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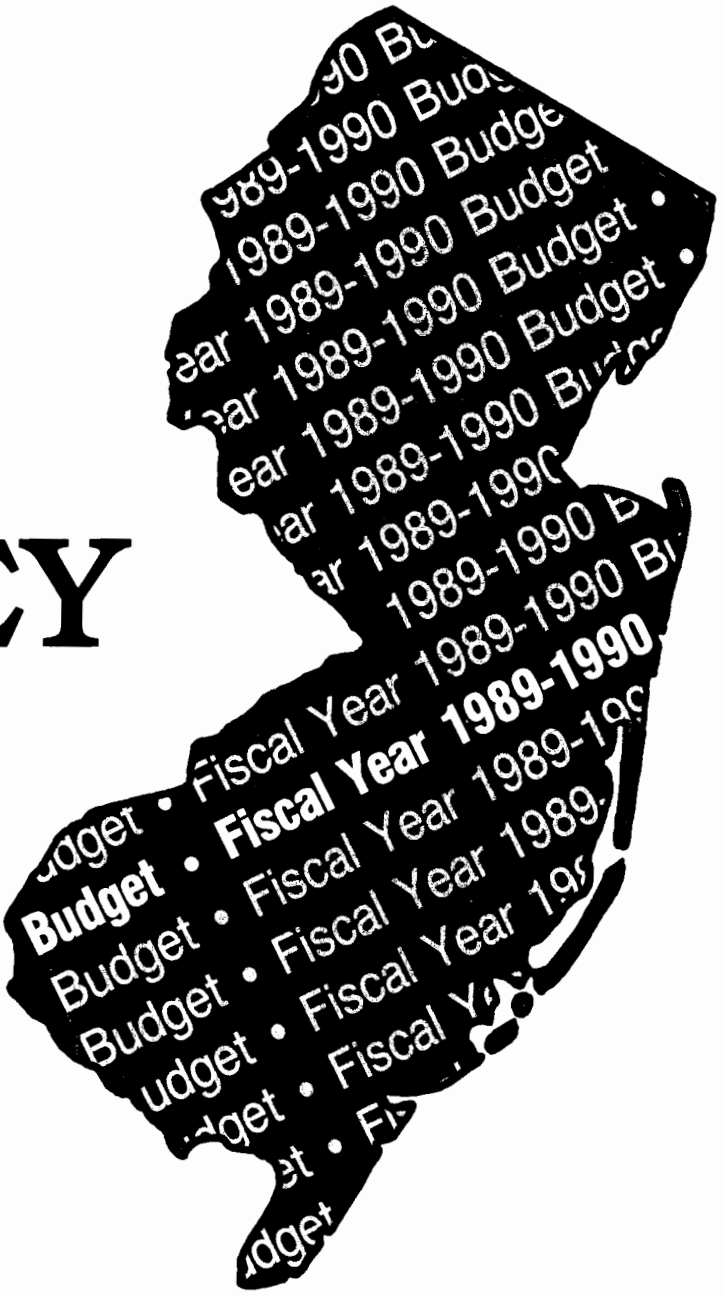
NEW JERSEY



Thomas H. Kean, Governor
January 26, 1989

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STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1989 - 1990

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FISCAL YEAR 1990 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE SECOND ANNUAL SESSION
OF THE TWO HUNDREDTH AND THIRD 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 1989-1990. This budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

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

Respectfully submitted,

THOMAS H. KEAN
Governor of New Jersey

Attest:

MICHAEL R. COLE
Chief Counsel to the Governor

January 26, 1989

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GENERAL INFORMATION

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GENERAL FUND

Resources

Undesignated fund balance, July 1, 1989	301,000,000	
Surplus Revenue Fund balance, July 1, 1989	245,621,000	
Revenues anticipated and Adjustments	8,320,200,000	
Total Resources		8,866,821,000

Recommendations

Direct State Services	5,175,171,000	
State Aid	2,691,389,000	
Capital Construction	386,000,000	
Debt Service	368,261,000	
Total Recommendations		8,620,821,000
Undesignated fund balance, June 30, 1990		246,000,000

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance, July 1, 1989	1,000,000	
Revenues anticipated from Gross Income Tax and Adjustments	3,144,800,000	
Total Resources		3,145,800,000

