park attendance	1,739,326	1,577,824	1,700,000	1,700,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	23,126,943	23,105,956	23,200,000	23,200,000
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, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,395	24	50	1,469	1,438	Parks Management	24	1,516	1,505	1,505
790	1	56	847	846	Patrol Activities and Crime Control	25	893	920	920
2,185	25	106	2,316	2,284	Total Appropriation		2,409	2,425	2,425
					Distribution By Object				
					Personal Services--				
1,591	---	106	1,697	1,697	Salaries and wages		1,774	1,756	1,756
1,591	---	106	1,697	1,697	Total Personal Services		1,774(a)	1,756	1,756
257	---	---	257	257	Materials and Supplies		258	282	282
162	---	---	162	160	Services Other Than Personal		169	141	141
106	---	---	106	105	Maintenance and Fixed Charges		137	143	143
69	25	---	94	65	Additions, Improvements and Equipment		71	103	103

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
100	365	---	465	464	Total Capital Construction		500	400	400
2,285	390	106	2,781	2,748	Total General Fund		2,909	2,825	2,825
2,285	390	106	2,781	2,748	Grand Total		2,909	2,825	2,825

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, and the unexpended balance as of June 30, 1985 from such revenues, be appropriated for maintenance.

It is further recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1985 of such receipts, be appropriated.

(a) The 1985 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 support activities relating to planning, legal, real estate, community and information services.
2. To develop policy, evaluate performance and coordinate program activities.
3. To assist its agencies in accomplishing their objectives in terms of planning, allocating and controlling resources of personnel, finances, systems and equipment.

Program Classification

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	90	103	115	125
Male Minority %	4.2	4.5	5.0	5.4
Female Minority	81	100	123	133
Female Minority %	3.8	4.3	5.5	5.8
Total Minority	171	203	238	258
Total Minority %	8.1	8.8	10.4	11.2
POSITION DATA				
Budgeted Positions	154	181	183	218
Authorized Positions--All Other	60	73	73	73
Total Positions	214	254	256	291

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APPROPRIATION DATA (exressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
4,636	56	996	5,688	5,647	Management and Administrative Services	99	5,076	5,277	5,277
4,636	56	996	5,688	5,647	Total Appropriation		5,076	5,277	5,277
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
3,508	---	496	4,004	3,992	Salaries and wages		4,028	3,888	3,888
---	---	---	---	---	Positions converted		---	341	341
3,578	---	496	4,074	4,062	Total Personal Services		4,098(a)	4,299	4,299
53	---	131	184	184	Materials and Supplies		41	41	41
726	---	293	1,019	1,019	Services Other Than Personal		695	721	721
159	---	18	177	177	Maintenance and Fixed Charges		122	96	96
					Special Purpose--				
73	30 R	---	103	103	Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal employment opportunity program	99	39	39	39
4	---	28	32	26	Compensation awards		5	5	5
116	30	28	174	168	Total Special Purpose		117	117	117
4	26	30	60	37	Additions, Improvements and Equipment		3	3	3
					OTHER RELATED APPROPRIATIONS				
5,503	843	84	6,430	5,759	Total State Aid		4,126	4,249	4,249
85	---	15	100	100	Total Capital Construction		85	370	370
82,189	---	370	82,559	82,559	Total Debt Service		90,988	93,038	93,038
92,413	899	1,465	94,777	94,065	Total General Fund		100,275	102,934	102,934
					Federal Funds				
---	{1,436 / 3,984 R}	---	5,420	5,289	Management and Administrative Services	99	1,500	2,100	2,100
---	5,420	---	5,420	5,289	Total Federal Funds		1,500	2,100	2,100
					All Other Funds				
---	{1,164 / 2,856 R}	371	4,391	2,580	Management and Administrative Services	99	3,079	3,569	3,569
---	4,020	371	4,391	2,580	Total All Other Funds		3,079	3,569	3,569
92,413	10,339	1,836	104,588	101,934	Grand Total		104,854	108,603	108,603

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

It is further recommended that fees deposited in the Environmental services fund (C13:1D-29 et seq.) and the unexpended balance as of June 30, 1985 be appropriated for the purposes of the fund.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Health Services--			
412	143	457	1,012	939	Vital Statistics	534	607	607
6,246	686	118	7,050	6,924	Local and Community Health Services	7,801	7,393	7,393
4,192	618	-179	4,631	4,496	Epidemiology and Disease Control	5,963	6,504	6,504
6,403	1,607	-372	7,638	7,263	Narcotic and Drug Abuse Control	8,371	8,468	8,468
1,686	30	637	2,353	2,336	Alcoholism Control	2,348	2,240	2,240
3,020	29	384	3,433	3,284	Diagnostic Services	4,455	3,699	3,699
422	127	-35	514	467	Clinical Laboratory Services	444	428	428
22,381	3,240	1,010	26,631	25,709	Sub-Total	29,916	29,339	29,339
					Health Planning and Evaluation--			
1,480	60	117	1,657	1,637	Health Facilities Evaluation	1,727	1,989	1,989
2,380	2,712	196	5,288	4,177	Health Planning and Resource Development	2,963	2,557	2,557
3,860	2,772	313	6,945	5,814	Sub-Total	4,690	4,546	4,546
					Health Administration--			
4,015	143	492	4,650	4,626	Management and Administrative Services	3,873	4,592	4,592
4,015	143	492	4,650	4,626	Sub-Total	3,873	4,592	4,592
30,256	6,155	1,815	38,226	36,149	Total Appropriation, Department of Health	38,479	38,477	38,477

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

OBJECTIVES

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

2. To promote and improve local and regional health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in 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 enhance the Department's capabilities to protect the citizenry from environmental and occupational hazards; to administer programs for the control of insects and rodents; to control the transmission of animal diseases communicable to man; to assure the health and safety of youth attending camps; to improve the 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.

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 and regional 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 chronic renal disease and hemophilia (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population; distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities.

03. Epidemiology and Disease Control--Initiates programs to reduce incidence of syphilis, gonorrhea and other venereal diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding occupationally related cancer.

04. Narcotic and Drug Abuse Control--Provides, by contracts, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G).

05. Alcoholism Control--Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1); and provides counseling program for compulsive gamblers.

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

09. Clinical Laboratory Services--Performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

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	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Vital Statistics				
Searches	85,135	109,517	112,000	120,000
Certified Copies Issued	71,921	96,771	108,000	116,000
Local and Community Health Services				
Agencies receiving health services contracts	154	158	160	160
Handicapped Children				
Physically disabled children receiving services	13,500	16,900	17,000	17,000
Newborns with visible congenital defects registered	4,201	5,190	5,200	5,200
Maternal and Child Health				
Maternal mortality rate/10,000 live births	2.0	1.4	1.3	1.0
Infant mortality rate/1,000 live births	11.7	11.3	10.5	10.0
Newborns screened for PKU and hypothyroidism, glactosemia and hearing	95,000	93,086	94,000	94,000
Women, Infant and Children (WIC) receiving services	88,500	101,873	97,000	97,000
Women receiving prenatal care	9,328	10,475	11,120	16,325
Family Planning				
Women in reproductive years applying for and receiving services	75,347	76,113	73,955	73,000
Poison Control				
Children screened for lead poisoning	41,369	59,714	32,800	32,800
Number of lead poisoned children identified	1,764	1,422	656	656
Percent of high risks screened	19	27	15	15
Consumer Health				
Environmental and sanitary inspections and investigations conducted	9,985	8,903	8,960	9,180
Number of food, drug, cosmetic embargoes, destructions and recalls	549	292	300	300
Food and water borne illness outbreaks investigated	36	41	53	53
Chronic Disease				
Geriatric patients served	220	300	500	750
Homemaker-home health aides certified	4,200	4,200	4,600	4,600
Approved hemodialysis centers	26	27	27	27
Estimated residents requiring hemodialysis	2,800	2,849	3,000	3,000
Average annual cases receiving hemodialysis services	425	448	480	527
Hemophilia patients approved to receive blood derivatives	252	292	320	350
Emergency Medical Services				
Mobile intensive care paramedics trained (didatic)	260	156	150	150
Emergency medical technicians enrolled in training	3,290	3,335	5,200	5,800
Epidemiology and Disease Control				
Occupational Health				
Workplace health hazard evaluations	135	158	182	204
Work related chronic disease and epidemiological studies	8	10	10	12
Schools, state facilities, public facilities assessed for asbestos exposure	413	400	450	1,200
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments	8	5	12	15
Number of persons protected from long term exposure	400	2,058	1,400	1,700
Response to acute environmental emergencies	75	76	75	75
Tuberculosis Control				
TB cases on register as of June 30	1,188	1,120	1,064	975
Visits to chest clinics	50,225	44,570	42,342	40,225
Sexually Transmitted Diseases				
Reported cases of early syphilis	1,276	1,140	1,026	975
Syphilis cases (early and late) brought to treatment by Department of Health	1,166	1,072	1,018	967
Reported cases of gonorrhea	22,638	17,061	16,208	15,398
Gonorrhea cases brought to treatment by Department of Health	8,103	6,825	6,484	6,160

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	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
Other Communicable Disease Control				
Reported communicable disease cases	5,976	6,432	6,500	6,700
Levels of protection for children entering school against:				
Rubella	99%	99.5%	99.5%	99.5%
Measles	99%	99.6%	99.6%	99.6%
Mumps	99%	99.4%	99.4%	99.4%
Polio	98%	99.0%	99.0%	99.0%
Diphtheria	98%	98.0%	98.8%	98.8%
Narcotic and Drug Abuse Control				
Clients receiving treatment	11,873	10,933	11,000	11,000
Average daily population of clients in treatment	6,754	6,640	6,281	6,250
Clients having completed treatment	2,840	2,144	2,358	2,076
Employment Rehabilitation Program				
Number of completed client assessments	372	408	450	450
Number of clients referred for employability enhancement programs	978	398	650	650
Number of clients employed	245	298	300	300
Alcoholism Control				
Alcoholism treatment admissions	29,984	29,397	31,500	33,000
Alcoholics completing treatment	14,175	18,211	19,876	20,823
Individuals assisted by information and referral centers	44,000	46,620	48,951	51,399
Diagnostic Services				
Bacteriology				
Specimens analyzed	395,000	235,993	240,000	240,000
Inborn Errors of Metabolism				
Assays performed	363,000	405,875	420,000	430,000
Chemistry				
Asbestos samples examined	1,776	1,220	2,500	5,000
Occupational health samples examined	892	1,306	2,000	2,600
Sewage, stream and trade waste samples examined	4,536	3,453	4,000	4,000
Narcotic samples examined	79,494	69,722	70,000	70,000
Potable water samples examined	1,381	1,049	1,500	2,000
Food and milk samples examined	2,204	2,165	2,200	2,200
Serology				
Routine screen tests for syphilis	179,195	179,995	120,000	120,000
Virology				
Specimens analyzed	54,000	44,500	50,000	50,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	707	710	750	800
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples	31,585	35,025	38,000	40,000
Field inspections	468	318	400	425
Student training days	2,474	2,300	3,000	3,500
POSITION DATA				
Budgeted Positions	614	592	556	553
Vital Statistics and Registration	34	37	38	38
Local and Community Health Services	126	123	130	130
Epidemiology and Communicable Disease Control	109	101	144	144
Narcotic and Drug Abuse Control	172	158	59	56
Alcoholism Control	2	2	2	2
Diagnostic Services	152	154	166	166
Clinical Laboratory Services	19	17	17	17
Positions Budgeted in Lump Sum Appropriations	-----	-----	-----	47
Authorized Positions--All Other	399	399	367	367
Total Positions	1,013	991	923	967

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Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
412	143	457	1,012	939	Vital Statistics	01	534	607	607
6,246	686	118	7,050	6,924	Local and Community Health Services	02	7,801	7,393	7,393
4,192	618	-179	4,631	4,496	Epidemiology and Disease Control	03	5,963	6,504	6,504
6,403	1,607	-372	7,638	7,263	Narcotic and Drug Abuse Control	04	8,371	8,468	8,468
1,686	30	637	2,353	2,336	Alcoholism Control	05	2,348	2,240	2,240
3,020	29	384	3,433	3,284	Diagnostic Services	08	4,455	3,699	3,699
422	127	-35	514	467	Clinical Laboratory Services	09	444	428	428
22,381	3,240	1,010	26,631	25,709	Total Appropriation		29,916	29,339	29,339
					Distribution By Object				
					Personal Services--				
11,843	39	2,237	14,119	14,074	Salaries and wages		10,881	10,806	10,806
11,843	39	2,237	14,119	14,074	Total Personal Services		10,881(a)	10,806	10,806
1,743	2	22	1,767	1,739	Materials and Supplies		1,626	1,706	1,706
804	10	526	1,340	1,329	Services Other Than Personal		1,250	1,281	1,281
431	---	-41	390	388	Maintenance and Fixed Charges		381	419	419
					Special Purpose--				
---	---	---	---	---	Improvement of vital statistics	01	---	60	60
---	---	---	---	---	Expansion of emergency medical services-training	02	(b)	200	200
70 S	---	-20	50	---	Choking awareness	02	---	---	---
---	---	---	---	---	Homemaker training	02	---	16	16
---	---	---	---	---	Occupational health for public employees	03	---	350	350
283	---	-283	---	---	Expansion of environmental and occupational health	03	(b)	---	---
---	---	---	---	---	Cancer registry	03	80	50	50
---	530	-530	---	---	Acquired Immune Deficiency Syndrome program	03	530 75 S	---	---
---	---	---	---	---	Asbestos certification program	03	75 S	---	---
---	---	---	---	---	Asbestos program	03	---	871	871
---	---	---	---	---	Compulsive gambling	05	200	200	200
---	---	---	---	---	Parolee rehabilitation project	05	370	370	370
---	---	---	---	---	Space/site planning laboratories	08	150 S	---	---
---	143 R	-143	---	---	Control--Vital statistics program	01	---	---	---
---	650 R	-650	---	---	Control--Local and community health services	02	---	---	---
---	4	---	4	---	Hazardous waste health task force	03	---	---	---
---	5 1,595 R	-1,247	353	---	Control--Narcotic and drug abuse programs	04	---	---	---
---	13 17 R	-19	11	---	Control--Alcoholism	05	---	---	---
---	20 107 R	-88	39	---	Control--Licensing of clinical laboratories	09	---	---	---
353	3,084	-2,980	457	---	Total Special Purpose		1,480	2,117	2,117
					Grants				
225	---	---	225	225	Family planning services	02	275	275	275
621	---	---	621	621	Hemophilia services	02	621	621	621
30	---	---	30	30	Juvenile terminal illness assistance	02	---	---	---
16	---	-11	5	3	Emergency medical services	02	91	91	91
28	---	---	28	28	Chronic disease services	02	28 16 S	28	28
115	---	---	115	115	Testing for specific hereditary diseases	02	115	115	115

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Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,856	---	---	1,856	1,856	Special health services for handicapped children	02	1,856	1,856	1,856
520	---	---	520	520	Chronic renal disease	02	520	438	438
---	36	---	36	7	Pharmaceutical services for adults with cystic fibrosis	02	---	---	---
---	---	---	---	---	Birth defects registry	02	150	25	25
---	---	---	---	---	Maternal and child health	02	150 S	---	---
14	---	---	14	14	DES program	02	---	---	---
39	---	---	39	39	Gerontology program	02	39	219	219
---	---	---	---	---	Poison control center	02	425	425	425
---	---	3	3	3	Health service contracts	03	115	---	---
338	---	-127	211	211	Tuberculosis services	03	263	263	263
---	20	28	48	48	Hazardous waste health task force	03	---	---	---
10	---	-10	---	---	Venereal disease clinics	03	10	10	10
---	---	---	---	---	Expansion of environmental and occupational health	03	---	116	116
---	---	480	480	480	Acquired Immune Deficiency Syndrome program	03	---	---	---
83	---	---	83	83	Occupational health services	03	83	---	---
1,633	---	-300	1,333	1,333	Community drug programs (State share)	04	6,974	6,892	6,892
95	---	-12	83	82	Vocational adjustment centers	04	95	95	95
1,584	---	430	2,014	2,013	Alcoholism services	05	1,584	1,466	1,466
---	---	185	185	184	Compulsive gambling	05	---	---	---
---	---	---	---	---	Medical support services for the homeless	05	75 S	75	75
7,207	56	666	7,929	7,895	Total Grants		13,485	13,010	13,010
---	49	580	629	284	Additions, Improvements and Equipment		813	---	---
					OTHER RELATED APPROPRIATIONS				
3,689	---	---	3,689	3,687	Total State Aid		5,329	7,869	7,869
497	100	---	597	496	Total Capital Construction		498	2,000	2,000
26,567	3,340	1,010	30,917	29,892	Total General Fund		35,743	39,208	39,208
					Federal Funds				
---	35 150 R	36	221	180	Vital Statistics	01	168	152	152
---	34 43,425 R	6,452	49,911	49,319	Local and Community Health Services	02	49,089	47,890	47,890
---	14 2,686 R	-147	2,553	2,458	Epidemiology and Disease Control	03	2,657	2,350	2,350
---	14 13 R	9,703	9,730	9,550	Narcotic and Drug Abuse Control	04	7,084	6,672	6,672
---	5	4,834	4,839	4,554	Alcoholism Control	05	4,520	4,351	4,351
---	---	214	214	185	Diagnostic Services	08	176	176	176
---	---	44	44	33	Clinical Laboratory Services	09	42	42	42
---	46,376	21,136	67,512	66,279	Total Federal Funds		63,736	61,633	61,633

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	1	10	11	6	Vital Statistics	01	11	11	11
---	261 1,437 R	39	1,737	867	Local and Community Health Services	02	1,831	1,732	1,732
---	500 1,589 R	---	2,089	1,256	Epidemiology and Disease Control	03	2,485	2,485	2,485
---	5 19 R	---	24	11	Narcotic and Drug Abuse Dontrol	04	---	---	---
---	14	-14	---	---	Diagnostic Services	08	---	---	---
---	3,826	35	3,861	2,140	Total All Other Funds		4,327	4,228	4,228
26,567	53,542	22,181	102,290	98,311	Grand Total		103,806	105,069	105,069

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 and/or drug abuse. Receipts derived from billings or fees and unexpended balances as of June 30, 1985 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

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

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories (C45:9-42.26) and the unexpended balance as of June 30, 1985 of such fees be appropriated.

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

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation 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.

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 and certifies nurse's aides in long-term care facilities.

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

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

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Health Facilities Evaluation				
Standards developed/amended	22	29	30	30
Licensed health care facilities	821	870	950	950
Licensed nursing home admininstrators	725	750	750	750
Plans reviewed	840	860	860	860
Annual inspections	1,139	1,222	1,290	1,300
Certification of nursing home aides	2,268	2,541	2,500	2,500
Revisits	747	590	700	700
Other inspections	1,731	1,512	1,500	1,500
Health Planning and Resource Development				
Certificate of need applications processed	433	482	450	400
Establishment of reimbursement rates--hospitals	132	108	108	108
Establishment of reimbursement rates--nursing homes	232	247	264	283
HMO site evaluations	40	40	40	40
POSITION DATA				
Budgeted Positions	164	161	158	160
Health Facilities Evaluation	58	72	72	72
Health Planning and Resource Development	106	89	86	88
Authorized Positions	56	56	47	46
Total Positions	220	217	205	206

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,480	60	117	1,657	1,637	Health Facilities Evaluation	06	1,727	1,989	1,989
2,380	2,712	196	5,288	4,177	Health Planning and Resource Development	07	2,963	2,557	2,557
3,860	2,772	313	6,945	5,814	Total Appropriation		4,690	4,546	4,546
					Distribution By Object				
					Personal Services--				
3,175	---	5	3,180	3,060	Salaries and wages		3,663(a)	3,248	3,248
---	---	1,010	1,010	974	Positions funded from a special purpose appropriation		---	---	---
3,175	---	1,015	4,190	4,034	Total Personal Services		3,663	3,248	3,248
54	---	28	82	77	Materials and Supplies		59	67	67
413	---	1,091	1,504	1,496	Services Other Than Personal		442	379	379
108	---	4	112	112	Maintenance and Fixed Charges		116	117	117
					Special Purpose--				
---	---	---	---	---	Health cost containment	07	---	675	675
---	---	---	---	---	Evaluation of DRG	07	350 S	---	---
---	60 R	-60	---	---	Control	06	---	---	---
---	153 2,107 R	-1,405	855	---	Control-hospital rate setting	07	---	---	---
---	114 230 R	-299	45	---	Control - uniform construction code plans review	07	---	---	---
---	18 90 R	-98	10	---	Control - certificate of need	07	---	---	---
---	2,772	-1,862	910	---	Total Special Purpose		350	675	675

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Grants				
50	---	---	50	---	Regional health center Bellmawr	07	---	---	---
60	---	---	60	60	Planning and development of urban health services	07	60	60	60
110	---	---	110	60	Total Grants		60	60	60
---	---	37	37	35	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{100 / 567 R}	-78	589	501	Health Facilities Evaluation	06	589	955	955
---	{11 / 546 R}	1	558	558	Health Planning and Resource Development	07	700	498	498
---	1,224	-77	1,147	1,059	Total Federal Funds		1,289	1,453	1,453
3,860	3,996	236	8,092	6,873	Grand Total		5,979	5,999	5,999

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, 1985, be appropriated for the costs of these programs.

(a) The 1985 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 Classifications

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

   a. Financial and General Services--Prepares Department budgets; ensures the meeting of 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.

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

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	98	106	64	102
Male Minority %	6.9	7.3	5.0	7.4
Female Minority	205	217	150	216
Female Minority %	14.5	15.1	11.7	15.6
Total Minority	303	323	215	318
Total Minority %	21.4	22.4	16.7	23.0
POSITION DATA				
Budgeted Positions	134	154	175	175
Authorized Positions	31	31	31	31
Total Positions	165	185	206	206

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
4,015	143	492	4,650	4,626	Management and Administrative Services	99	3,873	4,592	4,592
4,015	143	492	4,650	4,626	Total Appropriation		3,873	4,592	4,592
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
2,478	---	493	2,971	2,970	Salaries and wages		2,497	2,961	2,961
2,548	---	493	3,041	3,040	Total Personal Services		2,567(a)	3,031	3,031
150	---	16	166	166	Materials and Supplies		153	181	181
682	---	252	934	929	Services Other Than Personal		685	1,046	1,046
149	---	-16	133	129	Maintenance and Fixed Charges		140	147	147
					Special Purpose--				
36	---	---	36	36	Affirmative action and equal employment opportunity program		37	37	37
200	---	-200	---	---	Compulsive gambling		---	---	
50	---	-50	---	---	Controlled dangerous substance technical research		---	---	---
---	---	---	---	---	Generic drug substitution program		---	59	59
100	---	---	100	99	Governor's Council on Physical Fitness		150 S	---	---
---	---	---	---	---	United States Training Center		50 S	---	---
90	---	26	116	116	Compensation awards		81	81	81
---	---	10	10	2	Other special purpose		---	---	---
476	---	-214	262	253	Total Special Purpose		318	177	177
10	143	-39	114	109	Additions, Improvements and Equipment		10	10	10
					OTHER RELATED APPROPRIATIONS				
94	---	---	94	94	Total Debt Service		92	89	89
4,109	143	492	4,744	4,720	Total General Fund		3,965	4,681	4,681

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	1,222 31,497 R	-32,706	13	---	Management and Administrative Services		---	---	---
---	32,719	-32,706	13	---	Total federal funds		---	---	---
					All Other Funds				
---	726 159 R	584	1,469	357	Management and Administrative Services		---	---	---
---	885	584	1,469	357	Total All Other Funds		---	---	---
4,109	33,747	-31,630	6,226	5,077	Grand Total		3,965	4,681	4,681

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HEALTH

It is recommended that $1,000,000 be appropriated to the New Jersey State Commission on Cancer Research pursuant to C54:40A-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.

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1985	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
89,526	2,116	-3,871	87,771	84,076	Administration, General Support and Student Aid	107,109	168,695	132,459
1,854	85	42	1,981	1,961	Thomas A. Edison State College	2,310	2,618	2,310
23,718	434	1,349	25,501	25,398	Glassboro State College	27,760	28,464	27,760
21,095	1,941	1,272	24,308	23,408	Jersey City State College	24,511	25,237	24,511
25,615	857	1,305	27,777	27,214	Kean College of New Jersey	30,128	31,100	30,128
26,737	858	1,208	28,803	28,224	The William Paterson College of New Jersey	31,057	31,937	31,057
30,481	1,009	1,696	33,186	32,977	Montclair State College	36,016	37,000	36,016
25,236	585	1,304	27,125	27,101	Trenton State College	29,352	30,209	29,352
11,912	402	711	13,025	12,756	Ramapo College of New Jersey	13,869	14,489	13,869
13,354	464	943	14,761	14,728	Richard Stockton State College	15,985	16,539	15,985
180,002	6,635	9,830	196,467	193,767	Total State Colleges	210,988	217,593	210,988
144,504	---	5,769	150,273	149,743	Rutgers, The State University	172,815	183,672	177,210
90,547	---	3,173	93,720	93,720	University of Medicine and Dentistry of New Jersey	102,809	98,155	95,278
19,635	---	676	20,311	20,311	New Jersey Institute of Technology	22,562	26,678	25,828
524,214	8,751	15,577	548,542	541,617	Total Appropriation, Department of Higher Education	616,283	694,793	641,763

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50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.

2. To assure that all qualified and motivated New Jersey students are able to find a place in a program of post-secondary study through the provision of student 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 (NJS18A:64F-3 et seq.)--Provides aid to schools of professional nursing up to the limit of $600 per New Jersey student. Four-year baccalaureate, associate degree and certificate programs approved by the New Jersey Board of Nursing are eligible for State support.

   c. Veterinary Medicine Education Program (NJS18A:63A-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

   d. Medical and Dental Education Act Supplement (C18A:64G-1 et seq.)--The Board of Higher Education is authorized to contract with Fairleigh Dickinson University School of Dentistry for the acceptance of dental students. Funding is dependent on a base level plus a capitation amount per eligible student.

   e. Optometric Education Program (NJS 18A:63B-1 et seq.)--The Department is authorized to enter into contracts with out-of-state schools for the admission of New Jersey students.

   f. Graduate Medical Education Program (NJS 18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)--Provides for the award of opportunity grants to needy students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey; provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants."

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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 range from $200 to full tuition or $2,300, whichever is less. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.

b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS 18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to $500 per year, based upon financial need and academic performance. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. Each year graduate fellowships of $6,000 are also awarded for study in New Jersey graduate institutions.

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 undergraduate students may receive a guaranteed loan up to $2,500 per year or $12,500 total. Eligible graduate students may receive a loan of up to $5,000 per year or $25,000 total, including undergraduate loans. Federal interest subsidies, while enrolled, are available to eligible students.

Through the Plus Loan Program, loans are available to parents of dependent undergraduate students, independent undergraduate students and graduate students. Eligible borrowers may borrow $3,000 annually not to exceed $15,000 cumulatively except independent undergraduate students who may not exceed $2,500 annually, GSL and PLUS combined. There is no interest subsidy on PLUS Loans with repayment commencing within 60 days from disbursement.

A legislatively mandated reserve requirement (NJS 18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration--Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. 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 17 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Support to Independent Institutions				
Schools of professional nursing aided	26	26	26	26
Student enrollment	2,745	2,795	3,050	2,900
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	27,088	26,110	26,618	25,126
Veterinary Medical Education Program				
Student enrollment	102	99	98	107
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	88	84	83	77
Schools with Contracts	3	3	2	2

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Graduate Medical Education Program				
Programs Supported	12	20	24	24
Dental School Aid-Fairleigh Dickinson University				
Dental Students	247	289	271	261
New Jersey Educational Opportunity Fund				
Colleges and universities participating	54	54	54	54
Public	37	37	37	37
Private	17	17	17	17
Students aided by opportunity grants	12,490	11,124	11,922	12,013
Initial	4,584	3,825	4,676	4,695
Renewal	7,616	7,065	7,015	7,043
Graduate	290	234	231	275

	Actual(a) FY 1983		Actual(a) FY 1984		Budgeted(b) FY 1985		Budget Estimate FY 1986	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Veterans tuition credits	2,136	$583,036	1,330	$357,665	-----(e)	-----(e)	-----(e)	-----(e)
Graduate fellowships	92	368,000	86	346,000	100	$600,000	100	$400,000
Garden State Scholarships	8,387	3,544,099	8,588	3,493,571	8,668	3,599,800	8,668	3,600,000
Garden State Distinguished Scholars	-----	-----	-----	-----	-----	-----	1,400(f)	1,400,000(f)
Public tuition benefits/MIA-POW grants	30	38,893	36	55,314	40	55,000	-----(e)	-----(e)
New tuition aid grants(c)	45,322	33,734,838	50,982	38,488,544	41,840	42,500,000	44,050(g)	49,758,000(g)
County colleges	11,373	5,885,385	14,875	6,284,615	11,020	7,228,000	10,920	7,696,000
State colleges	11,765	7,695,973	12,863	8,540,402	10,330	8,896,000	11,970	10,854,000
Rutgers/NJIT/UMDNJ	9,521	7,829,407	10,925	10,330,286	9,920	11,676,000	11,280	14,204,000
Independent colleges	10,396	11,551,556	11,081	12,937,944	10,000	14,500,000	9,880	17,004,000
Out-of-state colleges	2,267	772,517	1,238	395,297	570	200,000	-----	-----
Total students aided - All programs(d)	55,967	$38,268,866	61,022	$42,741,094	50,648	$46,754,800	55,205	$55,758,000
Guaranteed Student Loan Program Loans outstanding--June 30	708,451	$1,512,802,249	770,337	$1,693,637,981	837,664	$1,896,027,719	910,876	$2,122,603,032
Parent Loans for Undergraduate Students Loans outstanding--June 30	11,224	$30,520,334	11,389	$46,846,322	26,456	$71,904,420	40,491	$110,366,094

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY1986
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	74,392(h)	73,153	73,553	74,165
AFFIRMATIVE ACTION DATA(i)				
Male Minority	597	638	666	676
Male Minority %	16.7	18.3	19.1	19.2
Female Minority	556	603	613	623
Female Minority %	17.8	19.2	19.6	19.7
Total Minority	1,153	1,241	1,279	1,299
Total Minority %	17.2	18.7	19.2	19.4

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(a) Total program expenditures and award recipients shown represent actuals as of August 3, 1984. 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 6, 1984.

(c) Includes funds received under the federal State Student Incentive Grant (SSIG) Program.

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

(e) Program appropriation not funded nor requested for these fiscal years.

(f) New program of scholarship assistance funded in its initial year by the New Jersey Higher Education Assistance Authority.

(g) Estimated expenditures reflect award values to meet current institutional tuition charges. Funds required beyond appropriations will be met through carry forward balances from FY84/85. 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	142	142	142	162
Student Financial Assistance Administration	64	64	63	76
Management and Administrative Services	78	78	79	86
Positions Budgeted in Lump Sum Appropriations	28	28	28	8
Authorized Positions--Federal	92	92	125	137
Total Positions	262	262	295	307

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
18,844	---	-22	18,822	18,822	Support to Independent Institutions	02	20,648	25,254	22,299
14,009	---	-2,181	11,828	11,808	New Jersey Educational Opportunity Fund	03	15,821	17,321	17,321
42,730	1,940	-174	44,496	42,120	Student Financial Support Services	04	45,810	52,060	49,072
2,193	23	621	2,837	2,822	Student Financial Assistance Administration	05	3,460	3,855	3,244
11,750	153	-2,115	9,788	8,504	Management and Administrative Services	99	21,370	70,205	40,523
89,526	2,116	-3,871	87,771	84,076	Total Appropriation		107,109	168,695	132,459
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Chancellor		70	70	70
3,524	---	91	3,615	3,609	Salaries and wages		4,098	4,157	4,036
					Positions established from a lump sum appropriation		290	290	290
---	---	---	---	---	Positions converted		---	29	---
---	---	---	---	---	New positions		---	90	---
3,594	---	91	3,685	3,679	Total Personal Services		4,458(a)	4,636	4,396

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
161	---	-10	151	150	Materials and Supplies		169	201	180
861	---	534	1,395	1,393	Services Other Than Personal		1,143	1,908	1,483
52	---	9	61	61	Maintenance and Fixed Charges		87	160	140
					Special Purpose--				
3	2	---	5	5	Educational opportunity fund board expenses	05	3	6	6
---	2	150	152	150	Tuition aid grant-software development	05	650	186	186
7	5	---	12	12	Board of higher education expenses	99	7	7	7
3	3	---	6	6	State and county college councils	99	3	3	3
---	14	20	34	---	Faculty career development-state colleges	99	225(a)	---	---
---	3	4	7	---	State college special promotions and merit award program	99	350(a)	---	---
29	---	---	29	29	Affirmative action and equal employment opportunity program	99	29	29	29
75	---	---	75	75	Compulsive gambling research	99	---	75	75
1,250	---	-1,250	---	---	To be allocated to state college programs	99	---	---	---
---	---	36	36	36	Information processing plan inter-departmental	99	---	---	---
---	---	---	---	---	Conflict resolution and peace studies act	99	50 S	---	---
---	---	7	7	7	Compensation awards		---	---	---
					Technology and Computers:				
575	---	-300	275	275	Technical engineering education	99	1,392	3,183	1,556
---	---	---	---	---	Technological literacy program	99	---	200	---
---	---	---	---	---	South Jersey regional computer integrated manufacturing center	99	---	300	300
500	---	-394	106	106	Math/science/computer teaching	99	1,000	1,000	1,000
950	---	-530	420	420	Computers in curricula	99	2,054	3,915	2,334
					Information Age Initiative:				
---	---	---	---	---	Library automation	99	---	750	---
---	---	---	---	---	Software centers	99	---	550	---
---	---	---	---	---	Center for information age technology	99	500	500	500
---	---	---	---	---	Telecourse center	99	---	500	---
---	---	---	---	---	Network development	99	---	1,000	---
					Strengthening Humanities and Foreign Language Instruction:				
---	---	---	---	---	Humanities program	99	2,000	2,500	2,500
---	---	---	---	---	Foreign language/international education	99	500	500	500
					Human Resource Development:				
---	---	---	---	---	DHE fellows program	99	---	100	---
50	---	---	50	50	Minority advancement program	99	50	200	50
---	---	---	---	---	Academic/industry exchange	99	---	75	---
---	---	---	---	---	Faculty renewal program	99	---	1,400	---
---	---	---	---	---	Pre-technical program for limited english proficient students	99	---	500	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Cooperative education	99	---	850	---
---	---	---	---	---	Learning disabled	99	---	300	100
---	---	---	---	---	Pre-collegiate preparation programs	99	---	150	---
75	---	-50	25	25	Governor's school	99	75 150 S	225	225
---	---	---	---	---	Trustee education	99	---	60	---
					Other Academic Support Programs:				
650	9	---	659	659	Basic skills assessment program	99	750	850	750
100	22	---	122	121	Teacher education evaluation	99	100	100	100
404	---	---	404	404	Marine Sciences Consortium	99	499	650	650
---	---	---	---	---	Marine Academy of Science and Technology	99	50	---	---
					New Directions:				
---	---	---	---	---	Challenge for Excellence/State Colleges	99	---	10,000	10,000
---	---	---	---	---	The urban initiative	99	---	4,000	400
---	---	---	---	---	The teacher education program enhancement initiative	99	---	2,000	---
---	---	---	---	---	Senior citizen initiative	99	---	500	---
---	---	---	---	---	Establishment of the New Jersey State College Coordinating Board	99	---	500	---
					Systems Support:				
90	55	58	203	145	Program development	99	90	90	90
---	23	100	123	123	Management systems development	99	100	300	100
---	---	---	---	---	Systemwide facilities study	99	---	50	---
---	---	---	---	---	Proposal review	99	225	---	---
					Governor's Commission on Science and Technology:				
150	17	100	267	253	Adminstration	99	150 141 S	407	407
1,270	---	-100	1,170	---	Telematics programs	99	630	4,400	2,000
718	---	---	718	718	Biotechnology programs	99	1,900	2,459	1,958
584	---	---	584	584	Food technology programs	99	1,200	1,200	1,200
1,219	---	---	1,219	1,219	Material sciences programs	99	2,511	5,597	4,031
559	---	---	559	559	Hazardous waste management programs	99	1,200	4,054	2,514
---	---	---	---	---	Fusion technology	99	100	100	---
---	---	---	---	---	Materials transportation handling	99	125	250	---
---	---	---	---	---	Fisheries development	99	150	400	300
---	---	---	---	---	Agriculture/plant molecular genetics	99	---	400	---
---	---	---	---	---	American electronic association challenge grant	99	---	1,436	400
---	---	---	---	---	Venture development/assistance	99	---	300	300
---	---	---	---	---	Second regional center for computer integrated manufacturing	99	---	5,000	---
---	---	---	---	---	Advanced scientific computing center, subject to availability of matching funds	99		2,965	2,965
9,261	155	-2,149	7,267	5,981	Total Special Purpose		18,959	67,072	37,536

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Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Grants				
1,065	---	---	1,065	1,065	Veterinary medicine education program	02	1,103	1,255	1,255
11,075	---	---	11,075	11,075	Aid to independent colleges and universities	02	12,795	16,625	14,195
1,500	---	-90	1,410	1,410	Schools of professional nursing	02	1,448	1,448	1,448
4,122	---	---	4,122	4,122	Dental school aid	02	4,321	4,441	4,441
332	---	---	332	332	Optometric education	02	329	308	308
65	---	---	65	65	Einstein chair for scholarly studies at the Institute for Advanced Study	02	65	65	65
450	---	68	518	518	Graduate medical education program	02	382	407	382
65	---	---	65	65	Richard J. Hughes chair for constitutional & public law & service at Seton Hall University	02	65	65	65
65	---	---	65	65	Alfred E. Driscoll chair in pharmacuetical/chemical studies, Fairleigh Dickinson University	02	65	65	65
75	---	---	75	75	Women's Studies chair, Douglass College	02	75	75	75
30	---	---	30	30	Chief Justice Hughes Papers, Seton Hall University	02	---	---	---
---	---	---	---	---	Gerontology Initiative	02	---	500	---
9,411	---	-1,106	8,305	8,294	Opportunity program grants	03	10,748	11,648	11,648
4,598	---	-1,075	3,523	3,514	Supplementary education program grants	03	5,073	5,673	5,673
615	---	-38	577	445	Veterans tuition credit	04	---	---	---
38,095	1,940	-175	39,860	37,754	Tuition aid grants (NJS 18a 71-42 et seq)	04	41,755	47,460	45,072
3,600	---	---	3,600	3,519	Garden state scholarships	04	3,600	4,000	3,600
400	---	---	400	346	Graduate fellowships	04	400	600	400
10	---	22	32	30	MIA-POW grants	04	25	---	---
10	---	17	27	26	Public tuition benefits grants	04	30	---	---
75,583	1,940	-2,377	75,146	72,750	Total Grants		82,279	94,635	88,692
14	21	31	66	62	Additions, Improvements and Equipment		14	83	32
					OTHER RELATED APPROPRIATIONS				
69,488	1,379	---	70,867	68,311	Total State Aid		78,930	92,515	83,015
6,000	71	-6,000	71	10	Total Capital Construction		9,500	12,000	12,000
40,552	---	---	40,552	40,552	Total Debt Service		40,188	40,113	40,113
205,566	3,566	-9,871	199,261	192,949	Total General Fund		235,727	313,323	267,587
					Federal Funds				
---	1,573 R	---	1,573	1,573	Student Financial Support Services	04	2,052	2,000	2,000
---	{7 / 4,558 R}	---	4,565	4,558	Student Financial Assistance Administration	05	5,978	6,372	6,372
---	{33 / 176 R}	1,980	2,189	2,156	Management and Administrative Services	99	2,483	2,424	2,424
---	6,347	1,980	8,327	8,287	Total Federal Funds		10,513	10,796	10,796

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{123 45 R}	97	265	227	Management and Administrative Services	99	117	38	38
---	168	97	265	227	Total All Other Funds		117	38	38
205,566	10,081	-7,794	207,853	201,463	Grand Total		246,357	324,157	278,421

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 (NJS 18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 48,036 for fiscal year 1984-85.

It is further recommended that the unexpended balances as of June 30, 1985 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, 1985 in the Special Purpose and Grants accounts, and any balances from the Science and Technology special purpose appropriations which were transferred 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, 1985 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the Department of Higher Education be authorized to expend up to $1,400,000 for the Distinguished Scholars Program and $2,000,000 for the Fund for the Improvement of Collegiate Education from funds made available from the New Jersey Higher Education Assistance Authority for these programs 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.

(a) The 1985 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges and the State college special promotion and merit award program.

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

The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

Within a broad policy framework pursuant to NJS 18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

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Program Classifications

11. INSTRUCTION

OBJECTIVES

a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates, from 8:00 a.m. to 10:00 p.m., leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

b. To provide quality graduate education in selective Master level programs in education and other fields.

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

d. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community, including faculty and students.

e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

a. To provide special summer programs on a graduate and undergraduate level for teachers and others who can take advantage of summer vacations to further extend their education or professional development.

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

14. AUXILIARY SERVICES

OBJECTIVES

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

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

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.

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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.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Degree students	4,112	4,231	4,277	4,277
Non-degree students	171	240	255	255
Degree Programs Offered				
Associate degree specialization options	7	9	9	30
Baccalaureate degree specialization options	92	94	98	100
Degrees Granted				
Associate	179	139	160	160
Baccalaureate	388	316	360	390
Examinations and assessments of experiential learning	1,136	1,284	1,374	1,470
Individuals receiving educational and career counseling	16,208	22,941	25,235	27,758
POSITION DATA				
Budgeted Positions	69	69	71	71
Authorized Positions--All Other	13	13	13	13
Total Positions	82	82	84	84

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,854	85	42	1,981	1,961	Institutional Support	17	2,310	2,618	2,310
1,854	85	42	1,981	1,961	Total Appropriation		2,310	2,618	2,310
					Distribution By Object				
					Personal Services--				
1,512	---	29	1,541	1,539	Salaries and wages		1,703	1,768	1,743
---	---	---	---	---	Positions established from lump sum appropriation		69	---	---
1,512	---	29	1,541	1,539	Total Personal Services		1,772(a)	1,768	1,743
63	---	-5	58	58	Materials and Supplies		85	101	89
157	---	70	227	227	Services Other Than Personal		259 131 S	619	411
27	---	-2	25	25	Maintenance and Fixed Charges		14	14	14
					Special Purpose--				
14	---	---	14	14	Affirmative action and equal employment opportunity program		14	14	14
66	---	---	66	66	Bachelor of Nursing		---	---	---
---	---	---	---	---	Electronic college			40	27
---	81 R	-75	6	---	Tuition increase		---	---	---
80	81	-75	86	80	Total Special Purpose		14	54	41
15	4	25	44	32	Additions, Improvements and Equipment		10 25 S	62	12

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	{56 630 R}	2	688	419	Institutional Support	17	626	605	605
---	686	2	688	419	Total All Other Funds		626	605	605
1,854	771	44	2,669	2,380	Grand Total		2,936	3,223	2,915
DIRECT STATE SUPPORT DISPLAY									
1,854	85	42	1,981	1,961	Total Appropriation		2,310	2,618	2,310
					Less:				
(443)	(-64)	(---)	(379)	(379)	Anticipated Income		(443)	(443)	(443)
1,411	149	42	1,602	1,582	Direct State Support		1,867	2,175	1,867

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas, including the science of education and the art of teaching. The operation and management of the College is vested in the College Board of Trustees (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 1984 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 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	8,803	6,545	8,262	6,152	8,262	6,152	8,720	6,150
Undergraduate total	7,647	6,116	7,189	5,813	7,189	5,813	7,535	5,816
Full-time	5,600	5,398	5,275	5,089	5,275	5,089	5,630	5,097
Part-time	2,047	768	1,914	724	1,914	724	1,905	719
Graduate total	1,156	379	1,093	339	1,093	339	1,185	334
Full-time	38	36	28	32	28	32	35	34
Part-time	1,118	343	1,065	307	1,065	307	1,150	300
Degree programs offered	53		53		53		53	
Courses offered	1,092		1,060		1,060		1,060	

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	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degrees granted								
Bachelors	1,568		1,342		1,350		1,350	
Masters	236		173		175		175	
Ratio: Student/faculty(c)	15.6/1		17.4/1		17.4/1		17.4/1	
Direct State support per full-time equated student	$2,780		$2,956		$3,317		$3,400	
Extension and Public Service Enrollment	3,397	769	3,484	730	3,208	701	3,200	700
Summer undergraduate	2,204	371	2,231	355	1,951	315	1,950	315
Summer graduate	628	108	620	105	557	86	550	85
Part-time and extension (off-campus)	565	290	633	270	700	300	700	300
Program revenue	$794,655		$772,412		$750,887		$788,028	

(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 290 FTE for FY 1983, 270 FTE for FY 1984 and 300 FTE for FY 1985 and 300 for FY 1986.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	784	784	776	770
Instruction	413	414	411	412
Academic Support	38	39	39	37
Student Services	74	73	75	75
Institutional Support	114	114	112	109
Physical Plant Support Services	145	144	139	137
Authorized Positions--Federal	10	10	10	10
Authorized Positions--All Other	128	128	140	140
Total Positions	922	922	926	920

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
12,503	403	690	13,596	13,580	Instruction	11	14,579	14,487	14,143
75	---	---	75	74	Sponsored Programs and Research	12	80	80	80
459	---	---	459	459	Extension and Public Service	13	559	584	584
1,159	---	39	1,198	1,197	Academic Support	15	1,379	1,435	1,435
2,005	---	377	2,382	2,382	Student Services	16	2,394	2,430	2,430
3,077	---	181	3,258	3,257	Institutional Support	17	3,638	3,659	3,659
4,440	31	62	4,533	4,449	Physical Plant Support Services	19	5,131	5,789	5,429
23,718	434	1,349	25,501	25,398	Total Appropriation		27,760(a)	28,464	27,760

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
17,822	---	1,450	19,272	19,272	Salaries and wages		20,532	19,422	19,386
200	---	-131	69	69	Student aides		200	200	200
18,022	---	1,319	19,341	19,341	Total Personal Services		20,732(b)	19,622	19,586
2,503	---	-441	2,062	2,061	Materials and Supplies		2,692 87 S	2,895	2,884
1,471	---	11	1,482	1,481	Services Other Than Personal		1,678 360 S	2,637	2,543
348	---	129	477	477	Maintenance and Fixed Charges		427 70 S	717	622
					Special Purpose--				
---	---	14	14	14	Physical science workshop	11	---	---	---
---	---	84	84	83	Science computer instructional center	11	---	---	---
---	---	27	27	27	Special promotion and merit award program	11	---	---	---
100	---	---	100	99	Academic development	11	100	100	100
---	---	24	24	10	Math/science teaching-State college programs	11	---	---	---
---	---	35	35	35	High school equivalency program	11	---	---	---
---	---	81	81	81	Adult education-literacy fund	11	---	---	---
---	---	20	20	20	Faculty career development	11	---	---	---
---	403 R	-403	---	---	Tuition increase	11	---	---	---
75	---	---	75	74	Separately budgeted research	12	80	80	80
459	---	---	459	459	Camden urban center	13	559	584	584
165	---	-5	160	160	College work-study program (State share)	16	172	180	180
---	---	162	162	162	Supplementary education program grant-Summer	16	---	---	---
---	---	207	207	207	Supplementary education program grant	16	---	---	---
47	---	---	47	47	Affirmative action and equal employment opportunity program	17	42	54	54
29	---	29	58	58	Compensation awards		80 20 S	105	105
875	403	275	1,553	1,536	Total Special Purpose		1,053	1,103	1,103
499	31	56	586	502	Additions, Improvements and Equipment		631 30 S	1,490	1,022

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	103	590	693	258	Total Capital Construction		---	---	---
23,718	537	1,939	26,194	25,656	Total General Fund		27,760	28,464	27,760
					Federal Funds				
---	141 8 R	173	322	164	Instruction	11	431	254	254
---	2	---	2	---	Sponsored Programs and Research	12	---	---	---
---	322 4,158 R	---	4,480	3,986	Student Services	16	3,668	3,668	3,668
---	4,631	173	4,804	4,150	Total Federal Funds		4,099	3,922	3,922
					All Other Funds				
---	114 863 R	175	1,152	1,049	Instruction	11	905	869	869
---	193 331 R	---	524	437	Extension and Public Service	13	265	245	245
---	237 2,673 R	1	2,911	2,582	Auxiliary Services	14	2,835	3,215	3,215
---	304 634 R	-503	435	293	Student Services	16	688	649	649
---	776	330	1,106	911	Institutional Support	17	---	---	---
---	19 78 R	-1	96	47	Physical Plant Support Services	19	55	55	55
---	6,222	2	6,224	5,319	Total All Other Funds		4,748	5,033	5,033
23,718	11,390	2,114	37,222	35,125	Grand Total		36,607	37,419	36,715

DIRECT STATE SUPPORT DISPLAY

23,718	434	1,349	25,501	25,398	Total Appropriation	27,759	28,464	27,760
					Less:			
(7,390)	(-178)	(---)	(7,212)	(7,212)	Anticipated Income	(7,350)	(6,848)	(6,848)
16,328	612	1,349	18,289	18,186	Direct State Support	20,409	21,616	20,912

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	9,968	5,124	9,172	4,760	10,000	5,142	9,500	5,000
Undergraduate total	8,499	4,732	7,848	4,373	8,600	4,717	8,300	4,600
Full-time	3,774	3,429	3,522	3,181	3,800	3,307	3,900	3,250
Part-time	4,725	1,303	4,326	1,192	4,800	1,410	4,400	1,350
Graduate total	1,469	392	1,324	387	1,400	425	1,200	400
Full-time	29	29	27	27	35	35	30	30
Part-time	1,440	363	1,297	360	1,365	390	1,170	370
Degree programs offered	66		65		65		65	
Courses offered	790		800		800		800	
Degrees Granted								
Bachelors	791		627		800		800	
Masters	188		191		200		200	
Ratio: Student/faculty(b)	14.3/1		14.7/1		16.7/1		16.7/1	
Direct State support per full-time equated student	$3,305		$3,834		$3,716		$3,805	
Instruction--A. Harry Moore Laboratory School								
Students enrolled	163		167		182		187	
Orthopedic (includes cerebral palsied)	137		127		130		135	
Communication Handicapped	2		1		2		2	
Auditorily handicapped	19		21		22		18	
Visually handicapped	7		7		10		8	
Pre School Handicapped	-----		10		16		20	
Neurologically Impaired	-----		1		2		4	
Extension and Public Service								
Enrollment	2,338	341	2,164	299	2,500	400	2,500	400
Summer undergraduate	1,867	263	1,762	231	2,000	300	2,000	300
Summer graduate	471	78	402	68	500	100	500	100
Program revenue	$300,000		$337,510		$340,000		$340,000	

(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.

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POSITION DATA

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Budgeted Positions	762	762	753	748
Instruction--Jersey City State College	363	361	356	353
Instruction--A. Harry Moore Laboratory School	81	81	81	81
Total	444	442	437	434
Academic Support	36	38	37	37
Student Services	61	60	63	63
Institutional Support	90	91	89	89
Physical Plant Support Services	131	131	127	125
Authorized Positions--federal	34	24	30	30
Authorized Positions--All Other	26	31	31	31
Total Positions	822	817	814	809

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
12,134	1,725	513	14,372	13,620	Instruction	11	13,790	14,416	13,765
75	---	55	130	124	Sponsored Programs and Research	12	69	70	70
1,142	---	-122	1,020	960	Academic Support	15	1,723	1,408	1,333
1,403	---	351	1,754	1,740	Student Services	16	1,689	1,617	1,617
2,733	6	496	3,235	3,215	Institutional Support	17	3,363	3,472	3,472
3,608	210	-21	3,797	3,749	Physical Plant Support Services	19	3,877	4,254	4,254
21,095	1,941	1,272	24,308	23,408	Total Appropriation		24,511(a)	25,237	24,511
					Distribution By Object				
					Personal Services--				
15,524	---	1,098	16,622	16,539	Salaries and wages		17,827	16,911	16,777
150	---	-32	118	118	Student aides		150	150	150
15,674	---	1,066	16,740	16,657	Total Personal Services		17,977(b)	17,061	16,927
2,132	---	-291	1,841	1,828	Materials and Supplies		2,252 150 S	2,718	2,606
902	---	543	1,445	1,444	Services Other Than Personal		1,272 150 S	2,129	1,774
332	---	13	345	345	Maintenance and Fixed Charges		392	550	550

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
1,055	308 1,013 R	-12	2,364	1,756	A. Harry Moore Laboratory School	11	1,055	994	994
---	---	---	---	---	Cooperative education	11	---	455	330
---	---	27	27	27	Special promotion and merit award program	11	---	---	---
90	---	7	97	97	Academic development	11	90	90	90
---	---	6	6	4	Nursing incentive program	11	---	---	---
---	---	133	133	52	Math/science teaching-State college programs	11	---	---	---
---	---	30	30	7	Computers in curricula	11	---	---	---
---	---	27	27	27	Faculty career development	11	---	---	---
---	317 R	-317	---	---	Tuition increase	11	---	---	---
75	---	55	130	124	Separately budgeted research	12	69	70	70
10	---	---	10	10	National direct student loan program (State share)	16	20	20	20
70	---	25	95	95	College work-study program (State share)	16	110	120	120
---	---	97	97	87	Supplementary education program grant-Summer	16	---	---	---
---	---	142	142	139	Supplementary education program grant	16	---	---	---
51	---	---	51	51	Affirmative action and equal employment opportunity program	17	55	60	60
80	---	3	83	83	Athletic fields	19	85	95	95
35	---	26	61	47	Compensation awards		45	45	45
---	---	111	111	111	Other special purpose		---	---	---
1,466	1,638	360	3,464	2,717	Total Special Purpose		1,529	1,949	1,824
589	303	-419	473	417	Additions, Improvements and Equipment		589 200 S	830	830
					OTHER RELATED APPROPRIATIONS				
---	13	430	443	113	Total Capital Construction		---	---	---
21,095	1,954	1,702	24,751	23,521	Total General Fund		24,511	25,237	24,511
					Federal Funds				
---	40 154 R	173	367	321	Instruction	11	153	145	145
---	---	68	68	68	Sponsored Programs and Research	12	77	77	77
---	1 R	---	1	1	Academic Support	15	1	1	1
---	233 2,904 R	---	3,137	3,032	Student Services	16	3,547	3,594	3,594
---	3,332	241	3,573	3,422	Total Federal Funds		3,778	3,817	3,817

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	499 1,138 R	1	1,638	1,088	Instruction	11	1,039	1,032	1,032
---	191 162 R	---	353	151	Extension and Public Service	13	150	150	150
---	64 1 R	---	65	27	Auxiliary Services	14	---	---	---
---	6 354 R	---	360	210	Student Services	16	333	333	333
---	2	---	2	---	Institutional Support	17	---	---	---
---	2,417	1	2,418	1,476	Total All Other Funds		1,522	1,515	1,515
21,095	7,703	1,944	30,742	28,419	Grand Total		29,811	30,569	29,843
DIRECT STATE SUPPORT DISPLAY									
21,095	1,941	1,272	24,308	23,408	Total Appropriation		24,511	25,237	24,511
(5,715)	(559)	---	(5,156)	(5,156)	Less: Anticipated Income		(5,405)	(5,485)	(5,485)
15,380	2,500	1,272	19,152	18,252	Direct State Support		19,106	19,752	19,026

It is recommended that the unexpended balances as of June 30, 1985, 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.

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	12,984	7,895	12,940	7,808	12,940	7,749	12,767	7,600
Undergraduate total	11,110	7,153	11,127	7,125	11,127	7,005	11,127	6,905
Full-time	5,870	5,253	5,911	5,260	5,911	5,405	5,811	5,305
Part-time	5,240	1,900	5,216	1,865	5,216	1,600	5,216	1,600
Graduate total	1,874	742	1,813	683	1,813	744	1,740	695
Full-time	176	149	140	126	140	126	140	126
Part-time	1,698	593	1,673	557	1,673	618	1,600	569
Degree programs offered	57		57		57		57	
Courses offered	1,692		1,801		1,800		1,800	
Degrees Granted								
Bachelors	1,330		1,410		1,400		1,400	
Masters	413		364		370		370	
Ratio: Student/faculty(b)	17.7/1		18.1/1		18.0/1		18.0/1	
Direct State support per full-time equated student	$2,371		$2,389		$2,747		$2,840	
Extension and Public Service								
Enrollment	5,250	830	4,780	736	4,780	740	4,780	740
Summer undergraduate	4,000	600	3,940	585	3,940	585	3,940	585
Summer graduate	1,250	230	840	151	840	155	840	155
Program revenue	$729,000		$730,000		$730,000		$730,000	

(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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	863	863	853	848
Instruction	456	456	453	452
Academic Support	42	42	42	42
Student Services	101	101	96	95
Institutional Support	116	116	116	114
Physical Plant Support Services	148	148	146	145
Authorized Positions--Federal	3	3	3	3
Authorized Positions--All Other	83	72	97	97
Total Positions	949	938	953	948

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
13,595	516	351	14,462	14,395	Instruction	11	15,921	15,916	15,516
75	13	-13	75	75	Sponsored Programs and Research	12	75	75	75
1,209	4	-48	1,165	1,149	Academic Support	15	1,508	2,266	1,694
2,327	5	303	2,635	2,627	Student Services	16	2,497	2,416	2,416
3,645	43	361	4,049	3,956	Institutional Support	17	4,449	4,398	4,398
4,764	276	351	5,391	5,012	Physical Plant Support Services	19	5,678	6,029	6,029
25,615	857	1,305	27,777	27,214	Total Appropriation		30,128(a)	31,100	30,128

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
19,827	---	700	20,527	20,527	Salaries and wages		22,276	21,350	21,350
200	---	-6	194	194	Student aides		200	200	200
20,027	---	694	20,721	20,721	Total Personal Services		22,476(b)	21,550	21,550
3,072	---	-321	2,751	2,749	Materials and Supplies		3,194 75 S	3,764	3,567
1,471	---	586	2,057	2,051	Services Other Than Personal		2,007 341 S	2,397	2,397
316	---	229	545	545	Maintenance and Fixed Charges		365 360 S	825	825
					Special Purpose--				
---	---	27	27	27	Special promotion and merit award program	11	---	---	---
120	4	13	137	125	Academic development	11	120	120	120
---	4	5	9	6	Nursing incentive program	11	---	---	---
---	---	43	43	12	Math/science teaching-State college programs	11	---	---	---
---	---	27	27	27	Faculty career development	11	---	---	---
---	504 R	-504	---	---	Tuition increase	11	---	---	---
75	13	-13	75	75	Separately budgeted research	12	75	75	75
10	---	-10	---	---	National direct student loan program (State share)	16	10	10	10
50	---	10	60	57	College work-study program (State share)	16	50	50	50
---	---	127	127	127	Supplementary education program grant-Summer	16	---	---	---
---	---	194	194	194	Supplementary education program grant	16	---	---	---
45	---	---	45	45	Affirmative action and equal employment opportunity program	17	45	52	52
45	---	---	45	37	Compensation awards		45	50	50
345	525	-81	789	732	Total Special Purpose		345	357	357
384	332	198	914	416	Additions, Improvements and Equipment		926 39 S	2,207	1,432
					OTHER RELATED APPROPRIATIONS				
---	285	299	584	248	Total Capital Construction		---	---	---
25,615	1,142	1,604	28,361	27,462	Total General Fund		30,128	31,100	30,128
					Federal Funds				
---	124 R	---	124	124	Instruction	11	52	55	55
---	52 R	4	56	56	Sponsored Programs and Research	12	24	---	---
---	1 R	---	1	1	Academic Support	15	1	1	1
---	185 2,364 R	-1	2,548	2,376	Student Services	16	2,828	2,872	2,872
---	2,726	3	2,729	2,557	Total Federal Funds		2,905	2,928	2,928

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5520. KEAN COLLEGE OF NEW JERSEY

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	90 1,076 R	---	1,166	815	Instruction	11	926	970	970
---	7 R	---	7	5	Sponsored Programs and Research	12	3	3	3
---	165 476 R	---	641	472	Extension and Public Service	13	463	500	500
---	23 777 R	---	800	774	Auxiliary Services	14	710	1,270	1,270
---	2	---	2	---	Academic Support	15	---	---	---
---	219 952 R	2	1,173	791	Student Services	16	804	830	830
---	606	9	615	550	Institutional Support	17	---	---	---
---	17 88 R	---	105	97	Physical Plant Support Services	19	90	100	100
---	4,498	11	4,509	3,504	Total All Other Funds		2,996	3,673	3,673
25,615	8,366	1,618	35,599	33,523	Grand Total		36,029	37,701	36,729
DIRECT STATE SUPPORT DISPLAY									
25,615	857	1,305	27,777	27,214	Total Appropriation		30,128	31,100	30,128
					Less:				
(8,775)	(-215)	---	(8,560)	(8,560)	Anticipated Income		(8,841)	(8,541)	(8,541)
16,840	1,072	1,305	19,217	18,654	Direct State Support		21,287	22,559	21,587

(a) Includes tuition increase.

(b) The 1985 appropriation was adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

The William Paterson College of New Jersey, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970, the State Board of Higher Education approved the name The William Paterson College of New Jersey as the official name for the institution, effective February 1, 1971. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College is organized into seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science and Social Science.

The College physical plant is located on nearly 250 acres and includes 19 major buildings comprised of the administration offices, gymnasium, college center, a multi-purpose recreation center, classrooms, auditorium-music, food service, library, a 1033 bed dormitory, apartment style residence halls, a fine arts building, a science classroom-office-laboratory complex, and a major television studio.

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	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	14,617	7,975	13,276	7,432	12,385	7,098	12,218	6,720
Undergraduate total	12,438	7,265	11,371	6,781	10,466	6,476	10,299	6,054
Full-time	6,223	5,675	6,008	5,440	5,390	5,218	5,228	4,848
Part-time	6,215	1,590	5,363	1,341	5,076	1,258	5,071	1,206
Graduate total	2,179	710	1,905	651	1,919	622	1,919	666
Full-time	168	143	136	119	140	118	140	126
Part-time	2,011	567	1,769	532	1,779	504	1,779	540
Degree programs offered	49		49		49		49	
Courses offered	1,572		1,588		1,545		1,560	
Degrees Granted								
Bachelors	1,385		1,309		1,323		1,297	
Masters	412		255		242		248	
Ratio: Student/faculty(b)	17.8/1		17.9/1		17.2/1		16.8/1	
Direct State support per full-time equated student	$2,400		$2,766		$3,307		$3,536	
Extension and Public Service								
Enrollment	3,762	562	3,332	474	2,736	398	2,736	398
Summer undergraduate	2,678	367	2,447	337	1,983	277	1,983	277
Summer graduate	914	157	814	119	682	103	682	103
Part-time and extension (off-campus)	170	38	71	18	71	18	71	18
Program revenue	$512,888		$465,000		$416,000		$439,000	

(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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	957	957	942	935
Instruction	477	477	470	467
Academic Support	49	49	47	47
Student Services	94	94	96	101
Institutional Support	132	132	131	126
Physical Plant Support Services	205	205	198	194
Authorized Positions--Federal	3	5	7	7
Authorized Positions--All Other	18	15	15	15
Total Positions	978	977	964	957

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
14,528	601	21	15,150	15,056	Instruction	11	16,454	17,118	16,560
75	---	---	75	75	Sponsored Programs and Research	12	75	85	85
1,356	---	79	1,435	1,435	Academic Support	15	1,561	1,608	1,608
1,940	---	334	2,274	2,271	Student Services	16	2,371	2,288	2,288
3,310	1	544	3,855	3,849	Institutional Support	17	4,287	4,306	4,306
5,528	256	230	6,014	5,538	Physical Plant Support Services	19	6,309	6,532	6,210
26,737	858	1,208	28,803	28,224	Total Appropriation		31,057(a)	31,937	31,057

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
20,549	---	112	20,661	20,631	Salaries and wages		22,972	22,039	22,039
275	---	6	281	281	Student aides		275	275	275
20,824	---	118	20,942	20,912	Total Personal Services		23,247(b)	22,314	22,314
3,254	---	203	3,457	3,455	Materials and Supplies		3,503 40 S	3,907	3,907
1,282	---	413	1,695	1,692	Services Other Than Personal		1,775 72 S	2,060	1,950
478	---	132	610	610	Maintenance and Fixed Charges		591 30 S	602	602
					Special Purpose--				
---	---	27	27	27	Special promotion and merit award program	11	---	---	---
130	2	---	132	125	Academic development	11	130	150	150
---	---	2	2	1	Nursing incentive program	11	---	---	---
---	---	60	60	39	Math/science teaching-State college programs	11	---	---	---
---	---	27	27	27	Faculty career development	11	---	---	---
---	450 R	-391	59	---	Tuition increase	11	---	---	---
75	---	---	75	75	Separately budgeted research	12	75	85	85
60	---	-2	58	58	College work-study program (State share)	16	60	60	60
---	---	105	105	105	Supplementary education program grant-Summer	16	---	---	---
---	---	76	76	76	Supplementary education program grant	16	---	---	---
48	---	-13	35	35	Affirmative action and equal employment opportunity program	17	48	48	48
25	---	30	55	55	Compensation awards		35	60	60
---	---	16	16	16	Other special purpose		---	---	---
338	452	-63	727	639	Total Special Purpose		348	403	403
561	406	405	1,372	916	Additions, Improvements and Equipment		1,181 270 S	2,651	1,881
					OTHER RELATED APPROPRIATIONS				
---	25	437	462	112	Total Capital Construction		---	---	---
26,737	883	1,645	29,265	28,336	Total General Fund		31,057	31,937	31,057
					Federal Funds				
---	4 94 R	-2	96	95	Sponsored Programs and Research	12	102	122	122
---	378 2,147 R	-1	2,524	2,159	Student Services	16	2,432	2,545	2,545
---	2,623	-3	2,620	2,254	Total Federal Funds		2,534	2,667	2,667

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	88 435 R	---	523	404	Instruction	11	500	407	407
---	26 70 R	1	97	72	Sponsored Programs and Research	12	11	11	11
---	335 103 R	1	439	133	Extension and Public Service	13	115	96	96
---	133 1,071 R	-1	1,203	1,133	Auxiliary Services	14	1,625	1,600	1,600
---	333 457 R	---	790	387	Student Services	16	376	409	409
---	40	-13	27	---	Institutional Support	17	---	---	---
---	287 134 R	17	438	87	Physical Plant Support Services	19	130	121	121
---	3,512	5	3,517	2,216	Total All Other Funds		2,757	2,644	2,644
26,737	7,018	1,647	35,402	32,806	Grand Total		36,348	37,248	36,368
DIRECT STATE SUPPORT DISPLAY									
26,737	858	1,208	28,803	28,224	Total Appropriation		31,057	31,937	31,057
					Less:				
(8,069)	(-402)	---	(7,667)	(7,667)	Anticipated Income		(7,584)	(7,293)	(7,293)
18,668	1,260	1,208	21,136	20,557	Direct State Support		23,473	24,644	23,764

(a) Includes Tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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).

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	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	15,113	9,706	15,263	9,486	14,750	9,200	14,150	8,900
Undergraduate total	12,198	8,591	12,231	8,545	11,800	8,300	11,550	7,950
Full-time	8,943	7,382	8,941	7,340	8,500	7,100	8,250	6,750
Part-time	3,255	1,209	3,290	1,205	3,300	1,200	3,300	1,200
Graduate total	2,915	1,115	3,032	941	2,950	900	2,600	950
Full-time	218	139	135	116	140	120	120	100
Part-time	2,697	976	2,897	825	2,810	780	2,480	850
Degree programs offered	71		67		67		67	
Courses offered	1,725		1,725		1,710		1,695	
Degrees granted								
Bachelors	1,800		1,800		2,213		1,800	
Masters	400		375		441		400	
Ratio: Student/faculty(b)	18.0/1		17.5/1		17/1		17/1	
Direct State support per full-time equated student	$2,068		$2,344		$2,719		$2,856	
Extension and Public Service								
Enrollment	6,564	2,115	6,416	2,108	6,019	1,956	6,002	1,900
Summer undergraduate	5,171	1,635	5,024	1,629	4,817	1,544	4,800	1,500
Summer graduate	1,393	480	1,392	479	1,202	412	1,202	400
Program revenue	$1,429,721		$1,103,038		$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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	1,046	1,046	1,035	1,027
Instruction	572	572	570	569
Academic Support	62	62	60	59
Student Services	109	109	108	108
Institutional Support	131	131	129	128
Physical Plant Support Services	172	172	168	163
Positions Budgeted in Lump Sum Appropriations	20	20	20	20
Authorized Positions--Federal	15	15	15	15
Authorized Positions--All Other	76	80	128	128
Total Positions	1,157	1,161	1,198	1,190

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
17,227	653	384	18,264	18,200	Instruction	11	19,971	20,366	19,582
75	1	8	84	25	Sponsored Programs and Research	12	75	100	100
515	77	24	616	593	Extension and Public Service	13	565	600	600
1,701	54	-24	1,731	1,730	Academic Support	15	1,900	2,053	2,053
2,584	2	497	3,083	3,076	Student Services	16	2,940	2,787	2,787
3,613	7	682	4,302	4,297	Institutional Support	17	5,103	4,985	4,985
4,766	215	125	5,106	5,056	Physical Plant Support Services	19	5,462	6,109	5,909
30,481	1,009	1,696	33,186	32,977	Total Appropriation		36,016(a)	37,000	36,016

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
23,352	---	1,237	24,589	24,588	Salaries and wages		26,843	25,701	25,701
350	---	-3	347	347	Student aides		350	350	350
23,702	---	1,234	24,936	24,935	Total Personal Services		27,193(b)	26,051	26,051
2,867	---	136	3,003	2,998	Materials and Supplies		2,794 65 S	3,140	3,140
1,333	---	654	1,987	1,984	Services Other Than Personal		1,961 115 S	2,207	2,207
432	---	-16	416	416	Maintenance and Fixed Charges		458	670	670
					Special Purpose--				
---	---	36	36	36	Special promotion and merit award program	11	---	---	---
150	---	-1	149	149	Academic development	11	150	150	150
---	---	58	58	---	Math/science teaching-State college programs	11	---	---	---
---	---	36	36	36	Faculty career development	11	---	---	---
---	630 R	-573	57	57	Tuition increase	11	---	---	---
---	---	---	---	---	Liberal arts	11	---	410	226
---	---	10	10	9	High school equivalency program	12	---	---	---
---	---	4	4	2	Adult education-Literacy fund	12	---	---	---
---	1	---	1	---	Five cities project	12	---	---	---
75	---	-6	69	14	Separately budgeted research	12	75	100	100
515	5 72 R	24	616	593	New Jersey State School of Conservation	13	565	600	600
---	---	36	36	36	Articulated Baccalureate Premedical/Predental School Program Summer	16	---	---	---
---	---	50	50	49	Articulated Baccalaureate Medical/Dental School Program	16	---	---	---
70	---	---	70	70	College work-study program (State share)	16	70	70	70
---	---	181	181	178	Supplementary education program grant-Summer	16	---	---	---
---	---	159	159	156	Supplementary education program grant	16	---	---	---
102	---	---	102	102	Affirmative action and equal employment opportunity program	17	102	102	102
45	---	---	45	45	Compensation awards		45	45	45
957	708	14	1,679	1,532	Total Special Purpose		1,007	1,477	1,293
1,190	301	-326	1,165	1,112	Additions, Improvements and Equipment		1,822 601 S	3,455	2,655

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5540. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	173	635	808	505	Total Capital Construction		---	---	---
30,481	1,182	2,331	33,994	33,482	Total General Fund		36,016	37,000	36,016
					Federal Funds				
---	10 467 R	64	541	528	Sponsored Programs and Research	12	714	385	385
---	1 R	---	1	1	Academic Support	15	---	---	---
---	498 3,108 R	-1	3,605	3,235	Student Services	16	3,418	3,339	3,339
---	4,084	63	4,147	3,764	Total Federal Funds		4,132	3,724	3,724
					All Other Funds				
---	138 1,957 R	1	2,096	1,480	Instruction	11	1,000	1,000	1,000
---	65 170 R	-53	182	100	Sponsored Programs and Research	12	157	28	28
---	323 611 R	---	934	697	Extension and Public Service	13	785	785	785
---	259 983 R	-2	1,240	1,192	Auxiliary Services	14	707	707	707
---	326 981 R	-28	1,279	821	Student Services	16	610	610	610
---	2	20	22	20	Institutional Support	17	---	---	---
---	29 142 R	31	202	144	Physical Plant Support Services	19	100	100	100
---	5,986	-31	5,955	4,454	Total All Other Funds		3,359	3,230	3,230
30,481	11,252	2,363	44,096	41,700	Grand Total		43,507	43,954	42,970
DIRECT STATE SUPPORT DISPLAY									
30,481	1,009	1,696	33,186	32,977	Total Appropriation		36,016	37,000	36,016
					Less:				
(11,211)	(-469)	---	(10,742)	(10,742)	Anticipated Income		(10,999)	(10,596)	(10,596)
19,270	1,478	1,696	22,444	22,235	Direct State Support		25,017	26,404	25,420

It is recommended that receipts for the New Jersey School of Conservation in excess of $475,000 and the unexpended balance of such receipts, as of June 30, 1985, 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 1985 appropriation has been adjusted for the allocation of the salary program.