Recommendations

State aid	3,143,800,000
Undesignated fund balance, June 30, 1990	2,000,000

CASINO CONTROL FUND

Resources

Revenue anticipated	59,950,000

Recommendations

Regulation of casino gambling	59,950,000
Undesignated fund balance, June 30, 1990	-----

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance, July 1, 1989	(6,000,000)	
Revenue anticipated and Adjustments	2,000,000	
Total Resources		(4,000,000)

Recommendations

Public Financing of Elections	3,000,000
Undesignated Fund Balance, June 30, 1989	(7,000,000)

CASINO REVENUE FUND

Resources

Undesignated fund balance, July 1, 1989	183,000,000	
Revenue anticipated and Adjustments	250,431,000	
Total Resources		433,431,000

Recommendations

Programs for senior citizens and handicapped persons	262,431,000
Undesignated fund balance, June 30, 1990	171,000,000

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SUMMARY OF FISCAL YEAR 1989-90 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emer-Agencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					General Fund			
4,336,207	240,280	-7,610	4,568,877	4,415,147	Direct State Services	4,952,335	5,566,357	5,175,171
2,486,071	67,900	9,632	2,563,603	2,474,680	State Aid	2,506,088	2,821,212	2,691,389
380,774	336,661	16,696	734,131	380,024	Capital Construction	544,056	487,565	386,000
348,413	---	-1	348,412	348,375	Debt Service	366,128	368,261	368,261
7,551,465	644,841	18,717	8,215,023	7,618,226	Total General Fund	8,368,607	9,243,395	8,620,821
2,707,100	---	---	2,707,100	2,691,976	Property Tax Relief Fund	3,182,907	3,360,867	3,143,800
58,133	---	---	58,133	53,105	Casino Control Fund	60,932	65,499	59,950
252,717	4,472	3	257,192	214,084	Casino Revenue Fund	256,534	268,937	262,431
---	---	---	---	---	Gubernatorial Elections Fund	8,000	3,000	3,000
10,569,415	649,313	18,720	11,237,448	10,577,391	Grand Total	11,876,980	12,941,698	12,090,002

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emer-Agencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Legislative Branch			
5,903	2,670	261	8,834	6,205	Senate	6,962	6,753	6,753
10,089	4,016	431	14,536	11,145	General Assembly	11,216	10,879	10,879
17,824	4,585	744	23,153	21,224	Office of Legislative Services	23,087	21,002	20,853
4,593	538	145	5,276	4,181	Miscellaneous Legislative Commissions	5,224	5,345	4,750
38,409	11,809	1,581	51,799	42,755	Total Legislative Branch	46,489	43,979	43,235
					Executive Branch			
4,666	214	220	5,100	5,070	Chief Executive's Office	5,540	5,529	5,529
9,387	667	384	10,438	9,718	Department of Agriculture	10,891	11,203	10,386
5,701	5,546	305	11,552	5,778	Department of Banking	6,238	6,692	6,038
47,942	2,313	-239	50,016	48,425	Department of Commerce, Energy and Economic Development	57,577	63,004	59,210
51,669	7,143	167	58,979	54,711	Department of Community Affairs	54,672	59,546	51,765
366,746	13,389	16,334	396,469	386,606	Department of Corrections	441,718	480,201	475,910
48,088	2,207	2,164	52,459	51,340	Department of Education	61,216	63,211	56,608
94,824	15,441	4,449	114,714	106,668	Department of Environmental Protection	129,638	138,297	126,978
82,700	7,977	-195	90,482	81,230	Department of Health	101,869	103,103	98,569
731,069	25,026	54,125	810,220	797,024	Department of Higher Education	864,062	955,715	847,363
782,439	9,891	17,172	809,502	800,898	Department of Human Services	900,477	1,024,827	938,340
13,025	1,286	608	14,919	14,132	Department of Insurance	15,503	16,419	14,657
64,164	7,825	4,661	76,650	75,695	Department of Labor	77,762	76,655	69,178
314,495	51,534	-8,830	357,199	340,203	Department of Law and Public Safety.	383,528	386,172	371,091
38,852	955	3,515	43,322	41,384	Department of Military and Veterans' Affairs	46,582	51,779	47,532
19,385	1,708	1,172	22,265	21,308	Department of Personnel	25,642	25,270	22,907
42,222	931	2,505	45,658	45,157	Department of the Public Advocate	51,243	55,300	52,743
39,969	2,924	664	43,557	41,250	Department of State	42,348	41,560	40,295
337,909	32,232	6,626	376,767	354,887	Department of Transportation	378,554	471,053	378,555
207,551	17,049	4,243	228,843	215,935	Department of the Treasury	224,048	225,753	215,561
3,610	28	-1,340	2,298	1,444	Executive Commissions	1,387	1,664	1,387
3,306,413	206,286	108,710	3,621,409	3,498,863	Total Executive Branch	3,880,495	4,262,953	3,890,602
					Inter-Departmental Accounts			
110,200	15,932	4,150	130,282	113,746	Inter-Departmental Services	133,613	167,711	163,211
655,070	---	8,353	663,423	662,334	Employee Benefits	765,229	902,190	902,190
5,475	3,835	-3,480	5,830	4,587	State Contingency Fund	9,575	7,500	7,500
138,022	---	-133,000	5,022	5,022	Salary and Other Benefits	5,000	75,500	75,500
908,767	19,767	-123,977	804,557	785,689	Total Inter-Departmental Accounts	913,417	1,152,901	1,148,401

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Judicial Branch			
82,618	2,418	6,076	91,112	87,840	The Judiciary	111,934	106,524	92,933
4,336,207	240,280	-7,610	4,568,877	4,415,147	Total Direct State Services	4,952,335	5,566,357	5,175,171
					STATE AID			
					Executive Branch			
260	---	---	260	260	Department of Agriculture	---	---	---
1,647	---	-412	1,235	1,235	Department of Commerce, Energy and Economic Development	1,647	1,647	1,647
213,165	12,413	---	225,578	218,974	Department of Community Affairs	277,795	278,330	234,150
859,411	7,349	-11,994	854,766	847,122	Department of Education	655,721	866,160	820,504
55,476	21,875	---	77,351	18,582	Department of Environmental Protection	29,064	34,654	29,954
6,239	---	---	6,239	6,197	Department of Health	6,239	6,239	6,239
107,523	5,954	-3,145	110,332	102,290	Department of Higher Education	115,045	136,901	115,617
1,030,945	9,980	25,183	1,066,108	1,062,796	Department of Human Services	1,203,589	1,272,711	1,259,008
1,206	---	---	1,206	1,206	Department of State	1,427	1,720	1,720
1,700	5,038	---	6,738	2,687	Department of Transportation	1,860	2,000	1,700
208,499	5,291	---	213,790	213,331	Department of the Treasury	213,701	220,850	220,850
2,486,071	67,900	9,632	2,563,603	2,474,680	Total State Aid	2,506,088	2,821,212	2,691,389
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	4,600	---	4,600	1,803	Office of Legislative Services	---	---	---
					Executive Branch			
125	791	---	916	789	Department of Agriculture	100	65	---
1,000	10	---	1,010	1,009	Department of Commerce, Energy and Economic Development	1,000	6,000	5,000
7,200	47,619	186	55,005	44,222	Department of Corrections	10,589	9,000	---
624	5,142	17	5,783	249	Department of Education	55	272	---
87,148	124,181	624	211,953	61,397	Department of Environmental Protection	90,200	54,020	50,000
500	498	---	998	321	Department of Health	2,530	2,800	---
19,100	44,792	---	63,892	15,766	Department of Higher Education	16,000	15,000	---
5,204	17,036	2,709	24,949	4,580	Department of Human Services	14,713	20,000	---
11,422	16,682	16,172	44,276	12,172	Department of Law and Public Safety.	14,252	16,978	---
5,000	2,918	1,550	9,468	2,553	Department of Military and Veterans' Affairs	1,524	1,851	---
308	2,430	---	2,738	51	Department of State	---	377	---
201,000	14,887	-3	215,884	203,130	Department of Transportation	331,200	331,000	331,000
41,891	55,060	-4,559	92,392	31,905	Department of the Treasury	61,891	30,200	---
252	15	---	267	77	Executive Commissions	2	2	---
380,774	332,061	16,696	729,531	378,221	Total Executive Branch	544,056	487,565	386,000
380,774	336,661	16,696	734,131	380,024	Total Capital Construction	544,056	487,565	386,000
					DEBT SERVICE			
					Executive Branch			
1,311	---	---	1,311	1,311	Department of Agriculture	1,262	1,212	1,212
5,161	---	530	5,691	5,691	Department of Commerce, Energy and Economic Development	6,067	5,883	5,883
2,846	---	---	2,846	2,846	Department of Community Affairs	2,973	2,976	2,976
33,710	---	1,060	34,770	34,770	Department of Corrections	35,414	33,965	33,965
5,445	---	---	5445	5445	Department of Education	4,275	2,852	2,852
104,185	---	13,001	117,186	117,184	Department of Environmental Protection	127,264	125,017	125,017
79	---	---	79	79	Department of Health	77	72	72
38,737	---	1,908	40,645	40,644	Department of Higher Education	39,328	37,636	37,636
31,447	---	---	31,447	31,446	Department of Human Services	30,111	27,822	27,822
559	---	---	559	559	Department of Law and Public Safety.	565	543	543
103,804	---	4,628	108,432	108,400	Department of Transportation	108,792	104,283	104,283
21,129	---	-21,128	1	---	Department of the Treasury	10,000	26,000	26,000
348,413	---	-1	348,412	348,375	Total Debt Service	366,128	368,261	368,261
7,551,465	644,841	18,717	8,215,023	7,618,226	Total General Fund	8,368,607	9,243,395	8,620,821