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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 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	9,215	7,080	8,293	6,358	8,450	6,400	8,285	6,275
Undergraduate total	7,871	6,508	7,079	5,851	7,260	5,950	7,135	5,850
Full-time	5,659	5,689	5,068	5,083	5,360	5,300	5,310	5,250
Part-time	2,212	819	2,011	768	1,900	650	1,825	600
Graduate total	1,344	572	1,214	507	1,190	450	1,150	425
Full-time	142	142	118	115	50	50	50	50
Part-time	1,202	430	1,096	392	1,140	400	1,100	375
Degree programs offered	68		70		71		71	
Courses offered	1,296		1,250		1,195		1,200	
Degrees granted								
Bachelors	1,528		1,450		1,398		1,350	
Masters	353		345		295		275	
Ratio: Student/faculty(b)	17.4/1		17.3/1		16.6/1		16.5/1	
Direct State support per full-time equated student	$2,662		$3,237		$3,518		$3,647	
Extension and Public Service								
Enrollment	4,186	1,169	4,105	1,132	4,150	1,140	4,150	1,140
Summer undergraduate	2,534	656	2,490	631	2,482	630	2,482	630
Summer graduate	927	282	922	271	918	270	918	270
Part-time and extension (off-campus)	725	231	693	230	750	240	750	240
Program revenue	$1,388,000		$1,600,000		$1,775,000		$1,775,000	

(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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	854	847	833	826
Instruction	441	439	437	434
Academic Support	50	50	50	50
Student Services	90	91	89	87
Institutional Support	88	88	89	89
Physical Plant Support Services	185	179	168	166
Authorized Positions--Federal	8	8	8	8
Authorized Positions--All Other	114	114	113	113
Total Positions	976	969	954	947

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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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
13,063	410	307	13,780	13,767	Instruction	11	14,630	14,345	14,345
75	---	7	82	82	Sponsored Programs and Research	12	75	75	75
1,692	---	570	2,262	2,260	Academic Support	15	2,608	3,354	2,887
2,457	---	46	2,503	2,498	Student Services	16	2,360	2,475	2,475
2,843	1	378	3,222	3,221	Institutional Support	17	3,536	3,890	3,500
5,106	174	-4	5,276	5,273	Physical Plant Support Services	19	6,143	6,070	6,070
25,236	585	1,304	27,125	27,101	Total Appropriation		29,352(a)	30,209	29,352
					Distribution By Object				
					Personal Services--				
19,112	---	244	19,356	19,354	Salaries and wages		21,051	20,765	20,765
255	---	---	255	255	Student aides		255	255	255
19,367	---	244	19,611	19,609	Total Personal Services		21,306(b)	21,020	21,020
3,106	---	-374	2,732	2,731	Materials and Supplies		3,044	3,293	3,253
1,273	---	732	2,005	2,003	Services Other Than Personal		1,885 350 S	3,445	2,651
464	---	-4	460	459	Maintenance and Fixed Charges		516	521	521
					Special Purpose--				
---	---	50	50	50	Governor's School	11	---	---	---
80	---	---	80	79	Demonstration school services	11	80	80	80
---	---	26	26	26	Special promotion and merit award program	11	---	---	---
100	---	---	100	100	Academic development	11	100	100	100
---	---	5	5	5	Nursing incentive program	11	---	---	---
---	---	11	11	5	Math/science teaching-State college programs	11	---	---	---
---	---	23	23	23	Faculty career development	11	---	---	---
---	392 R	-389	3	---	Tuition increase	11	---	---	---
75	---	7	82	82	Separately budgeted research	12	75	75	75
37	---	---	37	37	College work-study program (State share)	16	37	37	37
---	---	122	122	120	Supplementary education program grant-Summer	16	---	---	---
---	---	104	104	102	Supplementary education program grant	16	---	---	---
41	---	---	41	41	Affirmative action and equal employment opportunity program	17	43	43	43
50	---	-15	35	35	Compensation awards		50	50	50
---	1	---	1	---	Fire and casualty loss		---	---	---
383	393	-56	720	705	Total Special Purpose		385	385	385
643	192	762	1,597	1,594	Additions, Improvements and Equipment		1,614 252 S	1,545	1,522

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	63	451	514	59	Total Capital Construction		---	---	---
25,236	648	1,755	27,639	27,160	Total General Fund		29,352	30,209	29,352
					Federal Funds				
---	114 280 R	120	514	475	Sponsored Programs and Research	12	394	142	142
---	664 2,246 R	---	2,910	2,214	Student Services	16	3,018	3,018	3,018
---	3,304	120	3,424	2,689	Total Federal Funds		3,412	3,160	3,160
					All Other Funds				
---	46 827 R	1	874	651	Instruction	11	750	750	750
---	67 364 R	1	432	342	Sponsored Programs and Research	12	267	80	80
---	101 991 R	2	1,094	910	Extension and Public Service	13	1,025	1,025	1,025
---	566 5,179 R	---	5,745	5,265	Auxiliary Services	14	5,500	6,200	6,200
---	156 1,088 R	-1	1,243	1,142	Student Services	16	1,196	1,283	1,283
---	109	13	122	61	Institutional Support	17	---	---	---
---	77 82 R	---	159	106	Physical Plant Support Services	19	100	100	100
---	9,653	16	9,669	8,477	Total All Other Funds		8,838	9,438	9,438
25,236	13,605	1,891	40,732	38,326	Grand Total		41,602	42,807	41,950
DIRECT STATE SUPPORT DISPLAY									
25,236	585	1,304	27,125	27,101	Total Appropriation		29,352	30,209	29,352
(7,184)	(-665)	---	(6,519)	(6,519)	Less: Anticipated Income		(6,838)	(6,465)	(6,465)
18,052	1,250	1,304	20,606	20,582	Direct State Support		22,514	23,744	22,887

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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.

	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	4,369	3,181	4,130	2,998	3,995	2,900	4,056	3,000
Undergraduate total	4,369	3,181	4,130	2,998	3,995	2,900	4,056	3,000
Full-time	2,627	2,489	2,445	2,329	2,295	2,225	2,520	2,410
Part-time	1,742	692	1,685	669	1,700	675	1,536	590
Degree programs offered	23		22		21		21	
Courses offered	580		580		580		580	
Degrees Granted								
Bachelors	599		699		550		550	
Ratio: Student/faculty(c)	20.3/1		19.2/1		19.2/1		19.2/1	
Direct State support per full-time equated student	$2,883		$3,260		$3,732		$3,586	
Extension and Public Service								
Enrollment	1,682	292	1,828	339	1,800	330	1,700	300
Summer undergraduate	1,682	292	1,828	339	1,800	330	1,700	300
Part-time and extension (off-campus)	-----	-----	56	7	80	10	80	10
Program revenue	$318,849		$367,000		$434,000		$466,000	

(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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	450	450	438	437
Instruction	195	195	194	191
Academic Support	33	33	34	34
Student Services	35	35	36	37
Institutional Support	73	73	72	74
Physical Plant Support Services	114	114	102	101
Authorized Positions--Federal	5	5	7	7
Authorized Positions--All Other	19	31	37	37
Total Positions	474	486	482	481

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,021	232	200	5,453	5,363	Instruction	11	5,896	6,009	5,824
41	---	---	41	40	Sponsored Programs and Research	12	50	50	50
840	13	-64	789	785	Academic Support	15	992	1,165	987
980	3	185	1,168	1,164	Student Services	16	1,103	1,007	1,007
2,097	57	384	2,538	2,508	Institutional Support	17	2,522	2,791	2,624
2,933	97	6	3,036	2,896	Physical Plant Support Services	19	3,306	3,467	3,377
11,912	402	711	13,025	12,756	Total Appropriation		13,869(a)	14,489	13,869
					Distribution By Object				
					Personal Services--				
9,014	---	333	9,347	9,347	Salaries and wages		10,178	9,844	9,844
180	---	-39	141	141	Student aides		150	150	150
9,194	---	294	9,488	9,488	Total Personal Services		10,328(b)	9,994	9,994
1,487	---	-44	1,443	1,443	Materials and Supplies		1,689 63 S	1,921	1,756
652	---	162	814	812	Services Other Than Personal		790 101 S	1,064	1,064
232	---	14	246	245	Maintenance and Fixed Charges		272 12 S	294	294
					Special Purpose--				
---	---	12	12	12	Special promotion and merit award program	11	---	---	---
50	---	-23	27	27	Academic development	11	50	50	50
---	---	52	52	22	Math/science teaching-State college programs	11	---	---	---
---	---	14	14	14	Faculty career development	11	---	---	---
---	185 R	-185	---	---	Tuition increase	11	---	---	---
41	---	---	41	40	Separately budgeted research	12	50	50	50
---	---	---	---	---	Academic support computer systems	15	---	91	78
42	---	-13	29	29	College work-study program (State share)	16	50	52	52
---	---	117	117	117	Supplementary education program grant-summer	16	---	---	---
---	---	80	80	80	Supplementary education program grant	16	---	---	---
48	---	---	48	44	Affirmative action and equal employment opportunity program	17	50	64	64
---	---	---	---	---	College development fund	17	---	200	100
10	---	12	22	22	Compensation awards		12	13	13
---	---	234	234	234	Other special purpose		---	---	---
191	185	300	676	641	Total Special Purpose		212	520	407
156	217	-15	358	127	Additions, Improvements and Equipment		296 106 S	696	354

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	150	150	---	Total Capital Construction		---	---	---
11,912	402	861	13,175	12,756	Total General Fund		13,869	14,489	13,869
					Federal Funds				
---	31 R	11	42	42	Instruction	11	---	---	---
---	1 R	---	1	1	Academic Support	15	1	1	1
---	151 1,406 R	1	1,558	1,419	Student Services	16	1,725	1,751	1,751
---	1,589	12	1,601	1,462	Total Federal Funds		1,726	1,752	1,752
					All Other Funds				
---	172 426 R	---	598	333	Instruction	11	447	443	443
---	31 73 R	1	105	71	Extension and Public Service	13	61	94	94
---	1,298 R	-1	1,297	1,296	Auxiliary Services	14	1,461	1,616	1,616
---	23 453 R	2	478	419	Student Services	16	420	420	420
---	42	---	42	4	Institutional Support	17	22	25	25
---	30 63 R	---	93	48	Physical Plant Support Services	19	63	63	63
---	2,611	2	2,613	2,171	Total All Other Funds		2,474	2,661	2,661
11,912	4,602	875	17,389	16,389	Grand Total		18,069	18,902	18,282
DIRECT STATE SUPPORT DISPLAY									
11,912	402	711	13,025	12,756	Total Appropriation		13,869	14,489	13,869
(3,102)	(-120)	(---)	(2,982)	(2,982)	Less: Anticipated Income		(3,045)	(3,110)	(3,110)
8,810	522	711	10,043	9,774	Direct State Support		10,824	11,379	10,759

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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 1,530 students, with both apartment and dormitory style living arrangements. An additional 300 bed dormitory is planned for fiscal year 1987. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

	Actual FY 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	4,875	4,048	4,775	3,972	4,576	3,737	4,576	3,737
Undergraduate total	4,875	4,048	4,775	3,972	4,576	3,737	4,576	3,737
Full-time	3,857	3,661	3,778	3,592	3,621	3,374	3,621	3,374
Part-time	1,018	387	997	380	955	363	955	363
Degree programs offered	24		24		24		24	
Courses offered	900		900		900		900	
Degrees Granted								
Bachelors	762		799		810		820	
Ratio: Student/faculty(b)	19.3/1		20.8/1		19.6/1		19.6/1	
Direct State support per full-time equated student	$2,482		$2,666		$3,184		$3,211	
Extension and Public Service								
Enrollment	1,094	738	1,238	807	1,154	750	1,154	750
Summer undergraduate	1,094	738	1,238	807	1,154	750	1,154	750
Program revenue	$515,000		$515,000		$515,000		$550,000	

(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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	512	512	502	501
Instruction	226	226	225	226
Academic Support	43	43	41	40
Student Services	44	44	44	45
Institutional Support	71	71	71	72
Physical Plant Support Services	128	128	121	118
Authorized Positions--All Other	32	37	43	43
Total Positions	544	549	545	544

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,904	427	-49	6,282	6,275	Instruction	11	6,883	7,366	7,087
70	---	75	145	143	Sponsored Programs and Research	12	70	70	70
1,172	---	-38	1,134	1,132	Academic Support	15	1,703	1,669	1,494
1,103	1	395	1,499	1,492	Student Services	16	1,329	1,341	1,341
2,130	12	126	2,268	2,268	Institutional Support	17	2,644	2,564	2,464
2,975	24	434	3,433	3,418	Physical Plant Support Services	19	3,356	3,529	3,529
13,354	464	943	14,761	14,728	Total Appropriation		15,985(a)	16,539	15,985
					Distribution By Object				
					Personal Services--				
9,653	---	757	10,410	10,409	Salaries and wages		11,424	11,262	11,262
155	---	---	155	155	Student aides		155	160	160
9,808	---	757	10,565	10,564	Total Personal Services		11,579(b)	11,422	11,422
1,866	---	-126	1,740	1,740	Materials and Supplies		1,975 130 S	2,299	2,124
877	---	47	924	923	Services Other Than Personal		961 130 S	1,005	1,005
234	---	92	326	326	Maintenance and Fixed Charges		298	380	380
					Special Purpose--				
---	---	13	13	13	Special promotion and merit award program	11	---	---	---
60	---	---	60	59	Academic development	11	60	60	60
---	---	5	5	5	Nursing incentive program	11	---	---	---
---	---	4	4	4	Faculty career development	11	---	---	---
---	176 R	-176	---	---	Control-excess tuition receipts	11	---	---	---
---	243 R	-243	---	---	Tuition increase	11	---	---	---
70	---	---	70	68	Separately budgeted research	12	70	70	70
---	---	9	9	9	National direct student loan program (State share)	16	5	7	7
40	---	-6	34	34	College work-study program (State share)	16	35	38	38
---	---	170	170	170	Supplementary education program grant-Summer	16	---	---	---
---	---	119	119	113	Supplementary education program grant	16	---	---	---
45	---	---	45	45	Affirmative action and equal employment opportunity program	17	48	48	48
37	---	-18	19	19	Compensation awards		37	20	20
252	419	-123	548	539	Total Special Purpose		255	243	243
317	45	296	658	636	Additions, Improvements and Equipment		516 141 S	1,190	811
					OTHER RELATED APPROPRIATIONS				
---	182	347	529	327	Total Capital Construction		---	---	---
13,354	646	1,290	15,290	15,055	Total General Fund		15,985	16,539	15,985

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	1 12 R	---	13	10	Sponsored Programs and Research	12	14	14	14
---	1 R	---	1	1	Academic Support	15	1	---	---
---	81 1,361 R	---	1,442	1,395	Student Services	16	1,911	1,911	1,911
---	1,456	---	1,456	1,406	Total Federal Funds		1,926	1,925	1,925
					All Other Funds				
---	294 34 R	6	334	152	Instruction	11	168	268	268
---	4 7 R	-1	10	9	Sponsored Programs and Research	12	15	7	7
---	36 207 R	-1	242	175	Extension and Public Service	13	350	350	350
---	35 2,330 R	1	2,366	2,299	Auxiliary Services	14	5,119	5,311	5,311
---	158 265 R	-200	223	90	Student Services	16	89	89	89
---	81	186	267	64	Institutional Support	17	84	84	84
---	12	8	20	8	Physical Plant Support Services	19	18	18	18
---	3,463	-1	3,462	2,797	Total All Other Funds		5,843	6,127	6,127
13,354	5,565	1,289	20,208	19,258	Grand Total		23,754	24,591	24,037
DIRECT STATE SUPPORT DISPLAY									
13,354	464	943	14,761	14,728	Total Appropriation		15,985	16,539	15,985
					Less:				
(3,935)	(204)	(---)	(4,139)	(4,139)	Anticipated Income		(4,087)	(3,984)	(3,984)
9,419	260	943	10,622	10,589	Direct State Support		11,898	12,555	12,001

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

STATE COLLEGES PROGRAMS

It is recommended that receipts in excess of those anticipated from regular tuition at the State Colleges and student fee revenues at Thomas A. Edison State College be appropriated, subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the expenditure of the amounts hereinabove to each State College for academic development be subject to prior approval of the Chancellor of Higher Education.

It is further recommended that receipts from the operation of summer programs, special programs (on-campus) and extension and public service programs (off-campus), and the unexpended balances as of June 30, 1985 of such receipts, be appropriated.

It is further recommended that receipts from the operation of auxiliary services in excess of those pledged for the payment of principal and interest on bonds of this State pursuant to (N.J.S. 18A:64-18), and the unexpended balance as of June 30, 1985, of such receipts be appropriated.

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STATE COLLEGES PROGRAMS

It is further recommended that the amounts hereinabove allocated to the various State colleges for student aides constitute the appropriation to carry out the provisions of (N.J.S. 18A:64-17), provided, however, that payment for the value of work performed by students be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts from student service charges, auxiliary service fees, parking fees and the unexpended balances as of June 30, 1985 of such receipts be appropriated.

It is further recommended that, notwithstanding the provisions of (C18A:72A-26 et seq.), no board of trustees of a State college enter into an agreement with the Educational Facilities Authority for housing facilities for students, without first securing written authorization for such agreement from the Director of the Division of Budget and Accounting.

It is further recommended that with respect to the transfer of funds between items of appropriation, as provided by law, the program classification accounts shall be deemed to be the primary expenditure accounts (N.J.S. 18A:64-6f), except that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

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.

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.

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14. Auxiliary Services

Objective

To provide education-related services and facilities for students, faculty and staff.

15. Academic Support

Objective

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials 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.

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.

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Special Funds

The amount of special funds expended always equals the amount of special funds budgeted. Any surplus goes into a reserve that is used as a balancing fund from year to year for major replacements and renovations.

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (NJS 18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of ex-officio members, the Chancellor of the Department of Higher Education of New Jersey, the President of the Corporation and 11 voting members, six of whom are appointed by the Governor of the State, with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The Board of Higher Education (NJS 18A:62-1 et seq.) is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers as a part of the State's system of higher education.

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 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	46,372	37,615	46,014	37,190	45,558	37,066	46,062	37,278
Undergraduate total	34,123	29,717	33,969	29,499	33,760	29,329	34,007	29,484
Full-time	26,812	26,968	26,648	26,764	26,243	26,562	26,710	26,750
Part-time	7,311	2,749	7,321	2,735	7,517	2,767	7,297	2,734
Graduate total	12,249	7,898	12,045	7,691	11,798	7,737	12,055	7,794
Full-time	3,888	4,634	3,821	4,660	3,906	4,539	3,897	4,722
Part-time	8,361	3,264	8,224	3,031	7,892	3,198	8,158	3,072
Summer session total(c)	13,319	-----	13,000	-----	14,000	-----	12,900	-----
Full-time	11,661	-----	11,500	-----	12,385	-----	11,300	-----
Part-time	1,658	-----	1,500	-----	1,615	-----	1,600	-----
Degree programs offered	330		333		334		335	
Courses offered	6,231		6,110		6,110		6,110	
Degrees Granted								
Bachelors	6,565		5,927		6,450		6,400	
Masters	2,302		2,252		2,250		2,200	
Doctors	398		385		360		360	
Ratio: Student/faculty(d)	15.1/1		14.9/1		14.9/1		15.0/1	
Direct state support per full-time equated student	$3,425		$3,737		$4,308		$4,376	

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA(e)				
Male Minority	730	728	728	728
Male Minority %	9.87	10.03	10.03	10.03
Female Minority	868	884	884	884
Female Minority %	11.73	12.18	12.18	12.18
Total Minority	1,598	1,612	1,612	1,612
Total Minority %	21.60	22.21	22.21	22.21

(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	5,862	5,862	5,912
Instruction	3,147	3,150	3,149	3,183
Sponsored Programs and Research	117	121	128	144
Extension and Public Service	52	55	57	57
Auxiliary Services	180	178	172	172
Academic Support	340	341	345	345
Student Services	486	478	469	469
Institutional Support	657	657	662	662
Physical Plant Support Services	883	882	880	880

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
103,022	---	1,257	104,279	104,279	Instruction	11	117,496	121,667	119,205
4,902	---	193	5,095	5,095	Sponsored Programs and Research	12	5,885	10,359	8,409
1,975	---	196	2,171	2,091	Extension and Public Service	13	2,206	2,177	2,177
6,019	423 R		6,442	6,442	Auxiliary Services	14	6,689	6,689	6,689
11,971	---	608	12,579	12,579	Academic Support	15	14,139	14,705	14,405
18,833	---	-125	18,708	18,708	Student Services	16	20,430	20,243	20,243
26,918	2,245 R	2,139	31,302	31,302	Institutional Support	17	30,240	32,745	32,313
41,352	---	1,211	42,563	42,113	Physical Plant Support Services	19	47,541	47,766	46,910
214,992	2,668 R	5,479	223,139	222,609	Sub-Total General Operations		244,626(a)	256,351	250,351
34,000	---	1,999	35,999	35,999	Special funds expense		35,000	35,000	35,000
45,600	---	1,624	47,224	47,224	Auxiliary funds expense		51,396	55,145	55,145
294,592	2,668 R	9,102	306,362	305,832	Total All Operations		331,022	346,496	340,496

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Less:				
(77,270)	(2,668) R	(---)	(79,938)	(79,938)	General Services Income		(83,271)	(85,441)	(85,441)
(4,509)	(---)	(---)	(4,509)	(4,509)	Receipts from tuition increase		(1,688)	(---)	(---)
(34,000)	(---)	(1,999)	(35,999)	(35,999)	Special funds income		(35,000)	(35,000)	(35,000)
(45,600)	(---)	(1,624)	(47,224)	(47,224)	Auxiliary services income		(51,396)	(55,145)	(55,145)
(161,379)	(2,668) R	(3,623)	(167,670)	(167,670)	Total Income Deductions		(171,355)	(175,586)	(175,586)
133,213	---	5,479	138,692	138,162	Total Appropriation		159,667	170,910	164,910
					Distribution by Object				
					Personal Services				
153,944	---	-196	153,748	153,748	Salaries and Wages		175,540	172,646	172,646
1,125	---	33	1,158	1,158	Student Aides		1,240	1,306	1,306
155,069	---	-163	154,906	154,906	Total Salaries		176,780(b)	173,952	173,952
24,462	---	-1,280	23,182	23,182	Materials and Supplies		27,007 1,079 S	28,052	28,052
12,616	---	1,554	14,170	14,170	Services Other Than Personal		13,596 400 S	7,320	7,320
4,689	---	854	5,543	5,543	Maintenance and Fixed Charges		5,619 1,059 S	6,651	6,651
					Special Purpose--				
400	---	---	400	400	Computer Proficiency	11	---	---	---
300	---	---	300	300	Technical/Engineering Education	11	---	---	---
250	---	---	250	250	High Technology Development Fund	11	---	---	---
---	---	---	---	---	Jazz oral history	11	80	---	---
343	---	-12	331	331	Research grants	12	394	394	394
80	---	---	80	---	Eagleton Poll	13	---	---	---
65	---	---	65	65	Forum on policy research and public service, Rutgers-Camden	13	65 10 S	75	75
101	---	-1	100	100	Graduate and law school fellowships	16	101	101	101
4,583	---	157	4,740	4,740	Student aid	16	4,722 200 S	5,164	5,164
530	---	-39	491	491	College work-study(State share)	16	530	530	530
123	---	2	125	125	Affirmative action and equal employment opportunity program	17	124	124	124
---	---	262	262	262	Unused sick leave pay	17	---	---	---
820	---	-56	764	764	Retirement allowances	17	780	780	780
100	---	---	100	100	Bad debt expense	17	125	125	125
2,688	---	1,382	4,070	4,070	Special projects	17	3,000	3,000	3,000
---	---	---	---	---	Debt Service - High Technology Initiative	17	---	1,800	1,800
---	---	50	50	50	Vision care program	17	---	---	---
---	2,668 R	-2,668	---	---	Control	17	---	---	---
450	---	---	450	---	Renovation of Winants Hall	19	---	---	---
---	---	---	---	---	Athletic facilities	19	1,500	---	---
---	---	---	---	---	Excellence Initiative		---	14,000	8,000
10,833	2,668 R	-923	12,578	12,048	Total Special Purpose		11,631	26,093	20,093
7,323	---	5,437	12,760	12,760	Additions, Improvements and Equipment		5,693 1,762 S	14,283	14,283
214,992	2,668 R	5,479	223,139	222,609	Sub-Total General Operations		244,626	256,351	250,351

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY
RUTGERS UNIVERSITY PROGRAMS

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
34,000	---	1,999	35,999	35,999	Special Funds Expense		35,000	35,000	35,000
45,600	---	1,624	47,224	47,224	Auxiliary Fund Expense		51,396	55,145	55,145
294,592	2,668 R	9,102	306,362	305,832	Total All Operations		331,022	346,496	340,496
					Less:				
(77,270)	(2,668) R	(---)	(79,938)	(79,938)	General Services Income		(83,271)	(85,441)	(85,441)
(4,509)	(---)	(---)	(4,509)	(4,509)	Receipts from tuition increase		(1,688)	(---)	(---)
(34,000)	(---)	(1,999)	(35,999)	(35,999)	Special funds income		(35,000)	(35,000)	(35,000)
(45,600)	(---)	(1,624)	(47,224)	(47,224)	Auxiliary services income		(51,396)	(55,145)	(55,145)
(161,379)	(2,668) R	(3,623)	(167,670)	(167,670)	Total Income Deductions		(171,355)	(175,586)	(175,586)
LAND GRANT INTEREST DISPLAY									
					Appropriation exclusive of land				
133,207	---	5,479	138,686	138,156	grant interest		159,661	170,904	164,904
6	---	---	6	6	Land grant interest		6	6	6
133,213	---	5,479	138,692	138,162	Total Appropriation		159,667	170,910	164,910
					OTHER RELATED APPROPRIATIONS				
---	---	2,001	2,001	140	Total Capital Construction		600	---	---
133,213	---	7,480	140,693	138,302	Total General Fund		160,267	170,910	164,910

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,484 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 30,074 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 30,074, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	392	392	382	382
Research	250	250	244	244
Extension and Public Service	142	142	138	138

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Year Ending June 30, 1986 Recommended
7,132	---	183	7,315	7,315	Sponsored Programs and Research	12	8,366	8,121	7,749
4,159	---	107	4,266	4,266	Extension and Public Service	13	4,782	4,641	4,551
11,291	---	290	11,581	11,581	Sub-Total General Operations		13,148	12,762	12,300
4,416	---	82	4,498	4,498	Federal research and extension funds expense		4,490	4,490	4,490
5,000	---	445	5,445	5,445	Special funds expense		5,000	5,000	5,000
20,707	---	817	21,524	21,524	Total All Operations		22,638	22,252	21,790
					Less:				
(4,416)	(---)	(82)	(4,498)	(4,498)	Federal research and extension funds income		(4,490)	(4,490)	(4,490)
(5,000)	(---)	(445)	(5,445)	(5,445)	Special funds income		(5,000)	(5,000)	(5,000)
(9,416)	---	(527)	(9,943)	(9,943)	Total Income Deductions		(9,490)	(9,490)	(9,490)
11,291	---	290	11,581	11,581	Total Appropriations		13,148	12,762	12,300
					Distribution by Object				
					Personal Services				
9,900	---	192	10,092	10,092	Salaries and wages		11,114	11,421	10,959
105	---	-6	99	99	Student aides		74	101	101
10,005	---	186	10,191	10,191	Total Personal Services		11,188(a)	11,522	11,060
313	---	85	398	398	Materials and Supplies		351	408	408
397	---	-22	375	375	Services Other Than Personal		419	382	382
102	---	26	128	128	Maintenance and Fixed Charges		110	133	133
					Special Purpose--				
---	---	---	---	---	Fruit Research Center	12	190	---	---
---	---	---	---	---	Rutgers Research and Development Center	12	290	---	---
---	---	---	---	---	New Jersey State Agricultural Museum	12	100 S	---	---
---	---	---	---	---	Total Special Purpose		580	---	---
474	---	15	489	489	Additions, Improvements and Equipment		500	317	317
11,291	---	290	11,581	11,581	Sub-Total General Operations		13,148	12,762	12,300
4,416	---	82	4,498	4,498	Federal research and extension funds expense		4,490	4,490	4,490
5,000	---	445	5,445	5,445	Special funds expense		5,000	5,000	5,000
20,707	---	817	21,524	21,524	Total All Operations		22,638	22,252	21,790

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--RUTGERS, THE STATE UNIVERSITY
5620. AGRICULTURAL EXPERIMENT STATION

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Less:				
(4,416)	(---)	(82)	(4,498)	(4,498)	Federal research and extension funds income		(4,490)	(4,490)	(4,490)
(5,000)	(---)	(445)	(5,445)	(5,445)	Special funds income		(5,000)	(5,000)	(5,000)
(9,416)	---	(527)	(9,943)	(9,943)	Total Income Deductions		(9,490)	(9,490)	(9,490)

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (NJS18A:64G-1 et seq.) is governed and managed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as the Chief Executive Officer. The primary purposes of the institution are the education of health care personnel including physicians, dentists and allied health professionals, medical and dental research, and the provision of health care to the people of New Jersey.

The University is composed of three medical schools (two Allopathic and one Osteopathic), a dental school, a graduate school of biomedical sciences and a school of allied health professions. Its medical programs are centered in Newark, Piscataway and Camden. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 54 community hospitals and health care agencies, five community colleges, five State colleges, Rutgers University, New Jersey Institute of Technology and three independent universities.

Program Classifications

11. Instruction

Objectives

1. To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
2. To provide instructional programs in allied health professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other post-graduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.
6. To provide an opportunity for graduates of foreign medical schools to prepare during a year-long clerkship to enter into approved United States internships and residencies.

12. Sponsored Programs and Research

Objectives

1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and 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.

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13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the UMDNJ-Rutgers Institute of Mental Health Sciences in Piscataway and at the UMDNJ-New Jersey Medical School Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.
4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.
2. To provide cafeteria services to the University community in Newark.

15. Academic Support

Objectives

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.
2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

Objectives

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.
3. To provide financial assistance to students on the basis of demonstrated need.
4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

Objectives

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant and Support Services

Objectives

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.
3. To preserve and extend the useful life of the physical assets.

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5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Instruction				
Student enrollment, Total	2,238	2,339	2,410	2,567
New Jersey Medical School	735	722	730	730
Rutgers Medical School, Piscataway	380	406	419	421
Rutgers Medical School, Camden	23	43	93	98
School of Osteopathic Medicine	166	188	212	224
Graduate School of Biomedical Science	95	86	71	86
New Jersey Dental School	359	347	362	360
School of Health Related Professions	411	487	491	598
University Fifth Pathway	69	60	32	50
Degree programs offered	19	20	20	20
Courses Offered	1,074	1,169	1,255	1,278
Ratio: Teaching Faculty/Student	1/3.4	1/3.7	1/3.9	1/4.1
Students Graduated				
Doctors	289	333	359	376
Dentists	82	73	79	88
Allied Health Students	160	215	185	234
Other graduate degrees	13	18	18	18
Extension and Public Service				
University Hospital				
Rated capacity (beds)	530	530	530	530
Hospital admissions, total	18,747	19,324	18,700	20,000
Hospital admissions, daily average	51.4	52.8	51.2	54.8
Average daily population	432.4	423.4	433.9	416.4
Patient days of service, total	157,816	154,974	158,374	152,000
Percent of occupancy	81.6	79.9	81.9	76.6
Average length of stay (days)	8.4	8.0	8.5	7.6
Outpatient and emergency visits, total	169,225	165,910	168,000	168,000
Outpatient and emergency visits, daily average	463.6	454.5	460.3	460.3
AFFIRMATIVE ACTION DATA				
Male Minority	850	979	979	1,002
Male Minority %	32	32	32	32
Female Minority	1,925	2,055	2,055	2,102
Female Minority %	63	68	68	68
Total Minority	2,775	3,034	3,034	3,104
Total Minority %	40	43	43	47
POSITION DATA BY PROGRAM				
Authorized Positions	5,471	5,471	5,441	5,441
Instruction	1,216	1,236	1,206	1,206
Extension and Public Service	3,034	3,003	3,003	3,003
Academic Support	34	35	35	35
Student Services	21	22	22	22
Institutional Support	416	401	401	401
Physical Plant and Support Services	750	774	774	774
POSITION DATA BY ORGANIZATION				
Teaching Positions	735	772	772	772
University Programs	3	3	3	3
New Jersey Medical School	263	268	268	268
Rutgers Medical School, Piscataway	214	217	217	217
Rutgers Medical School, Camden	21	31	31	31
School of Osteopathic Medicine	82	88	88	88
Graduate School of Biomedical Sciences	1	1	1	1
New Jersey Dental School	96	96	96	96
School of Health Related Professions	55	68	68	68
Non-Teaching Positions	4,736	4,699	4,669	4,669

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp.	Requested	Recommended
48,628	---	2,899	51,527	51,523	Instruction	11	58,608	59,604	58,027
22,249	---	75	22,324	22,249	Sponsored Programs and Research	12	24,610	27,191	27,191
83,328	---	18,700	102,028	93,485	Extension and Public Service	13	96,142	105,976	105,290
1,572	---	119	1,691	1,691	Auxiliary Services	14	1,735	1,673	1,673
1,208	---	-13	1,195	1,195	Academic Support	15	1,337	1,487	1,276
1,203	---	-38	1,165	1,165	Student Services	16	1,508	1,746	1,674
13,588	---	474	14,062	14,062	Institutional Support	17	16,442	18,202	17,871
27,093	---	117	27,210	26,207	Physical Plant and Support Services	19	28,421	28,606	28,606
---	---	---	---	---	Core Affiliates	20	2,755	2,903	2,903
198,869	---	22,333	221,202	211,577	Total All Operations		231,558(a)	247,388	244,511
					Less:				
(13,738)	---	(1,383)	(15,121)	(15,117)	General Service Income		(15,693)	(16,433)	(16,433)
(58,405)	---	(11,126)	(69,531)	(65,048)	Hospital Service Income		(65,078)	(79,447)	(79,447)
---	---	(5,063)	(5,063)	---	Capital Facilities Allowance		(4,200)	(6,529)	(6,529)
(22,249)	---	(75)	(22,324)	(22,249)	Special Service Income		(24,610)	(27,191)	(27,191)
(1,572)	---	(119)	(1,691)	(1,691)	Auxiliary Service Income		(1,735)	(1,673)	(1,673)
---	---	---	---	---	Core Affiliates Income		(2,755)	(2,903)	(2,903)
(8,257)	---	(1,324)	(9,581)	(9,581)	Rutgers Medical School Community Mental Health Center Income		(9,892)	(10,338)	(10,338)
(4,101)	---	(70)	(4,171)	(4,171)	New Jersey Medical School Community Mental Health Center Income		(4,786)	(4,719)	(4,719)
(108,322)	---	(19,160)	(127,482)	(117,857)	Total Income Deductions		(128,749)	(149,233)	(149,233)
90,547	---	3,173	93,720	93,720	Total Appropriation		102,809	98,155	95,278
					Distribution by Object				
					Personal Services--				
112,061	---	7,517	119,578	119,574	Salaries and wages		129,401 1,500 S	130,723	130,723
---	---	---	---	---	New positions		---	1,134	---
112,061	---	7,517	119,578	119,574	Total Personal Services		130,901(b)	131,857	130,723
29,554	---	-1,644	27,910	27,910	Materials and Supplies		30,607	34,835	34,396
14,802	---	1,410	16,212	16,212	Services Other Than Personal		17,492	19,742	19,604
3,243	---	1,331	4,574	4,574	Maintenance and Fixed Charges		4,591	5,135	5,131
					Special Purpose--				
17	---	---	17	17	Board of Trustees planning fund		18	19	19
---	---	---	---	---	Debt Service--High Technology Initiative		---	1,593	1,593
523	---	---	523	523	University student aid		675	795	709
100	---	---	100	100	Computer proficiency		---	---	---
395	---	---	395	395	Research under contract with the Institute of Medical Research, Camden		419	440	440
---	---	---	---	---	Core affiliate--Rutgers Medical School--Piscataway		1,784	1,883	1,883
163		---	163	163	Neurological consultation services		172	270	270
---		---	---	---	Core affiliate--New Jersey School of Osteopathic Medicine		971	1,020	1,020
---		---	---	---	Area Health Education Center		276	338	338
1,198	---	---	1,198	1,198	Total Special Purpose		4,315	6,358	6,272

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp.	Requested	Recommended
1,832	---	12,131	13,963	4,417	Additions, Improvements and Equipment		2,629	5,540	4,464
162,690	---	20,745	183,435	173,885	Sub-Total General Operations		190,535	203,467	200,590
22,249	---	75	22,324	22,249	Special Funds Expense		24,610	27,191	27,191
1,572	---	119	1,691	1,691	Auxiliary Fund Expense		1,735	1,673	1,673
8,257	---	1,324	9,581	9,581	Rutgers Medical School Community Mental Health Center		9,892	10,338	10,338
4,101	---	70	4,171	4,171	New Jersey Medical School Community Mental Health Center		4,786	4,719	4,719
198,869	---	22,333	221,202	211,577	Total All Operations		231,558	247,388	244,511
(108,322)	---	(19,160)	(127,482)	(117,857)	Less Income		(128,749)	(149,233)	(149,233)
					OTHER RELATED APPROPRIATIONS				
---	523	420	943	111	Total Capital Construction		15,650	---	---
90,547	523	3,593	94,663	93,831	Total General Fund		118,459	98,155	95,278

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 1985-86 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 and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that the receipts derived from the Capital Facilities Allowance--Capital Cash Component, 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 1985 appropriation has been adjusted for the allocation of the salary program.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1984 Expended	FY 1985 Adjusted Appro.	FY 1986 Recommended		FY 1984 Expended	FY 1985 Adjusted Approp.	FY 1986 Recommended
33,459	36,713	37,867	Support Units	34,151	37,481	38,883
45,576	54,827	53,154	Educational Units	81,534	96,002	97,178
14,685	11,269	4,257	University Hospital	82,140	83,397	93,393
			Community Mental Health Centers	13,752	14,678	15,057
93,720	102,809	95,278	Total	211,577	231,558	244,511

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The Institute was founded in 1881 (NJS 19A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 34 acres and is comprised of 16 buildings, including classroom-laboratory buildings, gymnasium, library, theatre, residence hall, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. INSTRUCTION

OBJECTIVES

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer and information science, management, surveying, statistical and actuarial science, and applied sciences that will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To integrate the use of computers into each of the curricula offered by the Institute.
4. To the extent feasible, where there is a demonstrable need, to expand the number of sites in the State where these programs are offered in order to make the foregoing available on a statewide basis.
5. To encourage and provide opportunity for development and maintenance of high professional standards within the academic community.

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 research and development efforts of the State and its business sector thereby furthering the economic base of the State.

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13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To provide opportunities for continuing professional education for engineers, scientists, architects, managers, computer specialists, and engineering technologists and others employed in business, industry and government in New Jersey and throughout the region.

2. To provide on campus, at sites throughout the State, and through the NJIT-Electronic Information Exchange System teleconferencing modality, not-for-credit programs, conferences, courses of varying duration, and seminars to satisfy the educational objectives of individuals and their corporate and government employers for working professionals and non-matriculating students for the primary purposes of maintaining proficiency in employment and professional development.

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 in the use of and access to modern computer technology.

3. To provide computer and programming capability appropriate to the research, scientific and technological activities of the Institute.

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

5. 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.

6. To provide faculty and students with non-print media necessary to provide instruction in Institute academic programs.

16. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related services in order to facilitate their social and intellectual growth.

2. To provide financial assistance to students on the basis of demonstrated need and, where provided from private sources, through a combination of demonstrated need and merit-based scholarships.

3. To provide a complement of services to students including admissions processing, residence, athletics, counseling, veteran, student activities, financial aid, and health services.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide management of the Institute, 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 Institute.

3. To provide security and other related services required to maintain a safe and secure physical environment.

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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 1983		Actual FY 1984		Budgeted FY 1985		Budget Estimate FY 1986	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment Total	9,220	5,102	9,622	5,001	9,271	4,800	9,092	4,710
Undergraduate total	5,672	4,112	5,674	3,949	5,317	3,756	5,197	3,595
Full-time	3,558	3,348	3,495	3,188	3,221	3,024	3,150	2,880
Part-time	1,565	580	1,699	606	1,632	582	1,598	570
Division of Technology	549	184	480	155	464	150	449	145
Graduate Total	1,202	606	1,622	683	1,663	700	1,682	765
Full-time	269	250	393	377	402	386	417	425
Part-time	933	356	1,229	306	1,261	314	1,265	340
Summer session(b)	2,346	384	2,326	369	2,291	344	2,213	350
Undergraduate	2,153	351	2,143	348	2,068	310	1,847	310
Graduate	193	33	183	21	223	34	366	40
Degree programs offered	44		45		45		45	
Courses offered	2,217		2,302		2,200		2,100	
Student credit hours produced	159,145		157,478		154,818		151,696	
Degrees and Certificates Granted - Total	1,045		1,044		1,042		1,032	
Ratio: Student/faculty(c)	18.9/1		18.3/1		17.3/1		16.9/1	
Direct state support per full-time equated student	$3,543		$4,062		$4,700		$5,484	

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	109	116	119	128
Male Minority %	14.4	15.3	15.6	16.8
Female Minority	113	113	123	133
Female Minority %	14.9	14.9	16.2	17.5
Total Minority	222	229	242	261
Total Minority %	29.3	30.2	31.8	34.3

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

POSITION DATA				
Authorized Positions	647	647	642	642

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATION SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
14,167		1,192	15,359	15,359	Instruction	11	17,003	18,798	18,798
603		256	859	859	Sponsored Programs and Research	12	636	636	636
575		-44	531	531	Extension and Public Service	13	850	659	659
3,000	31	---	3,031	3,031	Auxiliary Services	14	3,500	3,500	3,500
3,124		-55	3,069	3,069	Academic Support	15	3,533	4,253	4,040
2,055		328	2,383	2,383	Student Services	16	2,528	2,578	2,502
4,384	2,613	-1,137	5,860	5,860	Institutional Support	17	5,911	6,241	5,962
3,776		136	3,912	3,912	Physical Plant Support Services	19	3,848	5,148	4,866
31,684	2,644	676	35,004	35,004	Sub-Total All Operations		37,809(a)	41,813	40,963
3,997	-274	---	3,723	3,723	Special Funds Expenses		5,018	5,641	5,641
35,681	2,370	676	38,727	38,727	Total All Operations		42,827	47,454	46,604
					Less:				
(9,049)	(1,553)	(---)	(10,602)	(10,602)	General services income		(10,847)	(11,635)	(11,635)
(---)	(1,060)	(---)	(1,060)	(1,060)	Receipts from tuition increase		(900)	(---)	(---)
(3,000)	(31)	(---)	(3,031)	(3,031)	Auxiliary services income		(3,500)	(3,500)	(3,500)
(3,997)	(-274)	(---)	(3,723)	(3,723)	Special Funds Income		(5,018)	(5,641)	(5,641)
(16,046)	(2,370)	---	(18,416)	(18,416)	Total Income Deductions		(20,265)	(20,776)	(20,776)
19,635	---	676	20,311	20,311	Total Appropriation		22,562	26,678	25,828
					Distribution by Object				
					Personal Services--				
18,264	---	3,090	21,354	21,354	Salaries and wages		21,992	21,725	21,655
220	---	-53	167	167	Student aides		272 700 S	272	272
18,484	---	3,037	21,521	21,521	Total Personal Services		22,964(b)	21,997	21,927
2,960	---	-427	2,533	2,533	Materials and Supplies		3,115	3,210	3,010
2,797	---	-79	2,718	2,718	Services Other Than Personal		2,939	1,748	1,618
344	---	122	466	466	Maintenance and Fixed Charges		934	1,134	1,134
					Special Purpose--				
250	---	---	250	250	Computer Proficiency	11	---	---	---
350	---	---	350	350	Technical/Engineering Education	11	---	---	---
275	---	---	275	275	Center for Information Age Technology	11	---	---	---
250	---	---	250	250	High Technology Development Fund (Faculty Chairs)	11	---	600	600
250	---	---	250	250	Academic development	11	250	250	250
---	---	---	---	---	Updating and improving instructional equipment	11	---	3,000	3,000
440	---	---	440	440	Separately budgeted research	12	440	440	440
352	---	201	553	553	Scholarship, grants, fellowships	16	523	523	523
104	---	9	113	113	Student activities	16	120	170	170

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
56	---	---	56	56	Affirmative action and equal employment opportunity program	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,061	---	502	1,563	1,563	Fringe benefits/Retirement allowances	17	1,900	1,800	1,800
---	---	---	---	---	Computer Networking	17	---	100	100
---	2,613 R	-2,613	---	---	Control	17	---	---	---
3,392	2,613	-1,901	4,104	4,104	Total Special Purpose		3,297	6,947	6,947
707	---	-76	631	631	Additions, Improvements and Equipment		810 250 S	3,277	2,827
28,684	2,613	676	31,973	31,973	Sub-Total General Operations		34,309	38,313	37,463
3,000	31	---	3,031	3,031	Auxiliary Fund Expenses		3,500	3,500	3,500
3,997	-274	---	3,723	3,723	Special Funds Expense		5,018	5,641	5,641
35,681	2,370	676	38,727	38,727	Total All Operations		42,827	47,454	46,604
					Less:				
(9,049)	(1,553)	(---)	(10,602)	(10,602)	General services income		(10,847)	(11,635)	(11,635)
(---)	(1,060)	(---)	(1,060)	(1,060)	Receipts from tuition increase		(900)	(---)	(---)
(3,000)	(31)	(---)	(3,031)	(3,031)	Auxiliary services income		(3,500)	(3,500)	(3,500)
(3,997)	(-274)	(---)	(3,723)	(3,723)	Special Funds Income		(5,018)	(5,641)	(5,641)
(16,046)	(2,370)	(---)	(18,416)	(18,416)	Total Income Deductions		(20,265)	(20,776)	(20,776)
					OTHER RELATED APPROPRIATIONS				
---	---	650	650	650	Total Capital Construction		---	---	---
19,635	---	1,326	20,961	20,961	Total General Fund		22,562	26,678	25,828

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 3,905 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,983 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 3,983; any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove shall be made available, subject to the execution of a contract for the purchase of educational services between the Board of Higher Education and the Board of Trustees of Schools for Industrial Education of Newark, New Jersey (NJS 18A:3-14q).

It is further recommended that any transfer from Physical Plant Support Services to any other purpose shall be subject to the prior approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF HIGHER EDUCATION

It is recommended that all expenditures for data processing services, equipment and software from sources other than the New Jersey Education Computer Network (NJECN) be subject to approval by the Director of the Division of Budget and Accounting.

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

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DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Mental Health			
35,013	86	3,484	38,583	38,540	Division of Mental Health and Hospitals	45,374	54,170	53,771
30,748	593	2,579	33,920	33,532	Greystone Park Psychiatric Hospital	36,786	36,531	36,049
25,748	442	2,128	28,318	28,163	Trenton Psychiatric Hospital	23,140	24,405	22,163
5,637	---	390	6,027	6,021	The Forensic Psychiatric Hospital	6,408	6,837	6,328
25,304	153	2,595	28,052	28,043	Marlboro Psychiatric Hospital	35,287	34,111	34,093
27,948	87	2,315	30,350	30,104	Ancora Psychiatric Hospital	32,452	34,031	33,797
2,403	2,105	-1,679	2,829	2,815	Arthur Brisbane Child Treatment Center	2,979	3,345	2,668
5,037	51	348	5,436	5,355	Glen Gardner Center for Geriatrics	5,754	6,070	5,597
157,838	3,517	12,160	173,515	172,573	Sub-Total	188,180	199,500	194,466
					Mental Retardation			
31,728	58	-1,029	30,757	30,543	Division of Mental Retardation	59,277	92,756	72,794
1,928	64	7	1,999	1,836	Green Brook Regional Center	1,917	2,024	1,944
26,345	1	1,187	27,533	27,314	Vineland Developmental Center	28,864	31,005	29,092
12,713	7	565	13,285	13,203	North Jersey Developmental Center	13,821	14,998	14,504
14,011	53	452	14,516	14,462	Woodbine Developmental Center	15,711	16,956	16,028
12,727	70	464	13,261	12,956	New Lisbon Developmental Center	14,855	16,186	15,283
15,488	28	1,325	16,841	16,780	Woodbridge Developmental Center	17,947	18,789	18,258
17,528	56	949	18,533	18,306	Hunterdon Developmental Center	19,238	21,253	20,461
6,216	72	273	6,561	6,354	Edward R. Johnstone Training and Research Center	6,628	7,031	6,740
14,279	34	2,727	17,040	16,898	North Princeton Developmental Center	17,817	19,617	18,313
152,963	443	6,920	160,326	158,652	Sub-Total	196,075	240,615	213,417
					Other Agencies			
1,489	389	17	1,895	1,770	Division of Veterans' Services	3,523	5,711	5,711
6,911	293	355	7,559	7,236	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	7,766	7,978	7,978
6,453	88	258	6,799	6,715	New Jersey Memorial Home for Disabled Soldiers at Vineland	7,150	7,305	7,305
55,769	4,028	-1,832	57,965	56,899	Division of Medical Assistance and Health Services	56,036	62,595	61,555
11,870	---	3,140	15,010	10,812	Division of Public Welfare	12,186	14,616	11,900
5,694	1	619	6,314	6,179	Commission for the Blind and Visually Impaired	7,221	8,136	8,040
44,099	1,507	1,237	46,843	46,639	Division of Youth and Family Services	52,136	77,257	75,607
132,285	6,306	3,794	142,385	136,250	Sub-Total	146,018	183,598	178,096
					Department Management and General Support			
6,655	742	5,099	12,496	11,231	Division of Management and Budget	11,742	15,787	13,700
6,655	742	5,099	12,496	11,231	Sub-Total	11,742	15,787	13,700
449,741	11,008	27,973	488,722	478,706	Total Appropriation, Department of Human Services	542,015	639,500	599,679

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at College Hospital in Newark. Federal funds are used 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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Community Care Agencies				
Contracts	100	105	106	106
Clients served	122,768	130,621	157,415	160,000
POSITION DATA				
Budgeted Positions	156	156	148	142
Community Services	119	119	88	87
Management and Administrative Services	37	37	60	55
Authorized Positions--Federal	56	56	51	32
Total Positions	212	212	199	174

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
33,489	---	2,535	36,024	36,022	Community Services	08	43,338	51,322	51,023
1,524	86	949	2,559	2,518	Management and Administrative Services	99	2,036	2,848	2,748
35,013	86	3,484	38,583	38,540	Total Appropriation		45,374	54,170	53,771
					Distribution By Object				
					Personal Services--				
3,294	---	-63	3,231	3,229	Salaries and wages		3,912	4,178	3,879
3,294	---	-63	3,231	3,229	Total Personal Services		3,912(a)	4,178	3,879

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
84	---	39	123	123	Materials and Supplies		88	123	123
225	---	161	386	384	Services Other Than Personal		245	722	622
160	---	210	370	370	Maintenance and Fixed Charges		160	177	177
					Special Purpose--				
---	---	---	---	---	UMDNJ Alzheimer's Disease day hospital	08	115	115	115
18	---	-8	10	10	Independent psychiatric evaluation and legal representation for indigent patient	99	18	18	18
25	---	---	25	25	Affirmative action and equal employment opportunity program	99	25	25	25
43	---	-8	35	35	Total Special Purpose		158	158	158
					Grants--				
22,200 925 S 2,920	---	2,817	25,942	25,942	Community care	08	30,400	38,400	38,400
5,157	---	---	2,920 5,157	2,920 5,157	Community mental health center-University of Medicine and Dentistry-Newark	08	3,127(a) 519 S	3,646	3,646
					Community mental health center-University of Medicine and Dentistry-Rutgers	08	5,900(a) 860 S	6,761	6,761
5	---	---	5	5	Contact-Morris-Passaic, Inc.	08	5	5	5
31,207	---	2,817	34,024	34,024	Total Grants		40,811	48,812	48,812
---	86	328	414	375	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
25,000	---	---	25,000	25,000	Total State Aid		25,000	28,749	25,000
6,200	186	---	6,386	111	Total Capital Construction		---	---	---
66,213	272	3,484	69,969	63,651	Total General Fund		70,374	82,919	78,771
					Federal Funds				
---	10 R	15,916	15,926	15,926	Community Services	08	15,437	11,125	11,125
---	141 R	1	142	142	Management and Administrative Services	99	---	---	---
---	151	15,917	16,068	16,068	Total Federal Funds		15,437	11,125	11,125
					All Other Funds				
---	124	---	124	124	Community Services	08	---	---	---
---	124	---	124	124	Total All Other Funds		---	---	---
66,213	547	19,401	86,161	79,843	Grand Total		85,811	94,044	89,896

It is recommended that Federal and other funds received or receivable for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

10. Patient Care and Health Services--Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Patient Care and Health Services				
Average daily population	883	872	870	870
Rated capacity	952	911	911	911
First admissions and transfers (net)	388	419	348	348
Readmissions	417	366	348	310
Discharges	619	652	859	937
Interim assistance cases	75	75	83	83
Food consumed (daily per resident)	$2.66	$3.14	$3.03	$3.50
Ratio: Positions/population	1/0.6	1/0.7	1/0.6	1/0.6
Annual per capita	$36,860	$38,454	$42,283	$41,436
Daily per capita	$100.99	$105.07	$115.84	$113.52
POSITION DATA				
Budgeted Positions	1,365	1,359	1,411	1,369
Patient Care and Health Services	1,007	993	1,062	1,034
Physical Plant and Support Services	200	209	198	194
Management and Administrative Services	158	157	151	141
Authorized Positions--Federal	6	6	9	9
Authorized Positions--All Other	3	3	3	3
Total Positions	1,374	1,368	1,425	1,381

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recom-mended
19,240	38	2,425	21,703	21,606	Patient Care and Health Services	10	24,109	23,196	22,988
6,924	195	-191	6,928	6,799	Physical Plant and Support Services	98	7,582	7,763	7,759
4,584	360	345	5,289	5,127	Management and Administrative Services	99	5,095	5,572	5,302
30,748	593	2,579	33,920	33,532	Total Appropriation		36,786	36,531	36,049
					Distribution By Object				
					Personal Services--				
23,221	---	2,735	25,956	25,902	Salaries and wages		28,941	27,524	27,256
93	---	---	93	93	Food in lieu of cash		84	84	70
23,314	---	2,735	26,049	25,995	Total Personal Services		29,025(a)	27,608	27,326
5,284	---	-100	5,184	5,174	Materials and Supplies		5,486	5,898	5,898
1,057	---	39	1,096	1,092	Services Other Than Personal		1,078	1,213	1,213
407	---	153	560	560	Maintenance and Fixed Charges		505	618	618
					Special Purpose--				
---	---	---	---	---	Alcohol program	10	---	200	---
65	---	-15	50	39	Interim assistance	10	65	83	83
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	17	17
181	---	29	210	210	Compensation awards		186	215	215
---	136	---	136	---	Fire and casualty loss		---	---	---
---	---	2	2	2	Other special purpose		---	2	2
263	136	16	415	268	Total Special Purpose		268	517	317
423	457	-264	616	443	Additions, Improvements and Equipment		424	677	677
					OTHER RELATED APPROPRIATIONS				
---	28	---	28	---	Total Capital Construction		---	---	---
30,748	621	2,579	33,948	33,532	Total General Fund		36,786	36,531	36,049
					Federal Funds				
---	---	43	43	43	Patient Care and Health Services	10		---	---
---	---	43	43	43	Total Federal Funds		---	---	---
					All Other Funds				
---	6	65	71	70	Patient Care and Health Services	10	53	131	131
---	6	65	71	70	Total All Other Funds		53	131	131
30,748	627	2,687	34,062	33,645	Grand Total		36,839	36,662	36,180

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Patient Care and Health Services				
Average daily population	849	693	550	485
Rated capacity	801	700	610	486
First admissions and transfers (net)	655	541	451	361
Readmissions	979	602	543	434
Discharges	1,420	1,043	1,272	885
Interim assistance cases	45	112	112	78
Food consumed (daily per resident)(a)	$2.50	$2.87	$2.36	$2.94
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita(b)	$33,305	$40,639	$42,073	$45,697
Daily per capita	$91.25	$111.04	$115.27	$125.20

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

POSITION DATA

Budgeted Positions	1,242	1,242	863	854
Patient Care and Health Services(c)	918	928	581	568
Physical Plant and Support Services(c)	204	199	182	175
Management and Administrative Services(c)	120	115	100	111
Authorized Positions--Federal	8	8	6	6
Authorized Positions--All Other	10	10	16	16
Total Positions	1,260	1,260	885	876

(c) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
16,048	74	2,613	18,735	18,682	Patient Care and Health Services	10	13,101	14,472	12,857
5,758	246	-838	5,166	5,120	Physical Plant and Support Services	98	6,170	5,410	5,279
3,942	122	353	4,417	4,361	Management and Administrative Services	99	3,869	4,523	4,027
25,748	442	2,128	28,318	28,163	Total Appropriation		23,140	24,405	22,163
					Distribution By Object				
					Personal Services--				
18,491	---	3,525	22,016	22,011	Salaries and wages		16,930	18,808	16,566
47	---	---	47	47	Food in lieu of cash		32	32	32
18,538	---	3,525	22,063	22,058	Total Personal Services		16,962(a)	18,840	16,598
4,496	---	-975	3,521	3,521	Materials and Supplies		4,146	3,175	3,175
1,193	---	77	1,270	1,270	Services Other Than Personal		855	1,160	1,160
602	---	-84	518	511	Maintenance and Fixed Charges		420	492	492

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
110	---	-25	85	85	Interim assistance	10	141	60	60
18	---	---	18	18	Affirmative action and equal employment opportunity program	99	18	18	18
398	---	-26	372	372	Compensation awards		360	310	310
---	---	14	14	14	Other special purpose		---	4	4
526	---	-37	489	489	Total Special Purpose		519	392	392
393	442	-378	457	314	Additions, Improvements and Equipment		238	346	346
					OTHER RELATED APPROPRIATIONS				
---	8	---	8	---	Total Capital Construction		---	---	---
25,748	450	2,128	28,326	28,163	Total General Fund		23,140	24,405	22,163
					Federal Funds				
---	8	168	176	168	Patient Care and Health Services	10	---	---	---
---	16	---	16	---	Management and Administrative Services	99	---	---	---
---	24	168	192	168	Total Federal Funds		---	---	---
					All Other Funds				
---	26	287	313	302	Patient Care and Health Services	10	337	477	477
---	{200 10 R}	---	210	10	Management and Administrative Services	99	---	---	---
---	236	287	523	312	Total All Other Funds		337	477	477
25,748	710	2,583	29,041	28,643	Grand Total		23,477	24,882	22,640

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (RS 30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

OPERATING DATA	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
Patient Care and Health Services				
Average daily population	134	145	144	144
Rated capacity	154	154	154	154
First admissions and transfers (net)	-----(a)	296	368	368
Readmissions	-----(a)	324	116	116
Discharges	-----(a)	359	471	471
Food consumed (daily per resident)	$2.70	$2.49	$2.61	$2.70
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$42,372	$41,524	$44,500	$43,944
Daily per capita	$116.09	$113.45	$121.92	$120.40

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	195	195	208	209
Patient Care and Health Services	195	195	195	196
Physical Plant and Support Services	-----(b)	-----(b)	1	1
Management and Administrative Services	-----(b)	-----(b)	12	12
Authorized Positions -- Federal	-----	-----	-----	-----
Authorized Positions -- All Other	-----	1	1	2
Total Positions	195	196	209	211

(a) Included in Trenton Psychiatric Hospital operating data (7720).
(b) Staff for Physical Plant and Support Services and for Management and Administrative Services are reflected in 7720, Trenton Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
4,369	---	419	4,788	4,787	Patient Care and Health Services	10	5,044	5,214	5,015
766	---	-37	729	728	Physical Plant and Support Services	98	827	1,120	847
502	---	8	510	506	Management and Administrative Services	99	537	503	466
5,637	---	390	6,027	6,021	Total Appropriation		6,408	6,837	6,328
					Distribution By Object				
					Personal Services--				
4,983	---	239	5,222	5,221	Salaries and wages		5,749	5,952	5,443
11	---	---	11	11	Food in lieu of cash		9	9	9
4,994	---	239	5,233	5,232	Total Personal Services		5,758(a)	5,961	5,452
461	---	90	551	550	Materials and Supplies		473	634	634
104	---	14	118	118	Services Other Than Personal		105	125	125
53	---	-12	41	41	Maintenance and Fixed Charges		57	52	52
					Special Purpose--				
10	---	-5	5	5	Compensation awards		10	5	5
---	---	---	---	---	Other special purpose		---	2	2
10	---	-5	5	5	Total Special Purpose		10	7	7
15	---	64	79	75	Additions, Improvements and Equipment		5	58	58
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	4	4	4	Patient Care and Health Services	10	---	---	---
---	---	4	4	4	Total Federal Funds		---	---	---
					All Other Funds				
---	---	12	12	12	Patient Care and Health Services	10	29	26	26
---	---	12	12	12	Total All Other Funds		29	26	26
5,637	---	406	6,043	6,037	Grand Total		6,437	6,863	6,354

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Patient Care and Health Services				
Average daily population	779	783	850	850
Rated capacity	850	908	850	850
First admissions and transfers (net)	341	436	470	470
Readmissions	1,340	1,403	1,524	1,524
Discharges	1,525	1,622	1,906	1,906
Interim assistance	132	156	169	169
Food consumed (daily per resident)	$2.66	$2.98	$3.13	$3.53
Ratio: Positions/population	1/0.7	1/0.7	1/0.6	1/0.6
Annual per capita	$34,271	$35,815	$41,514	$40,109
Daily per capita	$93.89	$97.85	$113.74	$109.89
POSITION DATA				
Budgeted Positions	1,144	1,141	1,350	1,360
Patient Care and Health Services	844	822	1,027	1,033
Physical Plant and Support Services	177	202	205	204
Management and Administrative Services	123	117	118	123
Authorized Positions--Federal	3	3	3	3
Authorized Positions--All Other	2	2	3	3
Total Positions	1,149	1,146	1,356	1,366

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
16,395	48	2,003	18,446	18,438	Patient Care and Health Services	10	24,329	23,272	23,272
4,884	42	408	5,334	5,334	Physical Plant and Support Services	98	5,936	6,232	6,221
4,025	63	184	4,272	4,271	Management and Administrative Services	99	5,022	4,607	4,600
25,304	153	2,595	28,052	28,043	Total Appropriation		35,287	34,111	34,093
					Distribution By Object				
					Personal Services--				
19,181	---	2,712	21,893	21,891	Salaries and wages		28,195	27,180	27,167
39	---	---	39	39	Food in lieu of cash		34	34	34
19,220	---	2,712	21,932	21,930	Total Personal Services		28,229(a)	27,214	27,201
4,110	---	-527	3,583	3,579	Materials and Supplies		4,644	4,342	4,342
916	---	33	949	947	Services Other Than Personal		1,043	1,034	1,034
395	---	165	560	560	Maintenance and Fixed Charges		493	533	533
					Special Purpose--				
122	---	36	158	158	Interim assistance	10	146	184	184
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	17	17
205	---	108	313	313	Compensation awards		246	313	313
---	---	5	5	5	Other special purpose		---	5	---
344	---	149	493	493	Total Special Purpose		409	519	514
319	153	63	535	534	Additions, Improvements and Equipment		469	469	469

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	283	---	283	6	Total Capital Construction		---	---	---
25,304	436	2,595	28,335	28,049	Total General Fund		35,287	34,111	34,093
					Federal Funds				
---	---	64	64	64	Patient Care and Health Services	10	---	---	---
---	---	64	64	64	Total Federal Funds		---	---	---
					All Other Funds				
---	2	86	88	87	Patient Care and Health Services	10	74	118	118
---	2	86	88	87	Total All Other Funds		74	118	118
25,304	438	2,745	28,487	28,200	Grand Total		35,361	34,229	34,211

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Patient Care and Health Services				
Average daily population	779	765	760	760
Rated capacity	992	992	872	872
First admissions and transfers (net)	387	440	389	366
Readmissions	686	586	547	518
Discharges	974	820	684	648
Interim Assistance Cases	72	90	95	100
Food consumed (daily per resident)	$2.75	$2.78	$2.69	$2.93
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita	$36,705	$39,352	$42,700	$44,470
Daily per capita	$100.56	$107.52	$116.99	$121.83
POSITION DATA				
Budgeted Positions	1,316	1,302	1,364	1,307
Patient Care and Health Services	1,013	999	1,058	1,010
Physical Plant and Support Services	184	184	184	174
Management and Administrative Services	119	119	122	123
Authorized Positions--Federal	6	6	1	1
Authorized Positions--All Other	3	3	2	2
Total Positions	1,325	1,311	1,367	1,310

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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)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
18,880	19	2,082	20,981	20,916	Patient Care and Health Services	10	23,003	23,908	23,908
4,869	24	41	4,934	4,763	Physical Plant and Support Services	98	5,226	5,061	5,061
4,199	44	192	4,435	4,425	Management and Administrative Services	99	4,223	5,062	4,828
27,948	87	2,315	30,350	30,104	Total Appropriation		32,452	34,031	33,797
					Distribution By Object				
					Personal Services--				
21,459	---	2,314	23,773	23,705	Salaries and wages		26,306	27,206	26,972
63	---	-1	62	60	Food in lieu of cash		57	57	57
21,522	---	2,313	23,835	23,765	Total Personal Services		26,363(a)	27,263	27,029
4,061	---	-39	4,022	3,957	Materials and Supplies		3,840	4,367	4,367
997	---	57	1,054	1,045	Services Other Than Personal		903	1,151	1,151
374	---	-8	366	364	Maintenance and Fixed Charges		371	356	356
					Special Purpose--				
170	---	-32	138	137	Interim assistance	10	280	165	165
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	17	17
103	---	74	177	171	Compensation awards		126	160	160
---	---	9	9	8	Other special purpose		---	---	---
290	---	51	341	333	Total Special Purpose		423	342	342
704	87	-59	732	640	Additions, Improvements and Equipment		552	552	552
					OTHER RELATED APPROPRIATIONS				
---	64	---	64	---	Total Capital Construction		---	---	---
27,948	151	2,315	30,414	30,104	Total General Fund		32,452	34,031	33,797
					Federal Funds				
---	---	28	28	28	Patient Care and Health Services	10	---	---	---
---	---	28	28	28	Total Federal Funds		---	---	---
					All Other Funds				
---	12	52	64	59	Patient Care and Health Services	10	45	124	124
---	12	52	64	59	Total All Other Funds		45	124	124
27,948	163	2,395	30,506	30,191	Grand Total		32,497	34,155	33,921

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

OPERATING DATA	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
Patient Care and Health Services				
Average daily population	71	56	60	60
Rated capacity	72	72	72	72
First admissions and transfers (net)	114	116	100	100
Readmissions	4	10	20	20
Discharges	113	130	135	135
Food consumed (daily per resident)(a)	$3.05	$1.22	$1.34	$1.46
Ratio: Positions/population	1/0.6	1/0.4	1/0.4	1/0.4
Annual per capita(b)	$37,837	$50,268	$49,650	$44,467
Daily per capita	$103.66	$137.34	$136.03	$121.83

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

POSITION DATA				
Budgeted Positions	126	126	126	124
Patient Care and Health Services	101	101	101	99
Physical Plant and Support Services	16	16	16	16
Management and Administrative Services	9	9	9	9
Authorized Positions--Federal	7	7	7	7
Authorized Positions--All Other	15	15	15	15
Total Positions	148	148	148	146

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
1,727	4	267	1,998	1,994	Patient Care and Health Services	10	2,155	2,442	1,786
343	67	20	430	424	Physical Plant and Support Services	98	451	480	464
333	2,034	-1,966	401	397	Management and Administrative Services	99	373	423	418
2,403	2,105	-1,679	2,829	2,815	Total Appropriation		2,979	3,345	2,668
					Distribution By Object				
					Personal Services--				
1,887	---	376	2,263	2,262	Salaries and wages		2,462	2,734	2,058
7	---	---	7	7	Food in lieu of cash		5	5	4
1,894	---	376	2,270	2,269	Total Personal Services		2,467(a)	2,739	2,062
286	---	-24	262	262	Materials and Supplies		296	300	300
97	---	28	125	125	Services Other Than Personal		99	141	141
56	---	2	58	58	Maintenance and Fixed Charges		54	59	59
					Special Purpose--				
10	---	15	25	24	Compensation awards		18	25	25
---	---	1	1	1	Other special purpose		---	1	1
---	2,000 R	-2,000	---	---	Control	99	---	---	---
10	2,000	-1,984	26	25	Total Special Purpose		18	26	26
60	105	-77	88	76	Additions, Improvements and Equipment		45	80	80

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	125	125	125	Patient Care and Health Services	10	---	---	---
---	9	---	9	---	Management and Administrative Services	99	---	---	---
---	9	125	134	125	Total Federal Funds		---	---	---
					All Other Funds				
---	40	326	366	366	Patient Care and Health Services	10	263	379	379
---	40	326	366	366	Total All Other Funds		263	379	379
2,403	2,154	-1,228	3,329	3,306	Grand Total		3,242	3,724	3,047

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Patient Care and Health Services				
Average daily population	184	181	188	188
Rated capacity	188	188	188	188
First admissions and transfers (net)	24	23	70	50
Discharges	-----	-----	50	25
Food consumed (daily per patient)	$2.65	$2.54	$2.81	$2.75
Ratio: Positions/population	1/0.8	1/0.7	1/0.8	1/0.8
Annual per capita	$28,199	$29,586	$30,606	$29,771
Daily per capita	$77.26	$80.84	$83.85	$81.57
POSITION DATA				
Budgeted Positions	237	243	244	237
Patient Care and Health Services	169	178	178	173
Physical Plant and Support Services	36	36	37	36
Management and Administrative Services	32	29	29	28

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,877	---	424	3,301	3,288	Patient Care and Health Services	10	3,553	3,654	3,370
1,334	28	-144	1,218	1,203	Physical Plant and Support Services	98	1,350	1,436	1,344
826	23	68	917	864	Management and Administrative Services	99	851	980	883
5,037	51	348	5,436	5,355	Total Appropriation		5,754	6,070	5,597

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. GLEN GARDNER CENTER FOR GERIATRICS

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
3,581	---	389	3,970	3,960	Salaries and wages		4,373	4,541	4,068
12	---	---	12	12	Food in lieu of cash		11	12	12
3,593	---	389	3,982	3,972	Total Personal Services		4,384(a)	4,553	4,080
1,040	---	-198	842	837	Materials and Supplies		988	933	933
240	---	129	369	368	Services Other Than Personal		225	370	370
96	---	41	137	125	Maintenance and Fixed Charges		96	100	100
					Special Purpose--				
18	---	---	18	11	Compensation awards		18	12	12
18	---	---	18	11	Total Special Purpose		18	12	12
50	51	-13	88	42	Additions, Improvements and Equipment		43	102	102
					OTHER RELATED APPROPRIATIONS				
---	15	---	15	---	Total Capital Construction		---	---	---
5,037	66	348	5,451	5,355	Total General Fund		5,754	6,070	5,597
5,037	66	348	5,451	5,355	Grand Total		5,754	6,070	5,597

(a) The 1985 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

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, Supplemental Security Income, foster children programs, persons qualifying for Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.

2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Evaluates the medical needs of persons eligible for Medicaid and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program intergrity, medical care support services and local medical assistance units.

22. General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care and community based long-term care for the elderly and disabled.

24. Pharmaceutical Assistance to the Aged (PAA)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient 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.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

EVALUATION DATA	Actual(a) FY 1983	Actual(b) FY 1984	Budgeted(b) FY 1985	Revised(b) FY 1985	Department(b) Estimate FY 1986	Budget(b) Estimate FY 1986
General Medical Services						
Population Data						
Average monthly eligibles	549,356	531,123	553,967	527,680	515,570	515,570
Average monthly recipients	289,136	290,627	292,333	296,400	297,690	297,690
Nursing Home Services						
Per diem	$38.15	$40.05	$41.90	$43.49	$47.23	$47.29
Patient days	7,406,717	7,501,574	7,921,095	7,681,612	7,865,970	7,805,288
Gross annual cost	$282,574,441	$300,419,570	$331,920,000	$334,085,789	$371,524,779	$369,081,844
County Psychiatric Hospitals						
Per diem	$134.40	$91.81	$142.21	$99.71	$108.28	$108.28
Patient days	161,568	194,529	203,405	190,638	186,826	186,826
Net annual cost	$21,714,612	$17,859,847	$28,926,000	$19,007,878	$20,229,704	$20,229,704
Hospital Inpatient Service						
Per diem	$183.97	$204.00	$251.99	$225.22	$248.64	$248.64
Patient days	1,343,147	1,363,985	1,213,343	1,363,985	1,363,985	1,357,600
Gross annual cost	$247,098,829	$278,253,000	$305,750,000	$307,191,312	$339,139,208	$337,553,664
Hospital Outpatient Services						
Visits	920,503	954,327	859,051	954,327	954,327	954,327
Cost per visit	$69.63	$76.04	$91.23	$82.28	$89.02	$89.02
Gross annual cost	$64,094,643	$72,567,000	$78,371,000	$78,517,494	$84,955,929	$84,955,929
Physician Services						
Visits	4,470,473	4,263,290	4,588,821	4,352,819	4,444,228	4,444,228
Cost per visit	$12.80	$13.13	$13.15	$13.43	$13.74	$13.74
Gross annual cost	$57,222,055	$55,977,000	$60,343,000	$58,467,025	$61,067,814	$61,067,814
Prescription Drugs						
Prescriptions	6,775,933	6,936,233	7,691,715	7,081,894	7,230,614	7,230,614
Cost per prescriptions	$9.38	$10.46	$10.64	$11.32	$12.63(f)	$12.63(f)
Gross annual cost	$63,558,249	$72,553,000	$81,840,000	$81,162,895(d)	$91,831,610(d)	$91,831,610(d)
Home Health Care						
Visits	489,061	538,554	526,511	560,635	583,621	583,621
Average cost per visit	$32.40	$32.37	$37.57	$34.28	$36.30	$36.30
Gross annual cost	$15,845,580	$17,433,000	$19,781,000	$19,218,470	$21,186,807	$21,186,807
Medical Day Care						
Visits	51,474	75,820	79,490	85,786	101,239	101,239
Average cost per visit	$23.56	$24.36	$25.41	$26.27	$27.16	$27.16
Gross annual cost	$1,212,592	1,847,030	$2,019,800	$2,253,598	$2,749,660	$2,749,660
All Other Services (Gross)	$68,955,323	$76,556,231	$92,467,200	$89,828,059	$101,366,366	$100,866,366
Special Program Costs--retroactive payments (Gross)	$455,828	$1,562,415	$2,000,000	$1,562,415	$1,562,415	$1,562,415
Nursing home expansion (Extra Bed proposal)	-----	-----	-----	-----	$2,583,942	$2,583,942
Gross annual cost (General Medical Services)	$822,732,152	$895,028,093	$1,001,418,000	$991,294,935	$1,098,198,244	$1,093,669,765
Less:						
Recoveries	-----	-----	-9,280,000	$-9,280,000	$-12,061,000	$-12,061,000
Management Initiatives	-----	-----	-11,288,000	$-11,288,000	$-7,474,000	$-7,474,000
Net Annual Cost	$822,732,152	$895,028,093	$980,850,000	$970,726,935	$1,078,663,244	$1,074,134,765
State share (General Fund)	$437,528,958(c)	$430,419,010	$516,825,000	$502,460,201	$559,831,709	$557,480,975
Federal share	$385,203,194	$464,609,083	$464,025,000	$468,266,734	$518,831,535	$516,653,790
Community Care Programs						
Personal care Initiative	-----	-----	$23,681,000	$21,964,800	$30,750,720	$22,560,920
Community care Initiative	-----	-----	$10,149,000	$9,289,080	$15,051,240	$9,513,300
Model Waiver Initiative	-----	-----	-----	$1,711,500	$1,844,100	$1,755,780
Gross annual costs	-----	-----	$33,830,000	$32,965,380	$47,646,060	$33,830,000
State Share (Casino Revenue Fund)	-----	-----	$17,561,000	$17,112,329	$24,733,070	$17,561,000
Federal Share	-----	-----	$16,269,000	$15,853,051	$22,912,990	$16,268,705
Medically Needy						
Population Data						
Children	-----	-----	-----	-----	100,000	100,000
Pregnant Women	-----	-----	-----	-----	2,500	2,500
Aged	-----	-----	-----	-----	90,000	90,000
Blind and Disabled	-----	-----	-----	-----	12,500	12,500
Cost (Including administration)	-----	-----	-----	-----	$47,500,000	$47,500,000
General Fund	-----	-----	-----	-----	$9,825,000	$9,825,000
Casino Revenue Fund	-----	-----	-----	-----	$12,425,000	$12,425,000
Federal Share	-----	-----	-----	-----	$25,250,000	$25,250,000

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual(a) FY 1983	Actual(b) FY 1984	Budgeted(b) FY 1985	Revised(b) FY 1985	Department(b) Estimate FY 1986	Budget(b) Estimate FY 1986
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients	206,532	197,611	182,000	184,000	175,000	175,000
Average monthly prescription per recipient	1.48	1.53	1.5	1.5	1.5	1.5
Annual prescriptions	3,658,517	3,632,715	3,276,000	3,311,988	3,150,033	3,150,033
Cost per prescription (excludes co-payment)	$10.60	$12.22	$12.45	$13.43	$15.49(f)	$15.16(f)
Gross annual cost	$55,738,406	$64,795,281	$61,678,780	$65,754,000	$87,622,010	$84,474,010
General Fund	$38,768,809	$44,378,633	40,786,400	$44,480,000	$48,542,010	$47,502,010
Casino Revenue Fund(e)	$16,969,597	$20,416,648	$20,892,000	$21,274,000	$39,080,000	$36,972,000
Management and Administrative Services						
Claims Processed						
Prudential	5,343,034	5,410,050	6,200,000	5,951,055	6,546,160	6,546,160
Blue Cross	8,176,202	8,445,169	8,740,000	9,289,686	10,218,654	10,218,654
Division	300,000	310,000	317,000	341,000	375,100	375,100
Costs for claims processed--Prudential	$7,454,352	$7,586,589	$8,449,380	$8,345,248	$9,179,773	$9,179,773
Costs for claims processed--Blue Cross	$5,575,447	$4,829,198	$6,402,960	$5,312,118	$5,843,330	$5,843,330
Costs for claims processed--Division	$278,677	$292,611	$301,760	$321,872	$345,059	$345,059
Eligibility Determinations by County Welfare Agencies						
Cost of determinations	$1,601,500	$1,547,606	$1,983,000	$1,983,000	$1,983,000	$1,983,000
Surveillance and Program Integrity						
Amount recovered--Surveillance	$6,268,942	$6,230,000	$9,280,000	$9,280,000	$9,280,000	$9,280,000
Total cost	$1,496,104	$1,634,259	$1,715,972	$1,715,972	$1,715,972	$1,715,972
Amount recovered per $1 of costs	$4.19	$3.81	$5.41	$5.41	$5.41	$5.41

(a) Data is revised to reflect costs and utilization by date of service, exclusive of retroactive payments.

(b) Federal Medicaid Funds for State Psychiatric Hospitals received by hospitals as anticipated revenue and deposited to the General Fund. State Match is provided directly to the hospitals.

(c) Additional recipients for four months included, P.L. 81, c. 499 effective March 1, 1982.

(d) Includes $1,012,000 for Unit Dose Drug phase-in costs for 12 institutions.

(e) Additional recipients pursuant to P.L. 81 c. 499 effective March 1, 1982, funded from the Casino Revenue Fund.

(f) Includes $.375 increase in the Pharmaceutical dispensing fee.

POSITION DATA

Budgeted Positions	315	268	263	263	263	263
Health Services Administration and Management	191	144	144	144	146	146
Pharmaceutical Assistance to the Aged	124	124	119	119	117	117
Positions Budgeted in Lump Sum Appropriations	3	---	---	---	---	---
Authorized Positions--Federal	409	409	409	420	448	448
Total Positions	727	677	672	683	711	711

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
11,541	129	2,059	13,729	13,299	Health Services Administration and Management	21	11,691	11,333	11,333
---	3,891	-3,891	---	---	General Medical Services	22	---	---	---
44,228	8	---	44,236	43,600	Pharmaceutical Assistance to the Aged and Disabled	24	44,345	51,262	50,222
55,769	4,028	-1,832	57,965	56,899	Total Appropriation		56,036	62,595	61,555
					Distribution By Object				
					Personal Services--				
5,067	---	330	5,397	4,414	Salaries and wages		5,368	4,905	4,905
5,067	---	330	5,397	4,414	Total Personal Services		5,368(a)	4,905	4,905

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20 PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
146	---	4	150	150	Materials and Supplies		157	113	113
1,570	---	-210	1,360	1,360	Services Other Than Personal		1,424	1,923	1,923
137	---	16	153	153	Maintenance and Fixed Charges		129	114	114
					Special Purpose--				
194	---	---	194	194	Child support and paternity program	21	---	---	---
4,245	---	-258	3,987	3,987	Payments to fiscal agents	21	3,787	3,598	3,598
1,057	---	---	1,057	1,057	Eligibility determination	21	1,047	792	792
480	---	---	480	480	Health facilities rate setting	21	556	427	427
---	---	1,745	1,745	1,745	County welfare agency medical transportation	21	---	---	---
189	---	---	189	189	Health facilities inspections	21	254	120	120
6	---	---	6	6	Affirmative action and equal opportunity program	21	6	7	7
650	---	---	650	650	Professional standards review organization-utilization review	21	637	573	573
---	---	150	150	150	On-line eligibility verification system	21	---	---	---
1,476	---	---	1,476	1,476	Payments to fiscal agents (PAA)	24	1,650	1,306	1,306
26	---	4	30	30	Compensation awards		37	60	60
---	3,891 R	-3,891	---	---	Control--General Medical Services	22	---	---	---
8,323	3,891	-2,250	9,964	9,964	Total Special Purpose		7,974	6,883	6,883
					Grants--				
40,500	---	---	40,500	40,453	Pharmaceutical assistance for The aged-claims	24	40,786 141 S	48,542	47,502
40,500	---	---	40,500	40,453	Total Grants		40,927	48,542	47,502
26	137	278	441	405	Additions, Improvements and Equipment		57	115	115
					OTHER RELATED APPROPRIATIONS				
464,309	1,905	-3,466	462,748	462,748	Total State Aid		518,534	569,657	567,306
520,078	5,933	-5,298	520,713	519,647	Total General Fund		574,570	632,252	628,861
36,732	---	-401	36,331	25,838	Total Casino Revenue Fund		40,431	79,369	70,089
556,810	5,933	-5,699	557,044	545,485	Total State Appropriations		615,001	711,621	698,950
					Federal Funds				
---	---	25,328	25,328	25,328	Health Services Administration and Management	21	28,305	32,295	32,295
---	---	429,380	429,380	429,380	General Medical Services	22	480,294	566,995	558,172
---	---	454,708	454,708	454,708	Total Federal Funds		508,599	599,290	590,467
556,810	5,933	449,009	1,011,752	1,000,193	Grand Total		1,123,600	1,310,911	1,289,417

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

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It is further recommended that, notwithstanding the provisions of C.30:4D-3i(7), the Division shall comply with the provisions of P.L 97-248, 42 U.S.C. 1396 p.(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 C30:4D-1 et seq. during the fiscal year ending June 30, 1986 are appropriated.

It is further recommended that, notwithstanding the provisions of N.J.S.A. 30:4D-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. 30:4D-1 et seq.), if the amount sought to be recovered is $500 or more, and the estate is $3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that 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 1985 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of mentally retarded individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable mentally retarded persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their mentally retarded family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a mentally retarded person.
7. To insure maximum utilization of private and public facilities for the eligible mentally retarded population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management of the entire Mental Retardation program.
10. To provide support service for the operational program units through which the mental retardation programs are carried out.

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to mentally retarded clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible mentally retarded persons through placement in a substitute family situation in cases where a retardate must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. Social Supervision and Consultation--Provides services designed to assist mentally retarded persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

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03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the mentally retarded.

04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly mentally retarded persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and 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 mental retardation program.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	920	913	943	963
Average cost/client/year	$16,790	$18,590	$21,118	$22,385
Family care				
Average daily population	250	250	312	322
Average cost/client/year	$5,300	$5,400	$5,712	$5,868
Skill Development Homes				
Average daily population	533	631	745	830
Average cost/client/year	$4,400	$4,800	$3,689	$3,810
Group Homes				
Average daily population	872	1,072	1,191	1,606
Average cost/client/year	$18,318	$19,801	$21,537	$22,223
Social Supervision and Consultation				
Average number in community supervision	5,162	5,385	6,426	6,998
Average number in guardianship services	6,600	6,700	6,900	7,000
Average number in apartment living	104	135	135	150
Average number receiving home assistance	850	950	1,226	1,576
Adult Activities				
Average Enrollment				
Public facilities	665	665	665	665
Private facilities	1,621	1,719	2,671	3,333
Education and Day Training				
Average enrollment	1,013	1,428	1,040	1,090
POSITION DATA				
Budgeted Positions	255	255	252	322
Purchased Residential Care	15	15	16	16
Social Supervision and Consultation	60	60	64	64
Adult Activities	112	112	118	118
Education and Day Training	46	46	27	27
Management and Administrative Services	22	22	27	97
Positions Budgeted in Lump Sum Appropriations	328	366	259	259
Total Authorized Positions	887	970	917	917
ICF-MR Positions	314	314	417	417
Community Care Positions	---	83	53	53
Other Authorized Positions	573	573	447	447
Total Positions	1,470	1,591	1,428	1,498

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
14,713	---	1	14,714	14,713	Purchased Residential Care	01	31,031	48,304	41,465
1,911	---	1	1,912	1,816	Social Supervision and Consultation	02	2,633	6,699	3,547
7,595	---	145	7,740	7,739	Adult Activities	03	16,551	24,963	18,117
4,368	58	55	4,481	4,368	Education and Day Training	04	6,640	7,497	6,856
3,141	---	-1,231	1,910	1,907	Management and Administrative Services	99	2,422	5,293	2,809
31,728	58	-1,029	30,757	30,543	Total Appropriation		59,277	92,756	72,794
					Distribution By Object				
					Personal Services--				
4,918	---	-1,203	3,715	3,715	Salaries and wages		7,339	8,715	8,667
4,918	---	-1,203	3,715	3,715	Total Personal Services		7,339(a)	8,715	8,667
751	---	497	1,248	1,248	Materials and Supplies		1,138	1,577	1,341
583	---	365	948	943	Services Other Than Personal		698	1,283	826
2,083	---	953	3,036	3,035	Maintenance and Fixed Charges		3,077	6,013	3,936
					Special Purpose--				
700	---	---	700	700	Family care	01	1,500	1,942	1,891
116	---	-13	103	103	Homemaker services(State share)	02	116	55	55
195	---	---	195	195	Social services	02	261	261	261
47	---	---	47	47	Public service announcement spots	02	150S	150	150
11	---	---	11	10	Procurement of puppets	02	120S	120	120
---	---	---	---	---	Special Olympics	03	100S	100	100
---	---	---	---	---	Regional centers for autistic persons	03	120S	---	---
840	---	-682	158	157	Social services	03	840	54	54
295	---	---	295	295	Foster grandparents program (State share)	99	295	647	295
275	---	---	275	275	Developmental disabilities services	99	275	275	275
138	---	---	138	138	Dental program for non-instutionalized mentally retarded and handicapped children	99	138 136S	385	274
318	---	-318	---	---	Patient employees	99	317	---	---
80	---	---	80	80	Social services	99	80	133	80
---	---	---	---	---	Adult education	99	---	550	---
---	---	---	---	---	Prevention Council	99	---	300	---
1,070	---	-1,021	49	49	Compensation awards		125	56	47
---	11	-11	---	---	Fire and casualty loss		---	---	---
---	---	1	1	1	Other special purpose		---	3	---
4,085	11	-2,044	2,052	2,050	Total Special Purpose		4,573	5,031	3,602
					Grants--				
12,140	---	---	12,140	12,140	Private Institutional Care	01	17,037	20,552	17,805
1,042	---	---	1,042	1,042	Skill Development Homes	01	1,700	3,039	2,958
519	---	---	519	519	Group Homes	01	10,601	22,343	18,443
200	---	---	200	200	Home Assistance	02	400	3,310	900
4,582	---	270	4,852	4,852	Purchase of Adult Activity Services	03	12,171	19,256	13,519
700	---	-187	513	513	Purchase of Day Training Services	04	372	834	372
125	---	---	125	125	Somerset County Retarded Citizens Association	99	125	125	125
19,308	---	83	19,391	19,391	Total Grants		42,406	69,459	54,122
---	47	320	367	161	Additions, Improvements and Equipment		46	678	300

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,680	104	148	1,932	113	Total Capital Construction		11,000 S	---	---
33,408	162	-881	32,689	30,656	Total General Fund		70,277	92,756	72,794
					Federal Funds				
---	---	24,388	24,388	24,388	Purchased Residential Care	01	14,144	15,849	18,413
---	---	4,532	4,532	4,517	Social Supervision and Consultation	02	5,453	5,291	4,635
---	---	8,921	8,921	8,920	Adult Activities	03	9,725	11,245	12,658
---	---	2,235	2,235	2,235	Education and Day Training	04	---	---	---
---	{47 {1,826 R}	3,030	4,903	4,814	Management and Administrative Services	99	5,355	6,924	6,177
---	1,873	43,106	44,979	44,874	Total Federal Funds		34,677	39,309	41,883
					All Other Funds				
---	114	2,079	2,193	1,590	Purchased Residential Care	01	---	3,045	3,045
---	46	8,892	8,938	8,523	Education and Day Training	04	12,526	10,680	10,680
---	{3 {2 R}	---	5	5	Management and Administrative Services	99	---	---	---
---	165	10,971	11,136	10,118	Total All Other Funds		12,526	13,725	13,725
33,408	2,200	53,196	88,804	85,648	Grand Total		117,480	145,790	128,402

It is recommended that none of the funds for Developmental disability services be expended without non-State matching funds.

It is further recommended that the Division of Mental Retardation be authorized to transfer funds from the Dental program for non-institutionalized mentally retarded and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized mentally retarded and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1985 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs (day training) in the Division of Mental Retardation in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of $1.0 million.

It is further recommended that changes from the following placement plan upon which grants are based shall first be approved by the Director of the Division of Budget and Accounting. Grants for group homes are based upon 1,343 placements for a full fiscal year, 10 placements for 75% of the fiscal year, 10 placements for 50% of the fiscal year and 243 for 25% of the fiscal year. Grants for private institutional care are based on 943 placements for the full fiscal year and 20 placements for 50% of the fiscal year. Grants for skill development homes are based on 745 placements for the full fiscal year and 85 for 25% of the fiscal year. Grants for the purchase of adult activities services are based on 3,124 placements for the full fiscal year and 209 for 50% of the fiscal year.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.

2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

Program Classifications

05. Residential Care and Habilitation--Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. Health Services--Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.

07. Education and Training--Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

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

99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Mental Retardation, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used temporarily to serve 118 geriatric MR patients in order to allow the Division of Mental Retardation to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

	Actual(a) FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	117	117	118	118
Food consumed (daily per resident)	$2.57	$3.37	$2.95	$3.69
Ratio: Budget positions/population	-----	-----	-----	-----
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$38,034	$42,402	$44,254	$46,114
Daily	$104.20	$116.17	$121.24	$126.42
Net Per Capitas				
Annual	$18,000	$15,709	$16,245	$16,474
Daily	$49.32	$43.04	$44.51	$45.14

(a) Data has been revised to reflect changes in evaluation methodology.

POSITION DATA				
Budgeted Positions	-----	-----	-----	-----
Authorized Positions--Federal	219	219	217	217
Total Positions	219	219	217	217

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
213	---	-21	192	191	Residential Care and Habilitation	05	212	226	214
83	23	-18	88	65	Health Services	06	56	78	67
22	---	2	24	17	Education and Training	07	22	20	19
497	24	1	522	487	Physical Plant and Support Services	98	499	535	526
1,113	17	43	1,173	1,076	Management and Administrative Services	99	1,128	1,165	1,118
1,928	64	7	1,999	1,836	Total Appropriation		1,917	2,024	1,944
					Distribution By Object				
733	---	-76	657	654	Materials and Supplies		733	741	731
254	---	10	264	260	Services Other Than Personal		252	269	253
176	---	-9	167	161	Maintenance and Fixed Charges		176	191	165
					Special Purpose--				
710	---	35	745	680	Green Brook Mortgage	99	710	710	710
---	---	21	21	21	Compensation awards		25	25	25
---	---	---	---	---	Other special purpose		1	2	---
710	---	56	766	701	Total Special Purpose		736	737	735
55	64	26	145	60	Additions, Improvements and Equipment		20	86	60
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1,518	1,518	1,518	Residential Care and Habilitation	05	1,685	1,761	1,728
---	---	409	409	409	Health Services	06	422	471	462
---	---	199	199	199	Education and Training	07	185	303	296
---	---	543	543	543	Physical Plant and Support Services	98	547	619	606
---	---	454	454	454	Management and Administrative Services	99	466	415	409
---	---	3,123	3,123	3,123	Total Federal Funds		3,305	3,569	3,501
1,928	64	3,130	5,122	4,959	Grand Total		5,222	5,593	5,445

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.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	1,408	1,344	1,289	1,151
Food consumed (daily per resident) (a)	$2.78	$2.87	$2.70	$3.16
Ratio: Budgeted positions/population	1/1.0	1/1.0	1/1.0	1/0.9
Ratio: Total positions/population	1/0.7	1/0.7	1/0.7	1/0.6
Gross Per Capitas				
Annual	$25,242	$28,071	$30,767	$35,403
Daily	$69.16	$76.70	$84.29	$96.99
Net Per Capitas (b)				
Annual	$19,294	$20,324	$22,392	$25,275
Daily	$52.86	$55.53	$61.35	$69.25

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

POSITION DATA				
Budgeted Positions	1,342	1,342	1,334	1,334
Residential Care and Habilitation	885	885	881	881
Health Services	226	226	218	218
Education and Training	21	21	22	22
Physical Plant and Support Services	124	124	124	124
Management and Administrative Services	86	86	89	89
Total Authorized Positions	669	619	649	649
ICF-MR Positions	614	570	599	599
All Other	55	49	50	50
Total Positions	2,011	1,961	1,983	1,983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
13,900	---	425	14,325	14,314	Residential Care and Habilitation	05	15,649	16,168	15,363
4,510	1	266	4,777	4,770	Health Services	06	5,208	5,453	4,761
449	---	-24	425	424	Education and Training	07	373	490	473
4,666	---	-587	4,079	4,076	Physical Plant and Support Services	98	4,616	4,780	4,659
2,820	---	1,107	3,927	3,730	Management and Administrative Services	99	3,018	4,114	3,836
26,345	1	1,187	27,533	27,314	Total Appropriation		28,864	31,005	29,092
					Distribution By Object				
					Personal Services--				
19,322	---	970	20,292	20,290	Salaries and wages		21,761	23,109	21,807
26	---	---	26	26	Food in lieu of cash		25	32	25
19,348	---	970	20,318	20,316	Total Personal Services		21,786(a)	23,141	21,832
5,603	---	-574	5,029	5,018	Materials and Supplies		5,573	5,550	5,100
849	---	26	875	874	Services Other Than Personal		849	1,116	993
258	---	142	400	398	Maintenance and Fixed Charges		258	466	436
					Special Purpose--				
6	---	---	6	6	Family care	05	---	6	6
---	---	403	403	402	Compensation awards		350	478	478
---	---	2	2	2	Other special purpose		3	3	2
6	---	405	411	410	Total Special Purpose		353	487	486
281	1	218	500	298	Additions, Improvements and Equipment		45	245	245

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	5	---	5	5	Total Capital Construction		---	---	---
26,345	6	1,187	27,538	27,319	Total General Fund		28,864	31,005	29,092
					Federal Funds				
---	---	5,700	5,700	5,700	Residential Care and Habilitation	05	5,645	6,315	6,195
---	---	2,643	2,643	2,643	Health Services	06	2,816	3,424	3,252
---	---	98	98	98	Education and Training	07	---	---	---
---	---	535	535	535	Physical Plant and Support Services	98	617	689	667
---	---	785	785	785	Management and Administrative Services	99	890	837	781
---	---	9,761	9,761	9,761	Total Federal Funds		9,968	11,265	10,895
					All Other Funds				
---	22	711	733	647	Education and Training	07	828	895	762
---	22	711	733	647	Total All Other Funds		828	895	762
26,345	28	11,659	38,032	37,727	Grand Total		39,660	43,165	40,749

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential 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(a) FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	811	731	646	534
Food consumed (daily per resident)	$1.93	$2.19	$2.19	$2.63
Ratio: Budgeted positions/population	1/1.2	1/1.1	1/0.9	1/0.8
Ratio: Total positions/population	1/0.7	1/0.7	1/0.6	1/0.5
Gross Per Capitas				
Annual	$22,264	$26,451	$31,470	$39,976
Daily	$61.00	$72.27	$86.22	$109.52
Net Per Capitas(b)				
Annual	$15,944	$18,062	$21,395	$27,161
Daily	$43.68	$49.35	$58.62	$74.41

(a) Data revised to reflect modified evaluation methodology.
(b) Excludes educational costs for students eligible under PL 1979, c. 207.

POSITION DATA				
Budgeted Positions	686	686	683	682
Residential Care and Habilitation	480	482	478	478
Health Services	72	70	71	71

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual(a) FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
Education and Training	19	19	19	19
Physical Plant and Support Services	63	63	65	65
Management and Administrative Services	52	52	50	49
Total Authorized Positions	406	406	407	404
ICF-MR Positions	326	326	345	341
All Other	80	80	62	63
Total Positions	1,092	1,092	1,090	1,086

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
7,064	---	6	7,070	7,068	Residential Care and Habilitation	05	7,629	7,824	7,656
1,587	1	73	1,661	1,661	Health Services	06	1,722	1,841	1,762
311	---	34	345	344	Education and Training	07	323	360	350
2,150	3	-63	2,090	2,088	Physical Plant and Support Services	98	2,124	2,406	2,269
1,601	3	515	2,119	2,042	Management and Administrative Services	99	2,023	2,567	2,467
12,713	7	565	13,285	13,203	Total Appropriation		13,821	14,998	14,504
					Distribution By Object				
					Personal Services--				
9,629	---	61	9,690	9,690	Salaries and wages		10,611	11,270	10,988
15	---	---	15	15	Food in lieu of cash		16	14	13
9,644	---	61	9,705	9,705	Total Personal Services		10,627(a)	11,284	11,001
2,300	---	14	2,314	2,312	Materials and Supplies		2,175	2,332	2,287
509	---	59	568	566	Services Other Than Personal		506	623	586
164	---	126	290	288	Maintenance and Fixed Charges		164	270	270
					Special Purpose--				
---	---	223	223	223	Compensation awards		250	256	256
---	---	3	3	2	Other special purpose		3	3	2
---	---	226	226	225	Total Special Purpose		253	259	258
96	7	79	182	107	Additions, Improvements and Equipment		96	230	102
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	2,633	2,633	2,633	Residential Care and Habilitation	05	2,753	3,129	3,071
---	---	1,448	1,448	1,448	Health Services	06	1,484	1,660	1,627
---	---	59	59	56	Education and Training	07	---	---	---
---	---	340	340	340	Physical Plant and Support Services	98	371	368	361
---	---	628	628	626	Management and Administrative Services	99	637	601	601
---	---	5,108	5,108	5,103	Total Federal Funds		5,245	5,758	5,660
					All Other Funds				
---	255	815	1,070	1,030	Education and Training	07	1,264	1,183	1,183
---	255	815	1,070	1,030	Total All Other Funds		1,264	1,183	1,183
12,713	262	6,488	19,463	19,336	Grand Total		20,330	21,939	21,347

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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(a) FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	787	769	756	732
Food consumed (daily per resident)	$2.24	$2.79	$2.78	$3.07
Ratio: Budgeted positions/population	1/1.0	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$26,736	$28,765	$30,433	$32,978
Daily	$73.25	$78.81	$83.38	$90.39
Net Per Capitas(b)				
Annual	$18,537	$18,809	$20,532	$21,896
Daily	$50.79	$51.53	$56.25	$59.99
POSITION DATA				
Budgeted Positions	820	820	813	809
Residential Care and Habilitation	557	557	552	551
Health Services	109	109	105	105
Education and Training	6	6	7	7
Physical Plant and Support Services	63	63	62	62
Management and Administrative Services	85	85	87	84
Total Authorized Positions	492	468	468	468
ICF-MR Positions	449	426	426	436
Other Authorized Positions	43	42	42	32
Total Positions	1,312	1,288	1,281	1,277

(a) Data revised to reflect modified evaluation methodology.
(b) Excludes educational costs for students eligible under PL 1979, c.207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
8,039	2	287	8,328	8,309	Residential Care and Habilitation	05	9,146	9,251	9,044
1,871	10	113	1,994	1,983	Health Services	06	2,041	2,381	2,257
122	---	22	144	144	Education and Training	07	147	177	163
2,407	19	-143	2,283	2,283	Physical Plant and Support Services	98	2,488	2,763	2,603
1,572	22	173	1,767	1,743	Management and Administrative Services	99	1,889	2,384	1,961
14,011	53	452	14,516	14,462	Total Appropriation		15,711	16,956	16,028
					Distribution By Object				
					Personal Services--				
10,741	---	415	11,156	11,144	Salaries and wages		12,326	12,642	12,377
30	---	---	30	30	Food in lieu of cash		28	20	19
10,771	---	415	11,186	11,174	Total Personal Services		12,354(a)	12,662	12,396
2,682	---	11	2,693	2,667	Materials and Supplies		2,718	3,134	2,953
323	---	-26	297	291	Services Other Than Personal		322	405	322
145	---	1	146	146	Maintenance and Fixed Charges		146	196	171

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	111	111	111	Compensation awards		120	156	133
---	---	1	1	1	Other special purpose		---	2	1
---	---	112	112	112	Total Special Purpose		120	158	134
90	53	-61	82	72	Additions, Improvements and Equipment		51	401	52
					OTHER RELATED APPROPRIATIONS				
---	126	-126	---	---	Total Capital Construction		2,000 S	---	---
14,011	179	326	14,516	14,462	Total General Fund		17,711	16,956	16,028
					Federal Funds				
---	---	4,739	4,739	4,739	Residential Care and Habilitation	05	4,494	5,141	5,053
---	---	898	898	898	Health Services	06	946	1,089	1,068
---	---	117	117	117	Education and Training	07	---	---	---
---	---	830	830	830	Physical Plant and Support Services	98	862	960	941
---	---	448	448	448	Management and Administrative Services	99	481	541	531
---	---	7,032	7,032	7,032	Total Federal Funds		6,783	7,731	7,593
					All Other Funds				
---	3	658	661	624	Education and Training	07	572	666	519
---	3	658	661	624	Total All Other Funds		572	666	519
14,011	182	8,016	22,209	22,118	Grand Total		25,066	25,353	24,140

(a) The 1984 appropriation has been adjusted for the allocation of the salary program.

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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	746	743	735	735
Hospital average daily census	20	20	20	20
Food consumed (daily per resident)(a)	$2.22	$2.26	$2.63	$2.51
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	1/0.6

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
Gross Per Capitas				
Annual	$28,955	$30,855	$34,022	$35,537
Daily	$79.33	$84.30	$93.21	$97.36
Net Per Capitas(b)				
Annual	$17,516	$17,437	$20,211	$20,666
Daily	$47.99	$47.64	$55.37	$56.62

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

POSITION DATA

Budgeted Positions	615	615	606	601
Residential Care and Habilitation	403	428	422	422
Health Services	51	58	56	56
Education and Training	33	31	31	31
Physical Plant and Support Services	65	57	57	53
Management and Administrative Services	63	41	40	39
Total Authorized Positions	704	705	681	681
ICF-MR Positions	683	685	660	660
Authorized Positions--All Other	21	20	21	21
Total Positions	1,319	1,320	1,287	1,282

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
6,639	11	26	6,676	6,618	Residential Care and Habilitation	05	8,567	8,633	8,202
1,358	20	15	1,393	1,387	Health Services	06	1,448	1,557	1,526
572	---	35	607	602	Education and Training	07	514	676	659
2,382	---	62	2,444	2,401	Physical Plant and Support Services	98	2,448	2,814	2,663
1,776	39	326	2,141	1,948	Management and Administrative Services	99	1,878	2,506	2,233
12,727	70	464	13,261	12,956	Total Appropriation		14,855	16,186	15,283
					Distribution By Object				
					Personal Services--				
8,852	---	98	8,950	8,936	Salaries and wages		10,773	11,137	10,763
9	---	---	9	9	Food in lieu of cash		9	12	9
8,861	---	98	8,959	8,945	Total Personal Services		10,782(a)	11,149	10,772
3,007	---	-366	2,641	2,632	Materials and Supplies		2,954	3,145	2,960
512	---	80	592	573	Services Other Than Personal		494	689	612
260	---	12	272	269	Maintenance and Fixed Charges		262	323	316
					Special Purpose--				
---	---	394	394	391	Compensation awards		305	550	469
---	---	3	3	2	Other special purpose		8	8	2
---	---	397	397	393	Total Special Purpose		313	558	471
87	70	243	400	144	Additions, Improvements and Equipment		50	322	152
					OTHER RELATED APPROPRIATIONS				
---	3	-3	---	---	Total Capital Construction		---	---	---
12,727	73	461	13,261	12,956	Total General Fund		14,855	16,186	15,283

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	6,403	6,403	6,403	Residential Care and Habilitation	05	6,531	7,187	7,044
---	---	1,779	1,779	1,779	Health Services	06	1,753	2,138	2,129
---	---	84	84	84	Education and Training	07	---	---	---
---	---	1,017	1,017	1,017	Physical Plant and Support Services	98	1,068	1,111	1,089
---	---	447	447	447	Management and Administrative Services	99	475	433	425
---	---	9,730	9,730	9,730	Total Federal Funds		9,827	10,869	10,687
					All Other Funds				
---	9	266	275	239	Education and Training	07	324	288	243
---	9	266	275	239	Total All Other Funds		324	288	243
12,727	82	10,457	23,266	22,925	Grand Total		25,006	27,343	26,213

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded 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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	716	716	691	687
Food consumed (daily per resident)(a)	$3.20	$3.01	$2.60	$2.99
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	$33,394	$35,990	$39,247	$40,361
Daily	$91.49	$98.33	$107.53	$110.58
Net Per Capitas(b)				
Annual	$22,613	$23,436	$25,973	$26,576
Daily	$61.95	$64.03	$71.16	$72.81

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

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	808	808	804	795
Residential Care and Habilitation	505	561	563	554
Health Services	135	127	126	125
Education and Training	9	9	8	9
Physical Plant and Support Services	67	67	65	65
Management and Administrative Services	92	44	42	42
Total Authorized Positions	557	547	575	575
ICF-MR Positions	487	490	512	512
Authorized Positions--All Other	70	57	63	63
Total Positions	1,365	1,355	1,379	1,374

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
8,206	1	784	8,991	8,965	Residential Care and Habilitation	05	9,516	10,006	9,763
2,750	1	129	2,880	2,868	Health Services	06	3,214	3,220	3,093
120	4	-1	123	119	Education and Training	07	133	190	171
3,006	22	36	3,064	3,061	Physical Plant and Support Services	98	3,178	3,418	3,364
1,406	---	377	1,783	1,767	Management and Administrative Services	99	1,906	1,955	1,867
15,488	28	1325	16,841	16,780	Total Appropriation		17,947	18,789	18,258
					Distribution By Object				
					Personal Services--				
11,282	---	875	12,157	12,156	Salaries and wages		13,424	13,791	13,475
17	---	-1	16	15	Food in lieu of cash		16	14	13
11,299	---	874	12,173	12,171	Total Personal Services		13,440(a)	13,805	13,488
3,115	---	263	3,378	3,363	Materials and Supplies		3,104	3,594	3,545
579	---	-50	529	528	Services Other Than Personal		559	563	538
388	---	-91	297	295	Maintenance and Fixed Charges		388	329	325
					Special Purpose--				
---	---	311	311	310	Compensation awards		300	299	299
---	---	2	2	1	Other special purpose		---	3	1
---	---	313	313	311	Total Special Purpose		300	302	300
107	28	16	151	112	Additions, Improvements and Equipment		156	196	62
					Federal Funds				
---	45	6,306	6,351	6,294	Residential Care and Habilitation	05	6,650	7,009	6,878
---	---	670	670	670	Health Services	06	600	640	628
---	---	460	460	436	Education and Training	07	---	---	---
---	---	213	213	213	Physical Plant and Support Services	98	221	212	208
---	10	797	807	797	Management and Administrative Services	99	874	981	962
---	55	8,446	8,501	8,410	Total Federal Funds		8,345	8,842	8,676

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	58	516	574	574	Education and Training	07	828	1050	794
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	59	516	575	574	Total All Other Funds		828	1,050	794
15,488	142	10,287	25,917	25,764	Grand Total		27,120	28,681	27,728

(a) The 1985 appropriation has been adjusted for the allocation of salary program.

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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	671	653	644	646
Food consumed (daily per resident)(a)	$2.24	$2.26	$2.76	$2.54
Ratio: Budgeted positions/population	1/0.8	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.4	1/0.4
Gross Per Capitas				
Annual	$37,145	$38,455	$40,419	$40,621
Daily	$101.77	$105.07	$110.74	$111.29
Net Per Capitas(b)				
Annual	$26,918	$28,034	$29,873	$30,197
Daily	$73.75	$76.60	$81.84	$82.73

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

POSITION DATA				
Budgeted Positions	849	849	845	845
Residential Care and Habilitation	568	568	556	556
Health Services	161	161	160	160
Education and Training	8	8	18	18
Physical Plant and Support Services	62	62	62	62
Management and Administrative Services	50	50	49	49
Authorized Positions	541	478	473	473
ICF-MR Positions	390	363	363	363
All Other	151	115	110	110
Total Positions	1,390	1,327	1,318	1,318

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
8,412	---	-167	8,245	8,244	Residential Care and Habilitation	05	9,962	10,427	10,183
3,234	50	191	3,475	3,461	Health Services	06	3,581	3,793	3,731
165	---	44	209	209	Education and Training	07	165	404	378
3,194	6	349	3,549	3,507	Physical Plant and Support Services	98	3,374	3,995	3,835
2,523	---	532	3,055	2,885	Management and Administrative Services	99	2,156	2,634	2,334
17,528	56	949	18,533	18,306	Total Appropriation		19,238	21,253	20,461
					Distribution By Object				
					Personal Services--				
13,204	---	-26	13,178	13,176	Salaries and wages		14,273	15,162	14,885
1	---	---	1	1	Food in lieu of cash		1	1	1
13,205	---	-26	13,179	13,177	Total Personal Services		14,274(a)	15,163	14,886
3,300	---	255	3,555	3,555	Materials and Supplies		3,459	3,865	3,833
752	---	113	865	865	Services Other Than Personal		826	967	930
241	---	85	326	325	Maintenance and Fixed Charges		241	375	363
					Special Purpose--				
---	---	310	310	284	Compensation awards		334	368	341
---	---	5	5	5	Other special purpose		5	6	6
---	---	315	315	289	Total Special Purpose		339	374	347
30	56	207	293	95	Additions, Improvements and Equipment		99	509	102
					OTHER RELATED APPROPRIATIONS				
---	15	---	15	---	Total Capital Construction		---	---	---
17,528	71	949	18,548	18,306	Total General Fund		19,238	21,253	20,461
					Federal Funds				
---	---	3,339	3,339	3,339	Residential Care and Habilitation	05	3,110	3,163	3,100
---	---	767	767	767	Health Services	06	742	822	805
---	---	319	319	284	Education and Training	07	---	---	---
---	---	868	868	868	Physical Plant and Support Services	98	870	969	950
---	---	511	511	511	Management and Administrative Services	99	678	768	752
---	---	5,804	5,804	5,769	Total Federal Funds		5,400	5,722	5,607
					All Other Funds				
---	288	1,176	1,464	1,436	Education and Training	07	1,392	1,799	1,127
---	288	1,176	1,464	1,436	Total All Other Funds		1,392	1,799	1,127
17,528	359	7,929	25,816	25,511	Grand Total		26,030	28,774	27,195

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, mildly retarded young men and women.

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

	Actual(a) FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	296	263	259	259
Food consumed (daily per resident)	$1.88	$1.99	$2.46	$2.23
Ratio: Budgeted positions/population	1/1.0	1/0.8	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	$25,783	$28,110	$28,614	$28,768
Daily	$70.64	$77.01	$78.39	$78.82
Net Per Capitas(b)				
Annual	$22,239	$24,406	$25,591	$26,023
Daily	$60.93	$66.87	$70.11	$71.30

(a) Reflects revised evaluation methodology.
(b) Excludes educational costs for students eligible under PL 1979, c.207.

POSITION DATA				
Budgeted Positions	311	311	278	278
Residential Care and Habilitation	150	150	162	162
Health Services	26	26	24	24
Education and Training	24	24	13	13
Research	7	7	7	7
Physical Plant and Support Services	43	43	45	45
Management and Administrative Services	61	61	27	27
Total Authorized Positions	55	56	56	56
ICF- MR Positions	24	24	24	24
Other Positions	31	32	32	32
Total Positions	382	367	334	334

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,537	---	52	2,589	2,577	Residential Care and Habilitation	05	2,705	2,998	2,919
555	3	41	599	598	Health Services	06	659	686	668
521	---	-48	473	472	Education and Training	07	507	343	332
231	---	3	234	234	Research	25	252	227	219
1,600	9	-161	1,448	1,437	Physical Plant and Support Services	98	1,619	1,648	1,578
772	60	386	1,218	1,036	Management and Administrative Services	99	886	1,129	1,024
6,216	72	273	6,561	6,354	Total Appropriation		6,628	7,031	6,740

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
4,701	---	64	4,765	4,764	Salaries and wages		5,027	5,185	5,057
18	---	---	18	18	Food in lieu of cash		18	16	16
4,719	---	64	4,783	4,782	Total Personal Services		5,045(a)	5,201	5,073
1,225	---	-171	1,054	1,030	Materials and Supplies		1,226	1,238	1,170
166	---	100	266	260	Services Other Than Personal		197	334	262
106	---	14	120	109	Maintenance and Fixed Charges		108	127	126
					Special Purpose--				
---	---	40	40	35	Compensation awards		40	43	42
---	---	2	2	1	Other special purpose		---	2	1
---	---	42	42	36	Total Special Purpose		40	45	43
---	72	224	296	137	Additions, Improvements and Equipment		12	86	66
					OTHER RELATED APPROPRIATIONS				
---	87	-19	68	65	Total Capital Construction		---	---	---
6,216	159	254	6,629	6,419	Total General Fund		6,628	7,031	6,740
					Federal Funds				
---	---	157	157	157	Residential Care and Habilitation	05	171	190	185
---	---	66	66	66	Health Services	06	111	126	123
---	---	111	111	111	Education and Training	07	12	---	---
---	---	18	18	18	Physical Plant and Support Services	98	20	23	22
---	---	44	44	44	Management and Administrative Services	99	55	56	49
---	---	396	396	396	Total Federal Funds		369	395	379
					All Other Funds				
---	12	493	505	478	Education and Training	07	414	563	332
---	12	493	505	478	Total All Other Funds		414	563	332
6,216	171	1,143	7,530	7,293	Grand Total		7,411	7,989	7,451

(a) The 1984 appropriation has been adjusted for the allocation of the salary program.

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North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Average daily population	494	550	568	576
Food consumed (daily per resident)(a)	$2.76	$2.86	$2.69	$2.79
Ratio: Budgeted positions/population	1/0.6	1/10.7	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	$38,259	$40,809	$38,794	$39,753
Daily	$104.82	$111.50	$106.28	$108.91
Net Per Capita(b)				
Annual	$30,832	$30,669	$31,368	$31,793
Daily	$84.47	$83.80	$85.94	$87.11

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

POSITION DATA				
Budgeted Positions	782	811	802	802
Residential Care and Habilitation	507	530	537	537
Health Services	82	86	79	79
Education and Training	16	17	17	17
Physical Plant and Support Services	106	108	103	103
Management and Administrative Services	71	70	66	66
Total Authorized Positions	254	254	263	263
ICF-MR Positions	254	254	263	263
Authorized Positions--All Other				
Total Positions	1,036	1065	1065	1065

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
7,100	---	1,953	9,053	9,050	Residential Care and Habilitation	05	9,845	10,299	9,890
1,786	1	242	2,029	2,028	Health Services	06	2,037	2,309	2,241
199	---	222	421	419	Education and Training	07	349	439	431
3,244	7	515	3,766	3,761	Physical Plant and Support Services	98	3,496	4,789	4,018
1,950	26	-205	1,771	1,640	Management and Administrative Services	99	2,090	1,781	1,733
14,279	34	2,727	17,040	16,898	Total Appropriation		17,817	19,617	18,313
					Distribution By Object				
					Personal Services--				
10,910	---	2,030	12,940	12,938	Salaries and wages		14,113	14,715	13,961
18	---	---	18	18	Food in lieu of cash		20	17	17
10,928	---	2,030	12,958	12,956	Total Personal Services		14,133(a)	14,732	13,978
2,608	---	167	2,775	2,768	Materials and Supplies		2,866	3,291	3,091
439	---	266	705	694	Services Other Than Personal		507	821	762
261	---	-4	257	257	Maintenance and Fixed Charges		267	353	305

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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, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	170	170	146	Compensation awards		---	214	175
---	---	2	2	2	Other special purpose		---	2	2
---	---	172	172	148	Total Special Purpose		---	216	177
43	34	96	173	75	Additions, Improvements and Equipment		44	204	---
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	2,556	2,556	2,556	Residential Care and Habilitation	05	2,994	3,486	3,413
---	---	341	341	341	Health Services	06	459	451	443
---	---	16	16	16	Education and Training	07	---	---	---
---	---	243	243	243	Physical Plant and Support Services	98	278	276	271
---	---	391	391	391	Management and Administrative Services	99	464	443	434
---	---	3,547	3,547	3,547	Total Federal Funds		4,195	4,656	4,561
					All Other Funds				
---	1	---	1	---	Residential care and habilitation	05	---	---	---
---	---	---	---	---	Education and training	07	23	55	24
---	1	---	1	---	Total All Other Funds		23	55	24
14,279	35	6,274	20,588	20,445	Grand Total		22,035	24,328	22,898

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF MENTAL RETARDATION

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Mental Retardation, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of institutions for the mentally retarded and be available for matching Federal funds.

It is further recommended that the state appropriation be based on ICF/MR revenues of $87,000,000; provided that if the ICF/MR revenues exceed $87,000,000, 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.

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OBJECTIVES

Habilitation and Rehabilitation

1. To improve access to the Commission's services to the estimated 59,000 non-institutionalized individuals living in New Jersey who are blind or visually impaired.
2. To improve access to the Commission's services to institutionalized individuals living in New Jersey who are blind or visually impaired.
3. To provide and/or secure instruction, services, materials, or information so that individuals might develop the skills and knowledge necessary to enable eligible clients to function in the most appropriate, least restrictive setting.
4. To advocate for blind and visually impaired individuals to assure that they are provided equal access to and opportunity for living a full life in New Jersey.

Instruction and Community Programs

1. To supervise and carry out screening activities involving persons from groups of citizens identified as being vulnerable to eye disease or injury, and to cause to be carried out additional screenings of individuals in these same groups.
2. To interact with the medical health community in New Jersey to promote early detection of ocular deterioration or pathology through education of physician and public.
3. To disseminate to high risk individuals throughout New Jersey, information on (1) the causes of and ways to prevent or reduce loss of vision and (2) information on the wide array of services available to the blind and visually impaired persons.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision to the eligible individuals identified to the Commission as having a potential vision problem.
5. To assist all eligible individuals in securing the appropriate type of eye examination, needed treatment, and/or visual aid.

Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.
12. Instruction and Community Programs--Services available include a program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Also provide consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction and eye health services. This includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Eye health services include 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 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Habilitation and Rehabilitation				
Total clients served	3,575	3,750	3,900	3,950
Clients rehabilitated	352	375	410	430
Employed	147	175	210	230
Homemakers	205	200	200	200
Average annual income after rehabilitation	$12,000	$11,200	$11,700	$12,500
Average cost per client served	$2,000	$1,600	$1,500	$1,900
Average cost per client rehabilitation	$14,000	$13,600	$11,300	$13,600
Rehabilitations per counselor	17.4	19.7	20.0	22.0
Home teaching visits	6,780	7,500	7,500	7,500

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
Instruction and Community Programs				
Pre-school amblyopia screenings	30,822	26,017	27,000	28,000
Mobile eye unit examinations	5,075	7,064	8,800	12,000
Glaucoma follow-ups	456	248	335	450
Low-vision clients served	252	475	550	625
Diabetic clients served	296	651	680	700
Case Service, Prevention of Blindness				
Total clients served	1,100	1,275	1,325	1,375
Total number of clients with restored and improved vision	397	600	800	1,000
Migrants served	1,184	1,082	1,200	1,200
Pre-school children enrollment	249	266	266	250
Children enrolled in public school	1,044	978	978	1,000
Special programs blind-multi-handicapped students	426	330	330	350
Residential schools enrollment	35	33	30	25
POSITION DATA				
Budgeted Positions	141	196	199	206
Habilitation and Rehabilitation	67	81	71	76
Instruction and Community Programs	45	73	93	85
Management and Administrative Services	29	42	35	45
Authorized Positions--Federal	191	134	134	155
Total Positions	332	330	333	361

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,861	---	316	2,177	2,044	Habilitation and Rehabilitation	11	2,263	2,640	2,616
2,612	---	201	2,813	2,812	Instruction and Community Programs	12	3,589	3,976	3,911
1,221	1	102	1,324	1,323	Management and Administrative Services	99	1,369	1,520	1,513
5,694	1	619	6,314	6,179	Total Appropriation		7,221	8,136	8,040
					Distribution By Object				
					Personal Services--				
3,738	---	292	4,030	4,029	Salaries and wages		4,487 240 S	4,341	4,297
---	---	---	---	---	Positions established from lump sum appropriation		34	240	240
3,738	---	292	4,030	4,029	Total Personal Services		4,761(a)	4,581	4,537
114	---	5	119	119	Materials and Supplies		111	191	191
317	---	49	366	365	Services Other Than Personal		474	556	504
172	---	---	172	172	Maintenance and Fixed Charges		79	118	118
					Special Purpose--				
---	---	---	---	---	Additional vocational rehabilitation matching funds	11	---	536	536
---	---	---	---	---	Psychological counseling services	12	100	100	100
3	---	-3	---	---	Compensation awards		6	6	6
3	---	-3	---	---	Total Special Purpose		106	642	642

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Grants--				
251	---	317	568	435	Services to rehabilitation clients	11	477	457	457
1,076	---	-41	1,035	1,035	Educational services for children	12	1,188	1,526	1,526
1,327	---	276	1,603	1,470	Total Grants		1,665	1,983	1,983
23	1	---	24	24	Additions, Improvements and Equipment		25	65	65
					OTHER RELATED APPROPRIATIONS				
---	1,315	1,300	2,615	4	Total Capital Construction		---	---	---
5,694	1,316	1,919	8,929	6,183	Total General Fund		7,221	8,136	8,040
					Federal Funds				
---	1	3,521	3,522	3,521	Habilitation and Rehabilitation	11	3,983	6,393	6,393
---	302	526	828	502	Instruction and Community Programs	12	---	---	---
---	---	859	859	859	Management and Administrative Services	99	2,621	1,482	1,482
---	303	4,906	5,209	4,882	Total Federal Funds		6,604	7,875	7,875
5,694	1,619	6,825	14,138	11,065	Grand Total		13,825	16,011	15,915

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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 $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
69,071	---	400	69,471	58,906	Total Casino Revenue Fund	72,642	77,857	75,013
69,071	---	400	69,471	58,906	Total State Appropriation	72,642	77,857	75,013
69,071	---	400	69,471	58,906	Grand Total	72,642	77,857	75,013

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
2. To ensure the proper and efficient administration of the Federal Food Stamp Program.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To ensure that the public is kept informed of public assistance program needs, priorities and developments.

Program Classifications

13. Fiscal Control--Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program; supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
14. Quality Control--Performs those activities which involve structured studies and measurements of designated elements of local agency administration. These activities are basically control mechanisms, and are concerned with administrative actions already completed. It maintains an on-going review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures and identifies significant sources of agency errors and suggests methods of correction.
15. Income Maintenance--Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedures, and providing a channel of communications to and from such agencies and the State Division of Public Welfare. Exercises special statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid, approval of appointments of Directors of Welfare and decisions on questions of State and municipal settlement; also exercises responsibility for implementation of the Federal Food Stamp, Cuban Refugee Assistance and Indochinese Refugee Assistance programs. Complete description of Public Assistance accounts may be found in the State Aid section of the budget.

The Policy and Standards Development Section (P&SD) is responsible for the preparation of all income maintenance policies and regulations as promulgated through manuals, circular letters and other appropriate media. Other responsibilities include review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and other cost figures for computing need and amount of public assistance payments.

Pursuant to Title IV-D of the Social Security Act, and certain other amendments, the State has established a State Child Support and Paternity (CSP) Unit to administer the Child Support Program throughout the State. Under the direction of this State unit, every county welfare agency has been required to establish a local CSP unit within the welfare agency. Also under the provisions of the Act, the State unit has entered into cooperative agreements with State and local agencies involved in the collection of child support. These agencies include the Administrative Office of the Courts, the Department of Law and Public Safety and the County Prosecutors' and County Adjusters' Offices. The purpose of the State Child Support and Paternity Unit is to supervise and direct the activities of all agencies involved in the collection of child support and to ensure the Federal regulations and requirements in regard to the collection of child support are met. The State Unit also operates the State Parent Locator Service (SPLS) which has direct access to the Federal Parent Locator Service (FPLS). All of these child support services are available to non-public assistance persons as well as public assistance persons. The cost of administration is met from Federal, State and County funds.

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Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce Welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN's first priority is job placement service to registrants requiring minimal preparation for job readiness. The second priority is to provide employment and training opportunities to WIN registrants who require additional skills in order to enter the labor market. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures for the public welfare programs administered by State, county, or municipal agencies; fosters the creation and effective operation of all staff development programs in all governmental agencies engaged in public welfare; reviews data processing programs; supervises the Merit System Administration of all county welfare agencies and the State Division.

EVALUATION DATA	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Revised FY 1985	Department Estimate FY 1986	Budget Estimate FY 1986
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)..	18,134	19,042	19,116	20,114	21,200	20,677
Average monthly recipients (hospitalization).....	124	167	180	176	195	181
Average monthly grant (maintenance).....	$111.61	$116.66	$128.18	$123.08	$129.35	$127.10
Average monthly grant (hospitalization)...	$3,050.42	$3,662.16	$4,059.92	$3,900.00	$4,290.00	$4,290.00
Total expenditures.....	$28,826,254	$33,996,245	$38,172,894	$37,944,373	$42,945,240	$40,854,440
Burials.....	$37,000	-----	$38,250	-----	-----	-----
Employable Program.....	-----	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000
General Assistance Rollover.....	-----	$4,648,600	-----	$1,174,262	-----	-----
Net assistance expenditures.....	$28,863,254	$40,044,845	$39,611,144	$40,518,635	$44,345,240	$42,254,440
Municipal expenditures.....	$8,370,344	$11,212,557	$11,487,231	$11,345,218	$12,454,120	$11,866,930
State expenditures.....	$20,492,910	$28,832,289	$28,123,912	$29,173,418	$31,891,120	$30,387,510
Unemployable						
Average monthly recipients (maintenance)..	11,310	11,809	11,897	12,474	13,300	12,823
Average monthly recipients (hospitalization).....	210	221	217	233	255	240
Average monthly grant (maintenance).....	$171.12	$180.05	$195.67	$186.02	$193.25	$189.55
Average monthly grant (hospitalization)...	$3,629.54	$4,271.44	$4,444.21	$4,400.00	$4,840.00	$4,839.50
Total expenditures.....	$32,370,847	$36,842,384	$39,507,355	$40,147,362	$45,653,100	$43,104,956
Burials.....	$45,081	-----	$46,750	-----	-----	-----
General Assistance Rollover.....	-----	-----	-----	$526,515	-----	-----
Net assistance expenditures.....	$32,415,928	$36,842,384	$39,554,105	$40,673,877	$45,653,100	$43,104,956
Municipal assistance expenditures.....	$9,355,538	$11,789,563	$11,470,690	$12,027,828	$13,239,399	$12,500,437
State assistance expenditures.....	$23,060,390	$25,052,821	$28,083,413	$28,646,048	$32,413,701	$30,604,519
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients.....	374,170	363,833	363,189	357,201	360,000	355,312
Average monthly grant.....	$110.31	$110.90	$119.59	$118.95	$128.00	$125.84
Total assistance expenditures.....	$495,296,312	$484,188,956	$521,205,270	$509,846,562	$552,960,000	$536,549,545
Burials.....	$382,900	$159,200	$200,000	$200,000	$200,000	$200,000
Check Cycling Program						
Total Regular Segment--C costs.....	$495,679,212	$484,348,156	$521,405,270	$509,646,562	$553,160,000	$536,749,545
Total credits, refunds and recoveries.....	$47,681,624	$58,507,132	$57,752,463	$59,696,343	$63,632,107	$63,632,107
Child support (set off portion).....	$8,902,983	$9,414,711	$10,000,000	$9,400,000	$9,000,000	$9,000,000
Net Regular Segment--C costs.....	$430,355,405	$416,426,313	$453,652,807	$440,550,219	$480,527,893	$464,117,438
Federal assistance expenditures.....	$215,177,703	$208,213,157	$226,826,404	$220,275,109	$245,923,946	$232,058,719
County assistance expenditures.....	$53,794,426	$47,068,968	$56,706,601	$55,068,777	$54,330,987	$58,014,680
State assistance expenditures.....	$161,383,277	$161,144,189	$170,119,803	$165,206,332	$180,197,960	$174,044,039
Unemployment of Parent--F						
Average monthly recipients.....	25,703	24,837	26,500	20,711	22,350	21,500
Average monthly grant.....	$91.33	$91.32	$108.41	$98.37	$116.00	$103.69
Total assistance expenditures.....	$28,169,460	$27,217,378	$34,474,380	$24,448,093	$31,111,200	$26,752,020
Burials.....	$2,758	$1,171	$1,334	$1,334	$1,334	$1,334
Total unemployment of parent--F costs.....	$26,198,935	$27,218,549	$34,475,714	$24,449,427	$31,112,534	$26,753,354
Total credits, refunds and recoveries.....	$1,973,283	$2,032,387	$2,036,790	$2,141,726	$2,177,784	$2,141,726
Net unemployment of parent--F.....	$24,225,652	$25,186,162	$32,438,924	$22,307,701	$28,934,750	$24,611,628
Federal assistance expenditures.....	$12,112,826	$12,593,081	$16,219,462	$11,153,850	$14,467,375	$12,305,814
Hold harmless county share	($1,189,348)	($853,962)	($959,600)	($645,444)	($907,050)	($849,178)
County assistance expenditures.....	$4,217,555	$3,204,155	$5,014,446	$3,333,545	$4,523,894	$3,847,982
Hold harmless state share.....	$1,189,348	$853,962	$959,600	$645,444	$907,050	$849,178
State assistance expenditures.....	$7,895,272	$9,388,926	$11,204,997	$7,820,304	$9,943,481	$8,457,832

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Revised FY 1985	Department Estimate FY 1986	Budget Estimate FY 1986
Insufficient Employment of Parents--N						
Average monthly recipients	10,251	10,333	9,868	9,661	9,600	9,474
Average monthly grant	$62.53	$63.03	$69.42	$67.78	$74.25	$66.02
Total assistance expenditures	$7,691,940	$7,815,468	$8,220,439	$7,857,871	$8,553,600	$7,505,682
Burials	$800	$400	$1,334	$1,333	$1,335	$1,335
Total Insufficient Employment of Parents--N Costs	$7,692,740	$7,815,868	$8,221,773	$7,859,204	$8,554,935	$7,507,017
Total credits, refunds and recoveries	$451,688	$462,252	$497,317	$542,914	$533,216	$533,216
Insufficient Employment of Parents--N Costs	$7,241,052	$7,353,616	$7,724,456	$7,316,290	$8,021,719	$6,973,801
Hold harmless county share	($325,702)	($240,861)	($516,700)	($357,375)	($532,700)	($497,593)
County assistance expenditures	$2,135,965	$2,098,516	$2,447,814	$1,829,072	$2,005,430	$1,743,451
Hold harmless state share	$292,000	$240,861	$516,700	$357,375	$532,700	$497,953
State assistance expenditures	$5,138,789	$5,014,239	$5,276,642	$5,487,217	$6,016,289	$5,230,350
Emergency Assistance						
Average monthly recipients	1,964	1,859	2,000	2,011	2,200	2,065
Average monthly grant	$134.40	$150.81	$139.00	$150.00	$160.00	$160.00
Net assistance expenditure	$3,167,539	$4,495,920	$3,336,000	$3,619,800	$4,224,000	$3,964,800
Federal assistance expenditure	$1,583,770	$2,247,960	$1,668,000	$1,809,900	$2,027,520	$2,027,520
County assistance expenditure	$395,942	$561,990	$417,000	$452,475	$549,120	$515,424
State assistance expenditure	$1,187,827	$1,685,970	$1,251,000	$1,357,425	$1,647,360	$1,546,272
Supplemental Security Income						
Average monthly recipients	77,800	79,457	78,612	81,900	82,700	82,500
Average monthly grant	$26.02	$28.17	$26.36	$28.46	$28.25	$28.25
Net assistance expenditures	$24,292,272	$26,859,644	$24,866,548	$28,373,704	$28,035,300	$27,967,500
Burials	$394,281	$394,171	$450,000	$400,000	$450,000	$450,000
Total SSI expenditures	$24,686,553	$27,253,815	$25,316,548	$28,773,704	$28,485,300	$28,417,500
Recoveries	$236,257	$296,956	$266,667	$293,333	$266,667	$266,667
Net SSI expenditures	$24,450,296	$26,956,859	$25,049,881	$28,080,371	$28,218,633	$28,150,833
County assistance expenditures	$6,112,574	$6,739,215	$6,262,470	$7,020,093	$7,054,658	$7,037,708
State assistance expenditures	$18,337,722	$20,217,644	$18,787,411	$21,060,278	$21,163,975	$21,113,125
Food Stamp Program						
Categorical households	109,492	104,443	107,000	106,000	108,000	108,000
Other low income households	91,400	83,510	87,722	86,000	86,500	86,500
Average monthly households participating	208,820	187,953	194,722	192,000	194,500	194,500
Categorical households	93.70%	93.05%	93.00%	93.00%	93.00%	93.00%
Other low income households	94.43%	91.73%	94.00%	92.00%	92.00%	92.00%
Percent of authorized households participating	94.03%	92.46%	94.00%	92.55%	92.55%	92.55%
Categorical recipients	379,359	366,052	375,000	371,500	378,000	378,000
Other low income recipients	166,720	142,378	155,000	146,600	147,500	147,500
Average monthly recipients participating	546,079	508,430	530,000	518,100	526,000	526,000
Categorical bonus coupon value	$202,867,742	$199,166,813	$210,482,000	$205,068,000	$211,203,000	$211,203,000
Other low income bonus coupon value	$83,748,807	$66,512,209	$75,405,000	$68,608,800	$69,915,000	$69,915,000
Total valu of bonus coupons	$286,616,549	$265,679,022	$285,887,000	$273,676,800	$281,118,000	$281,118,000
Average monthly value of bonus coupons per person participating						
Categorical recipients	$44.56	$45.34	$46.78	$46.00	$46.50	$46.50
Other low income recipients	$41.80	$38.93	$40.86	$39.00	$39.50	$39.50
POSITION DATA						
Budgeted Positions	532	483	469	469	465	462
Fiscal Control	87	73	73	73	73	73
Quality Control	112	105	99	99	99	100
Income Maintenance	154	139	137	137	134	132
Management and Administrative Services	179	166	160	160	159	157
Positions Budgeted in Lump Sum Appropriation	112	---	---	---	---	---
Authorized Positions--Federal	141	240	200	200	270	270
Authorized Positions--All Other	---	---	---	---	---	---
Total Positions	785	723	669	669	735	732

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,330	---	---	3,330	3,324	Fiscal Control	13	3,319	3,104	3,042
888	---	---	888	885	Quality Control	14	987	784	780
4,147	---	-1,496	2,651	2,260	Income Maintenance	15	4,082	3,821	3,513
3,505	---	4,636	8,141	4,343	Management and Administrative Services	99	3,798	6,907	4,565
11,870	---	3,140	15,010	10,812	Total Appropriation		12,186	14,616	11,900
					Distribution By Object				
					Personal Services--				
6,051	---	274	6,325	6,258	Salaries and wages		6,591	6,148	6,029
6,051	---	274	6,325	6,258	Total Personal Services		6,591(a)	6,148	6,029
104	---	-55	49	49	Materials and Supplies		90	137	74
2,855	---	4	2,859	2,856	Services Other Than Personal		2,885	2,943	2,355
324	---	-35	289	283	Maintenance and Fixed Charges		371	233	233
					Special Purpose--				
750	---	---	750	722	Work incentive program (State share)	15	973	973	973
1,766	---	-1,442	324	---	For transfer to the Department of Labor for operation of wage reporting program		1,140	1,140	1,140
14	---	---	14	14	Affirmative action and equal employment opportunity program	99	14	14	14
---	---	2,281	2,281	450	Implementation of family assistance management information system (State share)		---	1,197	---
---	---	2,016	2,016	77	Automated child support enforcement program (State share)		---	872	462
---	---	---	---	---	Child support and paternity program		110	---	---
---	---	---	---	---	General assistance automation		---	900	607
---	---	---	---	---	Compensation awards		6	7	7
2,530	---	2,855	5,385	1,263	Total Special Purpose		2,243	5,103	3,203
6	---	97	103	103	Additions, Improvements and Equipment		6	52	6
					OTHER RELATED APPROPRIATIONS				
251,774	4,958	-2,420	254,312	252,266	Total State Aid		264,516	285,696	272,730
263,644	4,958	720	269,322	263,078	Total General Fund		276,702	300,312	284,630
					Federal Funds				
---	---	3,665	3,665	3,665	Fiscal Control	13	10,713	4,278	4,024
---	---	941	941	941	Quality Control	14	1,477	1,208	1,200
---	{2,783 / 5,626 R}	398,834	407,243	406,220	Income Maintenance	15	428,436	455,852	452,254
---	---	8,871	8,871	8,871	Management and Administrative Services	99	28,441	29,581	28,180
---	8,409	412,311	420,720	419,697	Total Federal Funds		469,067	490,919	485,658

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50 ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	736 1,442 R	---	2,178	1,616	Income Maintenance	15	---	---	---
---	540 604 R	---	1,144	---	Management and Administrative Services	99	---	---	---
---	3,322	---	3,322	1,616	Total All Other Funds		---	---	---
263,644	16,689	413,031	693,364	684,391	Grand Total		745,769	791,231	770,288

It is recommended that any Federal funds received 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, 1985 be appropriated.

It is further recommended that notwithstanding the provisions of C44:14-1 et seq. funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that the State appropriation be based upon a Federal financial participation rate of 58%; provided, however,that if the Federal participation rate exceeds this, percentage, there will be placed in reserve a portion of the State apppropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

(a) The 1984 appropriation has been adjusted for the allocation of the salary program.

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 33 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

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17. Substitute Care--The purpose of the Substitute Care Program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

Services include; independent living, subsidized adoption, shelter care, foster care, group and teaching family homes, and residential treatment.

Most substitute care services are provided through contracted agreements, with joint State/county participation.

The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates two group homes 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, (for example, self-help groups) are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and four regional offices.

	Actual FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	35,102	38,892	43,815	48,197
Active Caseload, Families	19,100	21,145	25,774	28,352
Substitute Care				
Cedar Grove Residential Center				
Average population	21	23	29	30
Rated capacity	30	30	30	30
Total program cost	$948,743	$953,813	$1,263,585	$1,314,128
Ewing Residential Center				
Average population	42	35	46	48
Rated capacity	48	48	48	48
Total program cost	$1,557,912	$1,662,315	$1,993,765	$2,073,516
Vineland Residential Center				
Average population	39	38	42	44
Rated capacity	44	44	44	44
Total program cost	$1,511,363	$1,702,944	$2,077,275	$2,160,366
Reception Center				
Average daily population (inpatient)	39	39	39	39
Average daily population (outpatient)	10	10	10	10
Total program cost	$1,551,022	$1,778,627	$2,047,232	$2,129,121
DYFS Operated Group Homes				
Homes	2	2	2	2
Children served	12	10	12	12
Total program cost	$50,000	$53,000	$57,191	$62,000
Teaching Family Homes				
Homes	7	7	7	7
Children served	37	37	40	40
Total program cost	$582,404	$652,715	$688,803	$688,803

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
Domestic Violence Program				
Clients served	13,409	23,301	26,644	27,961
Total program cost	$1,307,085	$2,269,047	$2,699,047	$2,801,047
Foster Care Placements				
Number of children	6,618	6,998	7,298	7,648
Total program cost	$17,786,926	$19,790,687	$21,649,098	$23,538,157
Average monthly per capita	$224	$236	$247	$256
Adoption Subsidies				
Number of children	2,124	2,453	2,853	3,353
Subsidy cost	$3,550,136	$4,690,750	$5,933,847	$7,483,806
Average monthly per capita	$139	$159	$173	$186
Independent Living Placements				
Number of children	191	162	162	162
Total program cost	$526,461	$540,032	$585,000	$585,000
Private Placements (In-State and Out-Of-State)				
Number of children	757	808	864	939
Total program cost	$14,795,268	$20,944,299	$22,624,701	$24,606,722
Shelter Care Placements				
Average number of children	413	459	519	519
Total program cost	$372,281	$506,885	$600,000	$600,000
Group Care Homes				
Number of children	176	176	176	176
Total program cost	$2,237,943	$2,840,000	$2,940,000	$2,940,000
Teaching Family/Alternate Care Placements				
Number of children	67	78	85	85
Total program cost	$948,000	$1,231,298	$1,406,298	$1,406,298
Post Adoptive Services				
Total program cost	-----	$200,000	$200,000	$200,000
General Social Services				
Community Day Care				
Centers	160	160	157	167
Total slots available statewide	12,500	12,552	12,492	13,500
Total cost	$22,600,000	$24,500,000	$23,400,000	$24,900,000
Adult Day Care				
Adults	1,600	1,600	1,600	1,600
Total cost	$2,454,105	$2,454,105	$2,454,105	$2,454,105
DYFS Operated Day Care Centers				
Centers	17	16	16	15
Children	1,096	984	984	935
Total program cost	$4,701,989	$4,210,245	$4,543,350	$4,543,350
Day Treatment/Camps				
Total slots (clients)	1,444	2,007	3,494	3,494
Total program cost	$854,459	$1,191,951	$2,082,254	$2,082,254
Homemaker				
Total slots (clients)	625	1,338	1,838	1,838
Total program cost	$660,571	$1,414,657	$1,943,000	$1,943,000
Psychiatric/Therapeutic				
Total slots (clients)	269	503	1,167	1,167
Total program cost	$322,235	$603,691	$1,400,000	$1,400,000

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	Actual FY 1983	Actual FY 1984	Revised(a) FY 1985	Budget Estimate FY 1986
Health/Emergency Fund/Transportation				
Total slots	1,400	1,778	2,660	2,660
Total program cost	$717,291	$908,155	$1,157,000	$1,157,000
Day Care Placements				
Number of children	747	959	1,199	1,199
Total program cost	$1,519,453	$1,990,880	$2,490,000	$2,490,000

(a) Data has been revised to reflect change in evaluation methodology.