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					PROPERTY TAX RELIEF FUND			
					STATE AID			
					Executive Branch			
2,304,300	---	---	2,304,300	2,293,016	Department of Education	2,778,607	3,007,067	2,790,000
402,800	---	---	402,800	398,960	Department of the Treasury	404,300	353,800	353,800
2,707,100	---	---	2,707,100	2,691,976	Total Property Tax Relief Fund	3,182,907	3,360,867	3,143,800
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
34,233	---	---	34,233	30,739	Department of Law and Public Safety.	36,428	39,539	35,578
23,900	---	---	23,900	22,366	Department of the Treasury	24,504	25,960	24,372
58,133	---	---	58,133	53,105	Total Casino Control Fund	60,932	65,499	59,950
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
9,750	1,000	---	10,750	10,702	Department of Community Affairs	9,950	12,150	12,150
2,480	---	2	2,482	2,365	Department of Health	2,480	2,480	2,480
151,147	3,472	1,961	156,580	148,500	Department of Human Services	166,820	176,132	173,376
720	---	---	720	720	Department of Labor	720	720	720
164,097	4,472	1,963	170,532	162,287	Total Direct State Services	179,970	191,482	188,726
					STATE AID			
					Executive Branch			
56,770	---	-1,960	54,810	19,947	Department of Human Services	43,701	42,830	39,080
13,950	---	---	13,950	13,950	Department of Transportation	14,963	16,725	16,725
17,900	---	---	17,900	17,900	Department of the Treasury	17,900	17,900	17,900
88,620	---	-1,960	86,660	51,797	Total State Aid	76,564	77,455	73,705
252,717	4,472	3	257,192	214,084	Total Casino Revenue Fund	256,534	268,937	262,431
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
---	---	---	---	---	Department of Law and Public Safety.	8,000	3,000	3,000
---	---	---	---	---	Total Gubernatorial Elections Fund	8,000	3,000	3,000
10,569,415	649,313	18,720	11,237,448	10,577,391	Grand Total, State Appropriations	11,876,980	12,941,698	12,090,002

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SUMMARY OF APPROPRIATIONS BY CATEGORY OR PURPOSE
(amounts expressed in thousands)

	1988 EXPENDITURES	1989 ADJUSTED APPROPRIATION	1990 REQUESTED	1990 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services	1,467,269	1,663,273	1,801,668	1,742,535
Materials and Supplies	154,674	162,157	170,054	166,424
Services Other Than Personal	244,991	256,464	274,680	258,962
Maintenance and Fixed Charges	172,535	176,706	207,391	202,954
Improvements and Equipment	62,735	61,149	68,735	54,438
Employee Pension and Health Benefits	666,530	765,229	902,190	902,190
Rutgers, The State University	238,542	260,234	278,744	253,943
University of Medicine and Dentistry of New Jersey	148,964	166,379	180,176	163,615
Student Aid-Scholarships and Grants	80,119	88,138	108,009	89,063
Higher Education by Contract	37,980	42,553	46,778	41,724
Transit Subsidy	192,608	194,500	275,000	202,000
Medical Assistance Payments	67,930	69,606	69,559	69,186
Support of Independent Higher Education Institutions	29,950	33,823	37,697	31,789
Other Human Service Programs	236,030	301,681	378,472	321,814
Other	614,290	710,443	767,204	674,534
Total Direct State Services	4,415,147	4,952,335	5,566,357	5,175,171
State Aid--				
Educational	950,618	772,193	1,004,781	937,841
Welfare	264,115	265,502	250,926	250,906
Child Services	74,005	90,531	104,131	100,335
Health	38,478	54,102	45,864	45,864
Payments to Counties and Municipalities	423,643	497,498	494,428	452,878
Medicaid Payments for Recipients	692,395	799,693	878,029	868,142
Other	31,426	26,569	43,053	35,423
Total State Aid	2,474,680	2,506,088	2,821,212	2,691,389
Capital Construction--				
Transportation	203,138	331,200	331,000	331,000
Educational	16,007	16,055	15,272	---
Institutional	48,802	25,302	29,000	---
Environmental	61,397	90,200	54,020	50,000
All Other	50,680	81,299	58,273	5,000
Total Capital Construction	380,024	544,056	487,565	386,000
Debt Service--				
Principal	166,615	185,069	183,123	183,123
Interest	181,760	181,059	185,138	185,138
Total Debt Service	348,375	366,128	368,261	368,261
Total General Fund	7,618,226	8,368,607	9,243,395	8,620,821
PROPERTY TAX RELIEF FUND--				
Educational	2,293,016	2,778,607	3,007,067	2,790,000
Homestead Rebates	303,153	307,500	307,500	307,500
Payments to Municipalities	95,807	96,800	46,300	46,300
Total Property Tax Relief Fund	2,691,976	3,182,907	3,360,867	3,143,800
CASINO CONTROL FUND--				
Enforcement	30,739	36,428	39,539	35,578
Administration	22,366	24,504	25,960	24,372
Total Casino Control Fund	53,105	60,932	65,499	59,950
CASINO REVENUE FUND--				
Programs for Senior Citizens and the Disabled	214,084	256,534	268,937	262,431
Total Casino Revenue Fund	214,084	256,534	268,937	262,431
GUBERNATORIAL ELECTIONS FUND--				
Public Financing of Gubernatorial General Election	---	8,000	3,000	3,000
Total Gubernatorial Elections Fund	---	8,000	3,000	3,000
Grand Total State Appropriations	10,577,391	11,876,980	12,941,698	12,090,002

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

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					10. Public Safety and Criminal Justice			
103,734	26,918	-14,517	116,135	109,170	11. Vehicular Safety	128,112	125,348	121,509
156,884	13,736	4,222	174,842	169,438	12. Law Enforcement	185,042	187,584	180,403
9,945	2,467	1,393	13,805	10,583	13. Special Law Enforcement Activities	11,889	12,814	11,790
12,698	658	444	13,800	12,614	14. Military Services	13,151	14,263	12,816
82,618	2,418	6,076	91,112	87,840	15. Judicial Services	111,934	106,524	92,933
307,810	12,062	6,454	326,326	318,639	16. Detention and Rehabilitation	370,622	400,562	399,310
17,273	409	837	18,519	18,037	17. Parole and Community Programs	21,181	22,612	22,467
28,597	147	3,799	32,543	31,401	18. Juvenile Correctional Services	34,169	40,546	37,652
19,995	3,100	3,663	26,758	26,187	19. Central Planning, Direction and Management	24,178	25,727	25,186
739,554	61,915	12,371	813,840	783,909	Total Appropriation	900,278	935,980	904,066
					20. Physical and Mental Health			
67,248	4,205	-1,410	70,043	62,372	21. Health Services	80,359	80,497	77,573
7,510	3,648	-278	10,880	9,557	22. Health Planning and Evaluation	11,734	12,084	11,220
248,677	806	21,503	270,986	269,868	23. Mental Health Services	292,522	326,372	299,799
78,030	2,899	-29	80,900	79,233	24. Special Health Services	80,964	85,366	81,086
7,942	124	1,493	9,559	9,301	25. Health Administration	9,776	10,522	9,776
409,407	11,682	21,279	442,368	430,331	Total Appropriation	475,355	514,841	479,454
					30. Educational, Cultural and Intellectual Development			
4,813	5	83	4,901	4,880	31. Direct Educational Services and Assistance	9,473	9,463	5,094
279,437	891	9,621	289,949	287,968	32. Operation and Support of Educational Institutions	306,212	341,482	312,394
12,032	274	296	12,602	12,577	33. Supplemental Education and Training Programs	13,881	15,380	14,200
16,634	1,916	584	19,134	18,518	34. Educational Support Services	20,785	21,785	20,870
10,538	137	985	11,660	11,482	35. Education Administration and Management	13,581	14,755	14,088
731,069	25,026	54,125	810,220	797,024	36. Higher Educational Services	864,062	955,715	847,363
36,896	1,161	581	38,638	38,047	37. Cultural and Intellectual Development Services	42,234	41,279	40,305
1,091,419	29,410	66,275	1,187,104	1,170,496	Total Appropriation	1,270,228	1,399,859	1,254,314
					40. Community Development and Environmental Management			
35,223	6,035	-774	40,484	37,244	41. Community Development Management	36,292	43,359	36,518
27,865	4,804	448	33,117	30,434	42. Natural Resource Management	32,087	32,488	29,399
17,648	7,391	1,725	26,764	24,908	43. Environmental Quality	34,988	36,763	33,971
25,310	3,620	229	29,159	25,936	44. Hazardous and Toxic Pollution Control	31,303	34,940	30,830
23,291	444	1,479	25,214	24,718	45. Recreational Resource Management	27,929	27,876	27,228
8,608	122	732	9,462	9,396	46. Environmental Planning and Administration	11,439	14,552	11,496
137,945	22,416	3,839	164,200	152,636	Total Appropriation	174,038	189,978	169,442