POSITION DATA

Budgeted Positions	1,666	2,021	2,023	2,021
Initial Response/Case Management	1,036	1,506	1,446	1,420
Substitute Care	223	186	193	203
General Social Services	---	---	56	48
Management and Administrative Services	407	329	328	350
Positions Budgeted in Lump Sum Appropriations	---	---	---	507
Authorized Positions -- Federal	1,469	825	829	829
Authorized Positions -- All Other	---	---	---	50
Total Positions	3,135	2,846	2,852	3,407

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
28,685	1,500	365	30,550	30,374	Initial Response/Case Management	16	32,506	48,529	46,879
5,508	7	676	6,191	6,187	Substitute Care	17	6,267	6,024	6,024
2,201	---	---	2,201	2,201	General Social Services	18	4,364	12,677	12,677
7,705	---	196	7,901	7,877	Management and Administrative Services	99	8,999	10,027	10,027
44,099	1,507	1,237	46,843	46,639	Total Appropriation		52,136	77,257	75,607
					Distribution By Object				
					Personal Services--				
37,125	---	1,338	38,463	38,441	Salaries and wages		42,002	46,577	46,577
---	---	---	---	---	Positions transferred from other departments		12	---	---
---	---	---	---	---	Positions transferred from other statewide programs		15	---	---
7	---	-7	---	---	Food in lieu of cash		5	5	5
37,132	---	1,331	38,463	38,441	Total Personal Services		42,034(a)	46,582	46,582
690	---	108	798	798	Materials and Supplies		594	665	665
2,055	---	-178	1,877	1,873	Services Other Than Personal		1,934	1,943	1,943
964	---	14	978	973	Maintenance and Fixed Charges		1,226	1,233	1,233
					Special Purpose--				
155	---	-142	13	13	Work incentive program-social services	16	---	---	---
---	---	---	---	---	Expansion of caseload	16	---	11,775	10,125
200	---	---	200	31	Respite care demonstration program	16	200	200	200
---	---	---	---	---	Child assault prevention project	18	---	300	300
---	---	---	---	---	Model community support systems	18	---	100	100

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Public awareness and child education programs	18	---	200	200
---	---	---	---	---	Expansion of day care slots	18	---	1,500	1,500
100	---	---	100	100	Microfilm service charges	99	100	100	100
100 S	---	---	100	100	Child care center licensing	99	---	---	---
25 S	---	---	25	25	Advisory Council on Child Care	99	---	---	---
50	---	---	50	50	Affirmative action and equal employment opportunity program	99	50	50	50
7	---	19	26	25	Compensation awards		7	7	7
637	---	-123	514	344	Total Special Purpose		357	14,232	12,582
					Grants				
75	---	---	75	75	Work incentive program-purchased services	16	---	---	---
---	130	---	130	130	Establish and maintain shelters for victims of domestic violence	16	---	---	---
---	50	---	50	50	Shelters for displaced women	16	---	---	---
---	150	---	150	150	Shelters for spousal assault victims	16	---	---	---
---	1,170	---	1,170	1,170	Expanded social services	16	---	---	---
138	---	---	138	138	Shelters for battered women	17	468	600	600
350	---	---	350	350	Social services for the homeless	17	1,350	1,350	1,350
2,001	---	---	2,001	2,001	County Human Services Advisory Board-formula funding	18	3,935	7,200	7,200
---	---	---	---	---	Purchase of services	18	---	2,300	2,300
---	---	---	---	---	Fisherman's Mark for child care and support services	18	108 S	---	---
---	---	---	---	---	Martin Luther King Youth Center-Bridgewater	18	28 S	---	---
---	---	---	---	---	Community Planning and Advocacy Council, Camden County	18	50 S	---	---
---	---	---	---	---	Expansion of adult protective services	18	---	400	400
2,564	1,500	---	4,064	4,064	Total Grants		5,939	11,850	11,850
57	7	85	149	146	Additions, Improvements and Equipment		52	752	752
					OTHER RELATED APPROPRIATIONS				
33,974	1,510	225	35,709	35,660	Total State Aid		36,177	47,645	47,645
78,073	3,017	1,462	82,552	82,299	Total General Fund		88,313	124,902	123,252
					Federal Funds				
---	2 524 R	17,010	17,536	17,534	Initial Response/Case Management	16	15,922	12,132	12,132
---	---	5,182	5,182	5,181	Substitute Care	17	6,280	9,697	9,697
---	---	40,216	40,216	40,216	General Social Services	18	48,592	47,194	47,194
---	157 260 R	9,780	10,197	10,197	Management and Administrative Services	99	9,957	12,535	12,535
---	943	72,188	73,131	73,128	Total Federal Funds		80,751	81,558	81,558

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{899 / 471 R}	-1	1,369	1,106	Initial Response/Case Management	16	---	---	---
---	{80 / 12,572 R}	1,110	13,762	13,741	Substitute Care	17	15,687	19,586	19,586
---	{316 / 2,765 R}	---	3,081	3,000	General Social Services	18	3,000	3,150	3,150
---	138	---	138	138	Management and Administrative Services	99	138	138	138
---	17,241	1,109	18,350	17,985	Total All Other Funds		18,825	22,874	22,874
78,073	21,201	74,759	174,033	173,412	Grand Total		187,889	229,334	227,684

It is recommended that on or before January 31, 1986, 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 1985. 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 1985 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classification

99. Management and Administrative Services--Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities; and furnishes data processing services through the Department's data processing center.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	2,645	2,675	2,779	2,872
Male Minority %	12.3	12.2	12.4	12.6
Female minority	7,079	7,338	7,500	7,700
Female Minority %	33.0	32.5	33.6	33.8
Total Minority	9,724	10,013	10,279	10,572
Total Minority %	45.5	45.7	46.0	46.4
POSITION DATA				
Budgeted Positions	226	293	293	319
Positions Budgeted in Lump Sum Appropriations	7	7	-----	-----
Authorized Positions--Federal	180	196	197	207
Authorized Positions--All Other	26	26	26	27
Total Positions	439	522	516	553

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
6,655	742	5,099	12,496	11,231	Management and Administrative Services	99	11,742	15,787	13,700
6,655	742	5,099	12,496	11,231	Total Appropriation		11,742	15,787	13,700
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
4,756	---	901	5,657	5,657	Salaries and wages		7,863	9,566	7,972
---	---	---	---	---	Positions transferred from other statewide programs		---	392	392
4,826	---	901	5,727	5,727	Total Personal Services		7,933(a)	10,028	8,434
50	---	70	120	119	Materials and Supplies		78	254	166
696	---	2,324	3,020	3,020	Services Other Than Personal		1,976	3,337	3,177
154	---	144	298	298	Maintenance and Fixed Charges		496	727	496
					Special Purpose--				
300	---	---	300	300	Contract auditing		300	300	300
---	510 R	-38	472	406	Personal needs allowances		---	---	---
15	---	---	15	15	Crisis intervention/patients rights staff training		15	15	15
67	---	---	67	67	Affirmative action and equal employment opportunity program		67	67	67
270	---	---	270	270	Nursing scholarship program		270	270	270
---	---	350	350	350	Health care productivity study		---	---	---
---	---	150	150	150	Office automation		---	---	---
---	---	1,175	1,175	---	Hospital information system		---	---	---
---	---	---	---	---	Transfer to state police for fingerprinting/background checks of job applicants		250 S	250	250
7	---	4	11	11	Compensation awards		7	7	7
---	---	---	---	---	Certified public manager training				
---	---	---	---	---	Grant diversion project		---	20	20
250	---	---	250	250	AFDC homemaker/home health aid demonstration project-Title XIX		250	328	328
909	510	1,641	3,060	1,819	Total Special Purpose		1,159	1,257	1,257
20	232	19	271	248	Additions, Improvements and Equipment		100	184	170

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54. DEPARTMENT OF HUMAN SERVICES
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	225	-225	---	---	Total State Aid		---	---	---
4,120	3,359	570	8,049	2,993	Total Capital Construction		---	3,570	3,570
25,161	---	774	25,935	25,935	Total Debt Service		30,048	28,682	28,682
35,936	4,326	6,218	46,480	40,159	Total General Fund		41,790	48,039	45,952
					Federal Funds(b)				
---	1,096,975 R	-1,070,344	26,631	26,613	Management and Administrative Services	99	17,460	19,185	19,185
---	1,096,975	-1,070,344	26,631	26,613	Total Federal Funds		17,460	19,185	19,185
					All Other Funds				
---	{1,671 / 17,897 R}	-16,893	2,675	2,613	Management and Administrative Services	99	165	468	468
---	19,568	-16,893	2,675	2,613	Total All Other Funds		165	468	468
35,936	1,120,869	-1,081,019	75,786	69,385	Grand Total		59,415	67,692	65,605

(a) The 1985 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.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.

3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.

20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible wives at the memorial homes for disabled soldiers.

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

99. Management and Administrative Services--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person	34,108	34,089	34,000	39,000
Veterans receiving service at home	311	603	700	700
New claims opened per year	4,535	4,818	4,900	6,000
Claims per year reopened	5,191	5,137	5,500	5,500
Field Offices	16	16	17	21
Operating full week	8	8	9	21
Operating partial week	8	8	8	-----
Veterans' orphans receiving educational grants	65	68	68	68
Blind veterans receiving allowances	61	61	61	61
Paraplegic and hemiplegic veterans receiving allowances	316	327	330	330
POSITION DATA				
Budgeted Positions	26	26	27	27
Positions Budgeted in Lump Sum Appropriations	-----	-----	23	236
Total Positions	26	26	50	263

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,489	389	17	1,895	1,770	Management and Field Services	19	3,523	5,711	5,711
1,489	389	17	1,895	1,770	Total Appropriation		3,523	5,711	5,711
					Distribution By Object				
					Personal Services--				
480	---	14	494	466	Salaries and wages		552	595	595
480	---	14	494	466	Total Personal Services		552(a)	595	595
4	---	6	10	10	Materials and Supplies		4	5	5
22	---	2	24	24	Services Other Than Personal		23	28	28
15	---	-1	14	14	Maintenance and Fixed Charges		16	15	15
					Special Purpose--				
450 S	---	---	450	449	Expansion of Field Office services	19	450	450	450
---	185	---	185	93	Establish and operate a Veterans' Cemetery	19	88	531	531
---	---	---	---	---	Establish and operate a third nursing facility	19	1,432	2,932	2,932
---	200	---	200	200	Agent Orange Commission	19	225	225	225
200	---	---	200	200	Vietnam Veterans' Special Services Council	19	200	200	200
---	---	---	---	---	Vietnam Veterans' Outreach Program	19	189 S	189	189
---	---	---	---	---	Hospital information system	19	---	200	200
650	385	---	1,035	942	Total Special Purpose		2,584	4,727	4,727

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54. DEPARTMENT OF HUMAN SERVICES
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Grants--				
33	---	---	33	33	Veterans orphans fund-education grants	19	33	33	33
45	---	2	47	47	Blind veterans allowances	19	46	46	46
237	---	-2	235	231	Paraplegic and hemiplegic veterans allowances	19	237	237	237
---	---	---	---	---	Association of Blind Veterans	19	25 S	25	25
315	---	---	315	311	Total Grants		341	341	341
3	4	-4	3	3	Additions, Improvements and Equipment		3	---	---
					OTHER RELATED APPROPRIATIONS				
---	419	---	419	379	Total Capital Construction		---	---	---
1,489	808	17	2,314	2,149	Total General Fund		3,523	5,711	5,711
1,489	808	17	2,314	2,149	Grand Total		3,523	5,711	5,711

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmary beds for nursing care and domiciliary care patients.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	381	388	388	388
Domiciliary service	42	40	40	40
Nursing service	339	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
Food consumed (daily per patient)	$2.35	$2.54	$2.80	$2.85
Annual per capita	$16,527	$18,649	$20,015	$20,562
Daily per capita	$45.28	$50.95	$54.84	$56.33
POSITION DATA				
Budgeted Positions	403	403	401	400
Domiciliary and Treatment Services	321	309	307	306
Physical Plant and Support Services	61	70	69	69
Management and Administrative Services	21	24	25	25

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
4,854	2	-12	4,844	4,842	Domiciliary and Treatment Services	20	5,588	5,538	5,538
1,283	---	---	1,283	1,281	Physical Plant and Support Services	98	1,385	1,369	1,369
774	291	367	1,432	1,113	Management and Administrative Services	99	793	1,071	1,071
6,911	293	355	7,559	7,236	Total Appropriation		7,766	7,978	7,978
					Distribution By Object				
					Personal Services--				
5,451	---	-8	5,443	5,441	Salaries and wages		6,220	6,069	6,069
15	---	---	15	15	Food in lieu of cash		12	15	15
5,466	---	-8	5,458	5,456	Total Personal Services		6,232(a)	6,084	6,084
1,013	---	-5	1,008	1,008	Materials and Supplies		1,075	1,132	1,132
259	---	141	400	400	Services Other Than Personal		261	448	448
60	---	3	63	62	Maintenance and Fixed Charges		71	73	73
					Special Purpose--				
33	---	20	53	53	Compensation awards		30	40	40
33	---	20	53	53	Total Special Purpose		30	40	40
802	293	204	577	257	Additions, Improvements and Equipment		97	201	201
					OTHER RELATED APPROPRIATIONS				
---	24	---	24	24	Total Capital Construction		---	---	---
6,911	317	355	7,583	7,260	Total General Fund		7,766	7,978	7,978
6,911	317	355	7,583	7,260	Grand Total		7,766	7,978	7,978

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

OPERATING DATA	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Nursing service	300	300	300	300
Average daily population	300	298	300	300
Nursing service	300	298	300	300
Ratio: Positions/population	1/0.8	1/0.9	1/0.9	1/0.9
Food consumed (daily per patient)	$2.51	$2.70	$2.71	$2.85
Annual per capita	$21,026	$22,534	$23,833	$24,350
Daily per capita	$57.60	$61.57	$65.30	$66.71

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	353	349	349	348
Domiciliary and Treatment Services	254	244	245	242
Physical Plant and Support Services	70	76	73	72
Management and Administrative Services	29	29	31	34

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
4,118	8	157	4,283	4,274	Domiciliary and Treatment Services	20	4,780	4,789	4,789
1,546	41	-91	1,496	1,438	Physical Plant and Support Services	98	1,560	1,576	1,576
789	39	192	1,020	1,003	Management and Administrative Services	99	810	940	940
6,453	88	258	6,799	6,715	Total Appropriation		7,150	7,305	7,305
					Distribution By Object				
					Personal Services--				
5,142	---	-63	5,079	5,079	Salaries and wages		5,780	5,649	5,649
10	---	---	10	10	Food in lieu of cash		11	7	7
5,152	---	-63	5,089	5,089	Total Personal Services		5,791(a)	5,656	5,656
929	---	-36	893	892	Materials and Supplies		911	964	964
276	---	96	372	365	Services Other Than Personal		300	363	363
46	---	7	53	53	Maintenance and Fixed Charges		54	58	58
					Special Purpose--				
30	---	49	79	79	Compensation awards		30	60	60
30	---	49	79	79	Total Special Purpose		30	60	60
20	88	205	313	237	Additions, Improvements and Equipment		64	204	204

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1985 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed $25.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $854,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

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DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Economic Regulation--			
2,471	2,576	-7	5,040	2,124	Licensing and Enforcement	2,323	2,863	2,863
1,381	9	109	1,499	1,392	Actuarial Services	1,502	1,551	1,551
878	825	-13	1,690	819	Regulation of the Real Estate Industry	945	893	893
210	---	32	242	242	Public and Regulatory Services	366	366	366
1,352	3	188	1,543	1,524	Management and Administrative Services	1,430	893	893
6,292	3,413	309	10,014	6,101	Total Appropriation, Department of Insurance	6,566	6,566	6,566

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58. DEPARTMENT OF INSURANCE
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To improve the efficiency and responsiveness of the prior approval rate-making process.
3. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors or sales persons.
4. To provide research and legislative support to draft new legislation and revise existing regulations which will assure equitable pricing and reasonable underwriting standards.
5. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey.

Program Classifications

01. Licensing and Enforcement--Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or 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 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 Affairs--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.

99. Management and Administrative Services--Directs the activities of the Department and provides general administrative support.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Licensing and Enforcement				
Licenses issued	166,612	62,446	114,000	79,714
Examinations held	11,750	10,293	11,000	11,500
Insurance companies	860	1,015	1,635	1,063
Examined	24	30	31	32
Complaints				
Received	13,011	12,191	12,728	13,405
Completed	13,400	11,903	12,500	12,750
Funds recovered for complainants	$707,000	$1,110,832	-----	-----
Actuarial Services				
Filings				
Rate	2,930	2,709	3,417	3,400
Consent	455	143	500	150
Other	8,663	71	-----	80
Regulation of the Real Estate Industry				
Licensed brokers	14,915	14,885	15,180	15,332
Licensed salesmen	42,959	44,626	48,860	49,350
Candidates examined	11,308	15,955	16,275	15,000
Broker offices	6,837	6,807	6,875	6,875
Inspected	103	109	220	280
Complaints investigated	1,086	1,545	1,699	1,720

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	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
Public and Regulatory Services(a)				
Regulations issued	-----	-----	100	100
Legislation evaluated	-----	-----	75	75
Policies developed	-----	-----	50	50
Booklets published	-----	-----	6	6
Newsletters published	-----	-----	6	12
Insurance companies examined	-----	-----	6	12
AFFIRMATIVE ACTION DATA				
Male Minority	10	10	11	19
Male Minority %	4.3	4.3	4.5	6.9
Female Minority	39	39	46	55
Female Minority %	16.9	16.9	19.0	20.0
Total Minority	49	49	57	74
Total Minority %	21.2	21.2	23.5	26.9
POSITION DATA				
Budgeted Positions	264	248	244	243
Licensing and Enforcement	98	91	91	106
Actuarial Services	57	55	55	62
Regulation of the Real Estate Industry	47	36	36	36
Public and Regulatory Services	8	8	8	8
Management and Administrative Services	54	58	54	31
Positions Budgeted from a Lump Sum Appropriation	3	---	---	---
Authorized Positions--All Other	---	15	14	15
Total Positions	267	263	258	258

(a) Actual data for 1983 and 1984 is not available.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,471	2,576	-7	5,040	2,124	Licensing and Enforcement	01	2,323	2,863	2,863
1,381	9	109	1,499	1,392	Actuarial Services	02	1,502	1,551	1,551
878	825	-13	1,690	819	Regulation of the Real Estate Industry	03	945	893	893
210	---	32	242	242	Public and Regulatory Services	04	366	366	366
1,352	3	188	1,543	1,524	Management and Administrative Services	99	1,430	893	893
6,292	3,413	309	10,014	6,101	Total Appropriation		6,566	6,566	6,566
					Distribution By Object				
					Personal Services--				
70	---	-6	64	64	Commissioner		70	70	70
4,902	---	-18	4,926	4,864	Salaries and wages		5,425	5,415	5,415
42	---	---	---	---	Positions established from lump sum appropriation		---	---	---
5,014	---	-24	4,990	4,928	Total Personal Services		5,495(a)	5,485	5,485
167	---	13	180	176	Materials and Supplies		180	151	151
765	---	87	852	832	Services Other Than Personal		789	842	842
68	---	26	94	79	Maintenance and Fixed Charges		75	66	66

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
250 S	---	---	250	---	Insurance fraud prevention	01	---	---	---
---	---	57	57	4	Establishment of a complaint control system	01	---	---	---
---	---	90	90	---	Implementation of a property liability management system	02	---	---	---
6	---	---	6	6	Affirmative action and equal employment opportunity program	99	7	7	7
10	---	5	15	15	Compensation awards		10	15	15
---	2,575 R	---	2,575	---	Control--Licensing and enforcement	01	---	---	---
---	6 R	---	6	---	Control--Actuarial services	02	---	---	---
---	823 R	---	823	---	Control--Real estate	03	---	---	---
266	3,404	152	3,822	25	Total Special Purpose		17	22	22
12	9	55	76	61	Additions, Improvements and Equipment		10	---	
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	500 R	2	502	269	Licensing and Enforcement	01	500	500	500
---	{49 / 30 R}	---	79	28	Regulation of the Real Estate Industry	03	30	30	30
---	579	2	581	297	Total All Other Funds		530	530	530
6,292	3,992	311	10,595	6,398	Grand Total		7,096	7,096	7,096

It is recommended that receipts in excess of those anticipated and the unexpended balances as of June 30, 1985 of such receipts be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts, a sum in accordance with the limitations of C17:24-13, to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that there be appropriated to administer the New Jersey Insurance Fraud Prevention Act (P.L. 1983, c. 320) such sums as prescribed by the Act.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF LABOR

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
409	---	83	492	437	Planning and Research	549	586	586
3,047	12	23	3,082	2,372	Management and Administrative Services	3,274	3,221	3,221
3,456	12	106	3,574	2,809	Sub-Total	3,823	3,807	3,807
					Economic Regulation			
510	---	7	517	436	Promulgation and Licensing of Workplace Standards	578	566	566
3,280	1	119	3,400	3,134	Enforcement of Workplace Standards	4,183	4,183	4,183
3,790	1	126	3,917	3,570	Sub-Total	4,761	4,749	4,749
					Economic Assistance and Security			
2,018	887	785	3,690	2,999	Unemployment Insurance	2,212	1,375	1,375
5,831	6,751	---	12,582	12,582	State Disability Insurance Plan	10,949	10,949	10,949
1,989	265	---	2,254	2,254	Private Disability Insurance Plan	2,053	2,053	2,053
4,428	98	214	4,740	4,598	Workers' Compensation	5,007	5,247	5,247
890	890	---	1,780	832	Special Compensation Fund	977	967	967
15,156	8,891	999	25,046	23,265	Sub-Total	21,198	20,591	20,591
					Manpower and Employment Services			
9,704	65	42	9,811	9,664	Vocational Rehabilitation Services	10,623	10,731	10,731
---	---	1,403	1,403	1,192	Employment Services	---	---	---
616	2,995	4	3,615	3,451	Employment Development Services	644	4,691	4,691
1,627	63	34	1,724	1,545	Public Sector Labor Relations	1,830	1,859	1,859
409	---	8	417	411	Private Sector Labor Relations	439	436	436
242	---	---	242	213	Services for the Deaf	362	360	360
12,598	3,123	1,491	17,212	16,476	Sub-Total	13,898	18,077	18,077
35,000	12,027	2,722	49,749	46,120	Total Appropriation, Department of Labor	43,680	47,224	47,224

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.

2. To provide centralized support services for the Department.

3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

Program Classifications

18. Planning and Research (C34:16-22 and 27) is charged with the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and dissemination to the public via publication and other means.

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, including affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	227	229	267	272
Male Minority %	4.9	5.1	5.9	6.0
Female Minority	841	843	870	875
Female Minority %	18.2	18.9	19.1	19.2
Total Minority	1,068	1,072	1,137	1,147
Total Minority %	23.1	24.0	25.0	25.2
POSITION DATA				
Budgeted Positions	54	62	63	65
Planning and Research	14	14	14	19
Management and Administrative Services	40	48	49	46
Positions Budgeted in Lump Sum Appropriations	13	10	4	-----
Authorized Positions--Federal	720	726	805	1,016
Authorized Positions--All Other	42	43	55	55
Total Positions	816	840	927	1,136

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
409	---	83	492	437	Planning and Research	18	549	586	586
3,047	12	23	3,082	2,372	Management and Administrative Services	99	3,274	3,221	3,221
3,456	12	106	3,574	2,809	Total Appropriation		3,823	3,807	3,807

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
60	---	3	63	63	Commissioner		66	70	70
1,463	---	-73	1,390	1,223	Salaries and wages		1,659	1,511	1,511
---	---	---	---	---	Positions established from lump sum appropriations		67	67	67
1,523	---	-70	1,453	1,286	Total Personal Services		1,792(a)	1,648	1,648
20	---	4	24	7	Materials and Supplies		24	12	12
149	11	55	215	127	Services Other Than Personal		196	244	244
17	---	8	25	21	Maintenance and Fixed Charges		13	22	22
					Special Purpose--				
---	---	104	104	103	Statistical reporting (State share)	18	(b)	---	---
1,691	---	---	1,691	1,204	Data processing system	99	1,738	1,813	1,813
55	---	---	55	54	Affirmative action and equal employment opportunity program	99	57	58	58
1,746	---	104	1,850	1,361	Total Special Purpose		1,795	1,871	1,871
1	1	5	7	7	Additions, Improvements and Equipment		3	10	10
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{93 / 341 R}	3,366	3,800	3,724	Planning and Research	18	4,544	4,704	4,704
---	{1,668 / 78,735 R}	-68,792	11,611	11,463	Management and Administrative Services	99	16,544	30,055	30,055
---	80,837	-65,426	15,411	15,187	Total Federal Funds		21,088	34,759	34,759
					All Other Funds				
---	{64 / 5 R}	32	101	---	Management and Administrative Services	99	---	---	---
---	69	32	101	---	Total All Other Funds		---	---	---
3,456	80,918	-65,288	19,086	17,996	Grand Total		24,911	38,566	38,566

It is recommended that the unexpended balance in the data processing system account as of June 30, 1985 be appropriated.

It is further recommended of the amounts hereinabove for the data processing system account, an amount not to exceed $1,600,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $75,000 distributed to applicable operating accounts.

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OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.

2. To prevent injuries to persons and damage to property from explosives, liquefied petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.

3. To prevent injuries and illnesses to public employees.

4. To provide on-site consultation service to employers on matters of safety and health of employees.

5. To provide safety and health training to miners.

Program Classifications

11. Promulgation and Licensing of Workplace Standards--Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to power plant engineers and boiler operators and issues approvals for operation of boilers, pressure vessels and nuclear components. Annually registers all mines, pits and quarries and aerial tramways. Annually issues permits for explosives and carnival-amusement rides.

12. Enforcement of Workplace Standards--Enforces statutes and rules by inspections of premises, contents and working conditions. Covered are places of public employment (C39:6A-25 et seq); certain provisions of the Worker and Community Right to Know Act (C39:5A-18 et seq); boilers (including nuclear components), pressure vessels and refrigeration plants (C34:7-14 et seq); mines, pits and quarries (34:6-98.1 et seq); explosives (C21:1A-128 et seq); proximity to high voltage lines (C34:6-47.1 et seq); liquefied petroleum gas (C21:1B-1 et seq); carnival-amusement rides (C5:3-331 et seq); ski lifts (C34:4A-1 et seq); fireworks (C21:2-1 et seq and C21:3-1 et seq); service stations (C34A-1 et seq); and the examination and licensing of stationary engineers and firemen (C34:7-1 et seq).

    Also covered are minimum wage and overtime (C34:11-56A et seq); wage payment (C34:11-4.1 et seq); child labor (C34:2-21.1 et seq); industrial homework (C34:6-120 et seq); lie detectors (C2A:170.90.1); wage collection (C34:11-57 et seq); prevailing wage (C34:11-56.25 et seq) crew leaders (C34:8A-7 et seq); drinking water and toilet facilities (C34:9A-37 et seq); and contract labor camps subject to the Wagner Peyser Act.

    Provides On-Site Occupational Health and Safety Consultation Services to employers by agreement with the Federal Occupational Safety and Health Administration.

    Provides Safety and Health Training for miners under a Federal Mine Safety and Health Administration agreement.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	210,007	197,060	197,500	197,500
Promulgated rules	2	2	2	2
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	763	662	700	750
Liquified petroleum gas inspections	5,060	3,547	5,000	5,000
Amusement ride inspections	4,750	4,763	4,500	4,700
Ski lift inspections	217	153	200	200
Mechanical Inspection				
Boilers inspected by State	2,798	3,510	3,500	3,500
Boilers inspected by insurance inspectors	36,523	36,174	36,000	36,000
Refrigeration plants inspected	5,239	4,729	5,000	5,000
OSHA On-site Consultant Services				
Consultations	508	504	500	500
Hazards identified	2,407	2,460	2,500	2,500
Mine Safety Training				
Persons trained	1,000	755	900	1,000
Wage and Hour, Child Labor and Public Contracts				
Complaints received	4,504	4,039	4,500	4,500
Formal complaints filed	1,171	1,672	1,500	1,500
Employees receiving back wages	9,209	18,376	10,000	10,000
Net back wages paid to employees	$2,278,261	$2,679,370	$2,500,000	$2,500,000
Industrial Homework				
Firms inspected	552	560	560	560
Firms with violations	151	101	100	100
Back wages paid employees	$81,985	$24,889	$25,000	$25,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Crew leader Registration				
Vehicles road checked	107	48	100	100
Workers served on road checks	2,889	1,153	2,500	2,500
Crew farms visited	373	314	375	375
Field Sanitation				
Inspections	1,806	1,364	1,500	1,500
Public Employees Safety				
Inspections	-----	-----	-----	300
Safety Advisory Visits	-----	-----	-----	200

POSITION DATA

Budgeted Positions	181	168	167	167
Promulgation and Licensing of Workplace Standards	20	21	21	21
Enforcement of Workplace Standards	161	147	146	146
Positions Budgeted in Lump Sum Appropriations	-----	-----	18	18
Authorized Positions--Federal	25	28	33	33
Total Positions	206	196	218	218

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
510	---	7	517	436	Promulgation and Licensing of Workplace Standards	11	578	566	566
3,280	1	119	3,400	3,134	Enforcement of Workplace Standards	12	4,183	4,183	4,183
3,790	1	126	3,917	3,570	Total Appropriation		4,761	4,749	4,749
					Distribution By Object				
					Personal Services--				
3,092	---	54	3,146	2,972	Salaries and wages		3,533	3,358	3,358
3,092	---	54	3,146	2,972	Total Personal Services		3,533(a)	3,358	3,358
41	---	9	50	44	Materials and Supplies		63	65	65
323	---	-33	290	225	Services Other Than Personal		355	313	313
195	---	26	221	217	Maintenance and Fixed Charges		195	203	203
					Special Purpose--				
1	---	---	1	1	Carnival amusement ride safety advisory board	11	1	1	1
---	---	2	2	2	Safety Commission	11	2	2	2
---	---	---	---	---	Asbestos Removal Act	12	75 S	75	75
100	---	-2	98	74	On-site consultation (State share)	12	130	140	140
7	---	2	9	7	Mine Safety Training Act (State share)	12	9	10	10
---	---	56	56	---	Public Employees Occupational Safety and Health Act	12	365	548	548
11	---	9	20	19	Compensation awards		11	11	11
119	---	67	186	103	Total Special Purpose		593	787	787
20	1	3	24	9	Additions, Improvements and Equipment		22	23	23

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	141 1,006 R	1	1,148	1,036	Enforcement of Workplace Standards	12	1,240	1,297	1,297
---	1,147	1	1,148	1,036	Total Federal Funds		1,240	1,297	1,297
					All Other Funds				
---	271 202 R	---	473	---	Enforcement of Workplace Standards	12	480	480	480
---	473	---	473	---	Total All Other Funds		480	480	480
3,790	1,621	127	5,538	4,606	Grand Total		6,481	6,526	6,526

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 C34:5A-1 et seq.

(a) The 1985 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 will be based upon the wage information collected by the Department of Labor. In addition, automated cross matches will be performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.

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02. Disability Determination--The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

03. State Disability Insurance Plan--Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).

04. Private Disability Insurance Plan--Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. Workers' Compensation--Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing , a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide.

06. Special Compensation - This fund, paid for entirely by self-insurers and insurance companies, provide benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C.34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre 1980 occupational injuries in line with current rates.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Unemployment Insurance				
Covered workers	2,962,000	3,050,562	3,086,460	3,108,105
Net benefits paid (millions)	$786.1	$646.9	$723.1	$1,062.0
Average insured unemployed rate	4.4	3.3	3.4	4.6
Initial claims	778,300	617,200	654,200	909,400
Average weekly benefit payment	$119.94	$124.00	$130,00	$136.00
Disability Determination				
Total claims adjudicated	88,068	70,690	91,554	91,328
Social Security Disability Payments (millions)	$774	$782	$841	$841
Average cost per case	$221	$263	$270	$270
State Disability Insurance Plan				
Covered workers	1,752,000	1,851,400	1,900,000	2,000,000
Claims filed	155,503	156,126	160,800	165,000
Benefits paid (millions)	$132	$132	$139	$152
Time lapse, days from application to payment	25.0	29.0	27.0	21.0
Cost per claim processed	$64.27	$74.32	$71.39	$78.48
Average weekly benefit payment	$132	$132	$139	$152
Private Disability Insurance Plan				
Covered workers	707,200	734,400	747,000	760,000
Plans in force	5,140	5,197	5,210	5,250
Claims received	23,093	20,015	20,600	22,000
Benefits paid (millions)	$15.5	$13.4	$14.0	$15.0
Cost per claim processed	$46.12	$53.47	$55.27	$60.53
Average weekly benefit payment	$118	$129(a)	$134	$154
Workers' Compensation				
First reports of accident received	218,861	237,484	260,000	250,000
Cases Pending July 1	103,520	96,875	76,261	67,960
Cases filed, reopened, reassigned	40,769	25,546	41,699	42,000
Cases closed	47,414	46,160	50,000	50,000
Cases Pending June 30	96,875	76,261	67,960	59,960
Special Compensation				
Balance July 1	3,643	3,624	3,396	2,816
Verified petitions assigned	1,052	1,189	1,290	1,409
Advisory reports recovered	1,071	1,417	1,870	2,400
Balance June 30	3,624	3,396	2,816	1,825
Beneficiaries	3,520	3,587	3,623	3,670

(a) Estimated

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	502	508	508	504
Unemployment Insurance	16	14	14	14
State Disability Insurance Plan	187	197	199	199
Private Disability Insurance Plan	111	101	100	98
Workers' Compensation	180	188	187	186
Special Compensation Fund	8	8	8	7
Authorized Positions--Federal	1,809	1,799	1,747	1,847
Authorized Positions--All Other	24	29	41	41
Total Positions	2,335	2,336	2,296	2,392

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,018	887	785	3,690	2,999	Unemployment Insurance	01	2,212	1,375	1,375
5,831	6,751	---	12,582	12,582	State Disability Insurance Plan	03	10,949	10,949	10,949
1,989	265	---	2,254	2,254	Private Disability Insurance Plan	04	2,053	2,053	2,053
4,428	98	214	4,740	4,598	Workers' Compensation	05	5,007	5,247	5,247
890	890	---	1,780	832	Special Compensation	06	977	967	967
15,156	8,891	999	25,046	23,265	Total Appropriation		21,198	20,591	20,591
					Distribution By Object				
					Personal Services--				
11,196	---	679	11,925	11,739	Salaries and wages		12,397	12,126	12,126
50	---	---	---	---	Positions converted		---	---	---
---	---	1,474	1,474	1,474	Employee benefits		---	---	---
11,246	---	2,153	13,399	13,213	Total Personal Services		12,397(a)	12,126	12,126
592	---	13	605	587	Materials and Supplies		642	655	655
1,152	---	-174	978	937	Services Other Than Personal		1,458	1,131	1,131
356	---	---	356	348	Maintenance and Fixed Charges		374	391	391
					Special Purpose--				
1,766	19	1,245	3,030	2,449	Administration of wage reporting	01	1,167	350	350
---	770 R	-535	235	235	Set-off of individual liabilities program	01	617	631	631
---	---	5,039	5,039	5,039	Reimbursemnt to unemployment insurance for joint tax functions	03	4,485	4,700	4,700
		100	100	100	Workers' compensation case management initiative	05	---	500	500
29	---	41	70	69	Compensation awards		29	60	60
---	---	244	244	244	Other special purpose		---	---	---
---	98 R	---	98	---	Control-Unemployment Insurance	01	---	---	---
---	141 6,610 R	-6,751	---	---	Control-State Disability Plan	03	---	---	---
---	83 182 R	-265	---	---	Control-Private Disability Plan	04	---	---	---
---	890 R	-50	840	---	Control-Special Compensation	06	---	---	---
1,795	8,793	-932	9,656	8,136	Total Special Purpose		6,298	6,241	6,241

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62. DEPARTMENT OF LABOR--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
15	98	-61	52	44	Additions, Improvements and Equipment		29	47	47
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	17	44,992	45,009	44,686	Unemployment Insurance	01	43,153	46,242	46,242
---	5 18,280 R	2	18,287	18,282	Disability Determination	02	23,957	25,638	25,638
---	18,302	44,994	63,296	62,968	Total Federal Funds		67,110	71,880	71,880
					All Other Funds				
---	12,465 21,107 R	---	33,572	25,356	Special Compensation	06	24,000	32,000	32,000
---	33,572	---	33,572	25,356	Total All Other Funds		24,000	32,000	32,000
15,156	60,765	45,993	121,914	111,589	Grand Total		112,308	124,471	124,471

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that, notwithstanding the $12,500 limitation (RS 34:15-95), the amount hereinabove for Special Compensation Fund be payable out of such Fund and, in addition to the amounts hereinabove, there be appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be empowered and directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1985 (RS 34:15-94).

It is further recommended that the amounts hereinabove for the Unemployment Insurance program classification are appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that funds be appropriated for the purpose of paying interest on Title XII advances made to State Unemployment funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of RS 43:21-1 et seq., any employer who shall fail to pay Unemployment Compensation or Disability Insurance contributions due for any period on or before the date they are required by the Division of Unemployment and Disability Insurance to be paid, shall pay, in addition to the contribution, interest on the underpayment at a per annum rate of 5 percent above the average predominant prime rate as determined by the Board of Governors of the Federal Reserve System, quoted by commercial banks to large businesses as of the first business day of the calendar quarter within which the payment was due.

(a) The 1985 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.

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Program Classifications

07. Vocational Rehabilitation Services--The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.

08. Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

09. Employment Services--Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Targeted Jobs Tax Credit, Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. 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, collects statistics on the deaf and operates an interpreter referral service.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Vocational Rehabilitation Services				
Total persons served	38,469	35,725	36,400	37,100
Total persons rehabilitated	5,371	5,300	5,410	5,520
Total continuing to be served	16,646	17,100	17,500	17,900
Average cost per rehabilitation	$4,400	$4,750	$4,950	$5,200
Earnings (Weekly)				
Before rehabilitation	$38	$35	$42	$45
After rehabilitation	$158(a)	$162	$165	$170
Sheltered Workshops				
Persons served	2,210	2,210	2,300	2,300
Appropriation per client	$1,810	$2,262	$2,282	$2,282
Work Activity Training Program				
Persons served	170	160	150	150
Cost per individual	$3,645	$3,688	$4,131	$4,131
Work Incentive Program				
Training placements	1,064	1,141	979	1,000
Obtained employment	6,096	6,233	6,731	7,000
Welfare grant reductions	$1,296,981	$1,518,097	$1,468,677	$1,600,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Employment Services				
Job openings received	159,179	130,919	120,000	120,000
Individuals placed	44,403	51,908(b)	52,000	52,000
Individuals counseled	12,696	9,227	10,000	10,000
Disabled Veterans Outreach Program				
Veterans placed	6,937	7,434	7,140	7,140
Veterans counseled	3,500	3,188	3,200	3,200
Employment Development Services				
General Assistance Employment Program				
Obtained employment	3,631	2,896	2,958	3,106
Customized Training				
Individuals Trained	206	169	625	500
Cost per Individual	$813	$1,381	$800	$1,000
Jobs Training Partnership Act				
Total Enrollments (except SYEP)	-----	12,674	16,000	15,000
Total Job Placements (except SYEP)	-----	4,500	6,800	6,600
Summer Youth Enrollments	-----	20,000	25,000	25,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,517	1,522	1,595	1,558
Filed	2,108	2,144	2,660	2,265
Disposed	2,103	2,071	2,297	2,300
Unfair practices and Representation	736	712	775	775
Interest arbitrations	1,228	1,221	1,360	1,350
Issue definition	127	120	162	175
Balance June 30	1,522	1,595	1,558	1,523
Appeals Board				
Balance July 1	3	12	52	152
Petitions Filed	12	118	200	225
Disposed	3	78	100	150
Balance June 30	12	52	152	227
Private Sector Labor Relations				
Civilian workforce	3,625,000	3,777,000	3,807,000	3,825,000
Arbitration requests received	1,306	1,321	1,400	1,440
Mediations Conducted	261	330	345	360
Man days lost due to strikes	112,604	277,195	200,000	200,000
Services for the Deaf				
Total Persons served	545	624	640	650
Interpreter requests	353	499	510	525
Deaf Awareness Workshops	20	51	55	60

(a)) Revised

(b) Estimated

POSITION DATA

Budgeted Positions	78	83	80	81
Vocational Rehabilitation Services	2	2	2	2
Employment Development Services	-----	4	4	5
Public Sector Labor Relations	50	51	50	50
Private Sector Labor Relations	20	20	18	18
Services for the Deaf	6	6	6	6
Positions Budgeted in Lump Sum Appropriations	-----	-----	3	3
Authorized Positions--Federal	1,143	1,273	1,273	1,273
Authorized Positions--All Other	55	53	57	57
Total Positions	1,276	1,409	1,413	1,414

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APPROPRIATION DATA (expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
9,704	65	42	9,811	9,664	Vocational Rehabilitation Services	07	10,623	10,731	10,731
---	---	1,403	1,403	1,192	Employment Services	09	(a)	(a)	(a)
616	2,995	4	3,615	3,451	Employment Development Services	10	644	4,691	4,691
1,627	63	34	1,724	1,545	Public Sector Labor Relations	16	1,830	1,859	1,859
409	---	8	417	411	Private Sector Labor Relations	17	439	436	436
242	---	---	242	213	Services for the Deaf	23	362	360	360
12,598	3,123	1,491	17,212	16,476	Total Appropriation		13,898	18,077	18,077
					Distribution By Object				
					Personal Services--				
11	---	-4	7	5	Board Members (7)		11	11	11
3,584	---	1,331	4,915	4,706	Salaries and wages		4,251	4,084	4,084
3,595	---	1,327	4,922	4,711	Total Personal Services		4,262(b)	4,095	4,095
54	---	-1	53	52	Materials and Supplies		55	64	64
530	---	53	583	553	Services Other Than Personal		620	654	654
40	7	9	56	46	Maintenance and Fixed Charges		52	64	64
					Special Purpose--				
2,552	53	---	2,605	2,542	Services to clients (State share)	07	2,500	2,788	2,788
5,000	---	---	5,000	5,000	Sheltered workshop support	07	5,000 250 S	5,250	5,250
---	---	---	---	---	Sheltered workshop employment placement incentive program	07	250	250	250
75	5	---	80	11	Governor's Committee to Employ the Handicapped	07	75	75	75
4	---	---	4	4	Training grant (State share)	07	4	4	4
156	---	---	156	156	Work activity training center	07	156	156	156
---	2,995 R	---	2,995	2,995	Governor's employment and training program	10	---	4,000	4,000
50	---	-25	25	25	Services to deaf clients	23	23	29	29
---	---	---	---	---	Fair Lawn School for the Deaf	23	125	125	125
1	---	---	1	1	Advisory Council on the Deaf	23	1	1	1
---	---	8	8	8	Compensation awards		1	1	1
7,838	3,053	-17	10,874	10,742	Total Special Purpose		8,385	12,679	12,679
					Grants				
500	---	---	500	336	Customized training	10	500	500	500
500	---	---	500	336	Total Grants		500	500	500
41	63	120	224	36	Additions, Improvements and Equipment		24	21	21
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	867 20,626 R	597	22,120	21,074	Vocational Rehabilitation Services	07	23,680	24,409	24,409
---	541 13 R	6,682	7,236	6,683	Work Incentive Program	08	7,224	8,265	8,265
---	29	20,743	20,772	20,116	Employment Services	09	23,338	24,438	24,438
---	3,800 49,058 R	-995	51,863	48,035	Employment Development Services	10	90,000	84,080	84,080
---	74,934	27,027	101,991	95,908	Total Federal Funds		144,242	141,192	141,192

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Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	38	---	38	---	Vocational Rehabilitation Services	07	---	---	---
---	6 R	---	6	---	Work Incentive Program	08	---	---	---
---	{2,357 343 R}	---	2,700	184	Employment Development Services	10	---	---	---
---	2,744	---	2,744	184	Total All Other Funds		---	---	---
12,628	80,801	28,518	121,947	112,568	Grand Total		158,140	159,269	159,269

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 of the amounts hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $2,210,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of C34:13A-1 et seq., the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

It is further recommended that the amount hereinabove for the Employment Development Services account shall be appropriated from the Unemployment Compensation Auxiliary Fund.

(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 1985 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Vehicular Safety			
9,086	4,824	346	14,256	13,977	Licensing and Registration	22,836	16,875	16,875
17,787	177	957	18,921	17,500	Vehicle Control and Driver Testing	22,480	24,575	24,575
4,746	9,351	-192	13,905	11,970	Driver Control	13,114	13,382	13,382
4,830	1,561	22	6,413	6,410	Security Responsibility	5,297	5,232	5,232
557	157	2	716	707	Unsatisfied Claims	721	755	755
5,353	---	31	5,384	5,383	Revenue Collection Services	4,846	5,465	5,465
2,955	575	675	4,205	4,201	Management and Administrative Services	5,371	6,762	6,762
45,314	16,645	1,841	63,800	60,148	Sub-Total	74,665	73,046	73,046
					Law Enforcement			
57,201	436	2,374	60,011	58,723	Patrol Activities and Crime Control	67,304	80,979	80,979
9,206	29	2,077	11,312	11,233	Police Services and Public Order	12,018	12,353	12,353
654	178	-142	690	687	Emergency Services	6,121	695	695
8,849	197	462	9,508	9,483	Criminal Justice	10,549	11,122	11,122
508	---	-50	458	456	Police Training Commission	442	434	434
1,325	112	14	1,451	1,449	State Medical Examiner	1,596	2,216	2,216
2,496	---	168	2,664	2,603	State Capitol Complex Security	2,814	3,039	3,039
2,594	606	-80	3,120	2,961	Marine Police Operations	3,269	4,099	4,099
8,058	760	332	9,150	8,747	Management and Administrative Services	9,462	9,636	9,636
90,891	2,318	5,155	98,364	96,342	Sub-Total	113,575	124,573	124,573
					Special Law Enforcement Activities			
712	23	14	749	719	Election Law Enforcement	776	821	821
---	131	---	131	122	Law Enforcement Planning	1,543	1,543	1,543
112	5	4	121	116	Review and Enforcement of Ethical Standards	132	200	200
1,109	254	156	1,519	1,387	Regulation of Alcoholic Beverages	1,352	1,330	1,330
1,681	83	46	1,810	1,764	Regulation of Racing Activities	2,080	2,168	2,168
325	---	---	325	---	N.J. Commission to Deter Criminal Activity	---	75	75
60	---	---	60	11	Commission on Missing Persons	---	138	138
194	---	---	194	194	State Athletic Control	220	426	426
4,193	496	220	4,909	4,313	Sub-Total	6,103	6,701	6,701
					Central Planning,Direction and Management			
172	---	148	320	320	Central Library Services	304	396	396
2,095	4	7	2,106	2,099	Management and Administrative Services	2,319	2,200	2,200
2,267	4	155	2,426	2,419	Sub-Total	2,623	2,596	2,596
					General Government Services			
7,509	12	200	7,721	7,684	Legal Services	8,459	8,423	8,423
7,509	12	200	7,721	7,684	Sub-Total	8,459	8,423	8,423
					Protection of Citizens' Rights			
2,576	66	651	3,293	3,290	Consumer Affairs	3,063	2,937	2,937
5,298	1,125	3	6,426	6,373	Operation of State Professional Boards	6,030	6,100	6,100
2,216	1	130	2,347	2,338	Protection of Civil Rights	2,728	2,664	2,664
2,779	3,116	17	5,912	4,502	Violent Crimes Compensation	2,843	2,800	2,800
12,869	4,308	801	17,978	16,503	Sub-Total	14,664	14,501	14,501
163,043	23,783	8,372	195,198	187,409	Total Appropriation, Department of Law and Public Safety	220,089	229,840	229,840

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.

2. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers.

3. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution.

4. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.

5. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.

6. To facilitate compensation for damage caused by uninsured motorists.

7. To provide necessary services to the public efficiently, effectively, economically, promptly and with courtesy and accuracy.

Program Classifications

01. Licensing and Registration--Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains file of all driver licenses and vehicle registrations; maintains around-the-clock telephone and teletype information service to municipal, county and State law enforcement agencies; provides duplicates of lost or stolen licenses and registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; regulates the sale and disposal of stolen or fraudulently obtained vehicles. These functions are available to the public through a Statewide system of motor vehicle agencies.

02. Vehicle Control and Driver Testing--Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution.

The Bureau of Vehicle Inspection establishes vehicle inspection standards; operates State-owned or leased vehicle inspection stations; inspects or, through privately-owned licensed re-inspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions.

The Bureau of Driver Testing establishes standards for driver licenses and administers the driver license testing program.

03. Driver Control--Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud.

The Office of Highway Safety (C27:5F-1 et seq.) for which the Division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The 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, the collection of fees 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 insurnace fund.

The Bureau of Court Reports and Fines processes all court reports relative to motor vehicle violations and collects fines related to these reports.

The Bureau of Alcohol Countermeasures screens convicted drunken drivers and refers them to appropriate programs of education, treatment or rehabilitation. Programs conducted by the Bureau include training in alcohol safety and driving for the public, and administration and enforcement of the drinking and driving law for police and judges.

04. Security Responsibility--Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

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05. Unsatisfied Claims--Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund, makes justified payments, processes installment repayments required by settlement agreements and court orders and secures debtor repayments to the Fund. No-Fault compulsory insurance reduced the activity of this program.

89. Revenue Collection Services--To collect, process, and maintain financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

The Bureau of Revenue Collection 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 Administration Section provides management support for the Division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Licensing and Registration				
Licensed drivers	4,998,512	4,668,290	4,720,380	4,956,399
Registered vehicles	5,098,663	5,189,792	5,501,746	5,653,284
Certificates of ownership issued	2,205,525	2,400,000	2,305,525	2,394,000
Junkyard licenses issued	94	96	91	95
Dealer licenses issued	4,232	4,466	4,482	4,547
Lookups	13,026,681	15,261,696	15,300,000	15,600,000
Cost per Issue of				
Driver license	$1.04	$1.04	$1.06	$1.07
Vehicle registration	$1.04	$1.04	$1.06	$1.07
Certificate of ownership	$1.29	$1.29	$1.30	$1.32
Vehicle Control and Driver Testing				
Vehicles inspected at fixed stations	2,615,497	3,505,139	4,207,893	5,169,476
Rejection rate per initial inspection at fixed stations (percentage)	50.2%	51.0%	50.0%	50.0%
Fixed station inspections including reinspections	4,928,358	4,514,371	6,829,258	7,333,000
Average waiting time in minutes at fixed stations	16	12	7	5
Cost per vehicle inspected at fixed stations	$4.37	$4.39	$4.42	$4.50
Rejection rate for emission violations (percentage)	19.8%	20.3%	21.2%	25.0%
Driver license examinations	699,227	665,000	703,489	728,000
Driver Control				
Driver licenses suspended by court	54,403	68,659	60,000	60,000
Point system suspensions	11,162	11,697	10,505	12,000
Administrative suspensions	56,080	148,980	153,260	161,000
Driver license restorations	80,200	88,628	94,630	106,000
Number of persons driving under the influence completing Alcohol Safety Institute	8,311	6,201	9,500	10,000
Security Responsibility				
Vehicles involved in accidents	531,219	413,461	425,729	430,500
Accident vehicles uninsured	33,595	30,521	37,000	39,000
Accident vehicles uninsured as a percent of total crash vehicles	6.5%	7.4%	8.0%	8.4%
Driver abstracts furnished	2,480,375	3,234,970	2,610,000	2,840,000
Suspensions for lack of security responsibility	49,539	65,944	57,600	61,400

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Unsatisfied Claims				
New claims received	1,736	921	1,100	1,378
Claims closed	1,745	598	702	854
Claims paid	$2,460,812	$16,142,074	$8,670,465	$9,325,603
Average claim payment	$3,155	$26,994	$12,351	$10,920
Management and Administrative Services				
Automated Telephone Center				
Telephone inquires	-----	1,450,600	1,875,000	2,600,000
POSITION DATA				
Budgeted Positions	1,948	1,933	1,995	2,100
Licensing and Registration	377	331	300	305
Vehicle Control and Driver Testing	823	822	894	1,010
Driver Control	230	229	228	215
Security Responsibility	263	264	248	239
Unsatisfied Claims	23	23	27	27
Revenue Collection Services	107	107	107	103
Management and Administrative Services	125	157	191	201
Positions Budgeted in Lump Sum Appropriations	-----	325	386	448
Authorized Positions--Federal	52	28	28	28
Total Positions	2,000	2,286	2,409	2,576

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
9,086	4,824	346	14,256	13,977	Licensing and Registration	01	22,836	16,875	16,875
17,787	177	957	18,921	17,500	Vehicle Control and Driver Testing	02	22,480	24,575	24,575
4,746	9,351	-192	13,905	11,970	Driver Control	03	13,114	13,382	13,382
4,830	1,561	22	6,413	6,410	Security Responsibility	04	5,297	5,232	5,232
557	157	2	716	707	Unsatisfied Claims	05	721	755	755
5,353	---	31	5,384	5,383	Revenue Collection Services	89	4,846	5,465	5,465
2,955	575	675	4,205	4,201	Management and Administrative Services	99	5,371	6,762	6,762
45,314	16,645	1,841	63,800	60,148	Total Appropriation		74,665(a)	73,046	73,046
					Distribution By Object				
					Personal Services--				
26,183	---	2,548	28,731	27,872	Salaries and wages		35,311	32,233	32,233
---	---	---	---	---	Positions established from lump sum appropriation		1,170	1,689	1,689
---	---	---	---	---	Positions established in lieu of appropriated revenue		60	227	227
---	---	---	---	---	Positions converted		---	193	193
26,183	---	2,548	28,731	27,872	Total Personal Services		36,541(b)	34,342	34,342
2,936	---	1,066	4,002	3,973	Materials and Supplies		5,109	5,649	5,649
9,309	---	2,874	12,183	12,183	Services Other Than Personal		18,165	15,549	15,549
879	---	999	1,878	1,874	Maintenance and Fixed Charges		2,365	1,108	1,108

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	20	20	20	Moped educational training	01	---	---	---
---	---	---	---	---	Implementation of passenger auto seatbelt usage act	01	25 S	---	---
276	---	88	364	364	Microfilm service charges	01	86	86	86
---	---	---	---	---	Microfilm document purging and microfilm indexing system	01	1,500	---	---
3,400 S	---	-200	3,200	3,027	Support of public inspection center	02	---	---	---
1,500 S	---	---	1,500	1,500	Vehicle inspection annual program	02	---(c)	---	---
---	---	---	---	---	Emissions analyzers-equipment replacement	02	300	---	---
---	---	---	---	---	Public inspection station expansion	02	---(d)	3,914	3,914
150	32	-109	73	17	Federal highway safety program-State match	03	170	187	187
260	---	---	260	260	Automated telephone call distribution	03	---	---	---
---	---	109	109	109	Planning and administration	03	---	---	---
---	9,319 R	-738	8,581	6,712	Implementation of surcharge program	03	7,051	7,800	7,800
---	---	738	738	738	Interest payments surcharge program	03	---	---	---
---	---	---	---	---	Uninsured motorist program	03	1,100	1,000	1,000
---	---	---	---	---	Drunk driver fund program	03	19	40	40
23	---	---	23	23	Microfilm service charges-Security responsibility	04	48	48	48
8	---	---	8	8	Microfilm service charges-Unsatisfied claims judgement	05	18	18	18
---	---	---	---	---	Agency automation system	99	---	---	---
---	10	---	10	7	Child restraint safety standards	99	---	---	---
---	565 R	---	565	565	Photo licensing	99	641	700	700
---	---	---	---	---	Customer service telephone center expansion	99	---	908	908
8	---	---	8	8	Affirmative action and equal employment opportunity program	99	8	8	8
99	---	37	136	122	Compensation awards		107	107	107
---	4	---	4	---	Fire and casualty loss		---	---	---
263	---	76	339	338	Other special purpose		286	285	285
---	4,716 R	-4,711	5	---	Control-Licensing and Registration	01	---	---	---
---	3	---	3	---	Other casualty loss	02	---	---	---
---	1,561 R	-1,561	---	---	Control-Security Responsibility	04	---	---	---
---	1 156 R	-156	1	---	Control-Unsatisfied Claims	05	---	---	---
5,987	16,367	-6,407	15,947	13,818	Total Special Purpose		11,359	15,101	15,101
20	278	761	1,059	428	Additions, Improvements and Equipment		1,126	1,297	1,297
					OTHER RELATED APPROPRIATIONS				
---	37	75	112	112	Total Capital Construction		5,000	9,955	9,955
45,314	16,682	1,916	63,912	60,260	Total General Fund		79,665	83,001	83,001

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	48 4,269 R	-1,132	3,185	1,938	Driver Control	03	2,725	4,641	4,641
---	---	18	18	25	Management and Administrative Services	99	---	---	---
---	4,317	-1,114	3,203	1,963	Total Federal Funds		2,725	4,641	4,641
					All Other Funds				
---	54 193 R	2	56	50	Licensing and Registration	01	---	---	---
---		---	193	---	Driver Control	03	---	---	---
---	247	2	249	50	Total All Other Funds		---	---	---
45,314	21,246	804	67,364	62,273	Grand Total		82,390	87,642	87,642

It is recommended that, in addition to the amounts hereinabove, there be appropriated from driver license and motor vehicle fees such sums as may be necessary to compensate agents or provide for State operation of agencies for the cost of registering motor vehicles and licensing drivers.

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 et.seq., the expenditure of which shall be subject to the approval of the Director of Budget and Accounting.

It is further recommended that the amount hereinabove for Security Responsibility be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State (C39:6-59), and any receipts in excess of the amount hereinabove, be appropriated to defray additional cost of administration of the Security Responsibility program.

It is further recommended that the amount hereinabove for Unsatisfied Claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such Fund additional sums as may be necessary for the payment of claims (C39:6-67), and for such additional costs as may be required to administer the program (C39:6-62 et seq.).

It is further recommended that the unexpended balances in the Federal Highway Safety Program-State match account, including the accounts of the serveral departments, as of June 30,1985, 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 (C17:29A-33 et al.), in excess of $7,800,000, be appropriated for the purposes of the Act. The unexpended balances as of June 30, 1985 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 P.L.1983, c.141 et.seq., in excess of $1,000,000, and the unexpended balance as of June 30, 1985 be appropriated for the Uninsured Motorist program.

It is further recommended that receipts derived from drunk driving fines collected pursuant to Chapter 4 of Title 39, in excess of $40,000, and the unexpended balance as of June 30, 1985 be appropriated for drunk driving enforcement.

It is further recommended that receipts in excess of the amount hereinabove for photo licensing, derived pursuant to C39:3-10g, be appropriated to administer the program.

(a) The 1985 appropriation has been adjusted for appropriated revenue.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $1,497,000 distributed to applicable operating accounts.

(d) Original appropriation of $5,000,000 transferred to Capital Construction.

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OBJECTIVES

1. To provide Statewide law enforcement services, including traffic control, by assisting other law enforcement agencies; and supplying total protection in areas without police departments.

2. To deter criminal activities that are interjurisdictional in scope.

3. To provide scientific technology for increasing the effectiveness of Statewide law enforcement.

4. To provide accurate Statewide criminal information and an efficient Statewide law enforcement communications system.

5. To develop and administer a coordinated Statewide system for defense against potential natural and man-made disasters.

6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.

7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.

8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.

9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act; preserve the State's rights under the Federal antitrust laws; promote antitrust enforcement through liaison with other law enforcement agencies.

10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.

11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.

12. To provide complete security services in and around all buildings and ground which fall within the purview of the State Capitol Complex.

13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

Program Classifications

06. Patrol Activities and Crime Control--Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

The 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 are 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.

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08. Emergency Services--Develops and maintains plans and operational capability to coordinate Statewide emergency response personnel and resources for potential natural and man-made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

09. Criminal Justice--Exercised functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

10. Police Training Commission--Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. State Medical Examiner--Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. State Capitol Complex Security--The Bureau of State Governmental Security, consisting of troopers, state capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

Additional responsibilities include the safeguarding of dignitaries, escorting of State monies and policing of the Senate and Assembly Chambers during legislative sessions, public hearings and other public gatherings at the Capitol.

24. Marine Police Operations - Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

99. Management and Administrative Services--Provides for executive leadership and general management which includes staff inspections, internal investigations and security for the Governor and his family.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

The Training Bureau provides training for State Police recruits, pre-service municipal police officers, and continuous inservice programs and seminars related to the police, traffic, criminal and social sciences. Many of the course offerings are fully accredited. The Division maintains and repairs its own fleet of motor vehicles.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	16,232	13,806	16,500	16,500
Accident	13,074	12,560	13,000	13,000
General	141,058	124,082	152,000	155,000
Driving while intoxicated arrests	12,330	10,907	11,500	12,100
Aids to motorists	130,598	105,473	125,500	125,500
Commercial vehicles inspected	14,032	17,121	33,840	33,840
Commercial vehicle inspection summonses	2,210	3,014	3,385	3,555
Commercial vehicles weighed	124,294	361,922	380,000	410,000
Commercial vehicle weight summonses	7,124	17,155	18,000	18,900
Index crimes reported	422,270	364,657	366,188	367,677
Statewide violent crimes	45,172	39,332	41,096	42,739
Cleared by arrests (percentage)	41.6%	47.1%	44.0%	43.2%
Statewide nonviolent crimes	377,098	343,794	344,981	346,188
Cleared by arrests (percentage)	16.1%	15.4%	15.4%	15.8%
Violent crimes reported to and investigated by State Police only	698	812	818	719
Investigations cleared by arrests (percentage)	55.0%	52.2%	53.2%	54.3%

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Nonviolent crimes reported to and investigated by State Police only	7,360	5,767	5,885	6,002
Investigations cleared by arrests (percentage)	24.0%	26.1%	25.0%	25.7%
Narcotics investigations	323	297	304	303
Arrests	401	380	431	410
Organized crime investigations	204	164	210	220
Arrests	217	132	175	200
Special investigations	770	591	860	915
Racetrack unit investigations	2,135	2,583	2,600	2,650
Racetrack unit arrests	123	103	165	175
Polygraph examinations	810	664	775	791
Arson investigations	429	385	274	248
Arson arrests	30	33	30	25
Property damage (in millions)	$17.0	$15.6	$11.6	$10.5
Auto unit investigations	1,072	984	1,000	1,100
Auto unit arrests	56	72	88	100
Recovered vehicles	161	225	250	300
Recovered property value (in millions)	$1.4	$1.7	$1.8	$2.0
Major crime investigations	43	42	50	50
Fugitive investigations	193	195	200	220
Cleared by arrest	98	96	105	115
ABC inspections	9,380	9,246	9,500	9,500
ABC arrests	249	528	450	470
Missing persons complaints (a)	-----	20	190	200
Missing persons located (a)	-----	6	70	75
Solid/hazardous waste investigations (b)	-----	-----	2,000	4,000
Approvals (b)	-----	-----	1,600	3,400
Rejections (b)	-----	-----	100	200
National Crime Information Center System				
New entries	20,781	18,330	22,000	24,000
Identifications	11,421	10,799	12,500	13,000
Inquiries	579,853	566,568	625,000	650,000
Police Services and Public Order				
Firearms applications received	61,490	81,459	75,000	80,000
Forensic examinations completed	385,569	383,158	410,000	400,000
Laboratory cases received	21,149	23,149	24,500	25,000
Laboratory cases completed	22,832	22,058	23,500	23,500
Crime scene investigations	2,462	2,337	2,800	2,800
Private detective licenses issued	406	418	425	440
Private detective employee registrations	20,578	37,565	50,000	59,000
Ballistics examinations	6,651	4,858	6,900	7,000
Criminal History Records Information Unit				
Inquiries	1,891,453	1,953,321	2,200,000	2,240,000
Responses	1,037,658	1,071,040	1,265,000	1,270,000
Updates/modifications	1,154,639	1,184,839	1,200,000	1,230,000
Criminal Justice				
Complaints	1,461	1,454	1,457	1,440
Cases opened	757	1,631	1,500	1,500
Cases closed	1,553	1,504	1,450	1,400
State Grand Jury Indictments	88	129	108	119
Trials	136	95	115	105
Guilty verdicts	172	207	189	198
Acquittals	24	24	20	20
Defendants disposed	799	537	668	603
Fines ordered	$1,041,488	$2,521,652	$1,781,570	$2,151,611
Restitution ordered	$452,368	$2,071,049	$1,261,700	$1,665,870
Appeals opened	2,605	2,126	2,365	2,245
Appeals closed	1,978	1,258	1,620	1,440
Background investigations	400	397	400	400
Training programs	48	37	42	40
Number trained	2,837	2,012	2,400	2,200
Police Training Commission				
Instructors certified	1,423	1,459	1,500	1,500
New	271	213	300	300
Renewed	1,152	1,246	1,200	1,200
New officers enrolled in commission basic training programs	1,073	961	1,300	1,300
School inspections	501	495	500	500

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
State Medical Examiner				
Autopsies performed	359	385	450	500
County autopsies supervised	1,445	1,528	1,650	1,700
County autopsy reports reviewed	5,276	5,321	5,400	5,600
Toxicological cases received	3,126	3,179	3,200	3,300
Investigations	347	522	600	650
Marine Police Operations				
Investigations				
Criminal	416	353	390	500
Accident	277	264	275	320
General	3,694	2,600	2,750	3,500
Boardings	13,495	14,250	15,000	20,000
Assists	722	895	950	1,100
Management and Administrative Services				
State Police Training Academy:				
State Police recruits enrolled	307	121	235	100
State Police recruits graduated	150	54	141	60
Municipal police officers trained	189	205	195	200
Special schools training (trainees)	2,736	2,796	2,833	2,975
POSITION DATA				
Budgeted Positions	3,141	3,131	3,136	3,251
Patrol Activity and Crime Control	1,830	1,827	1,796	1,862
Police Services and Public Order	366	360	375	381
Emergency Services	37	32	30	38
Criminal Justice	241	243	246	271
Police Training Commission	24	22	16	16
State Medical Examiner	37	37	37	37
State Capitol Complex Security	212	204	188	189
Marine Police Operations	106	108	136	144
Management and Administrative Services	288	298	312	313
Positions Budgeted in Lump Sum Appropriations	31	6	114	-----
Authorized Positions--Federal	79	76	83	83
Authorized Positions--All Other	392	392	401	401
Atlantic City Expressway	28	28	28	28
New Jersey Turnpike	177	177	178	178
Garden State Parkway	145	145	153	153
Other	42	42	42	42
Total Positions	3,643	3,605	3,734	3,735

(a) Unit created by legislation (P.L. 1983, c.467) and began operating in February 1984.

(b) Unit created by legislation (P.L. 1983, c.392) and began operating in June 1984.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
57,201	436	2,374	60,011	58,723	Patrol Activities and Crime Control	06	66,239	80,979	80,979
9,206	29	2,077	11,312	11,233	Police Services and Public Order	07	12,018	12,353	12,353
654	178	-142	690	687	Emergency Services	08	6,121	695	695
8,849	197	462	9,508	9,483	Criminal Justice	09	10,549	11,122	11,122
508	---	-50	458	456	Police Training Commission	10	442	434	434
1,325	112	14	1,451	1,449	State Medical Examiner	11	1,596	2,216	2,216
2,496	---	168	2,664	2,603	State Capitol Complex Security	23	2,814	3,039	3,039
2,594	606	-80	3,120	2,961	Marine Police Operations	24	3,269	4,099	4,099
8,058	760	332	9,150	8,747	Management and Administrative Services	99	10,527	9,636	9,636
90,891	2,318	5,155	98,364	96,342	Total Appropriation(a)		113,575	124,573	124,573

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
64,021	303	2,862	67,186	66,644	Salaries and wages		75,681	72,593	72,593
---	---	---	---	---	Positions established from lump sum appropriation		1,431	2,228	2,228
---	---	---	---	---	Positions converted		99	572	572
6,473	---	296	6,769	6,733	Cash in lieu of maintenance		7,586	9,258	9,258
70,494	303	3,158	73,955	73,377	Total Personal Services		84,797(b)	84,651	84,651
7,681	3	-1,639	6,045	5,874	Materials and Supplies		6,859	7,430	7,430
5,809	13	1,706	7,528	7,447	Services Other Than Personal		6,929	7,548	7,548
1,958	13	561	2,532	2,510	Maintenance and Fixed Charges		2,216	2,508	2,508
					Special Purpose--				
70	---	---	70	70	Office of State Fire Marshall-fire and arson reporting system	06	---	---	---
200	---	300	500	441	Highway patrol merger	06	---	---	---
622	---	76	698	509	Medical-evacuation helicopter replacement	06	825	1,195	1,195
390 S	---	---	390	62	Missing Persons Unit	06	---	---	---
50 S	---	---	50	37	Office of Hazardous Materials Transportation Compliance and Enforcement	06	---	---	---
---	---	---	---	---	State Police Communications Network	06	---	13,480	13,480
---	---	3	3	---	Racing Commission expenditures--extraordinary	07	---	---	---
---	---	32	32	26	Criminal case backlog reduction	07	---	---	---
---	---	---	---	---	Spring storm 1984	08	5,500 S	---	---
215	---	36	251	246	Expenses of State Grand Jury	09	215	215	215
485	---	---	485	485	Medicaid fraud investigation-State match	09	550	497	497
---	52 R	-52	---	---	Control-Services furnished instrumentalities	09	---	---	---
---	112 R	-111	1	---	Control-Services furnished instrumentalities	11	---	---	---
106	---	---	106	106	Marine Police Patrol Coverage-- North Wildwood Station	24	---	---	---
95	---	---	95	95	Marine Police Patrol Coverage-Ship Bottom Station	24	---	---	---
100	---	---	100	100	Marine Police Patrol Coverage-Lake Hopatcong	24	---	---	---
809	604	-318	1,095	778	State Police recruit training	99	809	809	809
---	---	---	---	---	Clinton Station/InterState Patrol Augmentation Program	99	S(c)	---	---
141	---	---	141	141	Affirmative Action and Equal Employment Opportunity Program	99	141	160	160
---	13 83 R	-82	14	---	Other casualty loss	99	---	---	---
243	---	163	406	403	Compensation awards		243	380	380
3,526	864	47	4,437	3,499	Total Special Purpose		8,283	16,736	16,736
1,423	1,122	1,322	3,867	3,635	Additions, Improvements and Equipment		4,491	5,700	5,700

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
350	458	307	1,115	126	Total Capital Construction		923	4,891	749
91,241	2,776	5,462	99,479	96,468	Total General Fund		114,498	129,464	125,322
					Federal Funds				
---	2	723	725	621	Patrol Activities and Crime Control	06	688	---	---
---	---	33	33	33	Police Services and Public Order	07	50	---	---
---	64 1,774 R	-147	1,691	1,595	Emergency Services	08	2,789	3,110	3,110
---	50 1,488 R	208	1,746	1,585	Criminal Justice	09	2,264	2,200	2,200
---	---	24	24	24	State Medical Examiner	11	---	---	---
---	289 R	---	289	273	Marine Police Operations	24	300	350	350
---	---	11	11	11	Management and Administrative Services	99	---	---	---
---	3,667	852	4,519	4,142	Total Federal Funds		6,091	5,660	5,660
					All Other Funds				
---	10,889 R	-200	10,689	10,594	Patrol Activities and Crime Control	06	10,762	10,762	10,762
---	20 2,052 R	177	2,249	1,636	Emergency Services	08	---	1,781	1,781
---	89 41 R	---	130	32	Criminal Justice	09	75	75	75
---	13,091	-23	13,068	12,262	Total All Other Funds		10,837	12,618	12,618
91,241	19,534	6,291	117,066	112,872	Grand Total		131,426	147,742	143,600

It is recommended that there be appropriated out of the General Fund such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act; provided, however, that any expenditures therefrom be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances not to exceed $500,000 as of June 30, 1985, 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 $583,000 derived from audits conducted to insure compliance with the Private Detective Act (C45:19-12(a)) be appropriated to defray the cost of this activity.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense volunteers (C.App.A:9-57.1 et seq).