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
44,324	965	-350	44,939	43,465	51. Economic Planning and Development	54,111	58,569	56,573
39,675	7,656	2,134	49,465	42,304	52. Economic Regulation	46,766	49,968	45,578
60,011	9,250	-7,607	61,654	59,260	53. Economic Assistance and Security	91,612	126,451	104,153
22,770	117	3,473	26,360	26,077	54. Manpower and Employment Services	27,314	27,440	26,705
131,203	630	-3,684	128,149	125,837	55. Related Social Services Programs	147,135	156,713	149,182
297,983	18,618	-6,034	310,567	296,943	Total Appropriation	366,938	419,141	382,191
					60. Transportation Programs			
124,891	25,221	4,028	154,140	135,619	61. State Highway Facilities	159,660	171,765	153,390
191,500	---	---	191,500	191,500	62. Public Transportation	193,500	274,000	201,000
23,720	7,011	1,251	31,982	27,797	64. Planning and General Management Support	25,394	25,288	24,165
340,111	32,232	5,279	377,622	354,916	Total Appropriation	378,554	471,053	378,555
					70. Government Direction, Management and Control			
38,409	11,809	1,581	51,799	42,755	71. Legislative Activities	46,489	43,979	43,235
21,770	2,306	843	24,919	23,159	72. Governmental Review and Oversight	22,701	25,879	22,949
100,263	4,845	845	105,953	102,513	73. Financial Administration	105,926	107,700	103,453
1,029,422	33,379	-119,146	943,655	914,484	74. General Government Services	1,051,112	1,285,655	1,276,585
45,457	4,639	-735	49,361	47,957	76. Management and Administration	51,818	54,688	50,115
1,235,321	56,978	-116,612	1,175,687	1,130,868	Total Appropriation	1,278,046	1,517,901	1,496,337
					80. Special Government Services			
58,313	6,732	2,922	67,967	66,278	82. Protection of Citizens' Rights	75,467	80,088	76,096
26,154	297	3,071	29,522	28,770	83. Services to Veterans	33,431	37,516	34,716
84,467	7,029	5,993	97,489	95,048	Total Appropriation	108,898	117,604	110,812
4,336,207	240,280	-7,610	4,568,877	4,415,147	Total Direct State Services	4,952,335	5,566,357	5,175,171
					STATE AID			
					20. Physical and Mental Health			
6,239	---	---	6,239	6,197	21. Health Services	6,239	6,239	6,239
32,863	---	-582	32,281	32,281	23. Mental Health Services	47,863	39,625	39,625
656,704	8,187	27,912	692,803	692,395	24. Special Health Services	799,693	878,029	868,142
695,806	8,187	27,330	731,323	730,873	Total Appropriation	853,795	923,893	914,006
					30. Educational, Cultural and Intellectual Development			
82,773	6,284	-532	88,525	82,174	31. Direct Educational Services and Assistance	97,940	116,986	99,963
16,530	---	---	16,530	16,504	33. Supplemental Education and Training Programs	646	648	646
745,184	1,065	-11,462	734,787	733,530	34. Educational Support Services	539,786	730,342	702,586
107,523	5,954	-3,145	110,332	102,290	36. Higher Educational Services	115,045	136,901	115,617
16,130	---	---	16,130	16,120	37. Cultural and Intellectual Development Services	18,776	19,904	19,029
968,140	13,303	-15,139	966,304	950,618	Total Appropriation	772,193	1,004,781	937,841