It is further recommended that $1,400,000 of the amount hereinabove for Marine Police Operations be payable out of receipts pursuant to the New Jersey Boat Number Act (C12: 7-34.35 et seq.).

It is further recommended that the balance as of June 30, 1985 in the Spring Storm 1984 account be appropriated for the same purpose.

It is further recommended that, in addition to the amounts hereinabove to the Divisions of State Police, and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such cost for which funds have been included in recommendations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employee Retirement Systems not be appropriated and be paid into the General Fund.

It is further recommended that receipts derived from fees for solid and toxic waste haulers' and disposal operators' licenses pursuant to (C13:1E-126 et al.) be appropriated for the cost of the administration of the Act.

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It is further recommended that there be appropriated to the Division of State Police all receipts, or portions thereof, charged for the processing of non-criminal justice applications for fingerprint records by the Federal Bureau of Investigations or the Division of State Police.

It is further recommended that there be appropriated to the Division of State Police all registration fees,tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel.

It is further recommended that receipts received pursuant to the assessment of electrical companies (C26:2D-37 et seq.) in an amount of $1,761,000 together with the unexpended balance of such receipts as of June 30, 1985, 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 appropriation data reflects the transfer of operating costs to the Central Library Services program classification within Statewide program 19, Central Planning, Direction and Management.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

(c) Supplemental appropriation of $1,385,000 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 promote temperance, 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, particulary 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.

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21. Regulation of Alcoholic Beverages--Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises state and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licenses and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. Regulation of Racing Activities--Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Election Law Enforcement				
Disclosure reports total	16,392	21,332	23,725	22,902
Campaign and quarterly	15,775	21,000	23,000	22,500
Lobbyists	286	314	375	390
Personal finance	331	18	350	12
Advisory opinions	15	28	25	20
Audits and investigations	217	103	200	250
Complaints	506	595	650	700
Law Enforcement Planning				
State projects funded	22	8	20	25
Local projects funded	47	15	50	55
State and local projects monitored	375	79	100	100
Review and Enforcement of Ethical Standards				
Hearings	-----	-----	2	5
Investigations	250	350	400	600
Financial disclosure reports	1,285	1,455	1,300	1,600

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Regulation of Alcoholic Beverages				
Alcoholic beverage control items processed	81,182	89,284	85,515	86,025
Licenses (State issued only)	815	826	840	850
Permits	53,400	55,447	54,525	55,025
Penalties	817	857	950	950
Fees	26,150	32,154	29,200	29,200
Licensees receiving monetary penalties (Percentage)	6.4%	6.7%	7.4%	7.4%
Amusement games control items processed				
Licenses	1,036	920	900	900
Penalties	384	313	300	280
Licensees receiving monetary penalties (Percentage)	37%	34%	33%	31%
Regulation of Racing Activities				
Racing days allotted	761	749	493	828
Licenses issued	31,279	31,318	32,000	32,000
Fingerprints taken	8,773	8,751	9,000	9,000
Samples taken	71,346	72,591	46,070	91,080
Breathalizer tests	33,472	33,210	32,045	53,820
Stock applications approved	184	179	200	200
N.J. Commission to Deter Criminal Activity				
Funds Donated	-----	-----	$100,000	$250,000
Education-General Public:				
Public Speeches	-----	-----	50	130
Media Advertisements	-----	-----	300	500
Commission on Missing Persons				
Missing Persons	10,000	10,000	14,000	15,000
Unidentified Deceased	90	90	90	100
POSITION DATA				
Budgeted Positions (a)	122	122	123	141
Election Law Enforcement	22	22	24	24
Review and Enforcement of Ethical Standards	4	4	4	6
Regulation of Alcoholic Beverages	47	47	46	46
Regulation of Racing Activities	45	45	45	57
State Athletic Control	4	4	4	8
Positions Budgeted in Lump Sum Appropriations	-----	-----	27	19
Authorized Positions (SLEPA)--Federal	6	6	-----	-----
Total Positions	128	128	150	160

(a) Position data adjusted to reflect the transfer of the State Athletic Control Board from Statewide program 82, Protection of Citizens' Rights.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
712	23	14	749	719	Election Law Enforcement	17	776	821	821
---	131	---	131	122	Law Enforcement Planning	18	1,543	1,543	1,543
112	5	4	121	116	Review and Enforcement of Ethical Standards	20	132	200	200
1,109	254	156	1,519	1,387	Regulation of Alcoholic Beverages	21	1,352	1,330	1,330
1,681	83	46	1,810	1,764	Regulation of Racing Activities	22	2,080	2,168	2,168
325	---	---	325	---	N.J. Commission to Deter Criminal Activity	25	---	75	75
60	---	---	60	11	Commission on Missing Persons	26	---	138	138
194	---	---	194	194	State Athletic Control	27	220	426	426
4,193	496	220	4,909	4,313	Total Appropriation(b)		6,103	6,701	6,701

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
3,080	---	58	3,138	3,138	Salaries and wages		3,726	3,559	3,559
---	---	---	---	---	Positions established from lump sum appropriation		---	210	210
---	---	---	---	---	Positions converted		---	126	126
3,080	---	58	3,138	3,138	Total Personal Services		3,726(c)	3,895	3,895
126	---	31	157	156	Materials and Supplies		130	158	158
470	---	241	711	709	Services Other Than Personal		603	732	732
48	---	86	134	132	Maintenance and Fixed Charges		63	97	97
					Special Purpose--				
24	---	-6	18	18	Payment to members of Election Law Enforcement Commission per diem amount	17	24	30	30
---	11	---	11	11	Action grants--State match	18	600	600	600
---	1	---	1	1	Correctional assistance grants--State match	18	---	---	---
---	12	---	12	12	Discretionary grants--State match	18	---	---	---
---	101	---	101	98	Administration of SLEPA	18	193	193	193
---	2	---	2	---	Speedy trial program	18	---	---	---
---	---	---	---	---	Speedy trial program, backlog reduction	18	750	750	750
---	---	---	---	---	Garden State Racetrack Opening	22	---(d)	---	---
75 S	---	---	75	---	N.J. Commission to Deter Criminal Activity	25	---	75	75
60 S	---	---	60	11	Commission on Missing Persons	26	---	138	138
50	---	-50	---	---	Expansion of the Office of the State Athletic Commissioner	27	---	---	---
8	---	---	8	8	Compensation awards		8	8	8
---	4	---	4	---	Control-Law Enforcement Planning	18	---	---	---
---	254 R	-125	129	---	Control-Regulation of Racing	21	---	---	---
---	83 R	-83	---	---	Control-N.J. Commission to Deter Criminal Activity	22	---	---	---
250 S	---	---	250	---	N.J. Commission to Deter Criminal Activity--State match	25	---	---	---
467	468	-264	671	159	Total Special Purpose		1,575	1,794	1,794
2	28	68	98	19	Additions, Improvements and Equipment		6	25	25
					OTHER RELATED APPROPRIATIONS				
23,027	---	---	23,027	21,854	Total Casino Control Fund		27,154	28,555	28,555
---	29	---	29	5	Total Gubernatorial Elections Fund		4,000	3,000	3,000
27,220	525	220	27,965	26,172	Total State Appropriations		37,257	38,256	38,256
					Federal Funds				
---	{865 1,094 R}	-225	1,734	1,026	Law Enforcement Planning	18	3,246	3,467	3,467
---	1,959	-225	1,734	1,026	Total Federal Funds		3,246	3,467	3,467

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

Year Ending June 30, 1984						Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					All Other Funds				
---	{1,310 3,747 R}	---	5,057	3,257	Regulation of Racing Activities	22	3,485	3,535	3,535
---	5,057	---	5,057	3,257	Total All Other Funds		3,485	3,535	3,535
27,220	7,541	-5	34,756	30,455	Grand Total		43,988	45,258	45,258

It is recommended that the unexpended balance as of June 30, 1985 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes; and any remaining balance in the Administration of SLEPA account shall be placed in reserve and only released to match additional Federal Funds which may become available, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from Amusement Games Control fees such sums as may be necessary to defray the cost of administering the provisions of C5:8-78 et seq. the expenditure of which shall be subject to the approval of the Director of Budget and Accounting.

It is further recommended that there be appropriated from receipts derived from racing activities an amount not to exceed $128,000 for costs attributed to computerize licensing, subject to the approval of the Director of Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1983, c.333, the unexpended balance as of June 30, 1985 in the New Jersey Commission to Deter Criminal Activity - State match account be appropriated without a matching fund requirement to defray expenses of the public education effort.

(b) The appropriation data has been adjusted for the transfer of the State Athletic Control Board from Statewide program 82, and the transfer of applicable operating costs to the Central Library Services program classification within Statewide program 19, Central Planning, Direction and Management.

(c) The 1985 appropriation has been adjusted for the allocation of the salary program.

(d) Appropriation of $199,000 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.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	367	368	373	380
Male Minority %	5.3	5.3	5.4	5.5
Female Minority	528	602	617	635
Female Minority %	7.6	8.6	8.7	8.8
Total Minority	896	970	990	1,015
Total Minority %	12.9	13.9	14.1	14.3
POSITION DATA				
Budgeted Positions	78	76	74	73
Central Library Services	5	5	5	5
Planning, Management and General Support	73	71	69	68
Authorized Positions	1	---	---	---
Total Positions	79	76	74	73

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
172	---	148	320	320	Central Library Services	88	304	396	396
2,095	4	7	2,106	2,099	Management and Administrative Services	99	2,319	2,200	2,200
2,267	4	155	2,426	2,419	Total Appropriation(a)		2,623	2,596	2,596
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Attorney General		70	70	70
1,841	---	-247	1,594	1,594	Salaries and wages		1,960	1,756	1,756
1,911	---	-247	1,664	1,664	Total Personal Services		2,030(b)	1,826	1,826
112	---	153	265	266	Materials and Supplies		199	303	303
115	---	173	288	288	Services Other Than Personal		251	328	328
81	---	43	124	124	Maintenance and Fixed Charges		95	84	84
					Special Purpose--				
48	---	---	48	48	Affirmative action and equal employment opportunity program	99	48	55	55
---	---	27	27	27	Compensation awards		---	---	---
48	---	27	75	75	Total Special Purpose		48	55	55
---	4	6	10	2	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
150	37	-150	37	---	Total Capital Construction		250	458	458
585	---	10	595	595	Total Debt Service		613	592	592
3,002	41	15	3,058	3,014	Total General Fund		3,486	3,646	3,646

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	59	84	143	7	Management and Administrative Services	99	---	---	---
---	59	84	143	7	Total All Other Funds		0	0	0
3,002	100	99	3,201	3,021	Grand Total		3,486	3,646	3,646

It is recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund (C38:23B-1) such sums as may be necessary to pay for the administration thereof.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

12. Legal Services--Provides day-to-day counseling and advice, renders written legal opinions on questions concerning the constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injuries and property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Legal Services				
Appeals disposed	1,263	1,203	1,350	1,260
Written advice rendered	338	339	300	350
Litigation concluded	4,200	4,213	4,200	4,420
Administrative hearings attended	2,500	2,549	2,500	2,670
Informal written advice	4,600	4,617	4,600	4,840
POSITION DATA				
Budgeted Positions	262	219(a)	221(a)	221(a)
Positions Supported from Receipts	152	148	201	220
Positions Budgeted in Lump Sum Appropriations	-----	-----	-----	12
Total Positions	414	367	422	453

(a) Reflects the transfer of 48 positions in the Claims Section to the Department of the Treasury, Statewide program 74.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
7,509	4,689	200	12,398	12,361	Legal Services	12	13,912	14,048	14,048
7,509	4,689	200	12,398	12,361	Total All Appropriation		13,912	14,048	14,048
					Less:				
(---)	(4,677)	(---)	(4,677)	(4,677)	Funds From Other Sources		(5,453)	(5,625)	(5,625)
---	(4,677)	---	(4,677)	(4,677)	Total Deductions		(5,453)	(5,625)	(5,625)
					Net State Funds				
7,509	12	200	7,721	7,684	Legal Services	12	8,459	8,423	8,423
7,509(a)	12	200	7,721	7,684	Total Appropriation		8,459(b)	8,423	8,423
					Distribution By Object				
					Personal Services--				
6,645	---	-685	5,960	5,929	Salaries and wages		7,224	6,939	6,939
6,645	---	-685	5,960	5,929	Total Personal Services		7,224(c)	6,939	6,939
251	---	---	251	251	Materials and Supplies		245	300	300
439	---	738	1,176	1,177	Services Other Than Personal		821	933	933
164	---	32	197	195	Maintenance and Fixed Charges		145	185	185
					Special Purpose--				
10	---	29	39	39	Compensation awards		10	40	40
10	---	29	39	39	Total Special Purpose		10	40	40
---	12	86	98	93	Additions, Improvements and Equipment		14	26	26

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1984 appropriation data has been adjusted for the transfer of the Claims Section to the Department of the Treasury, Statewide program 74, and the transfer of applicable operating accounts to the Central Library Services program classification within Statewide program 19, Central Planning, Direction and Management.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program, the transfer of the Claims Section to the Department of the Treasury, and the transfer of applicable operating accounts to the Central Library Services program classification within Statewide program 19, Central Planning, direction and Management.

(c) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.

2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.

3. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs--Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; 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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	19,151	5,583	6,000	6,000
Devices tested	23,240	20,296	20,000	20,000
Prosecutions	978	1,341	1,400	1,500
Prosecutions successful	99%	97%	98%	98%
Securities Bureau				
Special investigations	6,598	4,131	4,500	4,500
Cease and desist orders	43	65	50	50
Hearings and conferences	88	80	80	90
Security filings	1,038	1,331	1,300	1,500
Consumer Complaints				
Received	17,197	20,207	15,000	16,000
Invalidated	1,069	2,760	4,000	3,000
Referred to other agencies	6,208	5,262	6,000	6,000
Disposed	3,969	2,497	5,000	4,000
Pending caseload	12,236	22,700	22,700	25,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	13,973	14,927	16,000	17,000
Architects	4,715	4,444	5,000	5,000
Dentistry				
Dental	12,325	11,781	12,000	13,000
Dental hygienists	3,811	3,181	3,800	4,000
Mortuary Science	1,849	1,874	2,000	2,025
Professional Engineers and Land Surveyors	17,923	17,700	18,000	19,000
Medical Examiners	29,866	26,983	29,700	32,400
Nursing	106,750	108,899	111,000	113,000
Optometrists	1,866	2,209	2,200	2,300
Pharmacy	9,114	8,906	9,400	9,900
Veterinary Medical Examiners	1,356	1,315	1,400	1,450

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Shorthand Reporting	1,242	620	700	750
Ophthalmic Dispensers and Ophthalmic Technicians	1,499	1,151	1,200	1,300
Beauty Culture Control	54,403	54,654	55,700	56,700
Professional Planners	1,693	1,640	1,700	1,750
Electrical Contractors	9,235	10,168	10,800	11,500
Psychological Examiners	1,585	1,699	1,800	1,900
Master Plumbers	5,259	5,298	5,700	6,000
Marriage Counselor Examiners	692	740	790	840
Barbers Examiners	6,938	7,277	7,600	7,900
Shops licensed	2,557	2,594	2,650	2,700
Public Movers and Warehousemen	287	341	550	700
Physical Therapists	-----	2,323	2,450	2,575
Audiology and Speech - Language Pathology Advisory Committee	-----	-----	-----	1,000
Protection of Civil Rights				
Caseload				
Cases Received	1,301	1,515	1,614	1,715
Cases Closed	1,319	1,470	1,512	1,700
Ending Balance (cumulative)	1,107	1,152	1,254	1,269
Violation Penalties Cases Received	-----	-----	36	72
Violation Penalties Cases Closed	-----	-----	12	36
Ending Balance (cumulative)	-----	-----	24	60
Percentage of successfully conciliated settlements without public hearing	80%	80%	80%	80%
Multiple dwelling reporting rule reports processed	2,530	2,530	2,600	2,650
Violent Crimes Compensation				
Claims pending, July 1	3,682	3,805	3,311	2,681
Claims received	1,942	1,826	2,400	2,600
Claims concluded	1,819	2,320	3,030	3,030
Paid	956	1,069	1,550	1,820
Denied	863	1,251	1,480	1,210
Claims ending, June 30	3,805	3,311	2,681	2,251
Average award	$3,000	$3,000	$3,000	$3,000
POSITION DATA				
Budgeted Positions	401	393	392	416
Consumer Affairs (a)	157	153	154	162
Operation of State Professional Boards	124	120	119	133
Protection of Civil Rights	87	87	86	88
Violent Crimes Compensation	33	33	33	33
Positions Budgeted in Lump Sum Appropriations	-----	3	14	2
Authorized Positions--Federal	33	33	31	28
Total Positions	438	429	437	446

(a) Data reflects the transfer of the State Athletic Control Board to Statewide program 13, Special Law Enforcement Activities.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,576	66	651	3,293	3,290	Consumer Affairs	14	3,063	2,937	2,937
					Operation of State Professional Boards:	15			
628	102	-1	729	725	Board of Accountants		545	545	545
161	116	---	277	277	Board of Architects and Certified Landscape Architects		210	210	210
283	32	2	317	315	Board of Dentistry		270	270	270
144	---	---	144	117	Board of Mortuary Science		100	100	100
325	21	1	347	345	Board of Professional Engineers and Land Surveyors		345	345	345

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
80 SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,030	162	-1	1,191	1,186	Board of Medical Examiners		1,177	1,177	1,177
861	150	---	1,011	1,009	Board of Nursing		968	968	968
86	21	2	109	107	Board of Optometrists		101	101	101
296	245	-1	540	540	Board of Pharmacy		596	596	596
45	46	---	91	91	Board of Veterinary Medical Examiners		94	94	94
15	---	---	15	17	Board of Shorthand Reporting		17	17	17
72	---	---	72	73	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians		92	92	92
414	99	---	513	513	Board of Beauty Culture Control		505	505	505
124	---	---	124	121	Board of Professional Planners		104	104	104
238	25	1	264	263	Board of Examiners of Electrical Contractors		229	229	229
62	15	---	77	76	Board of Psychological Examiners		80	80	80
253	68	---	321	323	Board of Examiners of Master Plumbers		200	200	200
43	2	---	45	46	Board of Marriage Counselor Examiners		45	45	45
115	---	---	115	107	Board of Barber Examiners		170	170	170
103	15	---	118	117	Board of Public Movers and Warehousemen		102	102	102
---	6	---	6	5	Board of Physical Therapy		80	80	80
---	---	---	---	---	Audiology and Speech-Language Pathology Advisory Committee		---	70	70
2,216	1	130	2,347	2,338	Protection of Civil Rights	16	2,728	2,664	2,664
2,779	3,116	17	5,912	4,502	Violent Crimes Compensation	19	2,843	2,800	2,800
12,869	4,308	801	17,978	16,503	Total Appropriation		14,664(a)	14,501	14,501
					Distribution By Object				
					Personal Services--				
6,695	---	549	7,244	7,234	Salaries and wages		7,731	7,085	7,085
---	---	---	---	---	Positions established from lump sum appropriation		---	240	240
---	---	---	---	---	Positions established in lieu of appropriated revenue		---	134	134
---	---	---	---	---	Positions converted		---	31	31
6,695	---	549	7,244	7,234	Total Personal Services		7,731(b)	7,490	7,490
329	---	82	411	410	Materials and Supplies		354	364	364
3,115	---	1,418	4,533	4,496	Services Other Than Personal		3,832	3,874	3,874
588	---	76	664	657	Maintenance and Fixed Charges		655	643	643
					Special Purpose--				
90 S	---	---	90	90	Kosher Food Law (P.L. 1983, Chapter 318)	14	---(c)	---	---
2	---	5	7	5	Hearing aid dispensers examining committee	15	2	2	2
2	---	2	4	4	Excessive fee review committee	15	2	2	2
---	---	4	4	1	Accupuncture examining board	15	2	2	2
---	---	---	---	---	Landscape architect examination and evaluation	15	2	2	2
---	---	---	---	---	Civil Rights telephone hotline	16	---(d)	---	---
---	---	---	---	---	Civil Rights violation penalties	16	---	36	36
2,000	---	1,500	3,500	3,499	Claims - Victims of violent crimes	19	2,000	2,000	2,000
1	---	2	3	3	Compensation awards		1	1	1
---	65 R	-65	---	---	Control-Consumer Affairs	14	---	---	---
---	1,125 R	-1,123	2	---	Control-Professional Boards	15	---	---	---

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
80 SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
	716 2,396 R	-1,714	1,398	---	Control-Violent crimes compensation	19	---	---	---
2,095	4,302	-1,389	5,008	3,602	Total Special Purpose		2,009	2,045	2,045
47	6	65	118	104	Additions, Improvements and Equipment		83	85	85
					OTHER RELATED APPROPRIATIONS				
---	7	---	7	---	Total Capital Construction		2,807	150	150
12,869	4,315	801	17,985	16,503	Total General Fund		17,471	14,651	14,651
					Federal Funds				
---	65 539 R	-1	603	545	Protection of Civil Rights	16	725	530	530
---	604	-1	603	545	Total Federal Funds		725	530	530
					All Other Funds				
---	52 36 R	---	88	44	Consumer Affairs	14	---	---	---
---	30 43 R	-60	13	2	Board of Medical Examiners	15	---	---	---
---	161	-60	101	46	Total All Other Funds		---	---	---
12,869	5,080	740	18,689	17,094	Grand Total		18,196	15,181	15,181

It is recommended that receipts derived from the assessment and recovery of costs of hearings conducted, pursuant to the Consumer Fraud Act, be appropriated for such purpose.

It is further recommended that the amount hereinabove for each of the several State professional boards be provided from receipts of such boards and any receipts in excess of the amount specifically provided to each of said boards be appropriated.

It is further recommended that the sum hereinabove for Claims-- Victims of Violent Crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from penalties (NJS 2C:43-3.1) and the unexpended balances as of June 30, 1985 of such receipts be appropriated for payment of claims of victims of violent crimes (C.52:4B-1 et seq.); provided, however, that a sum not to exceed $700,000, be available for related administrative costs which include the Victims' Counseling Service (P.L. 1982, c.192) the revised Claims Adjudication Program (P.L.1983 c.86), the Fiscal Management Unit (P.L. 1982, c.192), the Public Awareness Program (P.L. 1981, c.396), and the Revenue Resources Program (P.L. 1981, c.164).

(a) The 1985 appropriation has been adjusted for the allocation of the salary program, receipts of State Professional Boards, and the transfer of the State Athletic Control Board to the Special Law Enforcement statewide program.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $90,000 distributed to applicable operating accounts.

(d) Appropriation of $80,000 distributed to applicable operating accounts.

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DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Management and Administration			
1,464	1	-132	1,333	1,286	Management and Administrative Services	1,516	1,397	1,397
1,464	1	-132	1,333	1,286	Sub-Total	1,516	1,397	1,397
					Protection of Citizens' Rights			
1,420	---	-69	1,351	1,351	Mental Health Advocacy	1,537	1,438	1,438
420	---	197	617	614	Public Interest Advocacy	525	636	636
574	---	30	604	604	Citizens' Complaints and Dispute Settlement	726	700	700
17,574	3,163	606	21,343	20,912	Trial Services to Indigents and Special Programs	22,127	22,448	22,448
2,950	366	1,093	4,409	4,401	Appellate Services to Indigents	3,621	3,511	3,511
838	---	-28	810	810	Public Defender Administration	973	901	901
204	---	18	222	222	Advocacy for the Developmentally Disabled	253	396	396
23,980	3,529	1,847	29,356	28,914	Sub-Total	29,762	30,030	30,030
25,444	3,530	1,715	30,689	30,200	Total Appropriation, Department of the Public Advocate	31,278	31,427	31,427

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70. DEPARTMENT OF THE PUBLIC ADVOCATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To provide clear policy guidance and execution 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 C52:27E-1 et seq.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	54	65	63	78
Male Minority %	7.1	7.6	7.2	8.9
Female Minority	102	135	160	152
Female Minority %	13.4	15.9	18.4	17.5
Total Minority	156	200	223	230
Total Minority %	20.5	23.5	25.6	26.4
POSITION DATA				
Budgeted Positions	72	72	66	66

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,464	1	-132	1,333	1,286	Management and Administrative Services	99	1,516	1,397	1,397
1,464	1	-132	1,333	1,286	Total Appropriation		1,516	1,397	1,397
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
1,110	---	-181	929	929	Salaries and wages		1,117	995	995
1,180	---	-181	999	999	Total Personal Services		1,187(a)	1065	1065
47	---	12	59	58	Materials and Supplies		64	69	69
101	---	-6	95	94	Services Other Than Personal		113	105	105
48	---	5	53	53	Maintenance and Fixed Charges		63	58	58
					Special Purpose--				
38	---	2	40	40	Affirmative action and equal employment opportunity program		39	46	46
50	---	-9	41	41	Microfilming services		50	54	54
---	---	45	45	---	Data processing initiatives		---	---	---
88	---	38	126	81	Total Special Purpose		89	100	100
---	1	---	1	1	Additions, Improvements and Equipment		---	---	---

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70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	1	-1	---	---	Management and Administrative Services	---	---	---
---	1	-1	---	---	Total All Other Funds	---	---	---
1,464	2	-133	1,333	1,286	Grand Total	1,516	1,397	1,397

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

Program Classifications

01. Mental Health Advocacy--Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.

02. Public Interest Advocacy--Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decision of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and whether litigation can be brought to resolve and protect the public interest.

03. Citizens' Complaints and Dispute Settlement--Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to require the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is inappropriate. The Dispute Office provides mediation, conciliation and other third party services in local disputes.

04. Trial Services to Indigents and Special Programs--Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentences.

05. Appellate Services to Indigents--Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

06. Public Defender Administration--Provides the centralized supervision and policy planning for the Office of the Public Defender.

08. Advocacy for Developmentally Disabled--Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilitites in the areas of habilitation, medical treatment, education, employment, protection from harm, transportation and civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Mental Health Advocacy				
Regional Representation (Camden, Essex, Mercer)				
Patients in catchment areas	9,928	9,608	9,000	9,000
Dispositions	7,636	7,201	6,840	6,840
Percent served	77%	75%	76%	76%
Dispositions per staff attorney	694/1	655/1	590/1	620/1
Class Action				
Patients	25,000	25,000	25,000	25,000
Cases	80	80	80	80
Dispositions	18	21	20	21
Percent served	22.5%	26%	25%	26%
Dispositions per staff attorney	6/1	7/1	6.8/1	7/1
Public Interest Advocacy				
Cases July 1	247	266	343	433
Added	174	134	210	210
Closed	155	57	120	120
Cases June 30	266	343	433	523
Dispositions per staff attorney	16.3/1	13.4/1	15.3/1	15.3/1
Citizens' Complaints and Dispute Settlement				
Cases July 1	401	477	476	476
Added	19,716	19,751	21,000	22,000
Closed	19,640	19,752	21,000	22,000
Cases June 30	477	476	476	476
Dispositions per representative	2,182/1	1,975/1	2,100/1	2,200/1
Trial Services to Indigents and Special Programs				
Cases open (July 1)	45,411	47,754	48,767	50,171
Added	46,494	45,109	45,500	45,500
Closed	44,151	44,096	44,096	44,096
Private pool	6,304	5,109	5,109	5,109
Staff	37,847	38,987	38,987	38,987
Open (June 30)	47,754	48,767	50,171	51,575
Ratio: Staff attorney/staff closed cases	1/191	1/205	1/205	1/205
Staff attorneys	198	186	186	186
Backlog (months)	12.3	13.0	13.2	13.6
Child abuse				
Cases open (July 1)	698	455	892	1,324
Added	192	776	1,518	1,518
Dispositions	435	339	1,086	1,222
Open (June 30)	455	892	1,324	1,620
Institutional Abuse investigations (DYFS)	45	73	80	80
Parole Revocation				
Hearings assigned				
Adult	482	564	600	625
Juvenile	645	887	890	900
Total	1,127	1,451	1,490	1,525
Dispositions				
Adult	507	611	550	575
Juvenile	560	637	650	750
Total	1,067	1,248	1,200	1,325
Appellate Services to Indigents				
Cases open (July 1)	2,116	2,598	2,940	2,185
Added	2,167	1,878	1,878	1,878
Closed	1,685	1,536	2,633	2,633
Private Pool	634	485	1,221	1,221
Staff	1,051	1,051	1,412	1,412
Open (June 30)	2,598	2,940	2,185	1,430
Ratio: Staff attorney/staff closed cases	1/37.3	1/35.0	1/38.2	1/38.2
Staff attorneys	30	30	37	37
Backlog (months)	14.4	18.8	14.0	9.1
Briefs filed	1,441	805	1,199	1,199
Dismissals	274	246	213	213
Reversals or modifications	79	56	56	56
Percent appeals from adverse trial decision	8.8%	8.8%	8.8%	8.8%

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Advocacy for Developmentally Disabled				
Cases Open (July 1)	234	331	636	1,018
Added	978	1,236	1,545	1,545
Closed	881	931	1,163	1,163
Cases Open (June 30)	331	636	1,018	1,400
POSITION DATA				
Budgeted Positions	676	676	764	764
Mental Health Advocacy	42	42	41	41
Public Interest Advocacy	16	16	18	18
Citizens' Complaints and Dispute Settlement	26	26	25	25
Trial Services to Indigents and Special Programs	507	504	575	572
Appellate Services to Indigents	58	59	76	76
Public Defender Administration	20	22	22	25
Advocacy for the Developmentally Disabled	7	7	7	7
Positions Budgeted in Lump Sum Appropriations	-----	89	-----	10
Authorized Positions--Federal	15	8	8	11
Total Positions	691	773	772	785

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,420	---	-69	1,351	1,351	Mental Health Advocacy	01	1,537	1,438	1,438
420	---	197	617	614	Public Interest Advocacy	02	525	636	636
574	---	30	604	604	Citizens' Complaints and Dispute Settlement	03	726	700	700
17,574	3,163	606	21,343	20,912	Trial Services to Indigents and Special Programs	04	22,127	22,448	22,448
2,950	366	1,093	4,409	4,401	Appellate Services to Indigents	05	3,621	3,511	3,511
838	---	-28	810	810	Public Defender Administration	06	973	901	901
204	---	18	222	222	Advocacy for the Developmentally Disabled	08	253	396	396
23,980	3,529	1,847	29,356	28,914	Total Appropriation		29,762	30,030	30,030
					Distribution By Object				
					Personal Services--				
18,234	68	127	18,429	18,427	Salaries and wages		20,580	22,493	22,493
---	---	---	---	---	Positions established from lump sum appropriation		1,935	---	---
---	---	---	---	---	Positions converted		87	---	---
18,234	68	127	18,429	18,427	Total Personal Services		22,602(a)	22,493	22,493
336	---	47	383	382	Materials and Supplies		427	469	469
4,585	---	2,657	7,242	7,240	Services other Than Personal		6,278	6,347	6,347
193	---	43	236	236	Maintenance and Fixed Charges		321	294	294

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70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
80 SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Public Dispute Resolution Center	03	70	70	70
385	---	-153	232	232	Expansion of Child Abuse Representation	04	---	94	94
---	2,741	-781	1,960	1,960	Death penalty Public Defender-trial	04	---(b)	---	---
---	---	205	205	---	Data processing initiatives	04	---	---	---
---	359	-16	343	343	Death penalty public defender appellate	05	---(c)	---	---
198	---	-198	---	---	Advocacy for the developmentally disabled	08	---	150	150
10	---	70	80	80	Compensation awards		31	80	80
---	{52 302 R}	-144	210	---	Control--Trial Services	04	---	---	---
---	{2 5 R}	---	7	---	Control--Appellate Services	05	---	---	---
593	3,461	-1,017	3,037	2,615	Total Special Purpose		101	394	394
39	---	-10	29	14	Additions, Improvements and Equipment		33	33	33
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{1 8 R}	2	11	11	Trial services to indigents and special programs	04	---	---	---
---	{2 196 R}	112	310	310	Advocacy for the developmentally disabled	08	383	639	639
---	207	114	321	321	Total Federal Funds		383	639	639
					All Other Funds				
---	{14 87 R}	-1	100	74	Citizens' complaints and dispute settlement	03	97	139	139
---	101	-1	100	74	Total All Other Funds		97	139	139
23,980	3,837	1,960	29,777	29,309	Grand Total		30,242	30,808	30,808

It is recommended that receipts from Rate Counsel services and the unexpended balance as of June 30, 1985 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, 1985 of such receipts, be appropriated.

It is further recommended that the sum hereinabove for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $2,245,000 has been distributed to applicable operating accounts.

(c) Appropriation of $374,000 has been distributed to applicable operating accounts.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
3,671	1	6	3,678	3,657	New Jersey Council on the Arts	6,134	8,682	8,682
1,555	13	130	1,698	1,685	Museum Services	1,793	1,685	1,679
571	---	8	579	568	Development of Historical Resources	739	853	827
5,797	14	144	5,955	5,910	Sub-Total	8,666	11,220	11,188
					General Government Services			
1,442	9	89	1,540	1,459	Administration	1,242	1,669	1,429
3,956	601	115	4,672	4,666	Adjudication of Administrative Appeals	7,391	7,350	7,350
862	---	180	1,042	983	Records Management	1,121	1,156	1,113
1,516	250	396	2,162	2,162	Commercial Recording	2,202	2,212	2,126
7,776	860	780	9,416	9,270	Sub-Total	11,956	12,387	12,018
13,573	874	924	15,371	15,180	Total Appropriation, Department of State	20,622	23,607	23,206

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
3. To exhibit, through long-term and short-term installations, the arts, history and science of New Jersey and comparative areas and cultures.
4. To interpret museum collections and exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community out-reach services through film loan programs and circulating loan exhibits.
6. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.

Program Classifications

05. Support of the Arts--The State Council on the Arts has established a program of granting monies appropriated by the State and Federal government to art organizations and artists in New Jersey whose projects show professional merit and promise.

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

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. Museum Services--Materials are collected, exhibited and interpreted (NJS 18A:73-1 et seq. and NJS 18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The Museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. Development of Historical Resources--Responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS 18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research on New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The Commission carries out scholarly and popular programs of research and publications on New Jersey history and a State oral history program.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Support of the Arts				
Grant applications received	642	835	715	880
Grants awarded	230	312	335	375
Performances	3,284	8,312	9,000	11,500
Attendance	4,672,585	4,966,730	6,000,000	8,600,000
Museum Services				
Attendance estimate	441,199	375,000	375,000	375,000
School and groups	83,762	85,281	85,000	85,000
General	357,437	289,719	290,000	290,000
Total exhibitions	103	115	100	100
School programs and presentations	1,611	1,452	1,400	1,400
Total public programs	1,080	984	975	975
Development of Historical Resources				
Grants awarded	43	84	110	150
Grant program in dollars	$20,000	$57,000	$140,000	$240,000

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74. DEPARTMENT OF STATE--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	85	84	83	81
Support of the Arts	8	8	9	8
Museum Services	64	63	61	60
Development of Historical Resources	13	13	13	13
Positions Budgeted in Lump Sum Appropriations	5	4	5	5
Authorized Positions--Federal	13	13	16	16
Total Positions	103	101	104	102

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,671	1	6	3,678	3,657	Support of the Arts	05	6,134	8,682	8,682
1,555	13	130	1,698	1,685	Museum Services	06	1,793	1,685	1,679
571	---	8	579	568	Development of Historical resources	07	739	853	827
5,797	14	144	5,955	5,910	Total Appropriation		8,666	11,220	11,188
					Distribution By Object				
					Personal Services--				
1,696	---	37	1,733	1,730	Salaries and wages		1,904	1,786	1,780
1,696	---	37	1,733	1,730	Total Personal Services		1,904(a)	1,786	1,780
135	---	18	153	149	Materials and Supplies		127	127	112
181	---	56	237	229	Services Other Than Personal		162	162	157
45	---	8	53	53	Maintenance and Fixed Charges		46	46	46
					Special Purpose--				
45	---	---	45	45	Morris Museum of Arts and Sciences	05	50 S	---	---
50	---	---	50	50	Paper Mill Playhouse	05	---	---	---
5	---	---	5	5	Westfield Choral Arts Society	05	---	---	---
86	---	---	86	86	Newark Center for the Arts	05	---	---	---
100 S	---	---	100	100	New Jersey Opera	05	---	---	---
25 S	---	---	25	25	New Jersey Ballet	05	---	---	---
---	---	---	---	---	William Carlos Williams Center	05	201 S	---	---
---	---	---	---	---	Special audiences	05	64 S	---	---
---	---	---	---	---	John Harms Regional Performing Arts Center	05	120 S	---	---
3,144	---	-23	3,121	3,111	Cultural projects	05	4,330 1,000 S	8,465	8,465
2	---	---	2	2	Council member expenses	05	2	2	2
---	---	---	---	---	Hunterdon Art Center	05	35	---	---
---	---	---	---	---	Newark Community School of the Arts	05	100	---	---
60	---	71	131	131	Acquisition of art and historical objects	06	60	80	80
---	---	---	---	---	Accreditation requirements, State Museum	06	55	55	49
---	---	---	---	---	Preservation of State House portraits	06	25 S	---	---
27	---	-20	7	4	Oral history program	07	27	27	27
58	---	---	58	58	William Livingston papers	07	58	58	58
50	---	-41	9	7	Folk life and ethnic history programs	07	22	22	22
---	---	36	36	35	Grants in New Jersey history	07	100	200	200

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74. DEPARTMENT OF STATE--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
75 S	---	-40	35	35	Afro-American history	07	75	75	75
---	---	---	---	---	School pamphlet series	07	88 S	---	---
---	---	---	---	---	History of the State House	07	---	100	100
---	---	22	22	22	Compensation awards		2	2	2
3,727	---	5	3,732	3,716	Total Special Purpose		6,414	9,086	9,080
13	14	20	47	33	Additions, Improvements and Equipment		13	13	13
					OTHER RELATED APPROPRIATIONS				
989	---	---	989	989	Total State Aid		1,183	1,126	1,126
---	6	---	6	5	Total Capital Construction		---	---	---
6,786	20	144	6,950	6,904	Total General Fund		9,849	12,346	12,314
					Federal Funds				
---	11 408 R	---	419	408	Support of the Arts	05	517	522	522
---	43 R	---	43	28	Museum Services	06	---	106	106
---	15 74 R	2	91	26	Development of Historical Resources	07	44	69	69
---	551	2	553	462	Total Federal Funds		561	697	697
					All Other Funds				
---	4 2 R	---	6	---	Support of the Arts	05	---	---	---
---	8 14 R	---	22	18	Museum Services	06	---	---	---
---	16 2 R	---	18	1	Development of Historical Resources	07	---	---	---
---	46	---	46	19	Total All Other Funds		---	---	---
6,786	617	146	7,549	7,385	Grand Total		10,410	13,043	13,011

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

It is further recommended that, of the amount hereinabove for Cultural projects, an amount not to exceed $50,000 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.

It is further recommended that the unexpended balance as of June 30, 1985 in the School Pamphlet Series account be appropriated for the same purpose.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the Election process of the State.
3. To formulate an overall policy regarding Ethnic Affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. To promote an interest in and an appreciation of New Jersey History, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Division.

Program Classifications

01. Administration-The Office of the Secretary of State (RS 52:16-1 et. seq.) provides for the services required under the aforementioned statutes, such as filing of Oaths, Ships Pilots Licenses, Public Disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The Office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the Office is responsible for canvassing of votes cast for Governor, candidates, plus Constitutional Amendments and other Public Questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

    The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organization in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. Records Management-The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The Center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. Commercial Recording-The Division of Commercial Recording established by NJSA 52:16A-36 et.seq. provides essential services to the public and legal communities. These include 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 producers to the General Treasury within the Department of State.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Administration				
Mail Voter Registration	216,608	250,000	300,000	250,000
Liberty Park Festival Attendance	-----	13,000	25,000	30,000
Ethnic Affairs Assistance Requests	-----	500	600	800
Recording				
Corporation Records				
Documents processed	140,369	70,412	100,000	150,000
Turnaround time (days)	5.0	6.5	4.0	2.0
Document backlog (per day)	2,494	1,141	500	300
Annual Reports				
Documents processed	152,223	173,341	192,000	209,000
Laws & Commissions				
Notaries issued	18,646	39,726	45,000	50,000
Documents filed/recorded	3,764	16,320	20,000	20,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Trademarks and Trade Names				
Documents processed	24,721	29,487	34,000	37,000
Uniform Commercial Code				
Documents processed	105,019	126,810	140,000	150,000
Turnaround time (days)	6.2	13.5	5.0	2.0
Documents backlog (per day)	1,317	1,852	900	500
Records				
Corporate folders requested	80,000	36,000	47,000	55,000
Management				
Records retention schedules approved	250	250	250	250
Records management consultations	180	180	180	180
Micrographics consultations	96	100	100	100
Records received	15,045	20,000	20,000	20,000
Records disposed	2,041	2,000	2,000	2,000
AFFIRMATIVE ACTION DATA				
Male Minority	12	19	26	26
Male Minority %	6.7	5.9	7.7	7.7
Female Minority	44	56	62	62
Female Minority %	24.9	17.2	18.4	18.4
Total Minority	56	75	88	88
Total Minority %	31.7	23.1	26.1	26.1
POSITION DATA				
Budgeted Positions	156	155	156	173
Administration	32	33	35	37
Commercial Recording	60	60	59	79
Records Management	64	62	62	57
Positions Budgeted in Lump Sum Appropriations	-----	3	34	13
Authorized Positions	-----	13	16	16
Total Positions	156	171	206	202

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,442	9	89	1,540	1,459	Administration	01	1,242	1,669	1,429
862	---	180	1,042	983	Records Management	08	1,121	1,156	1,113
1,516	250	396	2,162	2,162	Commercial Recording	09	2,202	2,212	2,126
3,820	259	665	4,744	4,604	Total Appropriation		4,565	5,037	4,668
					Distribution By Object				
					Personal Services--				
60	---	3	63	63	Secretary of State		66	66	66
2,176	250	22	2,448	2,424	Salaries and wages		2,820	2,542	2,509
---	---	---	---	---	Positions established from lump sum appropriation		---	242	242
2,236	250	25	2,511	2,487	Total Personal Services		2,886(a)	2,850	2,817

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74. DEPARTMENT OF STATE--Continued
70 GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
105	---	80	185	180	Materials and Supplies		136	159	155
598 38 S	---	75	711	704	Services Other Than Personal		838 5 S	1,164	928
48	---	25	73	73	Maintenance and Fixed Charges		88	83	62
					Special Purpose--				
200 292 S	---	-143	349	286	Voter registration	01	225	225	225
4	---	-4	---	---	Voter declaration	01	4	4	4
22	---	-22	---	---	Affirmative action and equal employment opportunity program	01	32	42	32
100	---	-87	13	13	Office of Ethnic Affairs	01	100	100	100
---	---	---	---	---	Central list program	01	---	60	60
---	---	20	20	20	Paperwork Management Commission	08	---	---	---
---	---	---	---	---	Archival conservation program	08	---	70	70
---	---	---	---	---	Non-profit corporations	09	---(b)	---	---
132	---	-132	---	---	Microfilm service charges	09	182	132	132
---	---	608	608	608	Office automation	09	---	---	---
---	---	---	---	---	Limited partnerships	09	---(c)	---	---
750	---	240	990	927	Total Special Purpose		543	633	623
45	9	220	274	233	Additions, Improvements and Equipment		69	148	83
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		3,128	---	---
3,820	259	665	4,744	4,604	Total General Fund		7,693	5,037	4,668
					All Other Funds				
---	9 4 R	---	9	8	Administration	01	---	---	---
---	4 R	2	6	2	Records management	08	---	---	---
---	491 487 R	---	978	206	Commercial recording	09	625	641	641
---	991	2	993	216	Total All Other Funds		625	641	641
3,820	1,250	667	5,737	4,820	Grand Total		8,318	5,678	5,309

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, 1985 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, 1985 be appropriated for the costs of over the counter corporate service.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $250,000 distributed to applicable operating accounts.

(c) Supplemental appropriation of $370,000 distributed to applicable operating accounts.

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OBJECTIVE

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

Program Classification

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)--Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for an estimated 11,700 cases in the administrative agencies; develops and administers a program for the continuing training and education of judicial personnel.

Fiscal and Management Services develops systems and administers the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)--Regulates state agencies with regard to the preparation, publication and filing of proposed and adopted rules and regulations; maintains and set standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Cases pending as of July 1	6,041	3,782	2,786	2,759
Cases filed	9,625	10,145	10,913	11,678
Cases disposed of	11,884	11,141	10,940	11,440
Cases pending as of June 30	3,782	2,786	2,759	2,997
Cases disposed of per judge	258	256	258	260
Pages Printed:				
Administrative Code	8,244	13,783	20,000	25,000
New Jersey Register	1,851	2,771	5,000	6,000
AFFIRMATIVE ACTION DATA				
Male Minority	6	7	13	14
Male Minority %	3.5	3.9	7.1	7.5
Female Minority	35	40	45	46
Female Minority %	20.5	22.5	24.3	24.5
Total Minority	41	47	58	60
Total Minority %	24.0	26.4	31.4	32.0
POSITION DATA				
Budgeted Positions	199	199	192	207
Positions Budgeted In Lump Sum Appropriation	-----	-----	17	---
Total Positions	199	199	209	207

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,956	601	115	4,672	4,666	Adjudication of Administrative Appeals	03	7,391	7,350	7,350
3,956	601	115	4,672	4,666	Total Appropriation		7,391	7,350	7,350

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
3,030	---	540	3,570	3,570	Salaries and wages		5,488	4,869	4,869
---	---	---	---	---	Positions established from lump sum appropriation		---	531	531
3,030	---	540	3,570	3,570	Total Personal Services		5,488(a)	5,400	5,400
252	---	62	314	314	Materials and Supplies		420	339	339
459	---	125	584	584	Services Other Than Personal		1,217	1,398	1,398
52	---	-15	37	37	Maintenance and Fixed Charges		67	74	74
					Special Purpose--				
8	---	---	8	8	Affirmative action and equal employment opportunity program		9	7	7
---	---	---	---	---	Special education placement hearing		---(b)	---	---
---	---	---	---	---	Supervisory judges program		---(c)	---	---
1	---	16	17	17	Compensation awards		5	5	5
---	76 472 R	-547	1	---	Control-- Administrative Procedures		---	---	---
9	548	-531	26	25	Total Special Purpose		14	12	12
154	53	-66	141	136	Additions, Improvements and Equipment		185	127	127

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Civil Service Commission in the "State Compensation Plan."

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit as anticipated revenue to the General Fund from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for their share of such costs.

It is further recommended that receipts derived from the sale of publications by the Division of Administrative Procedures and the unexpended balance as of June 30, 1985 of such receipts be appropriated for the preparation, printing and distribution of such publications.

It is further recommended that funds from the New Jersey Merit Rating System Surcharge account be appropriated for hearing costs for cases, in excess of 1000, arising from the New Jersey Insurance Reform Act of 1982, c. 17:29A-33, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1985 appropriation has been adjusted for allocation of the salary program.

(b) Appropriation of $150,000 distributed to applicable operating accounts.

(c) Supplemental appropriation of $850,000 distributed to applicable operating accounts.

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					State Highway Facilities			
41,065	8,647	-2,698	47,014	42,547	Roadway and Bridge Maintenance	45,445	47,013	47,013
13,636	51	1,818	15,505	13,856	Electrical Operations	15,410	14,833	14,833
4,423	12	565	5,000	4,622	Physical Plant	4,828	5,934	5,934
18,764	223	3,024	22,011	19,966	Equipment Maintenance and Operations	20,183	24,191	24,191
23,469	229	1,307	25,005	24,342	Transportation Construction Engineering	27,906	25,583	25,583
101,357	9,162	4,016	114,535	105,333	Sub-Total	113,772	117,554	117,554
					Public Transportation			
149,000	---	---	149,000	149,000	Railroad and Bus Operations	160,050	160,000	160,000
597	---	-46	551	491	Aeronautics	518	498	498
149,597	---	-46	149,551	149,491	Sub-Total	160,568	160,498	160,498
					Planning and General Management Support			
1,447	1,268	26	2,741	1,291	Planning	1,534	1,531	1,531
596	1	40	637	460	Research and Demonstration	623	367	367
4,537	---	-215	4,322	4,172	Financial Management	4,873	4,810	4,810
4,793	---	264	5,057	4,898	Employee and Support Services	5,430	5,472	5,472
3,842	---	538	4,380	4,276	Management and Regulatory Services	4,752	4,758	4,758
15,215	1,269	653	17,137	15,097	Sub-Total	17,212	16,938	16,938
266,169	10,431	4,623	281,223	269,921	Total Appropriation, Department of Transportation	291,552	294,990	294,990

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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 maintain and operate the physical plant required to carry out Departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the Department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm-to-market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To provide the Department with the physical plant necessary to carry out its responsibilities.
9. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation, while utilizing a high standard of design.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs for landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve the capital investment and public safety.

07. Electrical 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 improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share for these projects is 75% 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.

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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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Roadway and Bridge Maintenance				
Lane miles, State highway system	10,296	10,306	10,325	10,448
Snow removal costs (millions)	$8.2	$11.2	$9.9	$9.8
Total lane miles resurfaced	164	166	555	440
Force account	74	74	115	115
Maintenance contract	90	92	140	150
Construction contract	-----	-----	300	175
Electrical Operations				
Highway lighting units maintained	23,732	25,340	25,800	26,300
Utility lighting units operated	12,000	12,000	12,000	12,000
Sign lighting units maintained	2,154	2,300	2,400	2,500
Traffic signals maintained	2,040	2,068	2,120	2,170
Drawbridges operated on full time	25	25	25	25
Drawbridges operated on notice	6	6	6	6
Physical Plant				
Multiple use facilities	5	4	4	4
Office facilities	57	56	56	57
Technical services facilities	-----	1	1	1
Garages	8	8	8	8
Shop facilities	15	15	15	15
Major maintenance buildings	42	42	42	42
Storage buildings	388	386	403	410
Bridgehouses	39	39	39	39
Rest areas	2	3	5	5
Equipment Maintenance and Operations				
Passenger vehicles	702	639	639	639
Trucks	1,236	1,357	1,357	1,357
Road equipment	2,747	3,824	3,824	3,824
Transportation Construction Engineering				
Construction and Design				
Design projects completed	58	54	147	137
Construction plans reviewed	63	61	99	141
Bridge safety inspections	877	615	1,005	1,103
Railroad bridge safety inspections	45	106	191	413
Construction contracts awarded	117	110	130	170
Projects under construction	217	229	267	340
Bridges under construction	81	98	130	170
Lane miles under construction	491	610	967	1,250
Interstate	169	119	206	270
Primary	266	229	413	530
State	56	262	348	450
Additional lane miles open to public	42	10	19	123
Interstate	26	-----	6	111
Primary	6	2	7	9
State	10	8	6	3
Lane miles reconstructed	31	22	25	23
Interstate	-----	-----	-----	-----
Primary	12	5	13	16
State	19	17	12	7
Right-of-Way				
Parcels acquired	1,996	1,850	1,850	2,300
Acquisition cost (thousands)	$46,908	$46,421	$80,000	$85,000
Relocation assistance rendered	243	195	700	500
Title searches/reports of title	1,600	2,100	2,600	3,000

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	3,869	3,866	3,763	3,759
Roadway and Bridge Maintenance	1,735	1,740	1,685	1,664
Electrical Operations	415	410	397	397
Physical Plant Maintenance	92	92	91	88
Equipment Maintenance and Operations	435	436	409	405
Transportation Construction Engineering	1,192	1,188	1,181	1,205
Authorized Positions	1,089	1,093	1,141	1,141
Total Positions	4,958	4,959	4,904	4,900

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
41,065	8,647	-2,698	47,014	42,547	Roadway and Bridge Maintenance	06	45,445	47,013	47,013
13,636	51	1,818	15,505	13,856	Electrical Operations	07	15,410	14,833	14,833
4,423	12	565	5,000	4,622	Physical Plant	08	4,828	5,934	5,934
18,764	223	3,024	22,011	19,966	Equipment Maintenance and Operations	09	20,183	24,191	24,191
23,469	229	1,307	25,005	24,342	Transportation Construction Engineering	71	27,906	25,583	25,583
101,357	9,162	4,016	114,535	105,333	Total Appropriation		113,772	117,554	117,554
					Distribution By Object				
					Personal Services--				
60,229	---	4,698	64,927	63,114	Salaries and wages		71,584	67,652	67,652
60,229	---	4,698	64,927	63,114	Total Personal Services		71,584(a)	67,652	67,652
11,510	---	106	11,616	11,313	Materials and Supplies		12,235	13,807	13,807
3,789	---	301	4,090	3,754	Services Other Than Personal		4,151	5,223	5,223
16,007	---	793	16,800	16,187	Maintenance and Fixed Charges		16,414	17,430	17,430
					Special Purpose--				
---	---	---	---	---	Roadway aesthetics improvement program	06	---	1,500	1,500
1,800	51	878	2,729	1,405	Traffic signals, signs, lighting and safety improvements	07	1,511	212	212
---	---	---	---	---	Traffic engineering retrieval system	71	---	100	100
---	---	533	533	483	Office automation systems		---	---	---
---	8 1,016 R	9	1,033	656	Fire and casualty losses		---	---	---
---	229 R	-62	167	---	Rental receipts, tenant relocation program	71	---	---	---
---	7,430 138 R	-6,278	1,290	---	Control-State highway facilities		---	---	---
1,800	8,872	-4,920	5,752	2,544	Total Special Purpose		1,511	1,812	1,812
8,022	290	3,038	11,350	8,421	Additions, Improvements and Equipment		7,877	11,630	11,630
					OTHER RELATED APPROPRIATIONS				
38,650	30,018	-1,486	67,182	32,259	Total Capital Construction		198,000	143,000	143,000
140,007	39,180	2,530	181,717	137,592	Total General Fund		311,772	260,554	260,554

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	21	13	34	6	Electrical Operations	07	270	---	---
---	76,176 105,574 R	---	181,750	99,169	Federal Aid Interstate Highway Projects	10	220,200	207,450	207,450
---	1,114 12,220 R	-7,953	5,381	3,449	Federal Aid Urban System Highway Projects	20	55,500	30,000	30,000
---	10,700 R	---	10,700	10,700	Federal Aid Consolidated Primary Highway Projects	25	51,000	51,000	51,000
---	254 R	---	254	254	Federal Aid Rural Highway Projects	30	8,250	7,500	7,500
---	99 7,958 R	---	8,057	4,351	Federal Aid Bridge and Highway Safety Projects	40	86,950	8,100	8,100
---	397 1,644 R	-7	2,034	1,386	Transportation Construction Engineering	71	---	---	---
---	216,157	-7,947	208,210	119,315	Total Federal Funds		422,170	304,050	304,050
					All Other Funds				
---	90 61 R	---	151	11	Roadway and Bridge Maintenance	06	---	---	---
---	46 211 R	1	258	132	Electrical Operations	07	---	---	---
---	190	---	190	---	Federal Aid Urban System Highway Projects	20	---	---	---
---	28	---	28	---	Federal Aid Consolidated Primary Highway Projects	25	---	---	---
---	5,369 857 R	63	6,289	643	Non-Federal Highway Projects	60	---	---	---
---	914 2,492 R	2	3,408	1,877	Project Costs-Third Parties	61	---	---	---
---	171 30 R	---	201	171	Transportation Construction Engineering	71	---	---	---
---	---	---	---	---	New Jersey Transportation Trust Fund Authority(b)		51,000	107,000	107,000
---	10,459	66	10,525	2,834	Total All Other Funds		51,000	107,000	107,000
140,007	265,796	-5,351	400,452	259,741	Grand Total		784,942	671,604	671,604

It is recommended that the unexpended balance as of June 30, 1985 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 1985 appropriation has been adjusted for the allocation of the salary program.

(b) Amounts shown do not represent estimates of bonds to be issued, but merely represent that amount, when added to funds appropriated to the Transportation Trust Fund Authority, will equal the total program authorized for the Department of Transportation.

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OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.

2. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs and promote air transportation.

3. To continue and improve essential public transportation services through capital improvements.

Program Classifications

04. Railroad and Bus Operations--Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

05. 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 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; implements the state and regional disaster airlift plan; ensures proper airspace review; provides for the air marking program; coordinates aviation planning, airport master planning and special aviation studies; and ensures that all airports eligible for federal aid receive it by providing up to 50% of the local match required.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Railroad and Bus Operations				
Railroad Subsidies				
Subsidized passenger trips per month	2,756,100	2,879,500	3,119,400	3,248,300
Total cost per passenger trip	$5.30	$5.18	$5.09	$5.14
Subsidy cost per passenger trip	$2.90	$2.68	$2.57	$2.62
Fares per passenger trip	$2.40	$2.50	$2.52	$2.52
Passenger trips (weekly average)	645,000	664,500	719,900	749,600
Total train miles	5,233,500	5,165,000	5,356,000	5,356,000
Route miles serviced	420	400	400	400
Non-state owned rail passenger cars	19	17	17	17
Non-state owned railroad locomotives	20	17	5	5
NJ TRANSIT Owned Railroad Equipment				
Rail passenger cars	1,059	1,069	948	948
Locomotives	106	120	133	133
Bus Subsidies				
Riders carried per month	10,827,600	11,366,500	11,934,800	12,427,800
Total cost per passenger trip	$1.73	$1.73	$1.71	$1.74
Subsidy cost per passenger trip	$0.63	$0.63	$0.61	$0.64
Farebox return per passenger trip	$1.10	$1.10	$1.09	$1.12
Companies subsidized	9	10	8	8
Subsidized company owned buses	65	35	-----	-----
NJ Transit owned buses	2,377	1,827	1,649	1,649
NY/NJ Port Authority owned buses	943	943	1,159	1,159
Routes subsidized	209	207	214	215
Counties served	20	20	20	20
Elderly and Handicapped Citizens Program				
Elderly and handicapped citizens	1,110,000	1,140,000	1,170,000	1,170,000
Reduced fare trips	15,000,000	15,000,000	15,000,000	15,000,000
Percentage of carriers participating	99%	99%	99%	99%

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Aeronautics				
Facilities inspections	549	602	602	602
Fixed base operators inspected	206	64	50	50
Responses to aircraft incidents	55	50	55	55
Aviation facilities development projects	-----	5	20	40
Promotion, coordination and liaison activities	-----	240	330	330
POSITION DATA				
Budgeted Positions	23	23	19	16
Aeronautics	23	23	19	16
Authorized Positions	5	3	3	3
Total Positions	28	26	22	19

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
149,000	---	---	149,000	149,000	Railroad and Bus Operations	04	160,050	160,000	160,000
597	---	-46	551	491	Aeronautics	05	518	498	498
149,597	---	-46	149,551	149,491	Total Appropriation		160,568	160,498	160,498
					Distribution By Object				
					Personal Services--				
533	---	-48	485	435	Salaries and wages		435	432	432
533	---	-48	485	435	Total Personal Services		435(a)	432	432
14	---	---	14	14	Materials and Supplies		23	21	21
36	---	5	41	37	Services Other Than Personal		42	32	32
13	---	-3	10	4	Maintenance and Fixed Charges		13	9	9
					Special Purpose--				
65,300	---	---	65,300	65,300	Passenger service subsidies for bus operations	04	69,100	69,100	69,100
12,600	---	---	12,600	12,600	Administration of NJ Transit Corporation	04	16,100	16,100	16,100
800	---	---	800	800	Reimbursement to bus companies for student reduced fare program	04	900	900	900
8,700	---	---	8,700	8,700	Reduced fare for motor bus transportation services to elderly and handicapped citizens	04	8,700	8,700	8,700
1,300	---	---	1,300	1,300	Promotion of public transit ridership	04	1,400	1,400	1,400
60,300	---	---	60,300	60,300	Passenger service subsidies for rail operations	04	63,800	63,800	63,800
---	---	---	---	---	Bus service to the elderly in Verona & Cedar Grove, Essex County	04	50 S	---	---
149,000	---	---	149,000	149,000	Total Special Purpose		160,050	160,000	160,000
1	---	---	1	1	Additions, Improvements and Equipment		5	4	4

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	87	---	87	37	Total State Aid		---	---	---
---	6,297	---	6,297	1,106	Total Capital Construction(b)		---	---	---
149,597	6,384	-46	155,935	150,634	Total General Fund		160,568	160,498	160,498
3,000	---	---	3,000	3,000	Total Casino Revenue Fund		10,000	11,458	11,458
152,597	6,384	-46	158,935	153,634	Total State Appropriations		170,568	171,956	171,956
					Federal Funds				
---	301	---	301	17	Railroad and Bus Operations	04	---	---	---
---	{22 4,367 R}	-1	4,388	4,343	Aeronautics	05	17,000	17,000	17,000
---	---	---	---	---	Electrification	76	15,000	---	---
---	4,690	-1	4,689	4,360	Total Federal Funds		32,000	17,000	17,000
					All Other Funds				
---	{499 219 R}	---	718	530	Railroad and Bus Operations	04	---	---	---
---	{83 793 R}	---	876	83	Aeronautics	05	800	1,100	1,100
---	1,594	---	1,594	613	Total All Other Funds		800	1,100	1,100
152,597	12,668	-47	165,218	158,607	Grand Total		203,368	190,056	190,056

It is recommended that revenues derived from the "New Jersey Airport Safety Act of 1983", be appropriated for those purposes intended.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

(b) See Capital Construction, Transportation Programs for Public Transportation program allocation.

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.

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40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

80. County and Municipal Aid--Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a Statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	33	12	20	5
Bridges improved	9	5	17	5
Federal Aid Rural Highway Projects				
Road mileage improved	6	9	15	20
Bridges improved	4	2	11	10
County and Municipal Aid				
County and municipal road mileage (estimated)	30,150	30,150	30,150	30,150
Lighting units reimbursed	12,593	12,552	12,582	12,620
Bridge Bond Act				
Projects completed	-----	-----	15	20
Federal Aid Urban Systems Substitution Program				
Road mileage improved	-----	-----	65	25
Bridges improved	-----	-----	-----	15
Projects Authorized	-----	-----	75	75
Transportation Trust Fund Municipal Aid				
Road mileage improved	-----	-----	105	100

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	Year Ending June 30, 1985 1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Year Ending June 30, 1986 Recommended
					OTHER RELATED APPROPRIATIONS				
9,700	10,909	2,450	23,059	10,960	Total State Aid(a)		1,700	1,700	1,700
9,700	10,909	2,450	23,059	10,960	Total General Fund		1,700	1,700	1,700
					Federal Funds				
---	10 {22,672 R}	---	22,682	10,598	Interstate Dedesignation Program Funds	15	---	---	---
---	4 {10,125 R}	7,954	18,083	17,267	Federal Aid Urban System Highway Projects	20	---	---	---
---	115 {2,174 R}	---	2,289	2,289	Federal Aid Rural Highway Projects	30	---	---	---
---	12,042	-9	12,033	10,571	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	329	9	338	11	State Aid Road System	87	---	---	---
---	47,471	7,954	55,425	40,736	Total Federal Funds		---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	1,616	---	1,616	52	Federal Aid Urban System Highway Projects	20	---	---	---
---	135	---	135	---	Federal Aid Rural Highway Projects	30	---	---	---
---	172	---	172	1	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	{116 953 R}	---	1,069	898	Project Costs-Third Parties	61	---	---	---
---	{2 9 R}	---	11	7	State Aid Road System	87	---	---	---
---	3,003	---	3,003	958	Total All Other Funds		---	---	---
9,700	61,383	10,404	81,487	52,654	Grand Total		1,700	1,700	1,700

(a) See Capital Construction, Transportation Programs for Local Aid program allocation.

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.

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.

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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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Planning				
Traffic volume forecasts	230	300	300	300
Urban transportation planning studies	6	6	6	6
Roadway accident analyses	130	200	200	200
Research and Demonstration				
Research projects	56	50	57	55
Research reports prepared	25	20	27	20
Investigations conducted	70	110	89	80
AFFIRMATIVE ACTION DATA				
Male Minority	536	619	648	678
Male Minority %	10.1	11.5	11.8	12.1
Female Minority	128	137	156	175
Female Minority %	2.4	2.5	2.8	3.0
Total Minority	644	756	804	853
Total Minority %	12.5	14.0	14.6	15.1
POSITION DATA				
Budgeted Positions	602	603	584	591
Planning	83	76	61	60
Research and Demonstration	29	28	25	25
Financial Management	173	174	161	158
Employee and Support Services	187	186	177	183
Management and Regulatory Services	130	139	160	165
Authorized Positions	390	408	409	409
Total Positions	992	1,011	995	1,000

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,447	1,268	26	2,741	1,291	Planning	02	1,534	1,531	1,531
596	1	40	637	460	Research and Demonstration	03	623	367	367
4,537	---	-215	4,322	4,172	Financial Management	97	4,873	4,810	4,810
4,793	---	264	5,057	4,898	Employee and Support Services	98	5,430	5,495	5,495
3,842	---	538	4,380	4,276	Management and Regulatory Services	99	4,752	4,735	4,735
15,215	1,269	653	17,137	15,097	Total Appropriation		17,212	16,938	16,938

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
70	---	---	70	70	Commissioner		70	70	70
10,578	---	736	11,314	10,886	Salaries and wages		12,240	11,643	11,643
10,648	---	736	11,384	10,956	Total Personal Services		12,310(a)	11,713	11,713
249	---	10	259	232	Materials and Supplies		246	295	295
2,402	---	-148	2,254	2,157	Services Other Than Personal		2,431	2,690	2,690
156	---	5	161	159	Maintenance and Fixed Charges		157	160	160
					Special Purpose--				
51	131	---	182	119	Comprehensive highway transportation planning studies	02	50	20	20
194	95	---	289	91	Public transportation and aviation planning	02	150	150	150
---	4	---	4	4	Aviation master plan	02	---	---	---
---	34	---	34	---	Comprehensive aviation planning studies	02	---	---	---
---	46	---	46	6	Rail freight improvement assistance	02	---	---	---
182	671	---	853	71	Metropolitan planning studies	02	160	101	101
---	30	---	30	7	Public transportation technical feasibility studies	02	---	---	---
69	---	---	69	---	Microfilm service charges	98	69	76	76
435	---	---	435	435	Affirmative action and equal employment opportunity program	99	435	435	435
800	---	---	800	800	Compensation awards		1,020	1,097	1,097
---	257	-67	190	---	Control-Planning and research		---	---	---
1,731	1,268	-67	2,932	1,533	Total Special Purpose		1,884	1,879	1,879
29	1	117	147	60	Additions, Improvements and Equipment		184	201	201
					OTHER RELATED APPROPRIATIONS				
80,121	---	5,573	85,694	85,694	Total Debt Service		98,043	95,368	95,368
95,336	1,269	6,226	102,831	100,791	Total General Fund		115,255	112,306	112,306
					Federal Funds				
---	{1,212 7,998 R}	-4	9,206	7,285	Planning	02	9,600	9,657	9,657
---	---	---	---	---	Research and demonstration	03	1,425	1,425	1,425
---	{24 253 R}	-1	276	275	Management and regulatory services	99	300	---	---
---	9,487	-5	9,482	7,560	Total Federal Funds		11,325	11,082	11,082
					All Other Funds				
---	{19 47 R}	---	66	5	Planning	02	---	---	---
---	28	---	28	---	Research and demonstration	03	---	---	---
---	13	32	45	4	Management and regulatory services	99	---	---	---
---	107	32	139	9	Total All Other Funds		---	---	---
95,336	10,863	6,253	112,452	108,360	Grand Total		126,580	123,388	123,388

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It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred or allocated to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1985 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1985, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts from fees collected by the Department of Transportation in excess of those anticipated be appropriated.

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DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Government Review and Oversight			
507	---	23	530	514	Employee Relations and Collective Negotiations	563	546	546
3,735	6	91	3,832	3,825	Budgeting, Planning and Control	4,629	4,646	4,646
7,292	539	29	7,860	7,792	Accounting and Financial Reporting	6,462	6,527	6,527
525	22	1,934	2,481	2,479	Management of Technology	2,019	1,954	1,954
12,059	567	2,077	14,703	14,610	Sub-Total	13,673	13,673	13,673
					Financial Administration			
8,342	74	-61	8,355	8,350	Special Procedures and Investigations	8,500	8,341	8,341
12,713	91	373	13,177	13,119	Tax Audit Services	15,986	15,049	15,049
9,754	150	915	10,819	10,686	Processing and Administration	9,829	13,145	13,145
140	-----	168	308	308	Financial Management	818	966	966
1,646	56	170	1,872	1,856	Management of State Investments	2,033	2,021	2,021
32,595	371	1,565	34,531	34,319	Sub-Total	37,166	39,522	39,522
					General Government Services			
3,022	4	137	3,163	3,143	Purchasing and Inventory Management	4,310	4,158	4,158
8,311	123	159	8,593	8,522	Physical Plant Operation and Maintenance	15,734	19,753	19,753
573	19	2	594	578	Other Property Management	671	679	679
3,530	3	85	3,618	3,615	Construction Management	3,867	3,966	3,966
10,956	13	3,017	13,986	13,713	Management of Employee Benefits Programs	11,384	11,815	11,815
93	280	---	373	362	Real Property Management	360	361	361
654	---	472	1,126	1,056	Risk Management	1,152	1,117	1,117
---	---	---	---	---	Office of Telecommunications and Information Systems	26,000	---	---
27,139	442	3,872	31,453	30,989	Sub-Total	63,478	41,849	41,849
					Management and Administration			
100	---	---	100	99	Federal Liaison Activities	100	100	100
482	---	4	486	430	Public Contracts Affirmative Action Office	571	551	551
4,203	49	365	4,617	4,560	Management and Administrative Services	2,359	2,247	2,247
4,785	49	369	5,203	5,089	Sub-Total	3,030	2,898	2,898
76,578	1,429	7,883	85,890	85,007	Total Appropriation, Department of the Treasury	117,347	97,942	97,942

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To identify issues and trends and develop capability to solve problems and monitor activities in order to provide for the effective, efficient utilization of the State's resources to accomplish the Governor's priorities.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management.
4. To assure the effectiveness of technology throughout State government.

Program Classifications

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)--Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. Budgeting, Planning and Control (NJSA52:27B-12)-- Serves State government, including the Governor, Departments, Legislature and Judiciary, by creating an annual budget and by providing problem solving services to ensure effective and efficient utilization of State funding consistent with the Governor's priorities and policies. Primary services provided include, planning, budgeting, and monitoring to ensure on-going adherence to the Governor's policies and priorities. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an on-going budget activity. Improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration and reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed Federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. 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 accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system and constant surveillance of cash balances is maintained to maximize investment opportunities.

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.

	Actual FY 1983	Actual FY 1984	Revised FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Fiscal notes processed	489	700	700	700
Checks issued	8,913,183	8,864,719	9,000,000	9,000,000
Purchase orders processed	33,848	37,033	40,000	40,000
Revenue items processed	228,489	231,790	250,000	250,000
POSITION DATA				
Budgeted Positions(a)	371	347	338	338
Employee Relations and Collective Negotiations	15	16	16	16
Budgeting, Planning and Control	80	79	131	131
Accounting and Financial Reporting	217	202	152	152
Management of Technology	59	50	39	39

(a) The Budgeted Positions and Appropriation Data have been adjusted to reflect the reorganization of the Department of the Treasury.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
507	---	23	530	514	Employee Relations and Collective Negotiations	03	563	546	546
3,735	6	91	3,832	3,825	Budgeting, Planning and Control	05	4,629	4,646	4,646
7,292	539	29	7,860	7,792	Accounting and Financial Reporting	07	6,462	6,527	6,527
525	22	1,934	2,481	2,479	Management of Technology	08	2,019	1,954	1,954
12,059	567	2,077	14,703	14,610	Total Appropriation		13,673	13,673	13,673
					Distribution By Object				
					Personal Services--				
6,985	---	743	7,728	7,681	Salaries and wages		8,394	8,513	8,513
6,985	---	743	7,728	7,681	Total Personal Services		8,394(b)	8,513	8,513
341	---	-5	336	325	Materials and Supplies		285	285	285
4,257	---	1,775	6,032	6,024	Services Other Than Personal		4,916	4,803	4,803
172	---	-68	104	102	Maintenance and Fixed Charges		77	72	72
					Special Purpose--				
---	---	25	25	25	Employee relations & collective negotiation/CWA joint training program	03	---	---	---
265 S	44	-35	274	265	New Jersey State employees deferred compensation board implementation loan	07	---	---	---
---	176 R	-176	---	---	Control-Temporary disability insurance	07	---	---	---
---	260 R	-260	---	---	Control-Bank services-Property tax relief fund	07	---	---	---
38 S	---	-38	---	---	Registered bond administration	07	---	---	---
---	---	10	10	10	Compensation awards		---	---	---
303	480	-474	309	300	Total Special Purpose		---	---	---
1	87	106	194	178	Additions, Improvements and Equipment		1	---	---
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	{9,658 / 1,792 R}	-2,149	9,301	1,949	Accounting and Financial Reporting	07	---	---	---
---	11,450	-2,149	9,301	1,949	Total All Other Funds		---	---	---
12,059	12,017	-72	24,004	16,559	Grand Total		13,673	13,673	13,673

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.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

Program Classifications

13. Special Procedures and Investigations (NJSA 54:1-2)--Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (NJSA 54:1-2)--Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.
15. Processing and Administration (NJSA 54:1-2)--Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.
16. Administration of State Lottery (NJSA 5:9-1)--Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.
18. Financial Management--The mission of the Office of Financial Management is to maximize the value of the State's financial assets and minimize the size and duration of its financial liabilities, by managing the State's revenue and general obligation debt, equipment financing, its General Fund cash balances, its bookkeeping operations related to finance, by administering collections and custody of unclaimed property, and by facilitating collection of non-tax accounts receivable. The Office maintains permanent records of State, authority, and local government debt and unclaimed property collections. Consolidated within the Office of Financial Management are cash management functions, debt management, and unclaimed property recovery, previously housed in the Division of Budget and Accounting and the Office of the State Treasurer. The Office was also assigned the responsibility for establishing a central debt collection unit to materially improve the performance of State departments and agencies in collecting debts due the State.
19. Management of State Investments (NJSA 52:18A-79)--Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.
25. Administration of Casino Gambling (NJSA 5:12-1)--The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Special Procedures and Investigations				
Special Procedures				
Bankruptcy	1,013	2,100	2,500	2,750
Bulk sales	1,961	2,505	2,900	3,200
Liens, levies and seizures	1,182	751	900	1,000
Proclamations	14,726	14,319	15,000	17,000
Reinstatements	2,076	2,158	2,350	2,500
Judgments	3,999	3,564	3,900	4,250
Deferred payment control	548	388	500	600

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Investigations				
Field assignments completed	33,129	24,682	30,000	32,000
Special investigations	4,100	1,458	1,500	1,000
Tax Evasion Task Force	-----	2,160	2,200	2,300
Tax Counselor				
Legal actions	17,920	20,209	22,791	25,312
Tax service cases	163,336	171,640	178,000	183,500
Tax Audit Services				
Audit Selection				
Audit selections	14,155	16,224	15,000	17,000
Refund selections	34,738	36,925	3,000	1,000
Subjectivity accounts	9,015	11,306	10,000	12,000
Audit servicing	103,635	103,516	110,000	110,000
Review				
Field	3,352	3,041	3,100	3,200
Beverage	1,338	2,000	2,000	2,000
Cigarette	1,200	1,250	1,300	1,300
Hearings	711	980	1,000	1,000
Tax appeals	204	217	200	200
Office Audit				
Audits completed	24,971	26,952	27,000	27,000
Field Audit				
Regular audits	3,547	2,926	3,165	3,200
Special audits	290	371	350	350
Refund Branch				
Refunds Processed				
Regular	162,484	136,546	150,000	150,000
Income tax	2,076,271	2,039,697	2,100,000	2,100,000
Research and Statistics				
Reports issued	76	81	75	75
Inheritance Tax				
Audits completed	47,327	44,257	45,000	42,000
Delinquent cases	1,187	1,882	1,400	1,600
Safe deposit box inventory	12,632	12,616	13,000	13,000
Assessments billed	32,138	30,422	32,000	30,000
Tax waivers issued	106,470	101,385	110,000	105,000
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular	1,837,210	1,898,422	1,850,000	1,875,000
Deposit Processing				
Checks processed	1,361,104	1,379,056	1,400,000	1,415,000
Licenses Issued				
Cigarette tax	45,683	44,890	45,500	45,650
Motor fuels tax	12,454	11,904	12,500	13,000
Registrations	57,504	58,454	60,000	62,000
Local Property Tax				
Assistance to assessors	17,500	18,900	19,500	20,000
Appraisals made and reviewed	218	215	230	240
Utility excise tax (audits)	106	118	120	120
Systems and Methods				
Studies conducted	25	28	27	27
Gross Income Tax/Homestead Rebate Returns				
Gross income tax	5,217,812	5,965,434	6,100,000	6,250,000
Homestead rebates	1,500,000	1,523,800	1,533,000	1,543,000
Management of State Investments				
Book value of investments as of 6/30 (million)	$10,874	$12,715	$14,000	$16,000
Net investment earnings, cash basis (million)	$813	$933	$1,000	$1,100
Effective interest on holdings	8.13%	8.86%	8.75%	8.50%
Transactions	28,912	27,403	30,000	30,000
Funds managed	88	91	95	95

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions(a)	1,607	1,542	1,545	1,535
Special Procedures and Investigations	390	375	368	367
Tax Audit Services	606	547	635	631
Processing and Administration	552	540	430	425
Management of State Investments	59	62	71	71
Financial Management	-----	18	41	41

(a) The Budgeted Positions and Appropriation Data have been adjusted to reflect the reorganization of the Department of the Treasury.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
8,342	74	-61	8,355	8,350	Special Procedures and Investigations	13	8,500	8,341	8,341
12,713	91	373	13,177	13,119	Tax Audit Services	14	15,986	15,049	15,049
9,754	150	915	10,819	10,686	Processing and Administration	15	9,829	13,145	13,145
140	---	168	308	308	Financial Management	18	818	966	966
1,646	56	170	1,872	1,856	Management of State Investments	19	2,033	2,021	2,021
32,595	371	1,565	34,531	34,319	Total Appropriation		37,166	39,522	39,522
					Distribution By Object				
					Personal Services--				
26,609	---	-1,247	25,362	25,359	Salaries and wages		30,302	27,882	27,882
26,609	---	-1,247	25,362	25,359	Total Personal Services		30,302(b)	27,882	27,882
933	---	59	992	990	Materials and Supplies		942	1,130	1,130
4,092	---	1,841	5,933	5,928	Services Other Than Personal		4,767	8,320	8,320
656	---	93	749	745	Maintenance and Fixed Charges		633	893	893
					Special Purpose--				
95	---	-46	49	49	Out of State audits	14	102	108	108
---	---	---	---	---	Out of State office	14	---	500	500
6	---	---	6	5	Farmland act administration	15	6	6	6
---	---	---	---	---	Assessing Officers Conference	15	---	50	50
---	2 R	---	2	---	Control-Enforcement	13	---	---	---
140 S	---	-140	---	---	Control-Financial Management	18	---	---	---
---	56 R	-56	---	---	Control-Authorities	19	---	---	---
64	---	-6	58	57	Compensation awards		64	64	64
305	58	-248	115	111	Total Special Purpose		172	728	728
---	313	1,067	1,380	1,186	Additions, Improvements and Equipment		350	569	569
					OTHER RELATED APPROPRIATIONS				
17,500	---	-12,335	5,165	---	Total Debt Service		---	19,000	19,000
50,095	371	-10,770	39,696	34,319	Total General Fund		37,166	58,522	58,522
18,625	---	---	18,625	17,607	Total Property Tax Relief Fund		19,432	21,755	21,755
15,064	---	---	15,064	14,900	Total Casino Control Fund		17,148	20,174	20,174
83,784	371	-10,770	73,385	66,826	Total State Appropriations		73,746	100,451	100,451

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	13,893 R	---	13,893	13,893	Administration of State Lottery	16	14,664	14,875	14,875
---	13,893	---	13,893	13,893	Total All Other Funds		14,664	14,875	14,875
83,784	14,264	-10,770	87,278	80,719	Grand Total		88,410	115,326	115,326

It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C54:8A-1 et seq.) and the Transportation Benefits Tax Act (C54:8A-58 et seq.) first be charged to the Transportation Fund or the Transportation Benefits Fund, respectively, established in said acts and, in addition thereto, such sums as may be necessary for additional expenses of administration of said acts be appropriated from the receipts thereof.

It is further recommended that there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement (C5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing games (C5:9-7).

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances (C52:18-16.1).

It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated out of receipts derived from the investment of State funds such sums as may be necessary for bank service charges.

It is further recommended that 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.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize control of all press and public relations services.
2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices.
3. To provide maintenance for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for centralized management of the rental and lease of real property, management of the fire and casualty insurance program, disposal of surplus State real property and purchase of real property, and effective management of employee housing.

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5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.

6. To administer all employee benefit programs at minimum cost.

7. To administer the Spill Compensation Fund so that proper taxes are received and claims paid in accordance with the Spill Compensation and Control Act.

8. To establish information processing policy; to effect the most practical consolidation of information processing facilities in a manner to most effectively serve the needs of State government on a comprehensive basis and to coordinate the information processing activities of the Executive Branch of State Government.

9. To operate a central motor pool fleet at the lowest possible cost and provide the State agencies with safe operating vehicles.

10. To provide printing services to agencies of the Department of the Treasury.

11. To provide food service in the State House Complex cafeterias and Transportation cafeteria.

12. To provide a mail processing/delivery system at minimum cost.

13. 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. The Centralized Printing activity is a responsibility of this Bureau; and also, encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, including such options as park-and-ride; also, encompasses the operation of the State Post Office.

10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)--The Capital Services Bureau provides, in the Trenton area, full maintenance services for various State-owned buildings, including the State Records Storage Center, full maintenance for the Richard J. Hughes Justice Complex and those buildings currently being constructed, including the Environmental Protection and Commerce buildings; and partial maintenance for other leased buildings; plus renovation and alteration services.

11. Other Property Management (NJSA 52:18A-3)--The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.

12. Construction Management (NJSA 52:18A)--Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the pre-determined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. Management of Employee Benefits Program (NJSA 52:18A-95)--Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

23. Spill Compensation Fund Administration (NJSA 58:10-23.11)--Encompasses the overall administration of the Spill Compensation Fund and the payment of claims for damages.

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.

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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 centers (Treasury, Human Services, Labor, Law and Public Safety and Transportation), 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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Purchasing and Inventory Management				
Vendor purchases	$469,305,496	$562,588,315	$575,000,000	$600,000,000
Term Contracts	3,010	2,302	2,500	2,600
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	2,507,442	2,922,308	2,933,308	3,587,919
Other Property Management Services				
Leased facilities	700	600	600	600
Area in square feet	6,500,000	6,200,000	6,400,000	6,600,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added	35,605	36,915	38,022	39,163
Removed	33,464	27,444	34,216	35,319
Ending balance	371,127	380,598	384,404	388,248
Beneficiaries, All Funds				
Added	8,604	5,665	7,801	8,438
Removed	2,563	2,886	3,250	3,659
Ending balance	88,244	91,023	95,574	100,353
Loans				
Number	79,562	87,938	94,076	100,643
Loans (thousands)	$152,573	$182,677	$202,743	$225,024
Assets, all funds (thousands)	$9,894,745	$10,886,651	$11,648,717	$12,464,127
Pension payments (thousands)	$533,932	$605,775	$666,352	$732,988
Lump sum death benefit payments (thousands)	$57,172	$66,584	$73,242	$80,567
Membership, Other Systems				
Supplemental annuity	8,653	8,333	8,083	7,840
Health benefits	262,865	264,192	262,374	260,649
Social security	459,389	435,461	425,315	415,405
State employee drug plan	80,413	82,502	83,938	85,399
State employee dental plan	41,819	43,936	45,479	47,284
POSITION DATA				
Budgeted Positions(a)	1,004	1,022	1,029	1,040
Purchasing and Inventory Management	118	132	144	144
Physical Plant Operation and Maintenance	340	313	304	304
Real Estate Management Services	22	22	23	23
Real Property Management	-----	-----	-----	11
Risk Management Services	56	56	58	58
Construction Management Services	126	125	125	125
Management of Employee Benefits Program	342	374	375	375
Positions Budgeted in Lump Sum Appropriation	124	124	124	278
Total positions	1,128	1,146	1,153	1,318

(a) The Budgeted Positions and Appropriation Data have been adjusted to reflect the reorganization of the Department of the Treasury and the transfer of 48 positions from the Department of Law and Public Safety, Statewide Program 74, to Risk Management Services.

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,022	4	137	3,163	3,143	Purchasing and Inventory Management	09	4,310	4,158	4,158
8,311	123	159	8,593	8,522	Physical Plant Operation and Maintenance	10	15,734	19,753	19,753
573	19	2	594	578	Other Property Management Services	11	671	679	679
3,530	3	85	3,618	3,615	Construction Management Services	12	3,867	3,966	3,966
10,956	13	3,017	13,986	13,713	Management of Employee Benefits Programs	21	11,384	11,815	11,815
93	280	---	373	362	Real Property Management	24	360	361	361
654	---	472	1,126	1,056	Risk Management	37	1,152	1,117	1,117
---	---	---	---	---	Office of Telecommunications and Information Systems	40	26,000	---	---
27,139	442	3,872	31,453	30,989	Total Appropriation		63,478	41,849	41,849
					Distribution By Object				
					Personal Services--				
15,084	---	1,198	16,282	16,271	Salaries and wages		18,515 1,319 S	19,620	19,620
---	---	---	---	---	Positions established from lump sum appropriation		---	270	270
---	3	40	43	43	Employee benefits		---	---	---
15,084	3	1,238	16,325	16,314	Total Personal Services		19,834(b)	19,890	19,890
5,039	---	-488	4,551	4,550	Materials and Supplies		4,747	5,003	5,003
4,606	---	3,945	8,551	8,531	Services Other Than Personal		4,956 250 S	5,562	5,562
488	---	210	698	682	Maintenance and Fixed Charges		582	546	546
					Special Purpose--				
---	---	---	---	---	Gubernatorial transition-Governor	09	---	70	70
---	---	---	---	---	Gubernatorial transition-Governor-elect	09	---	200	200
10	---	---	10	10	Energy efficient procurement practices	09	10	---	---
---	---	---	---	---	Electrical transformer and other repairs to State House and Annex	10	450	450	450
---	---	---	---	---	Justice complex-services	10	5,100	5,100	5,100
---	---	---	---	---	Other capitol buildings-services	10	1,400	3,500	3,500
---	---	---	---	---	Lease compliance	10	---	400	400
1,800 S	---	-1,800	---	---	Control-Pension Systems	21	---	---	---
---	277 R	-275	2	---	Control-Real Property	24	---	---	---
---	---	---	---	---	Networking of data centers	40	26,000	---	---
92	---	-21	71	66	Compensation awards		65	66	66
1,902	277	-2,096	83	76	Total Special Purpose		33,025	9,786	9,786
20	162	1,063	1,245	836	Additions, Improvements and Equipment		84	62	62
					OTHER RELATED APPROPRIATIONS				
2,272	13,486	-2,073	13,685	7,560	Total Capital Construction		6,740	38,926	38,926
29,411	13,928	1,799	45,138	38,549	Total General Fund		70,218	80,775	80,775

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Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	4	4	4	Purchasing and Inventory Management	09	---	---	---
---	---	4	4	4	Total Federal Funds		---	---	---
					All Other Funds				
---	530	---	530	469	Other Property Management Services	11	---	---	---
---	20 539 R	---	559	557	Spill Compensation Fund Administration	23	930	1,130	1,130
---	100 R	---	100	78	Real Property Management	24	91	120	120
---	34 40 R	---	74	7	State Cafeterias	62	---	---	---
---	1,263	---	1,263	1,111	Total All Other Funds		1,021	1,250	1,250
29,411	15,191	1,803	46,405	39,664	Grand Total		71,239	82,025	82,025

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1985, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases (RS 52:25-1 et seq.), and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that the unexpended balances in the Networking of data centers account as of June 30, 1985 be appropriated for the same purpose.

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 $120,000 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 there be appropriated out of the New Jersey Spill Compensation Fund such sums as may be required for hiring adjustors, administering the Fund and paying approved claims for damages.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print shop.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1985, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities (C52:18A-19.6).

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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Program Classifications

27. Other Distributed Taxes--A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS 54:17-4).

The tax on certain financial businesses which are in competition with National banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. 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 ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. Locally Provided Services--Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.). Also included is the Pinelands Municipal Tax Stabilization Fund (C54:1-72).

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 (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

32. Revenue Sharing--The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross income tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of $1.00 per $100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities.

33. Homestead Exemptions--Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the home owner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund.

34. Reimbursement--Senior/Disabled Citizens' and Veterans' Tax Exemptions--The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. The Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction paid from both the Property Tax Relief Fund and the Casino Revenue Fund.

35. Consolidated Police and Firemen's Pension Fund--The Consolidated Police and Firemen's Pension Fund was established (RS 43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The Commission administering this Fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.

36. Municipal Purposes Tax Assistance Program--A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues are paid to qualifying and participating municipalities based upon formulae which reflect tax rates and per capita equalized valuation.

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
208,304	---	---	208,304	208,266	Total State Aid		240,956	239,512	239,512
208,304	---	---	208,304	208,266	Total General Fund		240,956	239,512	239,512
362,600	33	---	362,633	353,580	Total Property Tax Relief Fund		362,600	498,600	498,600
50,900	---	---	50,900	50,900	Total Casino Revenue Fund		51,400	17,900	17,900
621,804	33	---	621,837	612,746	Total State Appropriations		654,956	756,012	756,012
					All Other Funds				
---	{2,724 / 666,147 R}	---	668,871	661,374	Other distributed taxes	27	682,500	682,500	682,500
---	668,871	---	668,871	661,374	Total All Other Funds		682,500	682,500	682,500
621,804	668,904	---	1,290,708	1,274,120	Grand Total		1,337,456	1,438,512	1,438,512

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 and provides central services for telephone billing statewide.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	205	227	226	228
Male Minority %	5.2	5.4	5.4	5.5
Female Minority	460	492	477	492
Female Minority %	11.6	11.5	11.4	11.5
Total Minority	665	719	703	720
Total Minority %	16.8	17.1	16.8	17.2
POSITION DATA				
Budgeted Positions(a)	119	117	116	116
Management and Administrative Services	100	97	96	96
Public Contracts Affirmative Action Office	19	20	20	20

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
100	---	---	100	99	Federal Liaison Activities	01	100	100	100
482	---	4	486	430	Public Contracts Affirmative Action Office	98	571	551	551
4,203	49	365	4,617	4,560	Management and Administrative Services	99	2,359	2,247	2,247
4,785	49	369	5,203	5,089	Total Appropriation		3,030	2,898	2,898
					Distribution By Object				
					Personal Services--				
70	---	5	75	75	State treasurer		70	70	70
2,314	---	90	2,404	2,404	Salaries and wages		2,148	2,146	2,146
2,384	---	95	2,479	2,479	Total Personal Services		2,218(b)	2,216	2,216
82	---	10	92	88	Materials and Supplies		93	104	104
131	---	229	360	306	Services Other Than Personal		338 121 S	338	338
79	---	44	123	123	Maintenance and Fixed Charges		90	102	102
					Special Purpose--				
100	---	---	100	99	Federal Liaison Office, Washington, D.C.	01	100	100	100(c)
1,700 S	---	---	1,700	1,700	Worker and community right to know fund	99	---	---	---
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	20	20
250	---	---	250	250	Office of Management Services	99	---	---	---
25	---	---	25	---	Governor's advisory committee on gambling	99	---	---	---
---	---	---	---	---	Claims administrative division	99	25 S	---	---
10	---	1	11	10	Compensation awards		10	2	2
2,105	---	1	2,106	2,079	Total Special Purpose		155	122	122
4	49	-10	43	14	Additions, Improvements and Equipment		15	16	16

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Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	1	---	1	---	Total Capital Construction		---	---	---
4,785	50	369	5,204	5,089	Total General Fund		3,030	2,898	2,898
					All Other Funds				
---	7	---	7	---	Management and Administrative Services	99	---	---	---
---	7	---	7	---	Total All Other Funds		---	---	---
4,785	57	369	5,211	5,089	Grand Total		3,030	2,898	2,898

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1985 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

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

(a) The Budgeted Positions and Appropriation Data have been adjusted to reflect the reorganization of the Department of the Treasury.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

(c) Additional sums in the amount of $263,000 are provided in the recommended amounts for each State department which receives direct services from the Federal Liaison Office in Washington, D.C.

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Environmental Quality			
250	---	---	250	250	Interstate Sanitation Commission	275	325	325
398	---	---	398	398	Delaware River Basin Commission	443	473	473
648	---	---	648	648	Sub-Total	718	798	798
					Hazardous and Toxic Pollution Control			
70	---	---	70	---	Northeast Interstate Low-level Radioactive Waste Commission	---	---	---
70	---	---	70	---	Sub-Total	---	---	---
					State Highway Facilities			
2,054	230	-1	2,283	1,773	Delaware River Joint Toll Bridge Commission	2,200	2,246	2,246
2,054	230	-1	2,283	1,773	Sub-Total	2,200	2,246	2,246
					Governmental Review and Oversight			
130	---	17	147	146	New Jersey Commission on Capital Budgeting and Planning	144	230	230
130	---	17	147	146	Sub-Total	144	230	230
2,902	230	16	3,148	2,567	Total Appropriation, Miscellaneous Executive Commissions	3,062	3,274	3,274

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9130. INTERSTATE SANITATION COMMISSION

OBJECTIVES

1. To restore to usefulness, within a reasonable time and in an economical manner, areas of the District which are presently blighted from water pollution.

2. To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM DESCRIPTION

The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact. RS 32:18-1 et seq. and RS 32:19- 1 et seq. authorized the creation of the Commission and established the Interstate Sanitation Commission District. The District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region. The Commission does not have air pollution abatement enforcement powers.

Program Classification

03. Interstate Sanitation Commission

Air Pollution--The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

Water Quality Management--The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. This program plan consists of the enforcement of all orders and standards by all levels of government; development of better coordination and active cooperation between all entities in the District toward the construction of adequate and necessary sewage works; determination of the adequacy of treatment of existing sewage treatment plants to ensure that effluents discharged meet the standards established; conducting of training programs for sewage treatment plant operating personnel and assisting the State of New Jersey in the certifications necessary for obtaining Federal permits for discharges into navigable waterways.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
250	---	---	250	250	Interstate Sanitation Commission	03	275	325	325
250	---	---	250	250	Total Appropriation		275	325	325
					Distribution By Object				
					Special Purpose--				
250	---	---	250	250	Expenses of Commission		275	325	325
250	---	---	250	250	Total Special Purpose		275	325	325

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.

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PROGRAM DESCRIPTION

The Delaware River Basin Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. The appropriation recommended below represents New Jersey's share of the Commission's budget.

Program Classification

02. Delaware River Basin Commission--The Commission develops and effectuates plans, policies and projects based upon a comprehensive plan for the immediate and long-range development and use of the water resources of the Basin. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. It may invoke as complainant the power and jurisdiction of water pollution abatement agencies of the signatory parties. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction. It has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power.

Environmental management is performed by the Environmental Unit of the Commission in order to facilitate interaction with the existing DRBC programs. The Unit assists present Commission programs in viewing environmental problems more comprehensively with respect to improving overall environmental quality within the Basin.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
398	---	---	398	398	Delaware River Basin Commission	02	443	473	473
398	---	---	398	398	Total Appropriation		443	473	473
					Distribution By Object				
398	---	---	398	398	Special Purpose-- Expenses of the Commission		443	473	473
398	---	---	398	398	Total Special Purpose		443	473	473
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	Total Capital Construction		2	2	2
2	---	---	2	2	Total General Fund		2	2	2
400	---	---	400	400	Grand Total		445	475	475

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.

2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.

3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

PROGRAM DESCRIPTION

The Northeast Interstate Low-Level Radioactive Waste Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact currently comprised of Connecticut, Maryland and Delaware. In addition to these parties, seven states are initially eligible for membership. The compact has not been formally established pending ratification of Congress. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

The Commission acts in an advisory and coordinative capacity for the administration of the compact. It also ensures that the states' collective interest are considered in the siting, development and management of regional facilities.

Program Classification

10. Northeast Interstate Low-Level Radioactive Waste Commission--Responsible for the administration of a regional management plan for the management of waste. The plan includes developing and maintaining an inventory of all generators and facilities within the region, establishing criteria for types and numbers of present and future facilities and ensuring that all health, safety and environmental standards are met. Also monitor's member states for compliance with compact regulations.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
70	---	---	70	---	Northeast Interstate Low-Level Radioactive Waste Commission	10	---	---	---
70	---	---	70	---	Total Appropriation		---	---	---
					Distribution By Object				
					Special Purpose--				
70 S	---	---	70	---	Expenses of the Commission		---	---	---
70	---	---	70	---	Total Special Purpose		---	---	---

It is recommended that the unexpended balance as of June 30, 1985 in the account for the Expenses of the Commission be appropriated.

60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.

2. To protect Commission property and the public using the free bridges.

PROGRAM DESCRIPTION

This Commission was created (RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey and Morrisville, Pennsylvania, to the New York state line. The bridges purchased and freed of tolls are maintained jointly and all expenditures borne equally by both states. At the present time, there are 13 free bridges under the jurisdiction of this Commission.

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The Commission has constructed six toll bridges over the Delaware River north of the line dividing Philadelphia and Bucks counties (as extended across the river to New Jersey) to the New York state line. They were financed by the issuance of revenue bonds. Tolls are charged on these bridges until such time as the bonds are retired, at which time, the structures become free to be maintained in the same manner as the present free bridges over the Delaware. This budget is for the free bridges only.

Program Classification

07. Delaware River Joint Toll Bridge Commission--Maintains the bridges and their approaches in a safe and orderly condition; conducts yearly inspections on some of the bridges and twice a year on other bridges to ensure that the bridges are in a safe operating condition; increases public safety and convenience through snow and ice control programs.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Vehicular traffic	42,879,019	42,984,179	43,120,000	43,140,000
POSITION DATA				
Budgeted Positions	71	71	71	71

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,054	230	-1	2,283	1,773	Delaware River Joint Toll Bridge Commission	07	2,200	2,246	2,246
2,054	230	-1	2,283	1,773	Total Appropriation(a)		2,200	2,246	2,246
					Distribution By Object				
					Personal Services--				
1,253	---	101	1,354	1,354	Salaries and wages		1,398	1,419	1,419
1,253	---	101	1,354	1,354	Total Personal Services		1,398(b)	1,419	1,419
83	---	-8	75	74	Materials and Supplies		85	87	87
227	---	-63	164	162	Services Other Than Personal		228	228	228
43	---	6	49	49	Maintenance and Fixed Charges		43	48	48
					Special Purpose--				
30	---	---	30	30	Other Special Purpose		30	30	30
30	---	---	30	30	Total Special Purpose		30	30	30
418	230	-37	611	104	Additions, Improvements and Equipment		416	434	434
2,054	230	-1	2,283	1,773	Grand Total		2,200	2,246	2,246

(a) Reflects gross appropriation--State of Pennsylvania reimburses New Jersey for 50% of appropriation.

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

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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

OBJECTIVE

To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

Program Classification

08. New Jersey Commission on Capital Budgeting and Planning--The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
IS7081									
130	---	17	147	146	New Jersey Commission on Capital Budgeting and Planning	08	144	230	230
130	---	17	147	146	Total Appropriation		144	230	230
					Distribution By Object				
					Special Purpose--				
130	---	17	147	146	Expenses of the Commission		144(a)	230	230
130	---	17	147	146	Total Special Purpose		144	230	230
					OTHER RELATED APPROPRIATIONS				
250	---	-20	230	---	Total Capital Construction		---	---	---
380	---	-3	377	146	Total General Fund		144	230	230
380	---	-3	377	146	Grand Total		144	230	230

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

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INTER-DEPARTMENTAL ACCOUNTS

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					General Government Service			
43,943	---	668	44,611	44,604	Property Rentals	57,823	72,150	72,150
2,335	2,730	---	5,065	2,745	Insurance and Other Services	5,800	4,550	4,550
440,977	22,000	-273	462,704	455,049	Employee Benefits	486,192	516,935	516,935
28,484	46	-23,007	5,523	211	State Contingency Fund	27,625	30,125	30,125
81,301	---	-74,782	6,519	4,277	Salary and Other Benefits	4,800	134,400	134,400
597,040	24,776	-97,394	524,422	506,886	Total Appropriation, Inter-Departmental Accounts	582,240	758,160	758,160

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94. INTER-DEPARTMENTAL ACCOUNTS
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.

2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.

3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

Program Classifications

01. Property Rentals--Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, 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. Amounts shown for the Health-Agriculture Building and the Cultural Center represent the annual payments required to amortize the cost of the buildings, under the terms of contracts with the Public Employees' Retirement System and the Teachers' Pension and Annuity Fund.

02. Insurance and Other Services--Provides funds to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy to protect against large losses, and the Self-Insurance Fund to pay losses which fall within the deductible areas of property insurance coverage.

03. Employee Benefits--Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a $3.50 co-payment charge for each eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. State Contingency Fund--Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.

05. Salary and Other Benefits--Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
43,943	---	668	44,611	44,604	Property Rentals	01	57,823	72,150	72,150
2,335	2,730	---	5,065	2,745	Insurance and Other Services	02	5,800	4,550	4,550
46,278	2,730	668	49,676	47,349	Total Appropriation		63,623	76,700	76,700
					Distribution By Object				
					Services Other Than Personal				
					Rent:				
52,880	---	668	53,548	53,541	Buildings and grounds		55,795 3,300 S	70,601	70,601
664	---	---	664	664	Health-Agriculture Building		664	---	---
541	---	---	541	541	Cultural Center		541	---	---
14,539	---	---	14,539	14,539	Richard J. Hughes Justice Complex		9,400	9,743	9,743
---	---	---	---	---	New Jersey Building Authority		14,023	16,306	16,306
68,624	---	668	69,292	69,285	Sub-Total Appropriation		83,723	96,650	96,650
					Less:				
(24,681)	---	---	(24,681)	(24,681)	Direct charges and charges to Non-State fund sources		(25,900)	(24,500)	(24,500)
					Special Purpose--				
300	---	---	300	300	Excess liability insurance master policy	02	300	350	350
2,000	358	---	2,358	1,975	Tort Claims Liability Fund (C59:12-1)	02	3,000 2,000 S	4,000	4,000
35	2,372	---	2,407	470	Retroactive premium master automobile policy	02	---	---	---
---	---	---	---	---	Self-insurance fund	02	500	200	200
2,335	2,730	---	5,065	2,745	Total Special Purpose		5,800	4,550	4,550

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, 1985 in the New Jersey Building Authority account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1985 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 the unexpended balance as of June 30, 1985 in the Master Lease Program Fund 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.

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It is further recommended that the unexpended balances as of June 30, 1985 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of retroactive premiums, or for reallocation to departments based on loss experience.

It is further recommended that the unexpended balance as of June 30, 1985 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Heath Act pensioners	7	6	6	6
Veterans' Act pensioners	11	10	10	10
Special Act pensioners	2	2	2	2
Widows of Governors	2	2	2	2
Judicial Retirement System				
Assets	$35,225,997	$40,929,601	$46,251,000	$52,263,000
Active members	311	322	333	344
Pensioners	206	210	218	226
Annual pensions	$6,259,909	$7,011,283	$7,521,000	$8,230,000
Prison Officers' Pension Fund				
Assets	$582,338	$745,666	$858,000	$986,000
Active members	72	66	57	49
Pensioners	379	385	406	418
Public Employees' Retirement System				
Assets	$3,306,333,954	$3,783,525,576	$4,237,549,000	$4,746,054,000
Active members	223,249	233,306	241,705	250,406
State	72,120	75,340	78,052	80,856
Local	151,129	157,966	163,653	169,550
Pensioners	46,290	47,838	51,187	54,770
Annual pensions	$173,415,254	$202,290,273	$226,565,000	$253,752,000
Lump sum death benefits	$30,564,298	$38,536,698	$38,780,000	$39,167,000
State Police Retirement System				
Assets	$185,094,360	$213,863,874	$244,690,000	$280,047,000
Active members	2,055	2,147	2,243	2,343
Pensioners	764	774	789	805
Annual pensions	$10,104,394	$10,897,853	$11,554,000	$12,247,000
Health Benefits Fund				
Covered employees	262,865	264,192	262,374	260,649
State	90,939	94,288	95,834	97,406
Local	171,926	169,904	166,540	163,243
Alternate Benefit Programs				
Participating employees	9,327	9,160	9,106	9,052

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
440,977	22,000	-273	462,704	455,049	Employee Benefits	03	486,192	516,935	516,935
440,977	22,000	273	462,704	455,049	Total Appropriation		486,192	516,935	516,935

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Special Purpose--			
50	---	---	50	26	Heath Act	50	30	30
100	---	---	100	56	Veterans' Act	100	60	60
9	---	---	9	7	Miscellaneous special acts	9	9	9
8	---	---	8	8	Annuity for Governors' widows	8	8	8
7,772 53 S	---	---	7,825	7,824	Judical Retirement System	7,800	7,700	7,700
2,200 30 S	---	---	2,230	2,191	Prison Officers' Pension Fund	2,320	2,420	2,420
98,900 727 S	---	---	99,627	99,627	Public Employees' Retirement System	106,725	111,000	111,000
117,573 7,806 S	---	---	125,379	124,553	Social security tax	128,300	140,000	140,000
13,000 1,538 S	---	---	14,538	14,538	State Police Retirement System	17,414	20,400	20,400
7,031 470 S	---	500	8,001	7,953	Dental care program, shared cost	9,200	9,400	9,400
85,608	22,000	3,521	111,129	110,386	State employees' health benefits	123,000	127,000	127,000
7,086	---	175	7,261	7,249	Prescription drug program	8,400	14,100	14,100
28,000	---	-975	27,025	26,283	Pension Adjustment Act	29,000	30,792	30,792
---	---	---	---	---	Minimum Pension Benefit Act	1,500 S	2,500	2,500
10,200 9,500 S	---	---	19,700	18,895	Employer contributions, alternate benefit program	21,000	22,230	22,230
5,000	---	---	5,000	4,631	Pension and non-contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members	5,000	5,051	5,051
8,000	---	-3,678	4,322	3,322	Unemployment insurance-Employer liability	5,060	4,352	4,352
2,700	---	100	2,800	2,800	Temporary disability insurance	3,006	3,050	3,050
4,815 5,065 S	---	---	9,880	9,880	Police and Firemen's Retirement System (PL 79 C.109)	8,000	6,601	6,601
5,602 224 S	---	84	5,910	5,910	Police and Firemen's Retirement System (C43:16A-1)	6,800	8,732	8,732
910	---	---	910	910	Vision care	1,500	1,500	1,500
11,000	---	---	11,000	8,000	Accrued liability - 1983 pension interest payments	---	---	---
---	---	---	---	---	Accrued liability - 1984 pension interest payments	2,000	---	---
440,977	22,000	-273	462,704	455,049	Total Special Purpose	486,192	516,935	516,935
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	12,371	---	12,371	---	Employee Benefits	---	---	---
---	12,371	---	12,371	---	Total All Other Funds	---	---	---
440,977	34,371	-273	475,075	455,049	Grand Total	486,192	516,935	516,935

It is recommended that, of the sum hereinabove, upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

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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, 1986 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, 1985 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 $1,550,808 of the amount appropriated for Social security tax first be charged to funds received from the federal government as general revenue sharing.

It is further recommended that such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for Prescription drug program be based upon a co-payment of $3.50 for each eligible prescription.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
28,484	46	-23,007	5,523	211	State Contigency Fund	04	27,625	30,125	30,125
28,484	46	-23,007	5,523	211	Total Appropriation		27,625	30,125	30,125
					Distribution By Object				
					Special Purpose--				
300	---	-50	250	---	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
19,409	---	-18,384	1,025	---	Continuation and expansion of data processing systems		21,100	21,100	21,100
1,875	---	---	1,875	---	Three Mile Island - New Jersey contribution		1,875	1,875	1,875
100 S	---	-100	---	---	NJ Public Employees' Occupational Safety and Health Act		---	---	---

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,250	---	-477	773	---	Contingencies, including fuel, food and services		1,500	1,500	1,500
50	46	-96	---	---	Productivity improvements		50	50	50
---	---	---	---	---	Minority Opportunity Enhancement Fund		500	500	500
100	---	-85	15	---	Compensation awards		100	100	100
200	---	-135	65	---	Restoration to Emergency Services Fund		500	3,000	3,000
200									
1,000 S	---	-200	1,000	---	Legislature word processing/information system		---	---	---
4,000 S	---	-3,480	520	211	Data processing and word processing initiatives		---	---	---
28,484	46	-23,007	5,523	211	Total Special Purpose		27,625	30,125	30,125

It is recommended that the unexpended balance as of June 30, 1985 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, 1985 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.

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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
81,301	---	-74,782	6,519	4,277	Salary and Other Benefits	05	4,800	134,400	134,400
81,301	---	-74,782	6,519	4,277	Total Appropriation		4,800	134,400	134,400

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Special Purpose--				
43,700	---	-41,989	1,711	---	Salary and benefits increases		108,000	130,000	130,000
---	---	---	---	---	Retroactive 3% salary increase to Dec 24, 1983		18,000 S	---	---
3,300	---	1,107	4,407	4,277	Unused accumulated sick leave payments		3,800	4,400	4,400
34,301	---	-33,900	401	---	Overtime payments		---	---	---
---	---	---	---	---	Expanded health benefits, handicapped dependents		1,000	---	---
81,301	---	-74,782	6,519	4,277	Sub-Total		130,800	134,400	134,400
					Less:				
---	---	---	---	---	Tentative allocation for Salary and Other Benefits		(126,000)	---	---
81,301	---	-74,782	6,519	4,277	Total Special Purpose		4,800	134,400	134,400

It is recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the State Treasurer, the President of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges 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, 1985 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.

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THE JUDICIARY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
1,940	68	163	2,171	2,067	Supreme Court	2,429	2,412	2,386
5,335	145	164	5,644	5,342	Superior Court--Appellate Division	6,153	7,410	7,047
14,435	313	314	15,062	14,460	Civil Court	18,745	18,867	18,206
7,499	121	-34	7,586	7,440	Criminal Courts	8,717	8,128	7,511
2,007	300	-61	2,246	2,058	Family Courts	4,361	8,269	7,730
424	7	46	477	445	Municipal Courts	368	1,180	388
3,546	944	398	4,888	3,376	Probation Services	2,265	4,671	3,420
7,623	176	299	8,098	7,476	Court Reporting	7,377	7,717	7,582
466	9	32	507	471	Legal and Professional Services	584	671	616
1,950	171	59	2,180	1,884	Information Services	4,424	5,340	5,023
746	12	-20	738	690	Field Operations	882	1,706	1,017
2,528	1,213	27	3,768	3,478	Management and Administration	3,614	4,327	3,818
48,499	3,479	1,387	53,365	49,187	Total Appropriation, The Judiciary	59,919	70,698	64,744

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98. THE JUDICIARY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.

2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.

3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

Program Classifications

01. Supreme Court--The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

    Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State.

02. Superior Court, Appellate Division--The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. Civil Courts--The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

    The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. Criminal Courts--The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from municipal courts.

05. Family Courts--The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. Municipal Courts--The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, and works with other State agencies on matters involving the municipal courts.

07. Probation Services--Probation Services supervises probation operations around the State, fixes standards, recruits and trains probation personnel, conducts research and field review of probation programs, coordinates community services programs, and supervises volunteer programs and conducts training of volunteers, and operates the Intensive Supervision Program.

08. Court Reporting--Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. Legal and Professional Services--The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.

10. Information Services--The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. Field Operations--The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.

12. Management and Administration--Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel. Also administers programs that are wholly or partially reimbursable by special fees, such as Clients' Security Fund, attorney discipline, and the Board of Bar Examiners.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Court Year--July 1 to June 30				
Supreme Court				
Appeals				
Added	568	404	220	230
Disposed	466	439	225	235
Pending June 30	243	202	197	192
Certifications added	1,091	1,142	1,175	1,200
Motions added	1,223	1,243	1,300	1,400
Disciplinary proceedings added	112	102	110	115
Superior Court-Appellate Division				
Appeals				
Added	6,393	6,391	6,660	6,930
Disposed	6,396	6,538	6,600	6,930
Pending June 30	6,457	6,143	6,143	6,143
Motions added	5,275	5,821	6,200	6,600
Civil Courts				
Civil Cases				
Added	55,625	58,692	60,453	62,267
Disposed	55,999	58,060	59,802	61,596
Pending June 30	59,556	60,203	60,854	61,525
County District Courts				
Added	371,638	368,639	379,698	391,089
Disposed	378,880	374,112	385,335	396,895
Pending June 30	32,938	35,119	29,482	23,676
Surrogate Courts				
Accounts disposed of	137,958	138,041	142,182	146,447
Probate Section				
Wills, administration and inventories indexed	35,800	24,185	37,000	37,740
Accounts audited	170	103	240	245
Adoption judgments	3,450	4,280	3,600	3,670
Microfilm and Vaults Section				
Papers processed and filmed	2,986,881	4,231,247	5,700,000	6,000,000
Lower courts and agency judgments	56,959	32,954	55,000	60,000
Taxed Costs and Execution Section				
Execution and writs used	17,445	15,500	17,000	17,500
Bills of costs prepared	3,436	2,700	3,200	3,500
Records Section				
Cases processed				
Complaints	124,746	126,587	146,000	149,500
Letters of administration, etc	230	246	500	550
Certificates issued	1,011	794	1,100	1,200
Copies sent to attorneys	233,610	437,577	400,000	440,000
Finance Section				
Vouchers prepared	350,088	360,000	385,000	390,000
Deposits for security costs	1,725	1,728	1,900	1,950
Attorneys' accounts maintained	1,071	1,255	1,300	1,350
Judgment and Search Section				
Indexing and Docketing				
Judgments	76,973	89,661	94,200	99,000
Warrants of satisfactions, assignments, releases, etc	24,927	35,428	37,200	39,000
Tax Court				
Local Appeals				
Filed	7,877	4,908	4,800	5,200
Closed	8,276	5,273	5,000	5,000
Pending June 30	6,202	5,496	5,296	5,496

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98. THE JUDICIARY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
15. JUDICIAL SERVICES

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
State Appeals				
Filed	773	637	857	1,150
Disposed of	446	807	839	873
Pending June 30	753	262	280	557
Foreclosure				
Matrimonial actions	30,217	29,712	30,000	30,500
Foreclosures	9,229	8,297	8,500	8,500
Payments out of court	1,451	1,188	1,600	1,700
Criminal Courts				
Criminal Cases				
Added	35,855	37,135	38,249	39,396
Disposed	37,178	38,640	39,799	40,993
Pending June 30	31,176	29,359	27,809	26,212
Family Courts				
Matrimonial				
Added	30,270	30,325	31,235	32,172
Disposed	30,911	31,238	32,175	33,140
Pending June 30	16,949	15,543	14,603	13,635
Juvenile and Domestic Relations Courts				
Added	200,444	204,702	210,843	217,168
Disposed	201,956	208,522	214,778	221,221
Pending June 30	14,354	18,395	14,460	10,407
General Equity				
Added	-----	6,784	6,988	7,198
Disposed	-----	6,783	6,986	7,196
Pending June 30	-----	3,502	3,504	3,506
Municipal Courts				
Non-Traffic Violations				
Indictables	69,307	72,772	76,411	80,232
Disorderly Person	191,029	200,580	210,609	221,139
Other Non-Traffic	77,693	81,578	85,657	89,940
Traffic Violations				
Drunk Driving	37,110	38,966	40,914	42,960
Moving Violations	1,316,749	1,382,586	1,451,715	1,524,301
Parking	2,996,255	3,146,068	3,303,371	3,468,540
Municipal court clerks	531	531	531	531
Probation Services				
Probation officers	1,362	1,406	1,504	1,609
Probation support staff	1,448	1,367	1,271	1,182
Intensive Supervision Program				
Applications	-----	1,374	1,800	1,980
Assessment Reports	-----	353	360	396
Resentencing Panel Hearings	-----	193	288	317
Participants	-----	158	333	400
Revocations	-----	20	43	52
Community Services				
Persons Sentenced	-----	13,985	15,000	16,000
Hours Ordered	-----	2,171,062	2,400,000	2,600,000
Persons Discharged	-----	7,284	7,800	8,300
Total Hours Served	-----	1,093,304	1,170,000	1,250,000
Active Cases as of June 30	-----	9,528	10,200	10,880
Court Reporting				
Official Court Reporters	215	215	221	230
Per diem reporters	19	20	25	35
Sound Recording Installations				
Civil Courts	40	42	45	45
Family Courts	44	50	54	50
Municipal Courts	531	531	531	531
Supreme Court	1	1	1	1
Appellate Courts	10	2	3	3
Tax Courts	12	7	12	12
Management and Administration				
Candidates for Bar admission examined	2,521	2,883	3,750	3,850

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
AFFIRMATIVE ACTION DATA				
Male Minority	28	29	39	47
Male Minority %	2.9	2.8	2.9	2.9
Female Minority	135	149	172	185
Female Minority %	14.1	14.5	12.7	11.5
Total Minority	163	178	211	232
Total Minority %	17.0	17.3	15.6	14.4
POSITION DATA				
Budgeted Positions	1,252	1,303	1,352	1,477
Supreme Court	55	52	58	55
Superior Court-Appellate Division	164	184	184	199
Civil Courts	487	416	431	455
Criminal Courts	116	106	120	105
Family Courts	39	69	43	126
Municipal Courts	4	12	12	12
Probation Services	10	41	42	40
Court Reporting	227	228	233	227
Legal and Professional Services	14	17	18	16
Information Services	33	47	98	101
Field Operations	17	20	20	23
Management and Administration	86	111	93	118
Authorized Positions--Federal	54	54	37	42
Positions Budgeted in Lump Sum Appropriations	13	90	146	57
Total Positions	1,319	1,447	1,535	1,576

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
1,940	68	163	2,171	2,067	Supreme Court	01	2,429	2,412	2,386
5,335	145	164	5,644	5,342	Superior Court--Appellate Division	02	6,153	7,410	7,047
14,435	313	314	15,062	14,460	Civil Courts	03	18,745	18,867	18,206
7,499	121	-34	7,586	7,440	Criminal Courts	04	8,717	8,128	7,511
2,007	300	-61	2,246	2,058	Family Courts	05	4,361	8,269	7,730
424	7	46	477	445	Municipal Courts	06	368	1,180	388
3,546	944	398	4,888	3,376	Probation Services	07	2,265	4,671	3,420
7,623	176	299	8,098	7,476	Court Reporting	08	7,377	7,717	7,582
466	9	32	507	471	Legal and Professional Services	09	584	671	616
1,950	171	59	2,180	1,884	Information Services	10	4,424	5,340	5,023
746	12	-20	738	690	Field Operations	11	882	1,706	1,017
2,528	1,213	27	3,768	3,478	Management and Administration	12	3,614	4,327	3,818
48,499	3,479	1,387	53,365	49,187	Total Appropriation		59,919	70,698	64,744
					Distribution By Object				
					Personal Services--				
80	---	---	80	80	Chief Justice		80	80	80
468	2	-2	468	468	Associate Justices (6 @ $78,000)		468	468	468
17,180	184	-184	17,180	16,987	Judges (338)(a)		17,165	17,347	17,347
22,096	169	980	23,245	21,582	Salaries and wages		24,589	25,615	25,422
---	---	---	---	---	Positions established from lump sum appropriation		4,651	6,510	6,510
---	---	---	---	---	Positions converted		---	400	162
---	---	---	---	---	New positions		585	4,165	424
39,824	355	794	40,973	39,117	Total Personal Services		47,538(b)	54,585	50,413

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Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
1,405	216	55	1,676	1,617	Materials and Supplies		1,538	1,674	1,658
3,407	567	628	4,602	4,003	Services Other Than Personal		5,961	7,385	6,900
138	57	9	204	185	Maintenance and Fixed Charges		492	306	302
					Special Purpose--				
---	---	---	---	---	Rules development	01	50	150	150
---	---	---	---	---	County district court judges	03	---(c)	---	---
---	---	50	50	50	Administrative support services	03	---	---	---
---	---	100	100	100	Automobile arbitration	03	1,100	1,100	1,100
---	---	---	---	---	Comprehensive Justice Center	03	---	100	---
19	8	-8	19	19	Criminal Disposition Commission	04	100	190	190
---	---	---	---	---	Computerized county jail information system	04	250	201	201
---	---	---	---	---	Speedy trial program, case processing improvement	04	500	500	500
---	225	---	225	225	Family crisis intervention	05	225	225	225
167	11	-11	167	167	Child support and paternity program (State share)	05	219	277	277
---	5	---	5	5	Youth Services Commission	05	---	---	---
749	---	---	749	718	Implementation of family court (P.L. 1982, c.78)	05	---(d)	---	---
---	---	---	---	---	Juvenile Delinquency Disposition Commission	05	300	300	300
50 S	---	---	50	---	Child visitation program	05	---	---	---
---	---	---	---	---	Municipal court assistance	06	---	472	---
1,600	812	-683	1,729	414	Intensive supervision program	07	600	1,600	1,600
650	92	---	742	742	Community services program	07	650	650	650
---	---	---	---	---	Probationfields	07	---	618	---
71	31	---	102	52	Affirmative action and equal employment opportunity	12	80	80	80
---	---	213	213	213	Trust Fund-Superior Court	12	---	---	---
---	---	229	229	229	Clients Security Fund	12	---	---	---
---	---	28	28	28	Trial Attorney Certification	12	---	---	---
---	7	476	483	483	Office of Attorney Ethics	12	---	---	---
---	{104 / 953 R}	-1,004	53	---	Control	12	---	---	---
25	8	17	50	49	Compensation awards		59	59	59
3,331	2,256	-593	4,994	3,494	Total Special Purpose		4,133	6,522	5,332
394	28	494	916	771	Additions, Improvements and Equipment		257	226	139
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{13 / 219 R}	15,170	15,402	15,401	Probation Services	07	16,104	17,725	17,725
---	---	---	---	---	Management and Administration	12	101	199	199
---	232	15,170	15,402	15,401	Total Federal Funds		16,205	17,924	17,924
					All Other Funds				
---	16	---	16	3	Probation Services	07	---	---	---
---	16	---	16	3	Total All Other Funds		---	---	---
48,499	3,727	16,557	68,783	64,591	Grand Total		76,124	88,622	82,668

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It is recommended that the unexpended balance as of June 30, 1985 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 and Attorney Regulation Fund be appropriated for services provided to those funds.

(a) Funding for 93 former County District Court and Juvenile and Domestic Relations Court judges is displayed under "Positions established from lump sum appropriation."

(b) The 1985 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $2,048,000 has been distributed to applicable operating accounts.

(d) Appropriation of $2,603,000 has been distributed to applicable operating accounts.

2,598,776	135,329	4,161	2,738,266	2,654,252	Grand Total, Direct State Services	3,024,174	3,407,943	3,308,433

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STATE AID

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STATE AID

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1985	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
2,500	---	---	2,500	2,488	Department of Commerce and Economic Development	1,487	1,641	1,641
93,171	450	50	93,671	92,989	Department of Community Affairs	98,359	124,186	123,686
909,868	10,904	-366	920,406	900,677	Department of Education	849,613	942,057	929,658
8,424	1,216	84	9,724	7,289	Department of Environmental Protection	7,773	122,339	122,339
3,689	---	---	3,639	3,637	Department of Health	5,329	7,869	7,869
69,488	1,379	---	70,867	68,311	Department of Higher Education	78,930	92,515	83,015
775,057	8,598	-5,886	777,769	775,674	Department of Human Services	844,227	931,747	912,681
989	---	---	989	989	Department of State	1,183	1,126	1,126
9,700	10,996	2,450	23,146	10,997	Department of Transportation	1,700	1,700	1,700
208,304	---	---	208,304	208,266	Department of the Treasury	240,956	239,512	239,512
2,081,190	33,543	-3,668	2,111,065	2,071,367	Total Appropriation, State Aid	2,129,557	2,464,692	2,423,227

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

The State provides the South Jersey Port Corporation with funds to cover all debt service and property tax requirements, when earned revenues are anticipated to be insufficient to cover these obligations. In FY 1986, anticipated revenues will be insufficient to cover all property tax requirements, therefore an appropriation of $1,641,000 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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,500	---	---	2,500	2,488	Economic Development	20	1,487	1,641	1,641
2,500	---	---	2,500	2,488	Total Appropriation		1,487	1,641	1,641
					Distribution By Object				
					State Aid--				
846	---	27	873	873	Debt Service Reserve Fund requirements (c.12:11A-14)		302	---	---
1,054	---	-27	1,027	1,015	Property Tax Reserve Fund requirements (c12:11a-20)		1,185	1,641	1,641
300	---	---	300	300	Property Tax Reserve Fund payment for retroactive payments to the city of Camden for calendar year 1981		---	---	---
300	---	---	300	300	Property Tax Reserve Fund payment for retroactive payments to the city of Camden for calendar year 1982		---	---	---
2,500	---	---	2,500	2,488	Total State Aid		1,487	1,641	1,641

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the Debt Service Reserve Fund (C12:11A-14) and the Property Tax Reserve Fund (C12:11A-20), 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 (C249 P.L.1975) provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing Federal and other public and private resources.

Prevention of Homelessness (C180 P.L.1984)--provides assistance for the prevention of homelessness by providing emergency accomodations, rental assistance grants and interest rate subsidies to low and moderate income families for affordable housing

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04. Local Government Services--Municipal Aid--provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC publicly financed housing, an equalized tax rate and equalized valuation per capita.

Safe and Clean Neighborhoods--provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for the citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (C52:27D-162 et seq.)--provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

County Welfare Equalization Aid--provides assistance to those counties whose per capita cost of Aid to Families with Dependent Children, exclusive of administrative and social service costs, exceeds the statewide per capita county cost.

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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,750	250	---	3,000	2,989	Housing Services	02	5,440	7,100	7,100
83,788	---	---	83,788	83,119	Local Government Services	04	82,482	106,972	106,972
40	---	---	40	39	Uniform Construction Code	06	42	46	46
86,578	250	---	86,828	86,147	Total Appropriation		87,964	114,118	114,118
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Prevention of homelessness	02	1,740 S	3,000	3,000
---	---	---	---	---	Revolving Housing Development and Demonstration Grant Fund	02	500 100 S	500	500
250	250	---	500	489	Relocation assistance	02	600	600	600
2,500	---	---	2,500	2,500	Neighborhood preservation	02	2,500	3,000	3,000
450	---	---	450	450	Special municipal and safe and clean aid	04	450	---	---
39,693	---	---	39,693	39,688	Municipal aid (c.52:27 D-178)	04	39,693	40,143	40,143
19,211	---	---	19,211	19,211	Safe and clean neighborhoods	04	24,711 1,000 S	25,711	25,711
7,387 S	---	---	7,387	6,723	Safe and clean neighborhoods, supplemental aid	04	---	---	---
51 S	---	---	51	51	Interlocal services	04	---	---	---
---	---	---	---	---	Safe and clean: expansion of police services, subject to the enactment of enabling legislation	04	---	25,000	25,000
75 S	---	---	75	75	Special assistance - Boro of Chesilhurst	04	---	---	---
75 S	---	---	75	75	Special assistance - Boro of Lawnside	04	90 S	---	---
625	---	---	625	625	Payment to Jersey City for urban aid redevelopment planning	04	---	---	---
487	---	---	487	487	Aid to depressed rural centers	04	487	518	518
40 S	---	---	40	40	Berkley Township disaster aid	04	---	---	---
---	---	---	---	---	Special Assistance: Keansburg	04	95 S	---	---
94 S	---	---	94	94	State assistance to Camden	04	---	---	---
15,000	---	---	15,000	15,000	County welfare equalization	04	15,000	15,000	15,000
500	---	---	500	500	Payment to Newark to raze vacant buildings	04	500	500	500
---	---	---	---	---	Camden supplemental to raze vacant buildings	04	200 S	---	---

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Special aid - Middlesex County - John E. Toolan Kiddie Keep Well Camp	04	50 S	---	---
---	---	---	---	---	Special aid to Willingboro - police & fire	04	33 S	---	---
---	---	---	---	---	Special aid to Beverly City police & fire	04	18 S	---	---
---	---	---	---	---	Special Assistance to Fair Lawn	04	30 S	---	---
---	---	---	---	---	Aid to depressed rural centers: Hamburg	04	16	---	---
---	---	---	---	---	Aid to depressed rural centers: Califon	04	9	---	---
40	---	---	40	39	Municipal memberships in building codes association	06	42	46	46
50	---	---	50	50	Tax collectors training	04	50	50	50
50	---	---	50	50	Municipal finance officers training	04	50	50	50
86,578	250	---	86,828	86,147	Total State Aid		87,964	114,118	114,118

It is recommended that of the sum hereinabove for Neighborhood preservation, a sum not to exceed $400,000 may be used for administration and technical assistance of the program, 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 unexpended balance as of June 30, 1985, not to exceed $100,000, in the Relocation assistance account be appropriated.

It is further recommended that the amount hereinabove for Relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations, promulgated by the Department.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $100,000 may be used for administration and technical assistance.

It is further recommended that of the sum available for Prevention of homelessness, a sum not to exceed $200,000 may be used for administration.

It is further recommended that, notwithstanding the provisions of (C52:27D-165), the amount hereinabove for Aid to depressed rural centers be distributed in the same amount and to the same municipalities which received such aid in calendar year 1984.

It is further recommended that, notwithstanding the provisions of (C52:27D-162 et seq.), the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that notwithstanding the provisions of (C44:14-1 et seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that notwithstanding the provisions of (C52:27D-118.1 et seq.), $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 1984; 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 C52:27BB-54 et seq. are in effect, may be pledged as a guarantee for payment of principal of and interest on any bond anticipation notes issued pursuant to NJS 40A:2-8 and any tax anticipation notes issued pursuant to NJS 40A:4-64 by such municipality. Such funds, if so pledged shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal of and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

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A complete description of the Statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Human Resources--State Legal Services Office--Provides funds for representation in civil matters for those unable to afford representation.

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 $20,000 for each county offices. The offices are under the general guidance and supervision of the State Division of Aging. Older Americans Act (State Share)--Provides the 5% State match required under the 1978 amendment to the Older Americans Act.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,235	---	---	2,235	2,234	Human Resources	05	4,765	4,120	4,120
1,628	---	---	1,628	1,628	Programs for the Aging	08	1,648	1,628	1,628
3,863	---	---	3,863	3,862	Total Appropriation		6,413	5,748	5,748
					Distribution By Object				
					State Aid--				
750	---	---	750	750	State legal services office	05	850	850	850
150	---	---	150	150	Recreation for the handicapped	05	150	250	250
					New Jersey Youth Corps	05	1,500 S	1,500	1,500
420	---	---	420	420	County offices on aging	08	420	420	420
1,208	---	---	1,208	1,208	Older Americans Act-State share	08	1,208	1,208	1,208
							650 S		
650	---	---	650	650	Office of Hispanic Affairs	05	175 S	1025	1025
125	---	---	125	124	Special olympics	05	125	225	225
120									
90 S	---	---	210	210	Cultural development for ethnic groups	05	120	120	120
150 S	---	---	150	150	International youth organization - Newark	05	150	150	150
50	---	---	50	50	Grant to Newark fresh air fund	05	150	---	---
150	---	---	150	150	Grant to Plainfield Community Center	05	160	---	---
---	---	---	---	---	Grant to Ewing Township Hollow Brook Center	05	65 S	---	---
---	---	---	---	---	Grant to Newark Central Ward Boys clubs	05	150 S	---	---
---	---	---	---	---	United Vailsburg service organization	05	70 S	---	---
---	---	---	---	---	Grant to the leaguers	05	90 S	---	---
---	---	---	---	---	Grant to Ironbound Educational & Cultural center	05	90 S	---	---
---	---	---	---	---	Grant to South Ward Boys club	05	150	---	---
---	---	---	---	---	Grant to North Ward center	05	120	---	---
---	---	---	---	---	Grant to Union County Council of senior citizens	08	20 S	---	---
3,863	---	---	3,863	3,862	Total State Aid		6,413	5,748	5,748

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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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
2,730	200	50	2,980	2,980	Management and Administrative Services	99	3,982	4,320	3,820
2,730	200	50	2,980	2,980	Total Appropriation		3,982	4,320	3,820
					Distribution By Object				
					State Aid--				
50	---	---	50	50	Hackensack Meadowlands Municipal Committee	99	50	50	50
2,100 80 S	---	---	2,180	2,180	Hackensack Meadowlands Development Commission-Commission Operations	99	2,380	3,350	2,850
400	---	---	400	400	Hackensack Meadowlands Development Commission-Debt Service	99	400	420	420
100	---	---	100	100	Hackensack Meadowlands Development Commission-Special Projects-Capital	99	400	500	500
---	200	---	200	200	Hackensack Meadowlands-Food Distribution Center Feasibility Study	99	---	---	---
---	---	50	50	50	Hackensack Meadowlands Food Distribution Center Commission	99	752 S	---	---
2,730	200	50	2,980	2,980	Total State Aid		3,982	4,320	3,820

It is recommended that, notwithstanding the provisions of C5:10-6, all funds received by the State from the New Jersey Sports and Expositions Authority shall be deposited in the General Fund and only the amount hereinabove be appropriated for the Hackensack Meadowlands Development Commission.

It is further recommended that such amounts necessary for the payment of principal and interest for outstanding notes be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that if receipts from the New Jersey Sports and Exposition Authority are less than the amount hereinabove, the State Treasurer may, at his discretion, consider such difference to be a loan from the General Fund to be repaid at such interest rate as the Treasurer may establish.

93,171	450	50	93,671	92,989	Total Appropriation, Department of Community Affairs	98,359	124,186	123,686

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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, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
125,794	650	-900	125,544	124,977	General Formula Aid	01	---	---	---
26,904	---	---	26,904	22,404	Nonpublic School Aid	02	29,503	24,719	24,719
3,200	---	---	3,200	3,045	Miscellaneous Grants-In-Aid	03	16,460	43,269	39,266
4,084	---	-357	3,727	3,727	Adult and Continuing Education	04	4,084	8,348	5,220
14,900	---	---	14,900	14,196	Special Education	07	21,956	27,696	25,696
174,882	650	-1,257	174,275	168,349	Total Appropriation		72,003	104,032	94,901
					Distribution By Object				
					State Aid--				
125,794	650	-900	125,544	124,977	Current expense equalization aid	01	---	---	---
3,799	---	---	3,799	3,798	Aid to nonpublic education	02	4,179	4,741	4,741
430	---	---	430	430	Nonpublic nutrition aid	02	430	397	397
9,125	---	---	9,125	8,935	Nonpublic handicapped aid	02	10,037	7,316	7,316
8,383 4,800 S	---	---	13,183	8,874	Nonpublic auxiliary services aid	02	14,490	12,009	12,009
367	---	---	367	367	Nonpublic auxiliary services aid-Transportation	02	367	256	256
200	---	---	200	45	Emergency fund	03	200	500	200
2,500	---	---	2,500	2,500	Public School Safety Act	03	2,500	5,988	2,500
500	---	---	500	500	Educational information and resource center	03	525	685	575
---	---	---	---	---	County audio visual aid	03	---	105	---
---	---	---	---	---	Magnet school program, Montclair public schools	03	250	---	---
---	---	---	---	---	Payments for institutionalized children-Unknown district of residence	03	785 S	371	371
---	---	---	---	---	Program for disruptive students	03	---	1,000	1,000
---	---	---	---	---	Master teacher program	03	---	1,200	1,200
---	---	---	---	---	Minimum teacher starting salary	03	---	30,000	30,000
---	---	---	---	---	Governor's scholars program	03	---	750	750
---	---	---	---	---	Aid for asbestos	03	10,000 S	---	---
					Urban Initiative:				
---	---	---	---	---	Computer literacy and training	03	1,200	228	228
---	---	---	---	---	Alternative programs for disruptive pupils	03	600	600	600
---	---	---	---	---	Pupil attendance improvement program	03	400	400	400
---	---	---	---	---	Operation school renewal component	03	---	742	742
---	---	---	---	---	Broad based component	03	---	700	700
253	---	---	253	253	Evening school for the foreign born	04	253	303	253
1,463	---	-151	1,312	1,312	High school equivalency	04	1,463	1,739	1,463
1,137	---	---	1,137	1,137	Adult education	04	1,137	1,460	1,137
1,231	---	-206	1,025	1,025	Adult literacy	04	1,231	4,846	2,367
1,750	---	---	1,750	1,747	Projects for handicapped infants	07	6,956	11,946	9,946
13,150	---	---	13,150	12,449	County special services districts	07	15,000	15,750	15,750
174,882	650	-1257	174,275	168,349	Total State Aid		72,003	104,032	94,901

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

It is recommended that the unexpended balances as of June 30,1985 in the Computer literacy and training, the Alternative programs for disruptive students and the Pupil attendance improvement program accounts be appropriated for the same purposes.

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.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
14,982	---	---	14,982	14,774	General Vocational Education	20	14,790	16,308	15,240
14,982	---	---	14,982	14,774	Total Appropriation		14,790	16,308	15,240
					Distribution By Object				
					State Aid--				
2,000	---	---	2,000	2,000	District and regional vocational education		2,000	2,328	2,000
21	---	---	21	21	Schools of industrial education		21	21	21
4,500	---	---	4,500	4,500	Vocational education		4,500	5,200	4,500
125	---	---	125	125	National guard cooperative education		125	165	125
500	---	---	500	500	Work study program		500	500	500
7,836	---	---	7,836	7,628	Local vocational aid		7,644	8,094	8,094
14,982	---	---	14,982	14,774	Total State Aid		14,790	16,308	15,240

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	General Academic Education	30	---	500	500
115,383	---	827	116,210	116,209	Pupil Transportation	36	107,154	114,209	114,209
6,993	---	---	6,993	6,985	School Nutrition	37	6,993	6,993	6,993
89,792	5,220	64	95,076	91,443	Facilities Planning and School Building Aid	38	102,161	103,783	103,783
499,996	2,790	---	502,786	492,833	Teachers' Pension and Annuity Assistance	39	535,800	580,817	580,817
712,164	8,010	891	721,065	707,470	Total Appropriation		752,108	806,302	806,302

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

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Maxi-grant program	30	---	500	500
250	---	---	250	250	Computerized bus scheduling	36	250	250	250
115,133	---	827	115,960	115,959	Transportation aid	36	93,404 13,500 S	113,959	113,959
6,993	---	---	6,993	6,985	State school lunch aid	37	6,993	6,993	6,993
22,466	5,220	---	27,686	24,059	School building aid debt service	38	26,419	23,996	23,996
67,326	---	64	67,390	67,384	School building aid	38	75,742	79,787	79,787
238,802 5,918 S	---	---	244,720	244,720	Teachers' Pension and Annuity Fund	39	267,000 4,500 S	296,182	296,182
162,000 11,904 S	---	---	173,904	169,781	Social security tax	39	176,300	194,800	194,800
80,772	2,790	---	83,562	78,332	Pension adjustment act	39	86,500	88,335	88,335
600	---	---	600	---	Minimum pension for pre-1955 retirees	39	1,500 S	1,500	1,500
712,164	8,010	891	721,065	707,470	Total State Aid		752,108	806,302	806,302

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 1983-1984 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, 1985 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, 1986 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, 1985 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, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
7,840	2,244	---	10,084	10,084	Library Services	51	10,712	15,415	13,215
7,840	2,244	---	10,084	10,084	Total Appropriation		10,712	15,415	13,215

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

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
5,516	---	1,662	7,178	7,178	Per capita library aid		7,817	7,817	7,817
1,745	---	546	2,291	2,291	Area library aid		1,771	2,383	2,383
293	---	36	329	329	Research library aid		293	400	400
146	---	---	146	146	Emergency aid/incentive grants		146	200	200
---	---	---	---	---	Library construction incentive aid		---	3,200	1,000
15	---	---	15	15	Ocean County Library-Berkeley township branch		---	---	---
---	2,244 R	-2,244	---	---	Library aid - Chapter 233, Public laws of 1983		---	---	---
125 S	---	---	125	125	Library network		685 S	1,415	1,415
7,840	2,244	---	10,084	10,084	Total State Aid		10,712	15,415	13,215
909,868	10,904	-366	920,406	900,677	Total Appropriation, Department of Education		849,613	942,057	929,658

It is recommended that the unexpended balances as of June 30, 1985 in the State Aid accounts, not to exceed $650,000, be appropriated.

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

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
492	---	---	492	492	Marine Lands Management	15	308	140	140
492	---	---	492	492	Total Appropriation		308	140	140
					Distribution By Object				
					State Aid--				
192 300 S	---	---	492	492	Town of Keansburg for not more than 50% of the cost of operation and maintenance of hurricane and beach control structures	15	140	140	140
---	---	---	---	---	Storm damage for coastal towns	15	168 S	---	---
492	---	---	492	492	Total State Aid		308	140	140

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT--STATE AID

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (PL1983, c. 356), the sum of $500,000 for costs attributable to planning and administration of the Shore protection program.

It is further recommended that the unexpended balance as of June 30, 1985 in the Storm damage for coastal towns account be appropriated for the same purpose.

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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Water Monitoring and Planning	07	581	450	450
---	---	---	---	---	Public Waste Water Facilities	09	---	65,000	65,000
---	---	---	---	---	Total Appropriation		581	65,450	65,450
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Lake Management	07	200 381 S	450	450
---	---	---	---	---	Sewerage loan program	09	---	50,000	50,000
---	---	---	---	---	Sewerage facilities construction program(Federal match)	09	---	15,000	15,000
---	---	---	---	---	Total State Aid		581	65,450	65,450

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
500	151	---	651	495	Waste Management	23	808	50,500	50,500
500	151	---	651	495	Total Appropriation		808	50,500	50,500
					Distribution By Object				
					State Aid--				
---	100	---	100	---	Major Hazardous Waste Facilities Siting Act-Grants to Municipalities	23	---	---	---
---	50	---	50	---	Major Hazardous Waste Facilities Siting Act-Training	23	---	---	---
500	1	---	501	495	Implementation and demonstration grants to solid waste management districts	23	500	500	500

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Reimbursement to City of Perth Amboy	23	308 S	---	---
---	---	---	---	---	Resource recovery loan/grant program	23	---	50,000	50,000
500	151	---	651	495	Total State Aid		808	50,500	50,500

It is recommended that the unexpended balances as of June 30, 1985 in the Major Hazardous Waste Facilities Siting Act - Grants to Municipalities and the Major Hazardous Waste Facilities Siting Act-Training accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1985 in the Implementation and demonstration grants to solid waste management districts account be appropriated.

It is further recommended that of the sum hereinabove for Implementation and Demonstration Grants to Solid Waste Management Districts, an amount not to exceed $24,000 be allocated for purposes of auditing such grants.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
79	---	---	79	79	Parks Management	12	---	---	---
1,850	222	---	2,072	464	Navigational Aids	21	1,950	2,000	2,000
1,929	222	---	2,151	543	Total Appropriation		1,950	2,000	2,000
					Distribution By Object				
					State Aid--				
79 S	---	---	79	79	Maintenance of the American Labor Museum	12	---	---	---
1,850	222	---	2,072	464	Dredging of inland waterways-State aid to counties and municipalities, 100% grants for maintenance dredging projects	21	1,850 100 S	2,000	2,000
1,929	222	---	2,151	543	Total State Aid		1,950	2,000	2,000

It is recommended that the unexpended balance, not to exceed $1,000,000, as of June 30, 1985 in the Dredging of inland waterways account be appropriated.

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
5,503	843	84	6,430	5,759	Management and Administrative Services	99	4,126	4,249	4,249
5,503	843	84	6,430	5,759	Total Appropriation		4,126	4,249	4,249
					Distribution By Object				
					State Aid--				
1,118	{449 / 290 R}	---	1,857	1,230	Payment of in lieu taxes on real property acquired for future water supply facilities, recreation and conservation purposes	99	1,209	1,330	1,330
110	---	---	110	110	Reimbursement and loans to the Boroughs of Pennington and Hopewell for interest and debt service costs (NJSA 58:25-9)	99	195	149	149
1,151	---	---	1,151	1,151	Reimbursement and loans to the Borough of Ramsey for interest and debt service costs (NJSA 58:25-9)	99	---	---	---
1,574	---	---	1,574	1,574	Reimbursement and loans to the Town of Mahwah for interest and debt service costs (NJSA 58:25-9)	99	---	---	---
1,150	---	99	1,249	1,249	For administration, planning and development activities of the Pinelands Commission	99	1,452(a)	1,500	1,500
---	---	---	---	---	County environmental health	99	870	870	870
400	104	-15	489	445	Mosquito control, research administration, and operations	99	400	400	400
5,503	843	84	6,430	5,759	Total State Aid		4,126	4,249	4,249

It is recommended that the unexpended balance as of June 30, 1985 in the Mosquito control, research, administration and operations and the Payment in Lieu of taxes on real property acquired for future water supply facilities, recreation and conservation purposes accounts be appropriated.

It is further recommended that the amount hereinabove for Mosquito control, research, administration and operations be available to the State Mosquito Control Commission; provided, however, that an amount, not to exceed $111,000, be available to the Department of Environmental Protection for the administration and coordination of such programs.

It is further recommended that receipts derived from the rental of property acquired (C58:21A-1 et seq.; C58:21B-1 et seq.; PL 1971, c. 165; PL 1974, c. 102 and PL 1978, c.118), and the unexpended balance as of June 30, 1985 of such receipts be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

(a) The 1985 appropriation has been adjusted for the allocation of the salary program.

8,424	**1,216**	**84**	**9,724**	**7,289**	**Total Appropriation, Department of Environmental Protection**	**7,773**	**122,339**	**122,339**

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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.

Special grants are made to reduce infant mortality and the complications that result from premature births in high need areas by providing comprehensive care, specialized obstetrical and infant follow-up 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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,689	---	---	3,689	3,687	Local and Community Health Services	02	5,329	7,869	7,869
3,689	---	---	3,689	3,687	Total Appropriation		5,329	7,869	7,869
					Distribution By Object				
					State Aid--				
3,639	---	-282	3,357	3,357	Community health services		4,839	6,039	6,039
---	---	---	---	---	Grant to Bergen Pines Community Hospital		250 S	---	---
50	---	---	50	50	Special grants for expansion of infant mortality reduction programs		240	1,830	1,830
---	---	282	282	280	Special grants		---	---	---
3,689	---	---	3,689	3,687	Total State Aid		5,329	7,869	7,869

It is recommended that the capitation be set at 62.5 cents for the year ending June 30, 1986 for the purposes prescribed (C26:2F-1 et seq.).

It is further recommended that funds appropriated for expansion of infant mortality services be spent based on a plan approved by the State Commissioner of Health.

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATION, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--STATE AID

The State provides support funds to county colleges 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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
69,488	1,379	---	70,867	68,311	Aid to County Colleges	06	78,930	92,515	83,015
69,488	1,379	---	70,867	68,311	Total Appropriation, Department of Higher Education		78,930	92,515	83,015

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--STATE AID

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
IS7081									
					Distribution By Object				
					State Aid--				
---	97	---	97	2	Capital projects		---	---	---
58,188	238	---	58,426	58,346	Operational costs		67,563	81,063	71,563
3,400	1,044	---	4,444	2,370	Debt service		3,500	2,700	2,700
6,600	---	---	6,600	6,293	Employer contributions-Alternate benefit program		6,000	6,850	6,850
400	---	---	400	400	Computers in curricula		530	585	585
900	---	---	900	900	Technical engineering education		1,192	1,317	1,317
---	---	---	---	---	Passaic County Community College, Institute for Citizen Involvement in Education		95	---	---
---	---	---	---	---	Brookdale Community College-Site acquisition and improvement		50 S	---	---
69,488	1,379	---	70,867	68,311	Total State Aid		78,930	92,515	83,015

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

It is further recommended that the amount each county shall receive in excess of the amount received in the current year for State Aid for operational costs to County Colleges shall not be reimbursed unless the monies contributed by each County government increases by at least a like amount.

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 actual per capita cost of maintenance of patients in such institutions. These county hospitals are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Average daily population of county mental hospitals...	1,445	1,328	1,337	1,307

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
25,000	---	---	25,000	25,000	Community Services	08	25,000	28,749	25,000
25,000	---	---	25,000	25,000	Total Appropriation		25,000	28,749	25,000

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES--STATE AID
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
25,000	---	-249	24,751	24,751	Support of patients in county mental hospitals		25,000	28,500	25,000
---	---	249	249	249	County mental health administrators' salaries		---	249	---
25,000	---	---	25,000	25,000	Total State Aid		25,000	28,749	25,000

It is recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
464,309	1,905	-3,466	462,748	462,748	General Medical Services	22	518,534	569,657	567,306
464,309	1,905	-3,466	462,748	462,748	Sub-total Appropriation		518,534	569,657	567,306
					State Aid--				
464,309	1,905	-3,466	462,748	462,748	Payments for medical assistance recipients (State share)		516,825 1,709 S	559,832	557,481
---	---	---	---	---	Payments for medically needy recipients (State share)		---	9,825	9,825
464,309	1,905	-3,466	462,748	462,748	Total State Aid		518,534	569,657	567,306

It is recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1986 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.

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It is further recommended that the State appropriation be based on a Federal financial participation rate of 48.09%; 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 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 payments to Medically Needy recipients, 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.

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).

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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
251,774	4,958	-2,420	254,312	252,266	Income Maintenance	15	264,516	285,696	272,730
251,774	4,958	-2,420	254,312	252,266	Total Appropriation		264,516	285,696	272,730

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY--STATE AID
7550. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
48,332	---	3,467	51,799	51,799	Payments to municipalities for cost of general assistance(State share)		56,207	64,305	60,992
165,994	{ 621 {1,143 R}	-6,048	161,710	161,144	Payments for dependent children assistance regular segment(State share)		170,120	180,273	174,044
1,686	---	---	1,686	1,686	Payments for emergency assistance(State share)		1,251	1,647	1,546
20,264	{ 194 {3,000 R}	161	23,619	22,139	Payments for supplemental security income(State share)		18,787	21,164	21,113
10,243	---	---	10,243	10,243	Payments for dependent children assistance, unemployment of father (State share)		12,165	11,758	9,307
5,255	---	---	5,255	5,255	Payments for dependent children assistance, insufficient employment of parents (State share)		5,793	6,549	5,728
---	---	---	---	---	Retroactive AFDC payments		193	---	---
251,774	4,958	-2,420	254,312	252,266	Total State Aid		264,516	285,696	272,730

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under RS 44:7-14, C44:10-4 et seq., C30:4B-1 et seq. and C44:13-1 et seq, during the fiscal year ending June 30, 1986, be appropriated.

It is further recommended that funds hereinabove appropriated for a 5% grant increase to recipients of Aid to Families with Dependent Children and General Assistance recipients are necessary to offset the increase in energy costs low income persons have been subjected to in recent years. Such funds may only be used to assist public assistance recipients in meeting their energy costs and is to be distributed to public assistance recipients in the most administratively efficient manner in accord with all applicable federal and State laws and regulations.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1986 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 (C44:8-108 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS--STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

The State and county governments, through the Division of Youth and Family Services, provide 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 24 hour per day basis.

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Substitute Family Care

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot otherwise be assured adequate parental care in their own homes and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The subsidy is based on the foster care rate and is paid until the child reaches 18 years of age. Assistance under this program is based on the financial need of the adopting family.

Independent living placements are arranged for 15 to 18 year old adolescents when traditional supervised living arrangements may not be appropriate or available. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similar, approved residences.

Maintenance to Children Residing in Institutions

Institutional services are provided to troubled youths for whom less restrictive settings are not feasible. The objective of this treatment is to provide the remediation required to enable the child to return to a normal range of functioning in his previous living arrangement or a less restrictive setting. A variety of disturbances are referred for treatment, including emotional disturbances, various degrees of acting out, anti-social behavior, mental retardation, etc.

Community Based Alternative Programs

Day treatment programs such as group homes, teaching family homes, etc. are provided for troubled youths as a substitute for long term residential care. These programs permit a child to remain at home or in a less restrictive setting while providing care that is appropriate to his needs.

Juveniles in Need of Supervision

Individuals under the age of 18 who are adjudicated as Juveniles In Need of Supervision and who are under DYFS supervision may receive board or other maintenance in a JINS foster home, shelter or other institution.

Family Support Services

Family support services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
375	---	100	475	439	Initial Response/Case Management	16	375	458	458
29,482	1,510	-100	30,892	30,879	Substitute Care	17	31,607	38,803	38,803
4,117	---	---	4,117	4,117	General Social Services	18	4,195	8,384	8,384
---	---	225	225	225	Management and Administrative Services	99	---	---	---
33,974	1,510	225	35,709	35,660	Total Appropriation		36,177	47,645	47,645
					Distribution By Object				
---	---	32	32	10	Materials and Supplies		---	---	---
---	---	68	68	65	Services Other Than Personal		---	---	---
					State Aid--				
375	---	---	375	364	Initial response	16	375	458	458
15,237	---	---	15,237	15,233	Maintenance to children residing in institutions	17	16,207	18,760	18,760
130	---	---	130	130	Community based alternative programs	17	130	426	426

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS--STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
141	---	---	141	141	DYFS supervised juveniles in need of supervision	17	141	141	141
13,974	1,510	-100	15,384	15,375	Substitute family care	17	15,129	19,476	19,476
4,117	---	---	4,117	4,117	Family support services	18	4,195	8,384	8,384
---	---	225	225	225	Youth services planning	99	---	---	---
33,974	1,510	125	35,609	35,585	Total State Aid		36,177	47,645	47,645

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1986, 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.

775,057	8,598	-5,886	777,769	775,674	Total Appropriation Department of Human Services	844,227	931,747	912,681

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73-20.1).

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
989	---	---	989	989	Museum Services	06	1,133	1,126	1,126
---	---	---	---	---	Development of Historical Resources	07	50	---	---
989	---	---	989	989	Total Appropriation		1,183	1,126	1,126
					Distribution By Object				
					State Aid--				
989	---	---	989	989	Operational grant for Newark Museum	06	1,058	1,126	1,126
---	---	---	---	---	Turtle Back Zoo	06	75 S	---	---
---	---	---	---	---	Senator James F. Murray Jr. Student Historians' Fund	07	50	---	---
989	---	---	989	989	Total State Aid		1,183	1,126	1,126

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

This program provides funds to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings and modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	87	---	87	37	Grade Crossing Projects	72	---	---	---
---	87	---	87	37	Total Appropriation		---	---	---
					Distribution By Object				
					State Aid --				
---	87	---	87	37	Grade Crossing Projects-State Aid		---	---	---
---	87	---	87	37	Total State Aid		---	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES--STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets as well as administering Federal programs for the construction or improvement of such roads and streets. A complete description of the program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	10 22,672 R		22,682	10,598	Interstate Dedesignation Program Funds	15			
---	8,122 10,125 R	9,804	28,051	22,332	Federal Aid Urban System Highway Projects	20	---		
---	2,251 2,174 R	-350	4,075	2,581	Federal Aid Rural Highway Projects	30	---	(a)	(a)
---	837 12,042 R	941	13,820	12,137	Federal Aid Bridge and Highway Safety Projects	40	---		
8,000	---	---	8,000	1,860	State Aid Match-Various Federal Systems	60	---		
---	1069 R	---	1,069	898	Project Costs - Third Parties	61	---		
1,700	264	---	1,964	1,735	County and Municipal Aid	80	1,700	1,700	1,700
---	1,808 9 R	9	1,826	513	State Aid Road System	87	---	---	---
9,700	61,383	10,404	81,487	52,654	Total Operations		1,700	1,700	1,700
(---)	(50,474)	(7,954)	(58,428)	(41,694)	Less: Federal and/or Local Participation		---	---	---
9,700	10,909	2,450	23,059	10,960	Sub-Total Appropriation		1,700	1,700	1,700

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES--STATE AID

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1984 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
---	6,502	1,850	8,352	5,013	Federal Aid Urban System Highway Projects	20	---	---	---
---	2,001	-350	1,651	292	Federal Aid Rural Highway Projects	30	---	---	---
---	665	950	1,615	1,565	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
8,000	---	---	8,000	1,860	State Aid Match-Various Federal Systems	60	---	---	---
1,700	264	---	1,964	1,735	County and Municipal Aid for Lighting	80	1,700	1,700	1,700
---	1,477	---	1,477	495	Reconstruction of County and Municipal Roads (C27:13-10 et seq)	87	---	---	---
9,700	10,909	2,450	23,059	10,960	Total State Aid		1,700	1,700	1,700

It is recommended that the unexpended balance as of June 30, 1985 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.

(a) See Capital Construction, Transportation Programs for Local Aid program allocation.

9,700	10,996	2,450	23,146	10,997	Total Appropriation, Department of Transportation	1,700	1,700	1,700

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	69	69	69	69
County Boards of Taxation	69	69	69	69

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
659	---	---	659	622	County Boards of Taxation	28	659	659	659
13,050	---	---	13,050	13,050	Locally Provided Services	29	15,549	15,125	15,125
---	---	---	---	---	Railroad Property Taxes	30	719	---	---
158,704	---	---	158,704	158,704	Business Personal Property Tax Replacement	31	158,704	158,704	158,704
5,391	---	---	5,391	5,391	Consolidated Police and Firemen's Pension Fund	35	5,392	5,024	5,024
30,500	---	---	30,500	30,499	Municipal Purposes Tax Assistance Program	36	59,933	60,000	60,000
208,304	---	---	208,304	208,266	Total Appropriation		240,956	239,512	239,512
					Distribution By Object				
					Personal Services--				
659	---	---	659	622	County Tax Board Members (69)		659	659	659
659	---	---	659	622	Total Personal Services		659	659	659
					State Aid--				
13,000	---	---	13,000	13,000	Payments to municipalities for services to state owned property	29	14,400 274 S	14,400	14,400
					Pinelands Municipal Property Tax Stabilization Fund	29	800 S	650	650
---	---	---	---	---	Payments to municipalities in lieu of railroad property tax	30	719	---	---
158,704	---	---	158,704	158,704	Payments to municipalities to replace property tax on business personalty	31	158,704	158,704	158,704
30,500	---	---	30,500	30,499	Payments to municipalities pursuant to municipal purposes tax assistance Program	36	30,500 29,433 S	60,000	60,000
50	---	---	50	50	Tuition payments for local assessors	29	75	75	75
5,391	---	---	5,391	5,391	State contribution to consolidated Police and Firemen's Pension Fund	35	5,392	5,024	5,024
207,645	---	---	207,645	207,644	Total State Aid		240,297	238,853	238,853

It is 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, 1985 to qualified municipalities.

It is further recommended that notwithstanding the provisions of C54:10A-3 et seq. there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that notwithstanding the provisions of C54:10B-2 et seq. there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts (C54:18A-2 et seq.).

It is further recommended that the unexpended balance as of June 30, 1985 from the taxes collected pursuant to P.L. 1940, c.4 (C54:3A-16 et seq.) and P.L. 1940, c.5 (C54:3A-49 et seq.) shall lapse.

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It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association (RS 54:17-4).

It is further recommended that, notwithinstanding the provisions of C54:30A-24.1 and C54:30-61.1, the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1985 be $685 million and the payments due in June 1986 be limited to $105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

2,081,190	33,543	-3,668	2,111,065	2,071,367	Grand Total, State Aid	2,129,557	2,464,692	2,423,227

It is recommended that whenever any county, municipality, or school district entitled to receive State aid from appropriations made herein, withholds funds from State agencies entitled to payment for services, the Director of the Division of Budget and Accounting is authorized to withhold State aid payments to such county, municipality, or school district and transfer same as payment for funds so withheld.

It is further recommended that not withstanding any other statute which establishes a payment date for any State aid hereinabove appropriated, the Treasurer is hereby authorized to pay to any municipality, on or before December 31, 1985, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1986. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasure, not later than December 31, 1985, 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, 1986 is fixed by statute.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support such expenditure.

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION
(Amounts expressed in thousands)

SUMMARY

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
300	83	---	383	304	Legislature	16,000	15,000	---
---	---	---	---	---	Agriculture	---	222	222
---	---	---	---	---	Commerce	---	2,160	---
---	1,135	477	1,612	1,277	Corrections	13,000	10,700	10,700
597	302	67	966	535	Defense	1,988	1,921	1,921
302	621	25	948	381	Education	1,694	2,522	2,522
400	---	---	400	396	Energy	400	1,840	1,840
1,830	1,072	88	2,990	1,102	Environmental Protection	22,395	54,645	54,645
497	100	---	597	496	Health	498	2,000	2,000
6,000	1,511	410	7,921	2,533	Higher Education	25,750	12,000	12,000
12,000	6,041	1,870	19,911	3,700	Human Services	13,000	3,570	3,570
500	539	232	1,271	238	Law and Public Safety	8,980	15,454	11,312
---	6	---	6	5	State	3,128	---	---
38,650	36,315	-1,486	73,479	33,365	Transportation	198,000	143,000	143,000
2,272	13,487	-2,073	13,686	7,560	Treasury	6,740	38,926	38,926
252	---	-20	232	2	Miscellaneous Executive Commissions	2	2	2
63,600	61,212	-410	124,402	51,894	Total Appropriation, Capital Construction	311,575	303,962	282,660

See Direct State Services section of Budget for description of programs and institutions.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
300	83	---	383	304	Space planning, historical restoration and renovation in the State House and State House Annex	16,000	15,000	---
300	83	---	383	304	Total Appropriation, Legislature	16,000	15,000	---

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

10. DEPARTMENT OF AGRICULTURE
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
52. ECONOMIC REGULATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Laboratory equipment	---	222	222
---	---	---	---	---	Total Appropriation, Department of Agriculture	---	222	222

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
51. ECONOMIC PLANNING AND DEVELOPMENT
SOUTH JERSEY PORT CORPORATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Expansion rehabilitation and improvements Beckett and Broadway Terminals	---	2,160	---
---	---	---	---	---	Total Appropriation, Department of Commerce	---	2,160	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					State Prison, Trenton			
---	55	---	55	55	Kitchen facilities renovation	---	---	---
					State Prison, Rahway			
---	---	---	---	---	Facility renovations	---	1,500	1,500
---	2	---	2	---	Capital construction	---	---	---
---	1	465	466	465	Improvements to hot water supply system	---	---	---
---	5	---	5	---	Renovate electrical service	---	---	---
---	1	---	1	---	Minimum security dormitory	---	---	---
					State Prison, Leesburg			
---	---	---	---	---	Re-roof Medium Unit	---	1,700	1,700
---	---	---	---	---	Addition to Administration Building	---	300	300
---	---	---	---	---	Sewage treatment plant	2,000 S	---	---
---	2	---	2	2	Life safety improvements	---	---	---
---	---	---	---	---	Electrical renovations	1,000 S	---	---
					Correctional Institution for Women, Clinton			
---	---	---	---	---	Renovation to Infirmary	---	500	500
---	5	---	5	---	Life safety improvements to cottages	---	---	---
					Youth Reception and Correction Center, Yardville			
---	5	---	5	---	Roof replacement	2,600 S	---	---
					Youth Correctional Institution, Bordentown			
---	---	---	---	---	Sewage treatment plant	---	500	500
---	45	---	45	-110	Life safety improvements	1,000 S	---	---
					Youth Correctional Institution, Annandale			
---	---	---	---	---	Sewage treatment plant	500 S	300	300
---	13	---	13	---	Renovations to roof and windows	1,800 S	2,000	2,000
---	---	---	---	---	Replace electrical system	---	1,200	1,200
---	---	---	---	---	Enclosure of stairwells	---	400	400
---	---	---	---	---	Perimeter security system	---	500	500
					Training School for Boys, Jamesburg			
---	1	---	1	---	Emergency generator	---	---	---
---	3	---	3	---	Replace water lines	---	---	---
					Training School for Boys,Skillman			
---	---	---	---	---	Roof replacement	---	1,200	1,200
					Newark House			
---	---	---	---	---	Facility renovations	---	600	600
					Division of Management and General Support			
---	44	---	44	44	Deferred maintenance, institutions and prison farms	2,500 S	---	---
---	84	---	84	63	Planning and design	---	---	---
---	702	12	714	638	State correctional facilities, additional beds	---	---	---
---	71	---	71	35	Central office reallocation	---	---	---
---	5	---	5	5	Ocean County site work	---	---	---
---	2	---	2	2	Design new correction facility	---	---	---
---	1	---	1	---	Renovation, central office facilities	---	---	---
---	5	---	5	5	Repairs and renovations, various institutions	1,600 S	---	---
---	1	---	1	---	Property purchase, Trenton State Prison	---	---	---
---	54 R	---	82	73	Insurance loss reimbursement Trenton State Prison	---	---	---
---	1,135	477	1,612	1,277	Total Appropriation, Department of Corrections	13,000	10,700	10,700

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	221	---	221	209	Federal Participation	---	---	---
					Statewide programs			
---	---	---	---	---	Deferred maintenance	---	819	819
---	---	---	---	---	Renovations and improvements	---	675	675
					Sea Girt			
---	---	5	5	5	Land acquisition	---	---	---
					Mercer AASF			
---	4	---	4	---	Land acquisition	---	---	---
200	---	-200	---	---	Major maintenance and handicapped access projects	1,141	---	---
					Woodbury Armory			
380	21	3	404	24	Addition	143	---	---
					Toms River Armory			
17	---	---	17	9	Addition, planning and design	244	---	---
					Morristown Armory			
---	---	4	4	4	Roof repair	---	---	---
					Phillipsburg Armory			
---	6	---	6	---	Boiler & burner	---	---	---
					Fort Dix Regional Training Center			
---	---	---	---	---	Acquisition	60	47	47
					Hackettstown Armory			
---	---	10	10	10	Addition and alterations	---	360	360
					Somerset Armory			
---	---	146	146	146	Land acquisition	---	---	---
					Teaneck Armory			
---	---	55	55	55	Roof project	---	---	---
					Flemington Armory			
---	---	6	6	6	Addition and alterations	400 S	---	---
					Washington Armory			
---	---	67	67	67	Boiler and burner replacement	---	---	---
---	---	---	---	---	Addition and alterations	---	38	38
---	50 R	-29	21	---	Control, miscellaneous projects	---	---	---
597	302	67	966	535	Total Appropriation, Department of Defense	1,988	1,921	1,921

It is recommended that the unexpended balance as of June 30,1985 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 FIELD SERVICES.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	45	---	45	---	Roof replacement, Newark Skills Center	---	---	---
---	20	---	20	---	Educational equipment -- (Project COED)	---	---	---
---	65	---	65	---	Sub-Total Appropriation	---	---	---

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34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	1	---	1	---	Miscellaneous capital	---	---	---
---	---	---	---	---	Replace high pressure boilers	---	125	125
---	---	---	---	---	Barrier-free renovations	---	45	45
---	---	---	---	---	Lower lake dam replacement	---	200	200
---	124	---	124	106	Fire repairs-Boys dormitory	---	---	---
---	64	---	64	54	Renovations older building	---	---	---
---	203	---	203	93	Cottage renovations	---	---	---
---	88	---	88	32	Repairs and renovations	---	200	200
51	---	---	51	---	Replacement of roof	---	250	250
94	---	---	94	14	Replacement of glass	94	---	---
157	---	---	157	26	Renovation of gym (incl. roof)	---	---	---
---	---	---	---	---	Upgrade water system	300	---	---
---	---	---	---	---	Middleschool fire repairs	300	---	---
302	480	---	782	325	Sub-Total Appropriation	694	720	720

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
5062. DIVISION OF VOCATIONAL EDUCATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	1	---	1	---	District and regional vocational education	---	---	---
---	1	---	1	---	Sub-Total Appropriation	---	---	---

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF STATE LIBRARY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Records Storage Center/Library for the Blind and Handicapped			
---	75	25	100	56	Replace shelving	---	943	943
---	---	---	---	---	Remodel State Library	1,000	859	859
---	75	25	100	56	Sub-Total Appropriation	1,000	1,802	1,802

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

302	621	25	948	381	Total Appropriation, Department of Education	1,694	2,522	2,522

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
400	---	---	400	396	Purchase and replacement of equipment	400	1,840	1,840
400	---	---	400	396	Total Appropriation, Department of Energy	400	1,840	1,840

It is recommended that the unexpended balance as of June 30,1985 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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	50	---	50	---	Round Valley modification	---	---	---
---	---	---	---	---	Fish, game and wildlife-Access roads and maintenance	---	2,800	2,800
---	2	---	2	---	Delaware and Raritan Canal	---	---	---
---	3	---	3	---	Major maintenance	100	---	---
---	---	---	---	---	Deal Lake flume	235	---	---
---	---	---	---	---	Wreck Pond outfall	280	---	---
---	3	---	3	---	Capital control-Hunters and anglers	---	---	---
					Flood Control			
---	---	---	---	---	Mahwah and Ramapo Rivers, Mahwah	400 S	---	---
---	---	---	---	---	Molly Ann's Brook	5,000 S	---	---
---	---	---	---	---	Ramapo River, Oakland	500 S	---	---
---	---	---	---	---	Lower Saddle River Sub-basin	7,000 S	---	---
---	---	---	---	---	Passic Basin land acquisiton	5,000 S	---	---
---	---	---	---	---	Flood emergency preparedness	100 S	---	---
---	---	---	---	---	Flood plain delineation	250 S	---	---
---	58	---	58	---	Sub-Total Appropriation	18,865	2,800	2,800

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

44. HAZARDOUS AND TOXIC POLLUTION CONTROL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Toxic waste cleanup	---	50,000	50,000
---	---	---	---	---	Sub-Total Appropriation	---	50,000	50,000

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
100	549	-184	465	464	Parkway improvements	500	400	400
100	549	-184	465	464	Sub-Total Appropriation	500	400	400

It is recommended that the new share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway and the unexpended balances of such revenues as of June 30, 1985 be appropriated for capital projects and plans.

It it further recommended that funds hereinabove be provided as the State share for Federal aid highway projects.

It is further recommended that the unexpended balance as of June 30, 1985 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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	3	---	3	---	Bicentennial restoration	---	---	---
---	16	-16	---	---	Allaire State Park	---	---	---
---	1	---	1	---	Wharton State Forest	---	---	---
---	22	-22	---	---	Ringwood State Park	---	---	---
---	8	-8	---	---	Spruce Run Recreation Area	---	---	---
---	3	-1	2	---	Administrative costs	---	---	---
600	---	---	600	212	Major maintenance and improvement program	1,345	1,075	1,075
1,045	19	---	1,064	326	Multiple use historic sites	---	---	---
---	5	-5	---	---	Round Valley	---	---	---
---	1	---	1	---	Pequest	---	---	---
---	35	260	295	---	Leonardo Marina repairs	---	---	---
---	10	-4	6	---	Drumthwacket energy and security	---	---	---
---	20	---	20	---	Allaire-Batsto Vistor Center			
---	---	---	---	---	Aids to Navigational Facility	100	---	---
	6							
---	310 R	54	370	---	Capital control	---	---	---
---	1	-1	---	---	Ringwood State Park	---	---	---
---	5 R	---	5	---	Multiple use historic sites	---	---	---
---	---	---	---	---	War Memorial-Repair and renovations	1,500 S	---	---
1,645	465	257	2,367	538	Sub-Total Appropriation	2,945	1,075	1,075

It is recommended that, notwithstanding the provisions of C52:34-6 et seq., the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures at Waterloo Village or for the construction of new facilities at Waterloo Village.

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Mosquito control-Statewide	---	245	245
85	---	15	100	100	Mosquito Commission equipment replacement	85	125	125
85	---	15	100	100	Sub-Total Appropriation	85	370	370

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

1,830	1,072	88	2,990	1,102	Total Appropriation, Department of Environmental Protection	22,395	54,645	54,645

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	69	---	69	---	Upgrade of public and private substance abuse treatment facilities	---	---	---
---	28	---	28	---	Miscellaneous Construction	---	---	---
497	3	---	500	496	Improvement of laboratories	498	2,000	2,000
497	100	---	597	496	Total Appropriation, Department of Health	498	2,000	2,000

It is recommended that the unexpended balance of June 30,1985 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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Office of the Chancellor			
---	73	---	73	---	Advance planning and design	---	---	---
6,000	11	-6,000	11	---	Renewal and replacement Projects	9,500	12,000	12,000
---	60	---	60	10	Proceeds derived from the sale of State property used as a residence of the chan	---	---	---
6,000	144	-6,000	144	10	Sub-Total Appropriation	9,500	12,000	12,000

It is recommend that the unexpended balance as of June 30,1985 in this account be appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5494. STATE COLLEGE CONSTRUCTION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Glassboro			
---	103	590	693	258	Deferred maintenance	---	---	---
					Jersey City			
---	13	430	443	113	Deferred maintenance	---	---	---
					Kean			
---	285	299	584	248	Deferred maintenance	---	---	---
					William Paterson			
---	25	437	462	112	Deferred maintenance	---	---	---
					Montclair			
---	---	190	190	---	Food Sceince laboratory	---	---	---
---	15	---	15	---	Bond House renovations	---	---	---
---	3	---	3	---	College Hall renovations	---	---	---
---	18	---	18	---	Water distribution system	---	---	---
---	137	445	582	505	Deferred maintenance	---	---	---
					Trenton State			
---	9	---	9	1	Bliss Hall addition	---	---	---
---	1	---	1	---	Eduction Building storm damage roof	---	---	---
---	16	1	17	17	Chemical storage building	---	---	---
---	---	75	75	11	Window restoration	---	---	---
					Fire and life safety:			
---	---	150	150	---	Kendal Hall	---	---	---
---	---	110	110	11	Green Hall	---	---	---
---	---	60	60	---	Holman Hall ventilation	---	---	---
---	37	55	92	19	Deferred maintenance	---	---	---
					Ramapo			
---	---	150	150	---	Deferred maintance	---	---	---
					Richard Stockton			
---	182	347	529	327	Deferred maintenance	---	---	---
---	844	3,339	4,183	1,622	Sub-Total Appropriation	---	---	---

It is recommend that the unexpended balance as of June 30,1985 in this account be appropriated.

5600. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	2,001	2,001	140	Deferred maintenance and renovations	600 S	---	---
---	---	2,001	2,001	140	Sub-Total Appropriation	600	---	---

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION-Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Medical Education Building, Stratford	9,450 S	---	---
---	439	420	859	50	Miscellaneous projects	---	---	---
---	---	---	---	---	Institute for medical research renovations or construction	6,200 S	---	---
---	80	---	80	59	Teaching building at Middlesex	---	---	---
---	4	---	4	2	Miscellaneous projects	---	---	---
---	523	420	943	111	Sub-Total Appropriation	15,650	---	---

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	650	650	650	Deferred maintenance and renovations.	---	---	---
---	---	650	650	650	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

6,000	1,511	410	7,921	2,533	Total Appropriation, Department of Higher Education	25,750	12,000	12,000

54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
1,000 S	---	---	1,000	---	Asbestos removal	---	---	---
---	---	1,600	1,600	1,600	Human Services Data Center renovations	---	---	---
250 S	---	---	250	---	Hazardous and toxic substances abatement in dept. facl.	---	---	---
---	5	---	5	---	Advance planning and design	---	---	---
---	112	---	112	9	Miscellaneous capital	---	---	---
---	198	---	198	104	Equipment and furnishings of new office building	---	---	---
2,870 S	---	---	2,870	---	Life safety and fire protection	---	1,200	1,200
---	2	---	2	---	Technical assistance programs for energy conservation-state share	---	---	---
---	3,042 R	-2,880	162	---	Sale of land and buildings	---	---	---
4,120	3,359	-1,280	6,199	1,713	Sub-Total Appropriation	---	1,200	1,200

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Division of Mental Health and Hospitals			
5,200 S	186	---	5,386	111	Renovation and improvement of psychiatric facilities	---	670	670
1,000 S	---	---	1,000	---	Life safety and fire protection	---	---	---
					Greystone Park Psychiatric Hospital			
---	3	---	3	---	Roofs and gutters	---	---	---
---	16	---	16	---	New residential facilities	---	---	---
---	7	---	7	---	Hospital fire alarm system	---	---	---
---	2	---	2	---	Life safety program	---	---	---
					Trenton Psychiatric Hospital			
---	3	---	3	---	Life safety improvements	---	---	---
---	2	---	2	---	Drake Building equipment	---	---	---
---	3	---	3	---	Emergency repairs to forensic building	---	---	---
					Marlboro Psychiatric Hospital			
---	26	---	26	---	Life safety and fire protection	---	---	---
---	3	---	3	---	Transitional living and training unit	---	---	---
---	254	---	254	6	Food service improvement	---	---	---
					Ancora Psychiatric Hospital			
---	4	---	4	---	Food service improvement	---	---	---
---	60	---	60	---	Life safety and fire protection	---	---	---
					Glen Gardner Center for Geriatrics			
---	15	---	15	---	Renovations and repairs to dam	---	---	---
6,200	584	---	6,784	117	Sub-Total Appropriation	---	670	670

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Division of Mental Retardation			
1,680 S	---	---	1,680	---	Renovation and improvements of mental retardation facilities	---	1,000	1,000
---	---	---	---	---	Development and improvement of community facilities for the mentally retarded	11,000 S	---	---
---	104	148	252	113	Advance planning and design	---	---	---
					Vineland Developmental Center			
---	5	---	5	5	Life safety and fire protection	---	---	---
					Woodbine Developmental Center			
---	23	-23	---	---	Life safety and fire protection	---	---	---
---	103	-103	---	---	Sewage treatment plant	2,000 S	---	---
					New Lisbon Developmental Center			
---	3	-3	---	---	Renovations to sewage disposal plant	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					Hunterdon Developmental Center			
---	15	---	15	---	Life safety and fire protection	---	---	---
					Edward R. Johnstone Training and Research Center			
---	85	-17	68	65	Renovations and improvements	---	---	---
---	1	-1	---	---	Life safety and fire protection	---	---	---
---	1	-1	---	---	Electrical improvements	---	---	---
1,680	340	---	2,020	183	Sub-Total Appropriation	13,000	1,000	1,000

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
---	1,315	1,300	2,615	4	Residential rehabilitation center	---	---	---
---	1,315	1,300	2,615	4	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1985 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, 1984						1985	Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
---	---	---	---	---	Cedar Grove-multipurpose building	---	700	700
---	---	---	---	---	Sub-Total Appropriation	---	700	700

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	1,280	1,280	1,280	Construction of third Veterans nursing home	---	---	---
---	---	570	570	---	Construction of Veterans cemetary	---	---	---
---	419	---	419	379	Miscellanous improvements--Veterans facilities	---	---	---
---	24	---	24	24	New Jersey Memorial Home for Disabled Soldiers at Menlo Park, Fire protection and life safety	---	---	---
---	443	1,850	2,293	1,683	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

12,000	6,041	1,870	19,911	3,700	Total Appropriation, Department of Human Services	13,000	3,570	3,570

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Deferred maintenance DMV Master Plan	---	775	775
---	---	---	---	---	Lane construction and Emission Control equipment	5,000	7,900	7,900
---	37	75	112	112	HVAC System improvements Inspection stations	---	1,280	1,280
---	37	75	112	112	Sub-Total Appropriation	5,000	9,955	9,955

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					State Police:			
---	---	---	---	---	Deferred maintenance	---	495	495
---	---	20	20	---	Troop A headquarters renovation	---	---	---
---	312	---	312	---	Truck weighing stations	---	---	---
---	1	---	1	---	Helicopter Patrol Bureau hangar door	---	---	---
---	6	---	6	3	Troop headquarters and garage, Totowa	---	---	---
350	---	---	350	80	State Police Headquarters Warehouse/Distribution Center	288	4,142	---
---	---	75	75	1	Roof replacement,Forensic science lab	---	---	---
---	---	50	50	10	Intrusion alarm systems, Building 4	---	---	---
---	---	---	---	---	Regional lab, Little Falls	635	---	---
---	139	85	224	21	Field headquarters, Point Pleasant	---	---	---
---	---	77	77	11	Point Pleasant Finger Pier, construction	---	---	---
					Marine Police:			
---	---	---	---	---	Ocean County facility	---	254	254
350	458	307	1,115	126	Sub-Total Appropriation	923	4,891	749

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Handicapped accessability	---	458	458
150	---	-150	---	---	Departmental deferred maintenance program	250	---	---
---	37	---	37	---	Surplus lands sales proceeds	---	---	---
150	37	-150	37	---	Sub-Total Appropriation	250	458	458

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	7	---	7	---	Volumetric laboratory-weights and measures complex	2,807	150	150
---	7	---	7	---	Sub-Total Appropriation	2,807	150	150

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

500	539	232	1,271	238	Total Appropriation, Department of Law & Public Safety	8,980	15,454	11,312

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	4	---	4	4	Temperature and humidity controls	---	---	---
---	2	---	2	1	Natural Science Hall exhibit	---	---	---
---	6	---	6	5	Sub-Total Appropriation	---	---	---

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Records storage center shelving, replacement	3,128	---	---
---	---	---	---	---	Sub-Total Appropriation	3,128	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

---	6	---	6	5	Total Appropriation, Department of State	3,128	---	---

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Request	Recommended
21,000	80,641 105,574 R	-2,743	204,472	109,409	Federal Aid Interstate Highway Projects	---	---	---
---	2,406 12,220 R	-7,663	6,963	4,599	Federal Aid Urban System Highway Projects	---	---	---
---	3,324 10,700 R	1,320	15,344	8,554	Federal Aid Consolidated Primary Highway Projects	---	---	---
	763 254 R	---	1,017	352	Federal Aid Rural Highway Projects	---	---	---
---	841 7,958 R	557	9,356	5,171	Federal Aid Bridge and Highway Safety Projects	---	---	---
16,000	23,044 5,080 R	-1,559	42,565	17,344	Non-Federal Aid Highway Projects	---	---	---
1,000	---	---	1,000	321	Rail Freight Lines	---	---	---
650	541	714	1,905	1,456	Physical Plant	---	---	---
---	---	---	---	---	Transportation Trust Fund Account	198,000	143,000	143,000
38,650	253,346	-9,374	282,622	147,206	Total Capital	198,000	143,000	143,000
					Less:			
(---)	(223,328)	(-7,888)	(215,440)	(114,947)	Federal and/or Third Party Participation	(---)	(---)	(---)
38,650	30,018	-1,486	67,182	32,259	Sub-Total Appropriation	198,000	143,000	143,000

It is recommended that the unexpended balance as of June 30, 1985 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 C54:8-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1985 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 that $25 million be provided from funds received or receivable from the various transportation oriented authorities; provided, however, that any amount in addition to the funds anticipated, pursuant to PL. 1984, c. 73 from these sources be appropriated.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Request	Recommended
---	226	---	226	7	Station improvements	---	---	---
---	1,350	---	1,350	794	Electrification	15,000	---	---
---	2,232	-14	2,218	5	Right-of-way improvements	---	---	---
---	2,489	14	2,503	300	Public transportation projects	---	---	---
---	6,297	---	6,297	1,106	Sub-Total	15,000	---	---
(---)	(---)	(---)	(---)	(---)	Federal Participation	(15,000)	(---)	(---)
---	6,297	---	6,297	1,106	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1985 in this account be appropriated.

38,650	36,315	-1,486	73,479	33,365	Total Appropriation, Department of Transportation	198,000	143,000	143,000

It is recommended that there be appropriated the sum of $250 million from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for transportation capital purposes as follows:

	(amounts expressed in thousands)
Federal Aid Interstate and Dedesignation Projects	(25,550)
Federal Aid Urban System Highway Projects	(10,000)
Federal Aid Consolidated Primary Projects	(17,000)
Federal Aid Rural Highway Projects	(2,500)
Federal Aid Bridge and Highway Safety Projects	(900)
Non-Federal Aid Transportation Projects, including Grade Crossing, Physical Plant and Rail Freight Projects	(65,050)
Betterments: Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation	(25,000)
Non-Federal local aid program	(35,000)
Municipal aid projects	(19,000)
Public transportation projects	(50,000)

It is further recommended that the unexpended balances as of June 30, 1985 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 Subcommittee on Transfers of the Joint Appropriations Committee 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.

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	153	-1	152	149	Control-miscellaneous projects	---	---	---
					Capital Complex:			
---	---	---	---	---	Physical plant operation and maintenance	150	8,500	8,500
---	9	---	9	---	Heating ventilation air controls	---	---	---
---	10	---	10	---	Flood lighting State House	---	---	---
---	152	---	152	29	Eliminate barriers to handicapped	---	---	---
---	43	---	43	---	Balance HVAC system, replace electrical power cables	---	---	---
---	34	---	34	12	Life safety improvements, electrical compliance and deferred maintenance	2,770	7,902	7,902
---	426	---	426	45	Uninterrupted power supply, computer room	---	---	---
---	696	---	696	164	Retrofit and modify elevators	---	---	---
---	319	38	357	39	Renovate State House, Annex and other buildings	---	1,810	1,810
---	12	---	12	---	Waterproof tunnels between State House and Library	---	---	---
25	37	---	62	---	Replace sidewalks, curbs, roads, and parking lots	220	---	---
---	1,575	---	1,575	40	Modify heating and ventilation system, Cultural Center	---	---	---
---	246	-55	191	---	Transformer retrofit	---	---	---
---	105	---	105	48	Replace roof, Auditorium	---	---	---
362	---	---	362	4	Install auxiliary transformers	---	---	---
---	---	1	1	1	Purchase property at Perry & Trenton Freeway for parking lot	---	---	---
440	---	-156	284	104	Rebuild chillers and water tower	500	---	---
320	---	---	320	---	Fire protection systems--Library	---	---	---
---	---	18	18	15	Health and Agriculture Building	---	---	---
---	125	11	136	121	Replace patio, Cultural Center	---	---	---
---	---	---	---	---	Fire control compliance	---	6,000	6,000
					Labor and Industry Building:			
--	295	-7	288	130	Modify electrical transformers	---	---	---
---	11	-11	---	---	Modification of sprinkler and exhaust system	---	---	---
---	130	156	286	11	Replace HVAC cooling tower	---	---	---
---	60	-11	49	22	Repair ramp and retaining wall	---	---	---
---	73	---	73	---	Marble column replacement	600	---	---
---	36	---	36	17	Renovation work	500	---	---
					Education Building			
---	700	---	700	157	Roof replacement and structural repairs	---	---	---
---	62	---	62	18	Vibration isolators	---	---	---
					Records Storage Center			
---	---	---	---	---	Repairs	---	100	100
---	---	---	---	---	Water tower	---	224	224
					Tax Building			
---	---	---	---	---	Renovations	---	1,366	1,366
---	7,900	-7,328	572	---	Purchase Taxation Building	---	---	---
					Other projects:			
---	---	---	---	---	Mill Hill Tax Center	---	124	124
---	---	---	---	---	Chiller capacity increase, Justice Complex	---	200	200
---	---	---	---	---	Landscape Justice Complex	---	200	200
875	---	-745	130	130	Facilities utilization study	150	---	---
---	---	12	12	7	Demolition Child Welfare Building	---	---	---
---	---	6,000	6,000	6,000	Purchase Motor Vehicle Building	---	---	---
---	116	---	116	87	Freezer expansion, State Distribution Center	---	---	---
250	101	5	356	210	Planning and maintenance improvements, statewide	350	350	350

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
---	61	---	61	---	Distribution Center improvements, new roof & freezer expansion	---	---	---
---	---	---	---	---	Hazardous material removal program-Statewide	1,500	11,900	11,900
---	---	---	---	---	Beneficial Insect Rearing Lab Repairs	---	250	250
2,272	13,487	-2,073	13,686	7,560	Total Appropriation Department of the Treasury	6,740	38,926	38,926

It is recommended that the unexpended balance as of June 30,1985 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, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
2	---	---	2	2	Amortization of multipurpose dams	2	2	2
2	---	---	2	2	Sub-Total Appropriation	2	2	2

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, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
250	---	-20	230	---	Program Planning Revolving Loan Fund	---	---	---
250	---	-20	230	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30,1985 in this account be appropriated.

252	---	-20	232	2	Total Appropriation, Miscellaneous Executive Commissions	2	2	2
63,600	61,212	-410	124,402	51,894	Grand Total, Capital Construction	311,575	303,962	282,660

It is recommended that funds derived from the sale of any lands and buildings in excess of the amount anticipated or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

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DEBT SERVICE

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DEBT SERVICE

SUMMARY

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
156,944	---	-847	156,097	150,932	Interest on Bonds	159,219	175,446	175,446
115,596	---	---	115,596	115,595	Bond Redemption	138,000	139,510	139,510
272,540	---	-849	271,691	266,527	Total Appropriation	297,219	314,956	314,956

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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.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

STATE FACILITIES FOR HANDICAPPED BONDS - 1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS - 1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through State grants, for recreation and conservation purposes. In addition, this Act also provides funds for State and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS - 1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS - 1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities.An amount of $41,500,000 is allocated for correctional purpose, and $38,500,000 is allocated for Human Services institutions.

STATE MORTGAGE ASSISTANCE BONDS - 1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

MEDICAL EDUCATION FACILITIES BONDS - 1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

BEACHES AND HARBORS BONDS - 1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

EMERGENCY FLOOD CONTROL BONDS - 1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS - 1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS - 1978

An amount of $200 million was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS - 1979

An amount of $475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS - 1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

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.

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 and loans for 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, acquistion, extension, improvement, rehabilitation and equipping of Human Service's facilities; and for community programs.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	148	148	148	Interest on Bonds	483	447	447
---	---	---	---	---	Bond Redemption	450	450	450
---	---	148	148	148	Total Appropriation	933	897	897
					Distribution By Object			
					Special Purpose--			
					Interest:			
---	---	148	148	148	Farmland Preservation Bonds (PL 1981, c.276)	483(a)	447	447
					Redemption:			
---	---	---	---	---	Farmland Preservation Bonds (PL 1981, c.276)	450(a)	450	450
---	---	148	148	148	Total Special Purpose	933	897	897

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Interest on Bonds	218	435	435
---	---	---	---	---	Total Appropriation	218	435	435
					Distribution By Object			
					Special Purpose--			
					Interest:			
---	---	---	---	---	Community Development Bonds (PL. 1981, c.486)	122(a) 96 S	435	435
---	---	---	---	---	Total Special Purpose	218	435	435

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
1,922	---	---	1,922	1,922	Interest on Bonds	1,831	1,738	1,738
1,390	---	---	1,390	1,390	Bond Redemption	1,390	1,390	1,390
3,312	---	---	3,312	3,312	Total Appropriation	3,221	3,128	3,128
					Distribution By Object			
					Special Purpose--			
					Interest:			
1,558	---	---	1,558	1,558	State Mortgage Assistance Bonds (PL.1976, c.94)	1,501	1,443	1,443
364	---	---	364	364	State Housing Assistance Bonds (PL.1968, c.127)	330	295	295
					Redemption:			
790	---	---	790	790	State Mortgage Assistance Bonds (PL.1976, c.94)	790	790	790
600	---	---	600	600	State Housing Assistance Bonds (PL.1968, c.127)	600	600	600
3,312	---	---	3,312	3,312	Total Special Purpose	3,221	3,128	3,128

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
8,941	---	4,597	13,538	13,538	Interest on Bonds	16,043	17,418	17,418
5,659	---	---	5,659	5,659	Bond Redemption	8,082	7,777	7,777
14,600	---	4,597	19,197	19,197	Total Appropriation	24,125	25,195	25,195
					Distribution By Object			
					Special Purpose--			
					Interest:			
80	---	---	80	80	State Institution Construction Bonds (PL.1960, c.156)	60	40	40
184	---	---	184	184	New Jersey Institution Construction Bonds (PL.1964, c.144)	157	126	126
679	---	---	679	679	Public Buildings Construction Bonds (PL.1968, c.128)	630	583	583
3,058	---	---	3,058	3,058	Institutions Construction Bonds (PL.1976, c.93)	2,918	2,788	2,788
2,725	---	66	2,791	2,791	Institutional Construction Bonds (PL.1978, c.79)	2,650	2,509	2,509
2,215	---	468	2,683	2,683	Public Purpose Construction Bonds (PL.1980, c.119)	3,604(a)	3,387	3,387
---	---	4,063	4,063	4,063	Correctional Facilities Construction Bonds (PL.1982,c.120)	5,164(a) 860 S	7,985	7,985
					Redemption:			
675	---	---	675	675	State Institution Construction Bonds (PL.1960, c.156)	675	188	188
900	---	---	900	900	New Jersey Institution Construction Bonds (PL.1964, c.144)	1,020	1,200	1,200

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
871	---	---	871	871	Public Buildings Construction Bonds (PL.1968, c.128)	871	871	871
1,411	---	---	1,411	1,411	Institutions Construction Bonds (PL.1976, c.93)	1,567	1,567	1,567
1,170	---	---	1,170	1,170	Institutional Construction Bonds (PL.1978, c.79)	1,433	1,433	1,433
632	---	---	632	632	Public Purpose Construction Bonds (PL.1980, c.119)	2,516(a)	2,518	2,518
14,600	---	4,597	19,197	19,197	Total Special Purpose	24,125	25,195	25,195

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
2,365	---	15	2,380	2,380	Interest on Bonds	2,127	1,878	1,878
4,182	---	---	4,182	4,182	Bond Redemption	4,138	4,139	4,139
6,547	---	15	6,562	6,562	Total Appropriation	6,265	6,017	6,017
					Distribution By Object			
					Special Purpose--			
					Interest:			
879	---	---	879	879	Public Buildings Construction Bonds (PL.1968, c.128)	817	756	756
896	---	---	896	896	State Facilities for the Handicapped Bonds (PL.1973, c.149)	736	578	578
590	---	15	605	605	Institutional Construction Bonds (PL.1978, c.79)	574	544	544
					Redemption:			
1,128	---	---	1,128	1,128	Public Buildings Construction Bonds (PL.1968, c.128)	1,128	1,128	1,128
2,800	---	---	2,800	2,800	State Facilities for the Handicapped Bonds (PL.1973, c.149)	2,700	2,700	2,700
254	---	---	254	254	Institutional Construction Bonds (PL.1978, c.79)	310	311	311
6,547	---	15	6,562	6,562	Total Special Purpose	6,265	6,017	6,017

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
240	---	---	240	240	Interest on Bonds	223	206	206
308	---	---	308	308	Bond Redemption	308	308	308
548	---	---	548	548	Total Appropriation	531	514	514
					Distribution By Object			
					Special Purpose--			
					Interest:			
240	---	---	240	240	Public Buildings Construction Bonds (PL.1968, c.128)	223	206	206
					Redemption:			
308	---	---	308	308	Public Buildings Construction Bonds (PL.1968, c.128)	308	308	308
548	---	---	548	548	Total Special Purpose	531	514	514

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
831	---	---	831	831	Interest on Bonds	1,204	1,138	1,138
500	---	---	500	500	Bond Redemption	750	750	750
1,331	---	---	1,331	1,331	Total Appropriation	1,954	1,888	1,888
					Distribution By Object			
					Special Purpose--			
					Interest:			
831	---	---	831	831	Energy Conservation Bonds (PL.1980, c.68)	1,204	1,138	1,138
					Redemption:			
500	---	---	500	500	Energy Conservation Bonds (PL.1980, c.68)	750	750	750
1,331	---	---	1,331	1,331	Total Special Purpose	1,954	1,888	1,888
1,879	---	---	1,879	1,879	Total Appropriation, Department of Energy	2,485	2,402	2,402

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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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
47,054	---	370	47,424	47,424	Interest on Bonds	51,378	52,328	52,328
35,135	---	---	35,135	35,135	Bond Redemption	39,610	40,710	40,710
82,189	---	370	82,559	82,559	Total Appropriation	90,988	93,038	93,038
					Distribution By Object			
					Special Purpose--			
					Interest:			
210	---	---	210	210	Water Development Bonds (PL.1958, c.35)	130	98	98
368	---	---	368	368	State Recreation and Conservation Land Acquisition Bonds (PL.1961, c.165)	290	212	212
8,105	---	---	8,105	8,105	Water Conservation Bonds (PL.1969, C.127)	7,601(a) 75 S	7,237	7,237
3,110	---	---	3,110	3,110	State Recreation and Conservation Land Acquisition Bonds (PL.1971, c.165)	2,954	2,801	2,801
13,649	---	---	13,649	13,649	State Recreation and Conservation Land Acquisition and Development Bonds (PL.1974, c.102)	12,951	12,295	12,295
6,677	---	---	6,677	6,677	Clean Waters Bonds (PL.1976, c.92)	6,364	6,065	6,065
1,761	---	---	1,761	1,761	Beaches and Harbors Bonds (PL.1977,c.208)	2,149(a) 57 S	2,242	2,242
899	---	---	899	899	Emergency Flood Control Bonds (PL.1978, c.78)	848	808	808
9,688	---	---	9,688	9,688	State Land Acquisition and Development Bonds (PL.1978, c.118)	10,274(a) 592 S	11,212	11,212
2,240	---	370	2,610	2,610	Natural Resources Bonds (PL.1980, C.70)	4,552(a) 272 S	5,692	5,692
347	---	---	347	347	Water Supply Bonds (PL.1981, c.261)	1,199(a) 286 S	2,097	2,097
---	---	---	---	---	New Jersey Green Acres Bonds (PL.1983, c. 354)	367(a) 286 S	1,308	1,308
---	---	---	---	---	Shore Protection Bonds (PL.1983,C.356)	74(a) 57 S	261	261
					Redemption:			
2,500	---	---	2,500	2,500	Water Development Bonds (PL.1958, c.35)	1,000	1,000	1,000
2,600	---	---	2,600	2,600	State Recreation and Conservation Land Acquisition Bonds (PL.1961, c.165)	2,600	1,000	1,000
10,075	---	---	10,075	10,075	Water Conservation Bonds (PL.1969, c.127)	10,825	10,925	10,925
2,680	---	---	2,680	2,680	State Recreation and Conservation Land Acquisition Bonds (PL.1971, c.165)	2,680	5,280	5,280
7,330	---	---	7,330	7,330	State Recreation and Conservation Land Acquisition and Development Bonds (PL.1974, c.102)	8,180	8,180	8,180
4,100	---	---	4,100	4,100	Clean Waters Bonds (PL.1976, c.92)	4,350	4,350	4,350
400	---	---	400	400	Beaches and Harbors Bonds (PL.1977,c.208)	1,150(a)	1,150	1,150
400	---	---	400	400	Emergency Flood Control Bonds (PL.1978, c.78)	600	600	600
3,900	---	---	3,900	3,900	State Land Acquisition and Development Bonds (PL.1978, c.118)	5,150(a)	5,150	5,150
1,000	---	---	1,000	1,000	Natural Resources Bonds (PL.1980, c.70)	2,625(a)	2,625	2,625
150	---	---	150	150	Water Supply Bonds (PL.1981, c.261)	450(a)	450	450
82,189	---	370	82,559	82,559	Total Special Purpose	90,988	93,038	93,038

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
41	---	---	41	41	Interest on Bonds	39	36	36
53	---	---	53	53	Bond Redemption	53	53	53
94	---	---	94	94	Total Appropriation	92	89	89
					Distribution By Object			
					Special Purpose--			
					Interest:			
41	---	---	41	41	Public Buildings Construction Bonds (PL.1968, c.128)	39	36	36
					Redemption:			
53	---	---	53	53	Public Buildings Construction Bonds (PL.1968, c.128)	53	53	53
94	---	---	94	94	Total Special Purpose	92	89	89

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
18,342	---	---	18,342	18,342	Interest on Bonds	17,178	16,003	16,003
22,210	---	---	22,210	22,210	Bond Redemption	23,010	24,110	24,110
40,552	---	---	40,552	40,552	Total Appropriation	40,188	40,113	40,113
					Distribution By Object			
					Special Purpose--			
					Interest:			
460	---	---	460	460	State Higher Education Construction Bonds (PL.1964, c.142)	376	286	286
6,475	---	---	6,475	6,475	Public Buildings Construction Bonds (PL.1968, c.128)	6,013	5,561	5,561
5,894	---	---	5,894	5,894	Higher Education Building Construction Bonds (PL.1971, c.164)	5,479	5,050	5,050
5,513	---	---	5,513	5,513	Medical Education Facilities Bonds (PL.1977, c.235)	5,310	5,106	5,106
					Redemption:			
2,800	---	---	2,800	2,800	State Higher Education Construction Bonds (PL.1964, c.142)	3,000	3,000	3,000
8,310	---	---	8,310	8,310	Public Buildings Construction Bonds (PL.1968, c.128)	8,310	8,310	8,310
7,100	---	---	7,100	7,100	Higher Education Building Construction Bonds (PL.1971, c.164)	7,700	8,800	8,800
4,000	---	---	4,000	4,000	Medical Education Facilities Bonds (PL.1977, c.235)	4,000	4,000	4,000
40,552	---	---	40,552	40,552	Total Special Purpose	40,188	40,113	40,113

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54. DEPARTMENT OF HUMAN SERVICES
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500 DIVISION OF MANAGEMENT AND BUDGET

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
14,278	---	774	15,052	15,052	Interest on Bonds	15,634	14,659	14,659
10,883	---	---	10,883	10,883	Bond Redemption	14,414	14,023	14,023
25,161	---	774	25,935	25,935	Total Appropriation	30,048	28,682	28,682
					Distribution By Object			
					Special Purpose--			
					Interest:			
134	---	---	134	134	State Institution Construction Bonds (PL.1960, c.156)	100	67	67
430	---	---	430	430	New Jersey Institution Construction Bonds (PL.1964, c.144)	366	293	293
2,478	---	---	2,478	2,478	Public Buildings Construction Bonds (PL.1968, c.128)	2,301	2,128	2,128
2,837	---	---	2,837	2,837	Institution Construction Bonds (PL.1976, c.93)	2,707	2,586	2,586
5,358	---	131	5,489	5,489	Institutional Construction Bonds (PL.1978, c.79)	5,211	4,934	4,934
3,041	---	643	3,684	3,684	Public Purpose Construction Bonds (PL.1980, c.119)	4,949(a)	4,651	4,651
					Redemption:			
1,125	---	---	1,125	1,125	State Institution Construction Bonds (PL.1960, c.156)	1,125	313	313
2,100	---	---	2,100	2,100	New Jersey Institution Construction Bonds (PL.1964, c.144)	2,380	2,800	2,800
3,180	---	---	3,180	3,180	Public Buildings Construction Bonds (PL.1968, c.128)	3,180	3,180	3,180
1,309	---	---	1,309	1,309	Institution Construction Bonds (PL.1976, c.93)	1,453	1,454	1,454
2,301	---	---	2,301	2,301	Institutional Construction Bonds (PL.1978, c.79)	2,817	2,818	2,818
868	---	---	868	868	Public Purpose Construction Bonds (PL.1980, c.119)	3,459(a)	3,458	3,458
25,161	---	774	25,935	25,935	Total Special Purpose	30,048	28,682	28,682

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

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, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
409	---	10	419	419	Interest on Bonds	398	377	377
176	---	---	176	176	Bond Redemption	215	215	215
585	---	10	595	595	Total Appropriation	613	592	592

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

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
					Special Purpose--			
					Interest:			
409	---	10	419	419	Institutional Construction Bonds (PL.1978, c.79)	398	377	377
					Redemption:			
176	---	---	176	176	Institutional Construction Bonds (PL.1978, c.79)	215	215	215
585	---	10	595	595	Total Special Purpose	613	592	592

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
30,891	---	3,813	34,704	34,704	Interest on Bonds	36,114	34,411	34,411
24,248	---	---	24,248	24,248	Bond Redemption	31,361	31,366	31,366
55,139	---	3,813	58,952	58,952	Total Appropriation	67,475	65,777	65,777
					Distribution By Object			
					Special Purpose--			
					Interest:			
42	---	---	42	42	Highway Improvement and Grade Crossing Elimination Bonds (PL.1930, c.228)	35	29	29
15,595	---	---	15,595	15,595	State Transportation Bonds (PL.1968, c.126)	14,477	13,353	13,353
15,254	---	3,813	19,067	19,067	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	21,166(a)	20,157	20,157
---	---	---	---	---	New Jersey Bridge Rehabilitation and Improvement Bonds (PL.1983, c.363)	245(a) 191 S	872	872
					Redemption:			
440	---	---	440	440	Highway Improvement and Grade Crossing Elimination Bonds (PL.1930, c.228)	245	250	250
19,532	---	---	19,532	19,532	State Transportation Bonds (PL.1968, c.126)	20,254	20,254	20,254
4,276	---	---	4,276	4,276	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	10,862(a)	10,862	10,862
55,139	---	3,813	58,952	58,952	Total Special Purpose	67,475	65,777	65,777

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION SERVICES
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
14,130	---	1,760	15,890	15,890	Interest on Bonds	16,349	15,372	15,372
10,852	---	---	10,852	10,852	Bond Redemption	14,219	14,219	14,219
24,982	---	1,760	26,742	26,742	Total Appropriation	30,568	29,591	29,591
					Distribution By Object			
					Special Purpose--			
					Interest:			
7,089	---	---	7,089	7,089	State Transportation Bonds (PL.1968, c.126)	6,580	6,069	6,069
7,041	---	1,760	8,801	8,801	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	9,769(a)	9,303	9,303
					Redemption:			
8,878	---	---	8,878	8,878	State Transportation Bonds (PL.1968, c.126)	9,206	9,206	9,206
1,974	---	---	1,974	1,974	Transportation Rehabilitation and Development Bonds (PL.1979, c.165)	5,013(a)	5,013	5,013
24,982	---	1,760	26,742	26,742	Total Special Purpose	30,568	29,591	29,591

(a) The 1985 Appropriation has been adjusted by the transfer of funds from the Department of the Treasury for the payment of Interest/Redemption on new bond issues.

80,121	---	5,573	85,694	85,694	Total Appropriation Department of Transportation	98,043	95,368	95,368

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
17,500	---	-12,335	5,165	---	Interest on Bonds	---	19,000	19,000
17,500	---	-12,335	5,165	---	Total Appropriation	---	19,000	19,000
					Distribution By Object			
					Special Purpose--			
17,500	---	-12,335	5,165	---	For Payment of Interest/Redemption on Future Bond Sales	---	19,000	19,000
17,500	---	-12,335	5,165	---	Total Special Purpose	---	19,000	19,000

272,540	---	-849	271,691	266,527	Grand Total, Debt Service	297,219	314,956	314,956

It is recommended that such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State be appropriated and first charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated from the investment earnings of the general obligation bond proceeds such sums as may be needed for the payment of debt service administrative costs.

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PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

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PROPERTY TAX RELIEF FUND
DIRECT STATE SERVICES

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
PROCESSING AND ADMINISTRATION

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	299	299	299	299

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
18,625	---	---	18,625	17,607	Processing and Administration	15	19,432	21,755	21,755
18,625	---	---	18,625	17,607	Total Appropriation Department of the Treasury		19,432	21,755	21,755
					Distribution By Object				
					Special Purpose--				
14,108	---	---	14,108	13,337	Administrative costs of the collection of the gross income tax		14,600 675 S	17,343	17,343
4,517	---	---	4,517	4,270	Administrative costs of paying homestead exemptions		4,157	4,412	4,412
18,625	---	---	18,625	17,607	Total Special Purpose		19,432	21,755	21,755

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, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
982,325	---	695	983,020	983,020	General Formula Aid	01	1,217,001	1,346,113	1,346,113
14,722	---	-130	14,592	14,591	Bilingual Education	05	21,195	26,363	26,363
80,053	---	-321	79,732	79,732	Compensatory Education	06	88,058	108,001	104,966
191,674	---	-244	191,430	191,399	Special Education	07	206,076	228,326	228,326
1,268,774	---	---	1,268,774	1,268,742	Total Appropriation		1,532,330	1,708,803	1,705,768

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

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					State Aid--				
982,325	---	695	983,020	983,020	Current expense equalization aid	01	1,217,001	1,346,113	1,346,113
14,722	---	-130	14,592	14,591	Bilingual education aid	05	21,195	26,363	26,363
---	---	---	---	---	Compensatory education research and development	06	---	3,035	---
80,053	---	-321	79,732	79,732	Compensatory education aid	06	88,058	104,966	104,966
191,674	---	-244	191,430	191,399	Special education	07	206,076	228,326	228,326
1,268,774	---	---	1,268,774	1,268,742	Total State Aid		1,532,330	1,708,803	1,705,768

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Pupil Transportation	36	21,729	41,232	41,232
---	---	---	---	---	Total Appropriation		21,729	41,232	41,232
					Distribution By Object				
					State Aid--				
---	---	---	---	---	Transportation aid		21,729	41,232	41,232
---	---	---	---	---	Total State Aid		21,729	41,232	41,232

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 1983-1984 school year.

1,268,774	---	---	1,268,774	1,268,742	Total Appropriation, Department of Education	1,554,059	1,750,035	1,747,000

It is further recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

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.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program 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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
50,000	33	---	50,033	50,033	Revenue Sharing	32	50,000	50,000	50,000
275,000	---	---	275,000	266,802	Homestead Exemptions	33	275,000	396,000	396,000
37,600	---	---	37,600	36,745	Reimbursement--Senior Citizens and Veterans	34	37,600	52,600	52,600
362,600	33	---	362,633	353,580	Total Appropriation		362,600	498,600	498,600
					Distribution By Object				
					State Aid--				
50,000	33	---	50,033	50,033	Distribution of revenue sharing funds to qualifying municipalities	32	50,000	50,000	50,000
275,000	---	---	275,000	266,802	Payments to homeowners for homestead exemptions	33	275,000	296,000	296,000
---	---	---	---	---	One time tax rebate for homeowners and renters	33	---	100,000	100,000
15,400	---	---	15,400	14,545	State reimbursement to municipalities for senior/disabled citizens' property tax exemptions	34	15,400	27,900	27,900
22,200	---	---	22,200	22,200	State reimbursement for veterans property tax exemptions	34	22,200	24,700	24,700
362,600	33	---	362,633	353,580	Total State Aid		362,600	498,600	498,600

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 1985 be the same amount which was paid during calendar year 1984.

1,649,999	**33**	**---**	**1,650,032**	**1,639,929**	**Grand Total, Property Tax Relief Fund**	**1,936,091**	**2,270,390**	**2,267,355**

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 sufficent to support such appropriation.

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CASINO CONTROL FUND

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES
DIVISION OF GAMING ENFORCEMENT

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 licensees, registrations and approvals; does the audit and on-site compliance examination of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subject of jurisdiction includes the entities applying for casino licenses and ancillary service licensees and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this Division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
New Applications to be Processed				
Individual applications	10,566	13,095	11,679	12,275
Hotels/Casino	-----	2	2	4
Casino service industries (Gaming and Non-Gaming)	161	231	212	235
Vendor registrations	2,547	2,796	2,500	2,600
Field agents	584	221	225	225
Labor Organizations	1	-----	-----	-----
Renewal Applications Processed				
Individual applications	4,144	7,354	14,992	13,650
Hotels/Casino	7	9	10	11
Casino service industries (Gaming and Non-Gaming)	44	157	116	211
Labor organizations	1	-----	9	9
Gaming schools	2	2	2	2
POSITION DATA				
Budgeted Positions	475	485	544	544
Civilian	347	357	406	406
State Police	128	138	138	138

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
23,027	---	---	23,027	21,854	Gaming Enforcement	30	27,154	28,555	28,555
23,027	---	---	23,027	21,854	Total Appropriation		27,154	28,555	28,555
					Distribution By Object				
					Personal Services--				
10,892	---	250	11,142	11,095	Salaries and wages		12,693	14,958	14,958
---	---	---	---	---	New positions		966	---	---
569	---	10	579	560	Cash in lieu of maintenance		614	718	718
3,220	---	40	3,260	3,224	Employee benefits		3,937	4,096	4,096
14,681	---	300	14,981	14,879	Total Personal Services		18,210	19,772	19,772
848	---	8	856	775	Materials and Supplies		986	1,067	1,067
4,167	---	-1,629	2,538	2,184	Services Other Than Personal		3,214	3,913	3,913
2,264	---	131	2,395	2,053	Maintenance and Fixed Charges		2,082	2,244	2,244

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES
DIVISION OF GAMING ENFORCEMENT

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Special Purpose--				
7	---	5	12	11	Compensation awards		10	13	13
944	---	---	944	669	Indirect costs		900	900	900
951	---	5	956	680	Total Special Purpose		910	913	913
116	---	1,185	1,301	1,283	Additions, Improvements and Equipment		1,752	646	646

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 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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Number of casinos in operation	9	10	11	14
Number of persons employed by the casino industry	28,731	33,747	38,288	46,357
Casino industry gross revenue (in billions)	$1.6	$1.9	$2.2	$2.7
Casino key licenses issued	2,162	2,432	2,658	3,275
Casino employee licenses issued	14,805	16,909	17,698	25,694
Hotel employee registrations issued	16,571	20,844	7,162	8,200
Work permits issued	26,582	30,605	37,000	63,000
Casino service industry licenses issued	285	901	903	1,128
Business entities monitored	11,371	16,265	22,241	26,689
Alcoholic beverage licenses issued	146	146	166	200
Slot machine licenses issued	12,531	12,501	13,725	17,286
Casino table games in operation	871	932	997	1,237
Open public meetings held	72	77	90	95
Patron complaints acted upon	5,750	6,250	6,750	7,000
Public petitions acted upon	1,003	924	1,075	1,200
Resolutions adopted by the Commission	883	632	755	800

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
CASINO CONTROL COMMISSION

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Budgeted Positions	450	457	501	582

-APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
15,064	---	---	15,064	14,900	Administration of Casino Gambling	25	17,148	20,174	20,174
15,064	---	---	15,064	14,900	Total Appropriation		17,148	20,174	20,174
					Distribution By Object				
					Personal Services--				
305	---	---	305	305	Chairman and Commissioners		305	343	343
9,360	---	-212	9,148	9,145	Salaries and wages		10,076	11,773	11,773
---	---	---	---	---	New positions		540	740	740
2,018	---	363	2,381	2,229	Employee benefits		2,697	3,200	3,200
11,683	---	151	11,834	11,679	Total Personal Services		13,618	16,056	16,056
339	---	-12	327	326	Materials and Supplies		323	318	318
1,509	---	278	1,787	1,783	Services Other Than Personal		1,726	2,048	2,048
958	---	33	991	989	Maintenance and Fixed Charges		952	1,177	1,177
					Special Purpose--				
4	---	2	6	5	Compensation awards		1	1	1
496	---	-496	---	---	Other special purpose		496	496	496
500	---	-494	6	5	Total Special Purpose		497	497	497
75	---	44	119	118	Additions, Improvements and Equipment		32	78	78

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.

38,091	---	---	38,091	36,754	**Grand Total, Casino Control Fund**	44,302	48,729	48,729

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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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
750	---	---	750	750	Boarding Home Regulation and Assistance		1,000	1,000	1,000
750	---	---	750	750	Total Appropriation		1,000	1,000	1,000
					Distribution By Object				
					Special Purpose--				
750	---	---	750	750	Boarding home rental assistance fund	12	1,000	1,000	1,000
750	---	---	750	750	Total Special Purpose		1,000	1,000	1,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

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

A complete description of the program classification may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
550	---	1	551	550	Programs for the Aging	08	625	700	700
550	---	1	551	550	Sub-Total Appropriation		625	700	700
					Distribution By Object				
					Special Purpose--				
550	---	1	551	550	Congregate housing support services		625	700	700
550	---	1	551	550	Total Special Purpose		625	700	700

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

1,300	---	1	1,301	1,300	Total Appropriation, Department of Community Affairs	1,625	1,700	1,700

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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 copayment. Currently, persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $12,000 if single or $15,000 if married are eligible. Funds have been provided in the Fiscal Year 1986 budget recommendation to increase the income eligiblity limits to $12,500 for single individuals and $15,750 for married couples.

EVALUATION DATA

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Revised FY 1985	Department Estimate FY 1986	Budget Estimate FY 1986
Pharmaceutical Assistance to the Aged and Disabled						
Aged						
Average monthly recipients	59,505	57,903	69,000	55,000	87,185	87,185
Average monthly prescriptions per recipient	1.45	1.53	1.5	1.5	1.5	1.5
Annual prescriptions	1,037,766	1,065,450	1,242,000	989,971	1,569,330	1,569,330
Cost per prescription (excludes copayment)	$11.04	$12.69	$12.91	$13.96	$16.09(a)	$15.66(a)
Annual cost	$11,452,117	$13,517,857	$16,032,780	$13,820,000	$25,250,000	$24,575,000
Disabled						
Average monthly recipients	25,045	24,242	25,000	24,000	37,365	37,365
Average monthly prescriptions per recipient	1.61	1.74	1.58	1.67	1.67	1.58
Annual prescriptions	482,460	505,597	475,000	479,974	748,794	708,440
Cost per prescription (excludes copayment)	$11.44	$13.64	$13.51	$15.53	$18.47(a)	$17.50(a)
Annual cost	$5,517,480	$6,898,791	$6,419,000	$7,454,000	$13,830,000	$12,397,000
Gross annual cost	$55,738,406	$64,795,281	$61,678,780	$65,754,000	$87,622,010	$84,474,010
General Fund	$38,768,809	$44,378,633	$40,786,400	$44,480,000	$48,542,010	$47,502,010
Casino Revenue Fund	$16,969,597	$20,416,648	$20,892,000	$21,274,000	$39,080,000	$36,972,000

(a) Includes $.375 increase in the pharmaceutical drug dispensing fee.

POSITION DATA

Authorized Positions						
Health Services Administration and Management	-----	-----	23	12	21	21
Pharmaceutical Assistance to the Aged	36	36	36	36	51	51
Total Positions	36	36	59	48	72	72

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	---	131	131	131	Health Services Administration and Management	21	124	231	231
26,232	---	-401	25,831	25,537	Pharmaceutical Assistance to the Aged and Disabled	24	22,746	41,980	39,872
26,232	---	-270	25,962	25,668	Total Appropriation		22,870	42,211	40,103

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Personal Services--				
863	---	-136	727	497	Salaries and wages		723	791	791
173	---	-16	157	114	Employee benefits		144	173	173
1036	---	-152	884	611	Total Personal Services		867	964	964
21	---	-3	18	18	Materials and Supplies		19	15	15
328	---	-102	226	226	Services Other Than Personal		240	182	182
7	---	52	59	59	Maintenance and Fixed Charges		53	88	88
					Special Purpose--				
832	---	-138	694	694	Payments to fiscal agents (PAAD)	24	588	515	515
---	---	---	---	---	Expansion of PAAD	24	---	1,223	1,223
1	---	1	2	1	Compensation awards		---	1	1
28	---	69	97	97	Other special purpose		111	114	114
861	---	-68	793	792	Total Special Purpose		699	1,853	1,853
					Grants--				
23,978	---	---	23,978	23,958	Pharmaceutical assistance to the aged and disabled P.L.81 c. 499	24	20,892 73 S	39,080	36,972
23,978	---	---	23,978	23,958	Total Grants		20,965	39,080	36,972
1	---	3	4	4	Additions, Improvements and Equipment		27	29	29

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 C30:4D-1 et seq. during the fiscal year ending June 30, 1986 be appropriated.

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 $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.

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	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Revised FY 1985	Department Estimate FY 1986	Budget Estimate FY 1986
EVALUATION DATA						
Lifeline Credit Program--Population Data						
Pharmaceutical Assistance to the Aged and Disabled...	156,610	155,932	176,400	172,500	186,824	176,041
Supplemental Security Income.....	20,000	20,470	20,000	20,000	20,000	20,000
Medicaid only.....	921	1,162	1,000	1,000	1,000	1,000
Lifeline only.....	7,343	8,360	10,000	10,000	10,000	10,000
Total recipients.....	184,874	185,924	207,400	203,500	217,824	207,041
Credit amount.....	$175	$200	$225	$225	$225	$225
Tenants Lifeline Assistance Program--Population Data						
Pharmaceutical Assistance to the Aged and Disabled...	34,733	35,070	39,500	37,900	41,430	39,566
Supplemental Security Income.....	57,800	59,161	60,000	60,000	60,000	60,000
Medicaid only.....	1,077	980	2,000	2,000	2,000	2,000
Lifeline only.....	1,233	1,472	3,000	3,000	3,000	3,000
Total recipients.....	94,743	96,683	104,500	102,900	106,430	104,566
Rebate amount.....	$175	$200	$225	$225	$225	$225
POSITION DATA						
Authorized Positions.....	47	47	47	47	53	53

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
69,071	---	400	69,471	58,906	Lifeline Programs	28	72,642	77,857	75,013
69,071	---	400	69,471	58,906	Total Appropriation		72,642	77,857	75,013
					Distribution By Object				
					Personal Services--				
905	---	800	1,705	1,589	Salaries and wages		1,564	2,238	2,238
181	---	214	395	372	Employee benefits		313	515	515
1,086	---	1,014	2,100	1,961	Total Personal Services		1,877	2,753	2,753
62	---	19	81	81	Materials and Supplies		140	56	56
405	---	272	677	677	Services Other Than Personal		1,180	607	607
82	---	156	238	238	Maintenance and Fixed Charges		298	321	321
					Special Purpose--				
---	---	50	50	50	Payments to fiscal agents		66	48	48
---	---	---	---	---	Expansion of Lifeline Program		---	716	716
---	---	6	6	6	Compensation awards		---	6	6
30	---	375	405	381	Other special purpose		380	377	377
30	---	431	461	437	Total Special Purpose		446	1,147	1,147

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
					Grants--				
43,790	---	-1,500	42,290	37,115	Payments for lifeline credits		45,351	49,010	46,586
23,610	---	---	23,610	18,387	Payments for tenants assistance rebates		23,274	23,947	23,527
67,400	---	-1,500	65,900	55,502	Total Grants		68,625	72,957	70,113
6	---	8	14	10	Additions, Improvements and Equipment		76	16	16

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.

95,303	---	130	95,433	84,574	Total Appropriation, Department of Human Services		95,512	120,068	115,116

STATE AID

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 service 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.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Requested	Recommended
10,500	---	-131	10,369	170	General Medical Services	22	17,561	37,158	29,986
10,500	---	-131	10,369	170	Sub-total Appropriation		17,561	37,158	29,986
					State Aid--				
10,500	---	-131	10,369	170	Payments for Medical Assistance recipients (State Share)		17,561	24,733	17,561
---	---	---	---	---	Payments for Medically Needy recipients		---	12,425	12,425
10,500	---	-131	10,369	170	Total State Aid		17,561	37,158	29,986

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for claims subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, from the sums appropriated hereinabove for payments to Medically Needy recipients, 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.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

This program, as administered through the New Jersey Transit Corporation, will assist counties in developing and providing accessible feeder transportation services to accessible fixed-route transportation services where such services are available, as well as providing for accessible local transit service to senior citizens and the disabled.

Of the amount available, 75% shall be allocated to eligible counties for use in the prescribed manner, with 25% being made available for use by the New Jersey Transit Corporation for the general administration of the program.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
3,000	---	---	3,000	3,000	Railroad and Bus Operations	04	10,000	11,458	11,458
3,000	---	---	3,000	3,000	Sub-Total Appropriation		10,000	11,458	11,458
3,000 S	---	---	3,000	3,000	State Aid-- Transportation Assistance for Senior Citizens and Disabled Residents	04	10,000	11,458	11,458
3,000	---	---	3,000	3,000	Total State Aid		10,000	11,458	11,458

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984								Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1985 Adjusted Approp	Requested	Recommended
20,500	---	---	20,500	20,500	Homestead Exemptions	33	21,000	---	---
30,400	---	---	30,400	30,400	Reimbursement--Senior/Disabled Citizens'Property Tax Exemptions	34	30,400	17,900	17,900
50,900	---	---	50,900	50,900	Total Appropriation		51,400	17,900	17,900
					Distribution By Object				
					State Aid and Grants--				
20,500	---	---	20,500	20,500	Payments to senior citizens or disabled homeowners for added exemptions of $50	33	21,000	---	---
30,400	---	---	30,400	30,400	Reimbursement to municipalities for senior and disabled citizens' tax exemptions	34	30,400	17,900	17,900
50,900	---	---	50,900	50,900	Total State Aid and Grants		51,400	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.

161,003	---	---	161,003	139,944	Grand Total, Casino Revenue Fund	176,098	188,284	176,160

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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, 1984							Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1985 Adjusted Approp	Requested	Recommended
---	29	---	29	5	Election Law Enforcement	17	4,000	3,000	3,000
---	29	---	29	5	Total Appropriation		4,000	3,000	3,000
					Distribution By Object				
					Special Purpose--				
---	29	-9	20	5	Candidate escrow fund		---	---	---
---	---	9	9	---	Public financing of the Gubernatorial election		4,000	3,000	3,000
---	29	---	29	5	Total Special Purpose		4,000	3,000	3,000

It is recommended that the amount hereinabove for Public financing of the gubernatorial primary and general election be appropriated from the Gubernatorial Elections Fund.

It is further recommended that the unexpended balance as of June 30, 1985 in the Gubernatorial Elections Fund be appropriated.

It is further recommended that in addition to the amount hereinabove, there be appropriated from the Gubernatorial Elections Fund such additional sums as may be required for payments to additional persons qualifying for public funds; provided, however, that should the amount available in Gubernatorial Elections Fund be insufficient to support such appropriation, there be appropriated from the General Fund, as a loan to the Gubernatorial Elections Fund, such sums as may be required.

---	29	---	29	5	Grand Total, Gubernatorial Elections Fund	4,000	3,000	3,000

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It is recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget Officer, private contributions, revolving funds and dedicated funds received or receivable for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein, and the unexpended balances as of June 30, 1985 of such funds.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, the following: sums required to refund amounts credited to the State Treasury which do not represent State revenue; sums received representing insurance to cover losses by fire and other casualties and the unexpended balance as of June 30, 1985 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade in value in the replacement of such equipment; sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from Federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

It is further recommended that there be appropriated such sums as may be required for the collection of debts owed to the State, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1985 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, 1985 in accounts of appropriations enacted subsequent to April 1, 1984 be hereby appropriated.

It is further recommended that in order that there be flexibility in the handling of appropriations, any department or agency except the Legislature, receiving an appropriation by any act of the Legislature may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any item granted to such department or agency to any other item in such appropriation; providing that such transfer is not between a State Aid account and either a Direct State Services or a Capital Construction account, except as hereinafter provided. Such application shall be made only during the current year for which the appropriation was made. If the Director of the Division of Budget and Accounting shall consent thereto, he shall place the amount transferred to the credit of the item designated and notify the Legislative Budget Officer upon the effective date thereof. Cumulative transfers in excess of $400,000 from or to any account other than transfers from lump sum accounts and of non-State funds, shall be transmitted to the Legislative Budget Officer for his approval or disapproval and returned to the Director of the Division of Budget and Accounting within ten working days. In all cases where, by the provisions of this act, a request for transfer or allotment of any funds, or any other action, requires approval of the Legislative Budget Officer, the request shall be deemed to be approved by the Legislative Budget Officer, if, within ten working days of the physical receipt of the request, the Legislative Budget Officer does not disapprove the request and so inform the requesting officer. Except as otherwise provided, no sum appropriated for any capital improvement shall be used for maintenance or for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, any item for capital improvement may be transferred to any other item of capital improvement. Transfers between State Aid accounts and either Direct State Services or Capital Construction accounts may be made only if approved by the Subcommittee on Transfers of the Joint Appropriations Committee. Regarding appropriations made to the Legislature, upon request of a spending authority of an agency of the Legislature, the Legislative Budget Officer, shall transfer part of any item to any other item within an appropriation and so notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased telephone, motor pool, insurance, postage 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.

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It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State and owned structures to comply with Federal insurance administration requirement.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

It is further recommended that, notwithstanding, the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that there be constituted a Subcommittee on Transfers of the Joint Appropriations Committee, appointed by its chairman, which shall consist of two members of the Assembly Committee on Revenue, Finance and Appropriations, one of each political party; two members of the Senate Committee on Revenue, Finance and Appropriations, one of each political party; and the Chairman of the Joint Appropriations Committee.

It is further recommended that if pursuant to this act, the Legislative Budget Officer, should withhold his approval from any transfer, the Subcommittee on Transfers of the Joint Appropriations Committee is empowered to review such transfer, and may direct that said Legislative Budget Officer approve it.

It is further recommended that unless, otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; 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, Division of Budget and Accounting. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

It is further recommended that notwithstanding the provision of NJSA 52:34-6, sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJECN) as if they were State government agencies (NJSA 52:34-10a).

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding $100.00 due and owing to the State.

It is further recommended that notwithstanding any other provisions of the Appropriations Act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $750.00 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $750.00, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that the unexpended balances as of June 30, 1985 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 any unexpended balance as of June 30, 1985, not exceeding $100.00, in the several Federal, dedicated,other non-State, and revolving funds where there has been no activity in the account during the preceding twelve months, shall be transferred to a suspense account for a period not to exceed three years; provided, however, that such sums as may be required for refunds be appropriated. Any unclaimed or unexpended balances remaining after three years shall be lapsed to the credit of the General Fund as determined by the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and

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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 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) in excess of the amount specifically appropriated, provided, however, that the Director of the Division of Budget and Accounting notify the Legislative Budget Officer of such additional grants; and all other grants of $400,000 or less which have been awarded competitively.

For the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities,regional authorities or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is recommended that the accounts receivable balances as of June 30, 1985, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget Officer of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1985 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the Legislative Budget Officer of any unexpended balances which are reappropriated.

It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.

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BOND FUNDS

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BOND FUNDS
(amounts expressed in thousands)

SUMMARY BY BOND FUND

Year Ending June 30, 1984						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	----June 30, 1986---- Commission Request	Recommended
46,322	---	45,813	199	310	State Water Development Fund-1958	---	---	---
39,040	---	39,006	---	34	State Institution Construction Fund-1964	---	---	---
291,012	---	290,796	72	144	Public Buildings Construction Fund-1968	---	---	---
1,062,767	---	1,049,523	3,404	9,840	State Transportation Fund-1968	---	---	---
313,851	---	270,641	1,378	41,832	Water Conservation Fund-1969	---	---	---
159,636	---	158,607	44	985	Higher Education Buildings Fund-1971	---	---	---
91,894	---	89,664	1,698	532	State Recreation and Conservation Land Acquisition Fund-1971	---	---	---
34,302	---	32,235	700	1,367	State Facilities for Handicapped Fund-1973	---	---	---
225,057	---	211,044	4,430	9,583	State Recreation and Conservation Land Acquisition and Development Fund-1974	---	---	---
120,138	---	105,655	4,290	10,193	Clean Waters Fund-1976	---	---	---
79,992	---	75,919	2,175	1,898	Institutions Construction Fund-1976	---	---	---
46,468	---	30,866	72	15,530	Mortgage Assistance Fund-1976	---	---	---
34,136	---	20,018	7,577	6,541	Beaches and Harbors Fund-1977	6	---	---
157,139	---	156,007	-118	1,250	Medical Education Facilities Fund-1977	---	---	---
24,990	---	11,075	266	13,649	Emergency Flood Control Fund-1978	---	---	---
99,941	---	94,296	3,285	2,360	Institutional Construction Fund-1978	---	---	---
227,379	---	122,962	31,732	72,685	State Land Acquisiton and Development Fund-1978	11	---	---
1,055,322	---	647,672	228,287	179,363	Transportation Rehabilitation Fund-1979	---	---	---
27,309	---	9,137	6,553	11,619	Energy Conservation Fund-1980	6	22,685	22,685
76,305	---	49,915	2,814	23,576	Natural Resources Fund-1980	4,367	---	---
140,061	---	89,474	20,703	29,884	Public Purpose Buildings Fund-1980	33	---	---
10,017	---	---	194	9,823	Farmland Preservation Fund-1981	---	---	---
33,000	---	---	---	33,000	Hazardous Discharge Fund-1981	---	---	---
57,877	---	436	3,187	54,254	Water Supply Fund-1981	13,005	19,240	19,240
---	---	---	---	---	Community Development Fund-1982	---	15,000	15,000
80,045	---	---	4,503	75,542	Correctional Facilities Fund-1982	---	---	---
---	---	---	---	---	Bridge Rehabilitation Fund-1983	74,233	---	---
---	---	---	---	---	Green Acres Fund-1983	39,508	37,740	37,740
---	---	---	---	---	Shore Protection Fund-1983	---	10,065	10,065
---	---	---	---	---	Human Services Fund-1984	---	25,236	25,236
4,534,000	---	3,600,761	327,445	605,794	Total Appropriation, Bond Funds	131,169	129,966	129,966

It is recommended that the unexpended balances as of June 30,1985, and any receipts derived during the Fiscal Year ending June 30,1986 in the various bond funds be appropriated for the purposes authorized in the several bond acts.

A description of each of these bond funds can be found in the Debt Services section of this Budget.

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10. DEPARTMENT OF AGRICULTURE
FARMLAND PRESERVATION FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1984: Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986: Commission Request	Recommended
10,015	-1,660	---	---	8,355	Control--Easements & Soil and Water Conservation	---	---	---
---	150	---	150	---	Administration expense	---	---	---
2	---	---	2	---	Expense of Issuing Officials	---	---	---
---	60	---	42	18	Grants and Loans to local goverments	---	---	---
---	500	---	---	500	Soil and Water cost sharing	---	---	---
---	950	---	---	950	Easement purchases by counties	---	---	---
10,002 15 R	---	---	194	9,823	Total Appropriation	---	---	---

NOTE: An amount of $39,998,000 remains available to be appropriated.

20. DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1984: Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986: Commission Request	Recommended
---	---	---	---	---	Local Development Financing Fund	---	15,000	15,000
---	---	---	---	---	Total Appropriation	---	15,000	15,000

NOTE: An amount of $85,000,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
MORTGAGE ASSISTANCE FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1984: Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986: Commission Request	Recommended
35,078	---	19,675	27	15,376	Mortgage assistance	---	---	---
2,652	---	2,598	---	54	Neighborhood preservation	---	---	---
8,712	---	8,574	45	93	New Jersey Housing Finance Agency	---	---	---
26	---	19	---	7	Expenses of issuing officials	---	---	---
25,000 21,468 R	---	30,866	72	15,530	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
		Year Ending June 30, 1984						
31,021	---	31,019	2	---	Redevelopment of Trenton State Prison, Phase I	---	---	---
7,000	---	6,998	-7(a)	9	Improvements, renovations and repairs to correctional facilities	---	---	---
2,493	-3	2,206	250	34	Repairs and replacement of boilers at correctional institutions	---	---	---
979	---	969	-5(a)	15	Medium security facility	---	---	---
7	3	7	3	---	Expenses of issuing officials	---	---	---
41,500	---	41,199	243	58	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancelation of an obligation.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
		Year Ending June 30, 1984						
					Management and General Support			
449	-3	78	168	200	Program and life safety improvements	---	---	---
26,909	---	26,843	42	24	Trenton State Prison, Phase II	---	---	---
					Leesburg State Prison			
204	---	144	59	3	Life and safety improvements	---	---	---
					Training School for Boys, Jamesburg			
125	---	14	111	---	Replace cottage roof	---	---	---
					Training School for Boys, Skillman			
50	---	17	---	33	Roof replacement	---	---	---
2,261	---	2,261	-2(a)	---	Completed projects	---	---	---
2	3	2	3	---	Expenses of issuing officials	---	---	---
30,000	---	29,359	379	262	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
		Year Ending June 30, 1984						
226	-205	---	---	21	Control	---	---	---
7,000	---	6,977	18	5	Institutional repairs and renovations	---	---	---
30,000	---	29,716	18	266	New 400-bed medium security prison ..	---	---	---
14,774	205	14,597	239	143	Aid-to-Counties	---	---	---
2,860	---	---	2,860	---	county aid-Mercer	---	---	---
4,740	---	---	---	4,740	county aid-Union	---	---	---
10,090	---	---	10,090	---	county aid-Camden	---	---	---
71	---	39	32	---	Expenses of issuing officials	33	---	---
66,795 | 2,966 R	---	51,329	13,257	5,175	Total Appropriation	33	---	---

NOTE: Total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS--Continued
CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
38,108	-38,108	---	---	---	Control	---	---	---
19,150	7,603	1,396	20,444	4,913	Modular construction	---	---	---
11,247	---	2,907	6,752	1,588	Renovations of facilities	---	---	---
91,700	-9,500	200	78,127	3,873	Medium Security Facility	---	---	---
					County Assistance			
---	4,983	---	4,983	---	Atlantic	---	---	---
---	3,931	---	3,931	---	Bergen	---	---	---
---	2,951	---	---	2,951	Cumberland	---	---	---
---	4,615	---	---	4,615	Essex	---	---	---
---	1,381	---	---	1,381	Glouster	---	---	---
---	6,000	---	---	6,000	Hudson	---	---	---
---	3,960	---	3,960	---	Monmouth	---	---	---
---	2,157	---	2,157	---	Morris	---	---	---
---	4,763	---	4,763	---	Ocean	---	---	---
---	1,464	---	---	1,464	Passic	---	---	---
---	3,800	---	3,500	300	Roads and access (Transportation)	---	---	---
50	---	---	50	---	Expenses of issuing officials	---	---	---
80,000 45 R	---	---	4,503	75,542	Total Appropriation	---	---	---

NOTE: An amount of $90,000,000 remains available for appropriation.

34. DEPARTMENT OF EDUCATION
STATE FACILITIES FOR HANDICAPPED FUND--1973

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
					Marie H. Katzenbach School for the Deaf			
4,367	---	4,325	42	---	Vocational school	---	---	---
77	---	66	---	11	Termite elimination and control	---	---	---
105	---	104	-39(a)	40	Gym renovation	---	---	---
134	---	133	1	---	Cottage, renovations	---	---	---
1,262	---	1,262	---	---	Completed projects	---	---	---
					Regional schools for the severely handicapped			
3,462	---	3,348	83	31	Bergen	---	---	---
2,302	40	1,963	2	377	Salem	---	---	---
2,688	100	2,653	129	6	Camden	---	---	---
2,532	40	2,525	-22(a)	69	Atlantic	---	---	---
2,583	70	2,539	84	30	Mercer	---	---	---
2,385	40	2,376	13	36	Ocean	---	---	---
2,520	40	2,498	30	32	Middlesex	---	---	---
2,713	100	2,351	211	251	Hudson	---	---	---
2,014	70	1,943	111	30	Essex (Newark)	---	---	---
2,374	40	2,352	10	52	Morris	---	---	---
1,650	14	1,650	14	---	Completed projects	---	---	---
127	39	126	31	9	Contingency	---	---	---
986	-593	---	---	393	Control	---	---	---
21	---	21	---	---	Expenses of issuing officials	---	---	---
25,000 9,302 R	---	32,235	700	1,367	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation

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34. DEPARTMENT OF EDUCATION--Continued
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		Adjusted Approp.	Commission Request	Recommended
6,499	-1	6,498	-2(a)	2	Records storage center/Library for the blind and handicapped	---	---	---
1	1	1	1	---	Expenses of issuing officials	---	---	---
6,500	---	6,499	-1	2	Total Appropriation	---	---	---

Note The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation

38. DEPARTMENT OF ENERGY
ENERGY CONSERVATION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		Adjusted Approp.	Commission Request	Recommended
5,467	-1,769	---	---	3,698	Control	---	---	---
2,870	---	658	828	1,384	Energy audits	---	---	---
18,961	1,769	8,468	5,725	6,537	Energy conservation and renovations, various departments	---	22,685	22,685
11	---	11	---	---	Expenses of issuing officials	6	---	---
27,309	---	9,137	6,553	11,619	Total Appropriation	6	22,685	22,685

NOTE: An amount of $22,685,000 remains available for appropriation.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
STATE WATER DEVELOPMENT FUND--1958

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		Adjusted Approp.	Commission Request	Recommended
36,105	-38	35,596	161	310	Construction, water storage facilities	---	---	---
115	38	115	38	---	Administrative expense	---	---	---
10,102	---	10,102	---	---	Completed projects	---	---	---
45,850 472 R	---	45,813	199	310	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
WATER CONSERVATION FUND--1969

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
					Waste Water Treatment Facilities			
11,626	---	11,526	---	100	Engineering costs	---	---	---
48,765	---	48,765	---	---	Loans for engineering plans	---	---	---
204,689	-2	171,619	942	32,126	Construction grants	---	---	---
145	21	145	21	---	Expenses of issuing officials	---	---	---
5,027	---	---	---	5,027	Control	---	---	---
270,252	19	232,055	963	37,253	Sub-Total	---	---	---
					Water Supply Facilities			
2,428	---	2,428	---	---	Acquisition and engineering costs	---	---	---
1,250	---	1,232	---	18	Comprehensive water supply master plan	---	---	---
11,524	---	11,519	-343(a)	348	Round Valley reservoir release pipe	---	---	---
22,710	1,981	21,863	733	2,095	Acquisition of real property for future water supply facilities	---	---	---
2,006	---	1,544	25	437	Design and engineering for future construction of water supply facilities	---	---	---
3,681	-2,000	---	---	1,681	Control	---	---	---
43,599	-19	38,586	415	4,579	Sub-Total	---	---	---
271,000 42,851 R	---	270,641	1,378	41,832	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
48,566	-84	48,371	80	31	State acquisitions	---	---	---
39,995	---	38,448	1,518	29	State grants	---	---	---
3,065	-166	2,799	100	0	Administrative costs	---	---	---
222	250	---	---	472	Control	---	---	---
46	---	46	---	---	Expenses of issuing officials	---	---	---
80,000 11,894 R	---	89,664	1,698	532	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND--1974

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		Adjusted Approp.	Commission Request	Recommended
56,485	-1,057	47,647	4,708	3,073	State acquisition	---	---	---
48,090	---	45,811	1,961	318	Local acquisition grants	---	---	---
60,467	166	57,844	-3,227(a)	6,016	State development	---	---	---
48,788	-164	48,637	-156(a)	143	Local development grants	---	---	---
231	---	219	12	---	Expenses of issuing officials	---	---	---
304	---	304	---	---	Farmland preservation	---	---	---
10,582	1,132	10,582	1,132	---	Administrative costs	---	---	---
110	-77	---	---	33	Control	---	---	---
199,984 25,073 R	---	211,044	4,430	9,583	Total Appropriation	---	---	---

NOTE: An amount of $16,000 remains available for appropriation.

(a) Cancellation of an obligation

BEACHES AND HARBOR FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		Adjusted Approp.	Commission Request	Recommended
23,156	---	15,914	6,184	1,058	Shore protection projects	---	---	---
940	---	940	---	---	Administrative costs, shore protection program	---	---	---
10,000	---	3,152	1,384	5,464	Harbor cleanup	---	---	---
21	---	12	9	---	Expenses of issuing officials	6	---	---
19	---	---	---	19	Control	---	---	---
29,958 4,178 R	---	20,018	7,577	6,541	Total Appropriation	6	---	---

NOTE: An amount of $36,000 remains available for appropriation.

CLEAN WATERS FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						1985	Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		Adjusted Approp.	Commission Request	Recommended
					Emergency Water Projects			
2,195	---	2,100	---	95	Raritan-Passaic pipeline	---	---	---
7,709	---	6,398	-2(a)	1,313	Bolster-Elizabethtown-Newark interconnection	---	---	---
2,000	---	---	---	2,000	Fairlawn Ave. interconnection	---	---	---
5,287	---	5,243	-256(a)	300	George Washington Bridge interconnection	---	---	---
1,000	---	1,000	---	---	Improve Passaic Valley treatment plant	---	---	---
18,191	---	14,741	-258	3,708	Sub-Total	---	---	---

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
CLEAN WATERS FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
73,131	---	71,056	-13(a)	2,088	Construction grants, waste water facilities	---	---	---
6,404	3	2,841	3,515	51	Delaware and Raritan Canal rehabilitation and improvement	---	---	---
2,000	---	2,000	-1,900(a)	1,900	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	---	---	---
838	-111	695	---	32	Areawide water quality planning	---	---	---
2,830	---	2	2,828	---	Manasquan River reservoir engineering and design	---	---	---
2,214	111	2,211	114	---	Administrative expense	---	---	---
128	---	124	4	---	Expenses of issuing officials	---	---	
497	-3	---	---	494	Control	---	---	---
101,947	---	90,914	4,548	6,485	Sub-Total	---	---	---
119,990 } 148 R }	---	105,655	4,290	10,193	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancelation of an obligation

EMERGENCY FLOOD CONTROL FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
21,571	-90	9,629	---	11,852	Local flood control facility grants	---	---	---
1,680	-90	349	22	1,219	Comprehensive flood control master plans	---	---	---
900	---	262	60	578	Flood plain delineation	---	---	---
822	180	822	180	---	Administrative costs	---	---	---
17	---	13	4	---	Expenses of issuing officials	---	---	---
24,990	---	11,075	266	13,649	Total Appropriation	---	---	---

NOTE: An amount of $10,000 remains available for appropriation.

STATE LAND ACQUISITION AND DEVELOPMENT FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
6,493	-211	---	---	6,282	Control--Urban development and acquisitions, State and local	---	---	---
55,866	-2,676	25,198	8,623	19,369	Urban development--State	---	---	---
41,335	-74	22,816	10,909	7,536	Urban development--local	---	---	---
23,975	1,118	10,555	3,076	11,444	Urban acquisitions--State	---	---	---
21,988	---	17,318	873	3,797	Liberty State Park	---	---	---
15,468	1,094	14,284	645	1,633	Non-urban acquisitions--State	---	---	---
7,757	-399	6,985	49	324	Non-urban development--State	---	---	---
49,264	-90	20,592	6,319	22,263	Non-urban development--local	---	---	---
1,000	---	1,000	---	---	Gropps Lake dam	---	---	---
4,105	1,226	4,105	1,226	---	Administration	---	---	---
109	12	109	12	---	Expenses of issuing officials	11	---	---
37	---	---	---	37	Control	---	---	---
199,815 } 27,564 R }	---	122,962	31,732	72,685	Total Appropriation	11	---	---

NOTE: An amount of $174,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
NATURAL RESOURCES FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	----June 30, 1986---- Commission Request	Recommended
41,246	---	37,814	2,195	1,237	Sewerage facilities construction grants	2,100	---	---
10,000	---	1,147	-994(a)	9,847	New York Harbor cleanup	---	---	---
2,000	---	1,051	2	947	Delaware River and bay area cleanup projects	---	---	---
4,286	---	4,286	---	---	Administrative costs, sewerage construction program	---	---	---
30	---	22	8	---	Expenses of issuing officials	17	---	---
500	---	---	500	---	Manasquan reservoir	---	---	---
7,436	---	5,616	1,028	792	Water supply interconnection facilities	---	---	---
472	---	---	75	397	Resource recovery grants & loans	---	---	---
10,300	---	---	---	10,300	Dam restoration projects	2,250		
56	---	---	---	56	Control	---	---	---
76,249 56 R	---	49,915	2,814	23,576	Total Appropriation	4,367	---	---

NOTE: An amount of $64,384,000 remains available for appropriation.

(a) Cancellation of an obligation

HAZARDOUS DISCHARGE FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	----June 30, 1986---- Commission Request	Recommended
33,000	---	---	---	33,000	Identification, cleanup and removal of hazardous discharges	---	---	---
33,000	---	---	---	33,000	Total Appropriation	---	---	---

NOTE: An amount of $67,000,000 remains available for appropriation.

WATER SUPPLY FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	----June 30, 1986---- Commission Request	Recommended
24,815	7	---	---	24,822	Rehabilitate and consolidate water supply systems	13,000	---	---
7,295	15	---	---	7,310	Water supply interconnections	---	---	---
479	-4	---	---	475	Water supply conservation	---	---	---
5,700	-1,050	---	2,065	2,585	Watershed and acquifer protection	---	3,240	3,240
500	100	---	---	600	Special water treatment analysis study	---	---	---
3,630	795	---	985	3,440	Feasibility studies for additional water supply projects	---	3,000	3,000
---	---	---	---	---	Manasquan reservoir-Monmouth	---	3,000	3,000
---	---	---	---	---	Loans for polluted wells-Statewide	---	10,000	10,000
15,000	---	---	---	15,000	Delaware & Raritan Canal improvements	---	---	---
431	137	431	137	---	Administrative costs	---	---	---
5	---	5	---	---	Expenses of issuing officials	5	---	---
22	---	---	---	22	Control	---	---	---
57,855 22 R	---	436	3,187	54,254	Total Appropriation	13,005	19,240	19,240

NOTE: An amount of $279,140,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
GREEN ACRES FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
---	---	---	---	---	Green Trust Fund	20,500	---	---
---	---	---	---	---	Parks-Major Maintenance & Improvements	---	1,631	1,631
---	---	---	---	---	Wildlife-Major Maintenance & Improvements	---	456	456
---	---	---	---	---	Local programs-Statewide	---	20,500	20,500
---	---	---	---	---	State acquisitions	9,200	9,750	9,750
---	---	---	---	---	Liberty State Park-Development	---	3,000	3,000
---	---	---	---	---	Parks-Recreational development	9,808	1,200	1,200
---	---	---	---	---	Special historical redevelopment	---	935	935
---	---	---	---	---	Safety fencing, Palisades Interstate	---	250	250
---	---	---	---	---	Wildlife-Recreational development	---	18	18
---	---	---	---	---	Total Appropriation	39,508	37,740	37,740

Note: An amount of $95,492,000 remains available for appropriation.

SHORE PROTECTION FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
---	---	---	---	---	Shore Protection Projects--Grants	---	10,065	10,065
---	---	---	---	---	Shore Protection Projects--Loans	---	---	---
---	---	---	---	---	Total Appropriation	---	10,065	10,065

Note: An amount of $50,000,000 remains available for appropriation.

46. DEPARTMENT OF HEALTH
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
1,654	---	1,653	---	1	Facilities for narcotic addicts and drug abusers	---	---	---
1,654	--	1,653	---	1	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
251	---	246	---	5	Control State colleges	---	---	---
79,304	---	79,218	24	62	Completed facilities, State colleges	---	---	---
79,555	---	79,464	24	67	Sub-Total, State Colleges	---	---	---
45,935	---	45,935	---	---	County Community Colleges--Control	---	---	---
54,492	---	54,492	---	---	Rutgers, The State University Completed facilities	---	---	---
					University of Medicine and Dentistry of New Jersey			
10,629	---	10,629	---	---	Teaching facilities at Rutgers campus	---	---	---
11,248	---	11,248	---	---	Completed facilities	---	---	---
21,877	---	21,877	---	---	Sub-Total, UMDNJ	---	---	---
					New Jersey Institute of Technology			
8,177	---	8,177	---	---	Completed facilities	---	---	---
202,500 7,536 R	---	209,945	24	67	Total Appropriation	---	---	---

NOTE: The total amount of this fund has been appropriated.

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
					Montclair State College			
175	---	165	---	10	Deferred maintenance	---	---	---
					Ramapo College of New Jersey			
4,129	---	4,128	---	1	New library building and Phase I alterations	---	---	---
80	---	75	-2(a)	7	Deferred maintenance	---	---	---
					Richard Stockton State College			
10,242	---	10,234	8	---	Academic facilities, Phase III	---	---	---
320	---	307	11	2	Deferred maintenance	---	---	---
					Kean State College			
295	---	295	-5(a)	5	Deferred maintenance	---	---	---
254	---	---	---	254	Control State colleges	---	---	---
40,053	---	40,053	---	---	Completed facilities, State colleges	---	---	---
55,548	---	55,257	12	279	Sub-Total, State Colleges	---	---	---
29,206	---	28,623	---	575	Control, County Colleges	---	---	---
					Rutgers, The State University			
2,359	---	2,338	-1(a)	22	Gymnasium, Newark	---	---	---
1,437	---	1,426	2	9	Douglass/Cook office building, renovate food science laboratory and language building	---	---	---
300	---	194	23	83	Deferred maintenance	---	---	---
18,041	---	18,041	---	---	Completed Projects	---	---	---
22,137	---	21,999	24	114	Sub-Total, Rutgers	---	---	---
52,665	---	52,665	---	---	Completed facilities State Universities	---	---	---
80	---	63	---	17	Expenses of issuing officials	---	---	---
155,000 4,636 R	---	158,607	44	985	Total Appropriation	---	---	---

NOTE: The total amount this bond fund has been appropriated.

(a) Cancellation of an obligation.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
MEDICAL EDUCATION FACILITIES FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
		Year Ending June 30, 1984						
114,211	---	114,211	---	---	Redemption of New Jersey Health Care Facilities Financing Authority 1974 Revenue Bonds	---	---	---
16,476	---	16,418	1	57	University of Medicine and Dentistry of New Jersey College Hospital Hospital, Newark	---	---	---
12,416	---	12,248	39	129	Teaching and research building at Middlesex Hospital	---	---	---
2,096	---	2,051	25	20	Piscataway expansion project	---	---	---
2,268	---	2,135	57	76	Cancer research and treatment center, Newark	---	---	---
8,558	---	8,434	-240(a)	364	Teaching and research building, Camden	---	---	---
604	---	---	---	604	Control	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
120,000 37,139 R	---	156,007	-118	1,250	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

54. DEPARTMENT OF HUMAN SERVICES
STATE INSTITUTION CONSTRUCTION FUND--1964

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
		Year Ending June 30, 1984						
34	---	---	---	34	Control	---	---	---
39,006	---	39,006	---	---	Completed projects	---	---	---
35,000 4,040 R	---	39,006	---	34	Total Appropriation	---	---	---

NOTE: The total amount of the fund has been appropriated.

PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
		Year Ending June 30, 1984						
					New Jersey Memorial Home for Disabled Soldiers at Vineland			
282	---	209	73	---	Life safety renovations and improvements	---	---	---
					Division of Mental Retardation			
6,785	---	6,772	---	13	Community day care centers for the retarded	---	---	---
2,264	---	2,252	11	1	Life safety and environmental improvements	---	---	---
					North Jersey Training School, Totowa			
300	---	300	---	---	Repair and renovation of bathrooms	---	---	---
					Woodbine State School			
1,658	---	1,652	3	3	Modernize cottage	---	---	---
33	---	33	---	---	Expenses of issuing officials	---	---	---
68,000	---	67,980	-39(a)	59	Completed projects	---	---	---
77,484 1,838 R	---	79,198	48	76	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation

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54. DEPARTMENT OF HUMAN SERVICES--Continued
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
					Division of Mental Health			
11,136	---	11,035	26	75	Improvement, renovations and modernization of psychiatric hospitals	---	---	---
4,984	---	3,310	1,668	6	Construction assistance for community mental health facilities	---	---	---
3,344	---	3,311	-2(a)	35	Repair and replace boilers, mental health institutions	---	---	---
					Division of Mental Retardation			
4,090	---	4,090	---	---	Improvement and renovations to State schools at Woodbine and New Lisbon	---	---	---
1,500	---	1,369	26	105	Repair and replacement of boilers at State schools for the mentally retarded	---	---	---
6,390	-301	6,089	---	---	Repair and replacement of residential facilities at state schools for the mentally retarded	---	---	---
500	1,301	497	152	1,152	Community grant program	---	---	---
2,990	-1,000	1,468	58	464	Adult activities centers for the mentally retarded	---	---	---
3,490	---	3,483	4	3	Completed projects Mental Health and Mental Retardation	---	---	---
68	---	68	---	---	Expenses of issuing officials	---	---	---
38,492	---	34,720	1,932	1,840	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)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending ----June 30, 1986---- Commission Request	Recommended
					Division of Mental Health			
2,000	---	2,000	---	---	Improvements and renovations of psychiatric facilities	---	---	---
2,169	---	2,169	-6(a)	6	Air conditioning of psychiatric facilities	---	---	---
1,331	---	1,331	-6(a)	6	Greystone Park Psychiatric Hospital, new cottages	---	---	---
2,500	---	---	917	1,583	Community grant program	---	---	---
					Division of Mental Retardation			
9,900	537	8,379	1,909	149	Community grant program	---	---	---
30,474	363	30,474	50	313	Renovation of institutional buildings	---	---	---
6,946	-908	6,040	-3(a)	1	New construction of residential facilities	---	---	---
3,576	---	3,500	74	2	Renovation and improvement of support facilities	---	---	---
45	8	45	8	---	Expenses of issuing officials	---	---	---
58,941	---	53,938	2,943	2,060	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation

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54. DEPARTMENT OF HUMAN SERVICES--Continued
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
					Division of Mental Health			
11,500	---	6,479	1,686	3,335	Demolition, improvement, renovations to Psychiatric hospitals	---	---	---
800	---	397	167	236	New Forensic facility	---	---	---
					Division of Mental Retardation			
14,700	---	12,505	15	2,180	ICF-MR New residential facilities	---	---	---
18,050	---	9,823	-1,432(a)	9,659	ICF-MR Renovation of patient cottages	---	---	---
14,750	---	7,864	276	6,610	ICF-MR Program and Support	---	---	---
					Division of Youth and Family Services			
2,000	---	10	20	1,970	Community grant program	---	---	---
1,500	---	736	45	719	Improvements to residential facilities	---	---	---
					Division of Veterans Services			
7,000	---	331	6,669	---	Long term care facility	---	---	---
70,300	---	38,145	7,446	24,709	Total Appropriation	---	---	---

NOTE: An amount of $21,700,000 remains to be appropriated.

(a) Cancellation of an obligation

HUMAN SERVICES FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
					Major Maintenance			
---	---	---	---	---	Psychiatric Facilities	---	3,009	3,009
---	---	---	---	---	Mental Retardation	---	8,557	8,557
---	---	---	---	---	DYFS and Veterans Facilities	---	650	650
					Life Safety			
---	---	---	---	---	Psychiatric Facilities	---	1,738	1,738
---	---	---	---	---	Mental Retardation	---	489	489
---	---	---	---	---	DYFS	---	860	860
---	---	---	---	---	Toxic and Hazardous Substance control	---	2,500	2,500
					Program improvements			
---	---	---	---	---	Psychiatric Facilities	---	2,280	2,280
---	---	---	---	---	Mental Retardation	---	58	58
---	---	---	---	---	Paramus Soldiers Home	---	1,000	1,000
---	---	---	---	---	Community Grants	---	4,095	4,095
---	---	---	---	---	Total Appropriation	---	25,236	25,236

Note: An amount of $60,000,000 remains available for appropriation.

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
			Year Ending June 30, 1984					
4,500	---	4,500	-36(a)	36	Forensic science laboratory, State Medical Examiner	---	---	---
4,500	---	4,500	-36	36	Total Appropriation	---	---	---

NOTE: The total amount of these funds has been appropriated.

(a) Cancellation of an obligation

78. DEPARTMENT OF TRANSPORTATION
STATE TRANSPORTATION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
			Year Ending June 30, 1984					
					Highway Facilities			
302,771	292	300,415	151	2,497	Highway construction	---	---	---
86,397	-290	86,107	---	---	Right-of-way acquisition	---	---	---
19,808	-2	19,806	---	---	Highway design	---	---	---
408,976	---	406,328	151	2,497	Sub-Total	---	---	---
					Mass Transportation Facilities			
163,606	---	163,413	-236(a)	429	New equipment	---	---	---
409,899	192	399,531	3,646	6,914	General suburban rail improvements	---	---	---
8,431	-192	8,396	-157(a)	---	Right-of-way improvements	---	---	---
581,936	---	571,340	3,253	7,343	Sub-Total	---	---	---
71,575	---	71,575	---	---	Completed projects	---	---	---
280	---	280	---	---	Expenses of issuing officials	---	---	---
640,000 422,767 R	---	1,049,523	3,404	9,840	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)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Year Ending June 30, 1986 Commission Request	Year Ending June 30, 1986 Recommended
			Year Ending June 30, 1984					
					Highway Facilities			
496,825	120	208,635	161,369	126,941	State highway improvement projects	---	---	---
95,121	---	92,799	2,322	---	Planning, engineering, design and right-of-way acquisitions	---	---	---
591,946	120	301,434	163,691	126,941	Sub-Total	---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
TRANSPORTATION REHABILITATION AND IMPROVEMENT FUND--1979

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
					State Aid Programs			
52,191	-542	45,519	5,542	588	State aid, resurfacing, restoration and reconstruction projects	---	---	---
14,380	8	13,675	713	---	State aid, urban revitalization and emergency projects	---	---	---
3,777	-381	---	1,049	2,347	State aid, local share Federal aid projects	---	---	---
897	---	897	---	---	Special demonstration projects	---	---	---
58,078	-125	41,817	2,456	13,680	Federal Aid, Urban Systems Projects	---	---	---
102	---	102	---	---	Bicycle grants program	---	---	---
1,226	239	1,095	77	293	Safer off-system roads	---	---	---
19,672	801	14,908	4,592	973	Bridge replacement	---	---	---
150,323	---	118,013	14,429	17,881	Sub-Total	---	---	---
					Public Transportation Facilities			
312,854	-120	228,026	50,167	34,541	Public transportation improvements	---	---	---
199	---	199	---	---	Expenses of issuing officials	---	---	---
475,000 580,322 R	---	647,672	228,287	179,363	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

BRIDGE REHABILITATION AND REPLACEMENT FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984							Year Ending June 30, 1986	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1983	Expended FY 84	Available		1985 Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Bridge Replacement--State	40,989	---	---
---	---	---	---	---	Bridge Replacement--Local	33,244	---	---
---	---	---	---	---	Total Appropriation	74,233	---	---

NOTE: An amount of $60,767,000 remains to be appropriated.

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REVOLVING AND OTHER FUNDS

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
UNIFORM CONSTRUCTION CODE--TRAINING

The Uniform Construction Code--Training revolving fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This Fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of $.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	31	26	26	26

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	432	432	432	Administrative Costs--	458	500	500
---	83 1,004 R	-432	656	387	Grants	420	525	525
---	1,087	---	1,088	819	Total Appropriation	878	1,025	1,025

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	6	6	6	6

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	70	70	70	Administrative Costs--	100	100	100
---	2,905 232 R	-70	3,067	1,252	Demonstration Grants--	--- 1,175	--- 1,000	--- 1,000
---	3,137	---	3,137	1,322	Total Appropriation	1,275	1,100	1,100

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22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (C52:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	13	13	14	14

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	345	345	345		Administrative Costs--	360	360	360
	{ 827 {2,384 R	-346	2,865	1,389	Grants--	2,140	2,975	2,975
---	3,211	-1	3,210	1,734	Total Appropriation	2,500	3,335	3,335

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

Until fiscal year 1984, the Correctional Laundry Services system consisted of two laundry operations located at the Youth Correctional Institution, Bordentown and Rahway State Prison. However, on July 1, 1983 the Department of Corrections terminated the laundry operation at Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

The Bordentown Regional Laundry continues to process linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Laundry Processed (lbs.)	5,292,227	2,256,955	2,290,000	3,013,000
By Rahway/Bordentown:				
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	198,086	-----	-----	-----
Greystone Park Psychiatric Hospital	996,130	-----	-----	-----
Community Residence Center, Jersey City	521	-----	-----	-----
North Jersey Developmental Center	601,828	-----	-----	-----
Marlboro Psychiatric Hospital	955,580	-----	-----	-----
Community Service Center, Newark	3,410	-----	-----	-----
Youth Correctional Institution, Annandale	126,224	151,957	164,000	226,000
Training School for Boys, Jamesburg	71,239	60,419	62,000	95,000
State Prison, Rahway	512,000	133,355	147,000	294,000
Correctional Institution for Women, Clinton	18,797	8,343	10,000	86,000
Linden Day Care Center	112	-----	-----	-----

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
CORRECTIONAL LAUNDRY SERVICES

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
By Bordentown:				
Adult Diagnostic and Treatment Center, Avenel	-----	-----	10,000	55,000
Edward R. Johnstone Training and Research Center	32,296	29,765	32,000	27,000
North Princeton Developmental Center	669,239	561,465	560,000	561,000
Vineland Developmental Center	615,035	552,416	551,000	552,000
Training School for Boys, Skillman	16,253	12,595	15,000	37,000
Youth Reception and Correction Center, Yardville	46,753	87,128	175,000	230,000
Youth Correctional Institution, Bordentown	208,752	218,388	220,000	250,000
State Prison, Trenton	155,727	196,761	220,000	416,000
Mid-State Correctional Facility	64,245	71,695	100,000	100,000
Juvenile Medium Security Center	-----	257	24,000	24,000
Mercer County	-----	170,810	-----	-----
Newark House	-----	1,601	-----	-----
Camden Correctional Facility	-----	-----	-----	60,000
Expenditure per pound (cents)	25	30	30	30
POSITION DATA				
Authorized Positions	29	11	11	11

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	236	236	236	Personal Services	280	311	311
---	---	249	249	249	Materials and Supplies	273	285	285
---	---	36	36	36	Services Other Than Personal	45	48	48
---	---	17	17	17	Maintenance and Fixed Charges	15	16	16
---	684 R	-540	144	---	Special Purpose--Control	---	---	---
---	---	3	3	3	Additions, Improvements and Equipment	175	200	200
---	684	1	685	541	Total Appropriation	788	860	860

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 28 State institutions, of which 18 also purchase pastries and other bakery products.

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
LEESBURG REGIONAL BAKERY

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Institutions served	31	27	27	28
Loaves produced	1,982,923	2,108,733	2,200,000	2,285,000
Rolls (doz.)	130,988	169,974	195,000	202,000
Cookies (lbs.)	31,130	49,020	54,000	56,000
Donuts (doz.)	66,143	62,530	63,000	65,000
Buns (doz.)	27,467	31,610	35,000	36,000
Pies	13,945	19,212	21,000	22,000
Sheet cakes	3,952	9,119	10,000	10,000
POSITION DATA				
Authorized Positions	13	13	16	16

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	310	310	310	Personal Services	318	396	396
---	---	338	338	338	Materials and Supplies	353	400	400
---	---	35	35	35	Services Other Than Personal	42	44	44
---	---	47	47	47	Maintenance and Fixed Charges	65	71	71
					Special Purpose--			
---	306 1,030 R	-860	476	---	Control	---	---	---
---	---	131	131	131	Additions, Improvements and Equipment	240	260	260
---	1,336	1	1,337	861	Total Appropriation	1,018	1,171	1,171

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 will institute a beef processing program. The Farm Operations Revolving Fund, (established July 1, 1977) combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Inmates assigned	300	300	350	350
Value of farm products	$2,900,456	$3,707,000	$3,702,000	$4,641,000
Whole milk (quarts)	3,042,414	3,364,000	3,364,000	3,562,500
Skim milk (- pints)	1,350,775	1,430,000	1,430,000	1,430,000
Beef (pounds)	136,000	249,600	220,000	780,000
Pork (pounds)	365,257	360,000	395,000	395,000
Game birds	-----	27,840	41,000	41,000
POSITION DATA				
Authorized Positions	76	79	79	81

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	1,021	1,021	1,021	Personal Services	1,148	1,375	1,375
---	---	1,211	1,211	1,211	Materials and Supplies	1,467	2,021	2,021
---	---	602	602	602	Services Other Than Personal	666	743	743
---	---	230	230	230	Maintenance and Fixed Charges	260	283	283
					Special Purpose--			
---	---	30	30	30	Compensation awards	---	---	---
---	3,135 R	-3,123	12	---	Control	---	---	---
---	---	29	29	29	Additions, Improvements and Equipment	179	219	219
---	3,135	---	3,135	3,123	Total Appropriation	3,720	4,641	4,641

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market.

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7020. BUREAU OF STATE USE INDUSTRIES

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Average number of jobs for inmates	488	550	599	629
Inmates assigned during year	1,847	2,112	2,407	2,600
Number of				
Industries	21	20	21	22
Shops	17	16	17	18
Product items	131	132	135	137
Sales	$5,133,911	$6,032,944	$6,334,591	$6,651,321
POSITION DATA				
Authorized Positions	108	108	107	107
Administration	38	42	41	41
State Prison, Trenton	19	16	16	16
State Prison, Rahway	20	17	17	17
State Prison, Leesburg	8	9	9	9
Youth Correctional Institution, Bordentown	12	11	11	11
Youth Reception and Correction Center, Yardville	1	3	3	3
Correctional Institution for Women, Clinton	6	6	6	6
Youth Correctional Institution, Annandale	4	4	4	4

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	1,538	1,538	1,538	Personal Services	1,840	2,100	2,100
---	---	3,481	3,481	3,481	Materials and Supplies	3,820	3,834	3,834
---	---	295	295	295	Services Other Than Personal	318	326	326
---	---	136	136	136	Maintenance and Fixed Charges	115	135	135
---	---	7	7	7	Special Purpose-- Compensation awards	---	---	---
---	532 5,811 R	-5,759	584	---	Control	---	---	---
---	---	302	302	302	Additions, Improvements and Equipment	126	185	185
---	6,343	---	6,343	5,759	Total Appropriation	6,219	6,580	6,580

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.

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

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	20	20	20	20

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	508	508	508	Personal Services	591	620	620
---	---	35	35	35	Materials and Supplies	73	40	40
---	---	5	5	5	Services Other Than Personal	31	18	18
---	---	82	82	82	Maintenance and Fixed Charges	63	100	100
					Special Purpose--			
---	---	118	118	118	Other special purpose	125	114	114
---	370 844 R	-749	465	---	Control	---	---	---
---	1,214	-1	1,213	748	Total Appropriation	883	892	892

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Laundry Processed (lbs.)	4,755,266	7,049,160	6,679,544	6,884,843
Trenton Psychiatric Hospital	1,082,967	1,011,244	811,082	738,207
New Lisbon Developmental Center	754,888	779,993	743,900	780,000
Hunterdon Developmental Center	1,582,434	1,365,113	1,134,886	1,350,000
The Forensic Psychiatric Hospital	-----	24,335	24,168	24,000
Marlboro Psychiatric Hospital	766,259	1,442,786	1,597,882	1,572,636
Greystone Park Psychiatric Hospital	271,224	1,268,257	1,262,436	1,265,000
North Princeton Developmental Center	83,451	210,237	203,811	210,000
North Jersey Developmental Center	113,721	671,727	640,118	670,000
Menlo Park Soldiers Home	100,322	275,468	261,261	275,000
Expenditures per pound (cents)	27.8	27.9	32.3	28.2
POSITION DATA				
Authorized Positions	4	4	1	1

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON REGIONAL LAUNDRY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	75	75	75	Personal Services	18	20	20
---	---	440	440	440	Materials and Supplies	411	411	411
---	---	1,408	1,408	1,408	Services Other Than Personal	1,353	1,329	1,329
---	---	30	30	30	Maintenance and Fixed Charges	40	48	48
					Special Purpose--			
---	{7 2,111 R}	-1,970	148	---	Control	---	---	---
---	---	17	17	17	Additions, Improvements and Equipment	335	132	132
---	2,118	---	2,118	1,970	Total Appropriation	2,157	1,940	1,940

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Laundry processed (lbs.)	4,221,599	3,626,475	3,478,427	3,981,900
Ancora Psychiatric Hospital	2,958,850	2,406,135	2,200,781	2,406,137
Leesburg Prison Detail	110,987	111,636	108,799	111,637
Vineland Developmental Center	1,081,350	1,037,325	970,574	1,037,326
Woodbine Developmental Center	70,412	-----	-----	-----
Southern State Correctional Facility	-----	71,379	146,772	108,000
Dually Diagnosed/Judicially Dischared Unit	-----	-----	51,501	318,800
Expenditures per pound (cents)	16.0	23.5	24.5	18.3
POSITION DATA				
Authorized Positions	5	5	5	5

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA REGIONAL LAUNDRY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	238	238	238	Personal Services	224	234	234
---	---	345	345	345	Materials and Supplies	398	323	323
---	---	33	33	33	Services Other Than Personal	---	---	---
---	---	67	67	67	Maintenance and Fixed Charges	68	71	71
					Special Purpose--			
---	172 795 R	-851	116	---	Control	---	---	---
---	---	168	168	168	Additions, Improvements and Equipment	163	100	100
---	967	---	967	851	Total Appropriation	853	728	728

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE
INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the Human Services Data Center by the county case workers. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution by Object			
--- ---	527 3,108 R	---	3,635	2,639	Services Other Than Personal	3,372	3,400	3,400
---	3,635	---	3,635	2,639	Total Appropriation	3,372	3,400	3,400

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.

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70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
RATE COUNSEL

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Cases open (July 1)	518	546	892	932
Added	319	588	350	350
Closed	291	242	310	210
Cases open (June 30)	546	892	932	1,072
POSITION DATA				
Authorized Positions	46	46	42	42

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	1,317	1,317	1,317	Personal Services	1,634	1,610	1,610
---	---	39	39	39	Materials and Supplies	38	43	43
---	---	1,999	1,999	1,999	Services Other Than Personal	1,381	1,898	1,898
---	---	128	128	128	Maintenance and Fixed Charges	115	126	126
					Special Purpose--			
---	---	309	309	309	Other Special Purpose	260	279	279
---	3,790 R	-3,790	---	---	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	16	4	4
---	3,790	2	3,792	3,792	Total Appropriation	3,444	3,960	3,960

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the new Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions	76	82	93	93

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74. DEPARTMENT OF STATE--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT MICROFILM UNIT REVOLVING FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	830	830	830	Personal Services	892	1,327(a)	1,327(a)
---	---	213	213	213	Materials and Supplies	436	462	462
---	---	7	7	7	Services Other Than Personal	14	17	17
---	---	88	88	88	Maintenance and Fixed Charges	92	109	109
					Special Purpose--			
---	{478 1,399 R}	-1,204	673	---	Control	---	---	---
---	---	68	68	68	Additions, Improvements and Equipment	50	60	60
---	1,877	2	1,879	1,206	Total Appropriation	1,484	1,975	1,975

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

(a) Includes $264,000 for fringe benefits, which were previously not billed to this revolving fund.

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, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Request	Recommended
---	---	---	---	---	New Jersey Transportation Trust Fund Authority		249,000	250,000	250,000
---	---	---	---	---	Total Program Authorization		249,000	250,000	250,000
					Federal Aid Interstate Highway Projects				
---	---	---	---	---	State matching funds		21,700	25,550	25,550
---	---	---	---	---	Interstate resurfacing, rehabilitation, restoration, reconstruction--Federal		34,200	34,200	34,200
---	---	---	---	---	Interstate dedesignation program--Federal		74,800	38,250	38,250
---	---	---	---	---	Interstate construction--Federal		111,200	135,000	135,000
---	---	---	---	---	Sub-Total		241,900	233,000	233,000
(---)	(---)	(---)	(---)	(---)	Federal Participation		(220,200)	(207,450)	(207,450)
---	---	---	---	---	Total, Federal Aid Interstate Highway Projects	10	21,700	25,550	25,550

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

Year Ending June 30, 1984							Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1985 Adjusted Approp	Request	Recommended
					Federal Aid Urban Systems Highway Projects				
---	---	---	---	---	State matching funds		18,500	10,000	10,000
---	---	---	---	---	Federal apportionment		55,500	30,000	30,000
---	---	---	---	---	Sub-Total		74,000	40,000	40,000
(---)	(---)	(---)	(---)	(---)	Federal Participation		(55,500)	(30,000)	(30,000)
---	---	---	---	---	Total, Federal Aid Urban System Highway Projects	20	18,500	10,000	10,000
					Federal Aid Consolidated Primary Highway Projects				
---	---	---	---	---	State matching funds		17,000	17,000	17,000
---	---	---	---	---	Federal apportionment		51,000	51,000	51,000
---	---	---	---	---	Sub-Total		68,000	68,000	68,000
(---)	(---)	(---)	(---)	(---)	Federal Participation		(51,000)	(51,000)	(51,000)
---	---	---	---	---	Total, Federal Aid Consolidated Primary Projects	25	17,000	17,000	17,000
					Federal Aid Rural Highway Projects				
---	---	---	---	---	State matching funds		2,750	2,500	2,500
---	---	---	---	---	Federal apportionment		8,250	7,500	7,500
---	---	---	---	---	Sub-Total		11,000	10,000	10,000
(---)	(---)	(---)	(---)	(---)	Federal Participation		(8,250)	(7,500)	(7,500)
---	---	---	---	---	Total, Federal Aid Rural Highway Projects	30	2,750	2,500	2,500
					Federal Aid Bridge and Highway Safety Project				
---	---	---	---	---	State matching funds		950	900	900
---	---	---	---	---	Federal apportionment		86,950	8,100(a)	8,100(a)
---	---	---	---	---	Sub-Total		87,900	9,000	9,000
(---)	(---)	(---)	(---)	(---)	Federal Participation		(86,950)	(8,100)	(8,100)
---	---	---	---	---	Total, Federal Aid Bridge and Highway Safety Projects	40	950	900	900
					Non-Federal Aid Highway Projects				
---	---	---	---	---	Non-Federal aid transportation projects		80,100	65,050	65,050
					Betterments:				
---	---	---	---	---	Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation		25,000	25,000	25,000
---	---	---	---	---	Non-Federal local aid program		35,000	35,000	35,000
---	---	---	---	---	Municipal aid projects		19,000	19,000	19,000
---	---	---	---	---	Public transportation projects		29,000	50,000	50,000
---	---	---	---	---	Sub-Total		188,100	194,050	194,050
(---)	(---)	(---)	(---)	(---)	Federal Participation		(---)	(---)	(---)
---	---	---	---	---	Total, Non-Federal Aid Highway Projects	60	188,100	194,050	194,050
---	---	---	---	---	**Total, New Jersey Transportation Trust Fund Authority**		**249,000**	**250,000**	**250,000**

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

It is recommended that the unexpended balances as of June 30, 1985 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a Construction Program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

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.

(a) Funding for the Federal bridge program will be appropriated through the New Jersey Bridge Rehabilitation & Improvement Bond Act of 1983.

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Agents	4,100	4,050	4,500	4,500
Drawings	527	700	700	700
Net Sales	$654,318,516	789,213,405	811,400,000	856,250,000
POSITION DATA				
Authorized Positions	140	245	245	245

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Year Ending June 30, 1986 Requested	Recommended
					Distribution By Object			
---	---	4,502	4,502	4,502	Personal Services	3,668	5,096	5,096
---	---	1,052	1,052	1,052	Materials and Supplies	690	733	733
---	---	7,860	7,860	7,860	Services Other Than Personal	9,432	8,230	8,230
---	---	423	423	423	Maintenance and Fixed Charges	703	793	793
					Special Purpose--			
---	---	9	9	9	Compensation awards	17	12	12
---	13,893 R	-13,893	---	---	Control	---	---	---
---	---	47	47	47	Additions, Improvements and Equipment	154	11	11
---	13,893	---	13,893	13,893	Total Appropriation	14,664	14,875	14,875

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

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 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Orders processed	18,427	19,423	19,600	19,800
Value of orders processed	$22,438,955	$25,465,828	$27,500,000	$28,750,000
Value of inventory, June 30	$2,237,872	$2,798,683	$2,194,389	$2,500,000
POSITION DATA				
Authorized Positions	58	60	60	60

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	904	904	904	Personal Services	1,008	1,040	1,009
---	---	220	220	220	Materials and Supplies	294	299	299
---	---	116	116	116	Services Other Than Personal	113	125	125
---	---	145	145	145	Maintenance and Fixed Charges	152	165	165
					Special Purpose--			
---	---	21,056	21,056	21,056	State Purchase Fund	59	59	59
---	---	4	4	4	Compensation awards	15	15	15
---	---	210	210	210	Other special purpose	---	---	---
---	673 25,171 R	-22,717	3,127	---	Control	23,500	26,000	24,500
---	---	62	62	62	Additions, Improvements and Equipment	125	126	126
---	25,844	---	25,844	22,717	Total Appropriation	25,266	27,829	26,298

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Vehicles	3,907	3,816	3,916	3,916
On daily assignment	473	540	562	562
On agency assignment	3,434	3,276	3,354	3,354
Mechanic personnel	53	53	55	57
Ratio: Mechanic vehicles	1/62	1/72	1/71	1/69
POSITION DATA				
Authorized Positions	139	132	132	136

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	2,122	2,122	2,122	Personal Services	2,515	2,694	2,694
---	---	4,578	4,578	4,578	Materials and Supplies	4,109	4,109	4,109
---	---	767	767	767	Services Other Than Personal	691	316	316
---	---	2,654	2,654	2,654	Maintenance and Fixed Charges	3,803	3,799	3,799
					Special Purpose--			
---	---	226	226	226	Travel agent services	250	250	250
---	---	20	20	20	Compensation awards	32	40	40
---	---	132	132	132	Other special purpose	1	1	1
---	{4,036 / 11,824 R}	-14,164	1,696	---	Control	---	---	---
---	---	3,665	3,665	3,665	Additions, Improvements and Equipment	3,552	3,478	3,478
---	15,860	---	15,860	14,164	Total Appropriation	14,953	14,687	14,687

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

	Actual FY 1982	Actual FY 1983	Budgeted FY 1984	Budget Estimate FY 1985
POSITION DATA				
Authorized Positions	40	40	40	40

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. STATE OF NEW JERSEY
OFFICE OF PUBLIC COMMUNICATIONS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	932	932	932	Personal Services	1,043	1,078	1,078
---	---	38	38	38	Materials and Supplies	20	47	47
---	---	15	15	15	Services Other Than Personal	15	23	23
---	---	24	24	24	Maintenance and Fixed Charges	10	24	24
					Special Purpose--			
---	---	1	1	1	Compensation awards	---	---	---
---	17 1,067 R	-1,012	72	---	Control	---	---	---
---	---	2	2	2	Additions, Improvements and Equipment	8	8	8
---	1,084	---	1,084	1,012	Total Appropriation	1,096	1,180	1,180

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Orders processed	3,837	3,938	4,100	4,300
Pages printed	47,183,919	42,815,370	44,000,000	46,000,000
Metal offset plates	6,173	5,711	6,500	7,000
Sheets collated	11,733,663	11,927,874	12,500,000	14,000,000
Items bound, padded and punched	10,738,578	13,751,923	14,000,000	15,000,000
POSITION DATA				
Authorized Positions	17	18	18	18

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Distribution By Object			
---	---	256	256	256	Personal Services	283	304	304
---	---	302	302	302	Materials and Supplies	293	286	286
---	---	12	12	12	Services Other Than Personal	6	6	6
---	---	175	175	175	Maintenance and Fixed Charges	169	187	187
					Special Purpose--			
---	---	---	---	---	Compensation awards	---	1	1
---	12 783 R	-795	---	---	Control	---	---	---
---	---	50	50	50	Additions, Improvements and Equipment	4	25	25
---	795	---	795	795	Total Appropriation	755	809	809

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.

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
EVALUATION DATA				
Public Services Data Processing Center				
Unemployment and Disability Insurance				
UI Benefit Payment Checks	5,340,455	3,814,852	4,100,000	4,500,000
Disability Benefit Payment Checks	341,197	600,000	525,000	700,000
Form 1099's Issued	544,425	685,000	450,000	500,000
On-line Transactions	43,036,597	68,843,454	70,000,000	70,500,000
On-line Processing Hours	2,762	2,838	3,000	3,000
Employment Services				
Employment Security Automated Reporting System Transactions (Includes Job Training Partnership Act and Employer Information Systems)	5,826,963	6,520,369	9,200,000	10,000,000
On-Line Processing Hours	2,158	2,049	3,000	3,000

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62. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
Engineering and Development Data Processing Center				
Engineering Design and Operations				
Problems solved via terminal	173,856	203,040	210,000	215,000
Laboratory sample analysis	11,603	12,448	12,000	12,800
Earthwork calculations (estimates and actual)	16,241	16,918	17,000	17,500
Computer graphics, stations plotted	16,180	17,250	17,000	17,500
Batch processed calculations	94,994	133,125	130,000	140,000
Financial Control and Management				
Public transportation data base reports	554	574	575	600
Statewide accident reports	705	729	750	770
Aircraft registrations processed	4,544	5,655	5,000	6,000
Outdoor advertising registrations processed	14,796	16,104	16,000	16,500
Senior citizens registrations (new)	20,190	24,878	25,000	26,000
Construction contract documents	167	176	175	190
Contractors' payments	3,189	3,390	3,500	3,800
Management reports processed	28,108	31,245	30,000	31,600
Department of Community Affairs				
Housing reports and inspections	18,200	18,910	19,000	19,300
Multiple dwelling registrations processed	4,606	4,956	4,900	5,200
Municipal and county budgets processed	588	588	588	588
Management reports processed	1,350	1,600	1,500	2,000
Department of Environmental Protection				
Air monitoring reports	315	348	350	350
Water management reports	145	176	180	190
Forestry service reports	40	54	50	60
Radiological health reports	424	537	500	600
Pesticide licenses processed	12,269	13,613	13,000	14,000
X-ray technician licenses processed	9,417	9,787	9,600	10,000
Health officer licenses processed	1,243	1,501	1,400	1,600
Water and sewage licenses processed	3,250	3,740	3,500	4,000
Solid waste licenses processed	14,990	15,444	15,300	15,600
Management reports processed	8,647	10,229	10,000	11,000
Department of Banking				
Banking reports	96	107	100	115
Savings and Loan reports	34	42	40	50
Department of Education				
Teacher certifications processed	17,400	17,900	17,800	18,500
Management reports processed	5,499	5,710	5,700	6,000
Department of Agriculture				
Milk licensing	11,600	12,200	12,000	12,000
Management reports processed	1,006	1,119	1,125	1,125
Department of Health				
Physicians mailing processed	99,022	113,080	110,000	120,000
Controlled dangerous substances, licensing and registry processed	26,000	28,000	28,000	30,000
Management reports	3,323	3,567	3,500	3,700
Wholesale food licenses processed	5,225	5,399	5,400	5,600
Department of Insurance				
Real estate sales licenses processed	84,375	94,605	94,000	98,000
Insurance sales licenses processed	87,000	89,200	90,000	92,000
Management reports processed	1,476	1,450	1,600	1,700
Management and Financial Data Processing Center				
Payroll				
Checks prepared	2,375,731	2,309,250	2,325,000	2,350,000
Health benefits enrollment	53,541	50,133	47,125	44,700
Prescription drug plan enrollment	62,982	65,316	67,900	71,295
Taxation				
Employee gross income tax transactions	6,535,619	6,661,003	6,900,000	7,000,000
Employer gross income tax transactions	1,516,794	1,751,211	1,900,000	2,000,000
Gross income tax-estimated returns transactions	673,619	914,268	1,000,000	1,100,000
Employee gross income tax refunds	2,056,973	2,005,471	2,000,000	2,000,000
Homestead rebate checks issued	1,444,129	1,451,673	1,455,000	1,460,000
General Computer Services				
Medicaid surveillance recipient/provider transactions	12,484,000	14,343,193	15,257,000	16,147,000
Medicaid nursing homes transactions processed	366,627	205,828	211,000	217,000
Pension checks issued	1,022,401	1,050,604	1,082,132	1,114,595

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62. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Budget Estimate FY 1986
POSITION DATA				
Authorized Positions				
Human Services Data Processing Center	256	282	282	332
Public Services Data Processing Center	215	215	215	215
Systems and Communications Data Processing Center	270	270	247	254
Engineering and Development Data Processing Center	205	205	205	205
Management and Financial Data Processing Center	388	385	403	403

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1984						Year Ending June 30, 1986	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1985 Adjusted Approp	Requested	Recommended
					Data Processing Centers			
---	14,490	---	14,490	14,489	Human Services	22,743	30,867	30,867
---	8,249	---	8,249	7,983	Public Services	11,638	12,826	12,826
---	12,697	---	12,697	11,868	Systems and Communications	16,438	20,002	20,002
---	4,906	---	4,906	4,905	Engineering and Development	5,451	5,768	5,768
---	17,426	---	17,426	16,316	Management and Financial	20,851	24,314	23,714
---	57,768	---	57,768	55,561	Total Appropriation	77,121	93,777	93,177
					Distribution By Object			
---	---	26,929	26,929	26,929	Personal Services	33,367	36,378	35,878
---	---	2,661	2,661	2,661	Materials and Supplies	3,186	3,352	3,352
---	---	23,225	23,225	23,225	Services Other Than Personal	36,803	51,319	51,219
---	---	1,379	1,379	1,379	Maintenance and Fixed Charges	2,172	2,238	2,238
					Special Purpose--			
---	---	307	307	307	Case Management and Lexis System	---	---	---
---	---	54	54	54	Compensation awards	51	25	25
---	3,195 54,573 R	-55,561	2,207	---	Control	---	---	---
---	----	1,006	1,006	1,006	Additions, Improvements and Equipment	1,542	465	465
---	57,768	---	57,768	55,561	Total Appropriation	77,121	93,777	93,177

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