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					40. Community Development and Environmental Management			
209,047	12,000	---	221,047	214,495	41. Community Development Management	273,525	270,955	229,405
580	1,406	---	1,986	665	42. Natural Resource Management	4,100	6,100	6,100
46,360	17,672	---	64,032	8,783	43. Environmental Quality	16,450	15,950	15,250
350	375	---	725	---	44. Hazardous and Toxic Pollution Control	---	---	---
3,200	555	---	3,755	3,708	45. Recreational Resource Management	3,000	3,000	3,000
5,246	1,867	---	7,113	5,686	46. Environmental Planning and Administration	5,514	9,604	5,604
264,783	33,875	---	298,658	233,337	Total Appropriation	302,589	305,609	259,359
					50. Economic Planning Development and Security			
1,647	---	-412	1,235	1,235	51. Economic Planning and Development	1,647	1,647	1,647
269,458	1,793	-4,300	266,951	264,115	53. Economic Assistance and Security	265,502	250,926	250,906
76,038	413	2,153	78,604	78,484	55. Related Social Services Programs	94,801	111,506	105,080
347,143	2,206	-2,559	346,790	343,834	Total Appropriation	361,950	364,079	357,633
					60. Transportation Programs			
---	449	---	449	75	62. Public Transportation	---	---	---
1,700	4,589	---	6,289	2,612	63. Local Highway Facilities	1,860	2,000	1,700
1,700	5,038	---	6,738	2,687	Total Appropriation	1,860	2,000	1,700
					70. Government Direction, Management and Control			
---	---	---	---	---	72. Governmental Review and Oversight	500	---	---
208,499	291	---	208,790	208,331	75. State Subsidies and Financial Aid	213,201	220,850	220,850
---	5,000	---	5,000	5,000	76. Management and Administration	---	---	---
208,499	5,291	---	213,790	213,331	Total Appropriation	213,701	220,850	220,850
2,486,071	67,900	9,632	2,563,603	2,474,680	Total State Aid	2,506,088	2,821,212	2,691,389
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
4,000	11,998	14,118	30,116	8,858	11. Vehicular Safety	4,554	9,000	---
7,298	4,468	2,000	13,766	3,131	12. Law Enforcement	8,307	7,812	---
1,000	2,797	1,550	5,347	2,250	14. Military Services	1,024	1,250	---
7,200	44,056	170	51,426	42,554	16. Detention and Rehabilitation	6,141	7,760	---
---	402	---	402	---	18. Juvenile Correctional Services	---	300	---
---	3,236	16	3,252	1,668	19. Central Planning, Direction and Management	4,448	940	---
19,498	66,957	17,854	104,309	58,461	Total Appropriation	24,474	27,062	---
					20. Physical and Mental Health			
500	498	---	998	321	21. Health Services	2,530	2,800	---
---	5,774	2,943	8,717	1,612	23. Mental Health Services	7,400	1,763	---
500	6,272	2,943	9,715	1,933	Total Appropriation	9,930	4,563	---

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
624	5,274	-13	5,885	877	32. Operation and Support of Educational Institutions.....	4,568	6,309	---
---	1	---	1	---	33. Supplemental Education and Training Programs.....	---	---	---
---	22	---	22	7	35. Education Administration and Management.....	---	---	---
19,100	44,792	---	63,892	15,766	36. Higher Educational Services....	16,000	15,000	---
1,308	3,316	---	4,624	1,060	37. Cultural and Intellectual Development Services.....	1,000	1,377	---
21,032	53,405	-13	74,424	17,710	Total Appropriation.....	21,568	22,686	---
					40. Community Development and Environmental Management			
15,393	31,964	3,868	51,225	23,092	42. Natural Resource Management....	18,385	2,415	---
2	---	---	2	2	43. Environmental Quality.....	18,502	222	---
40,000	86,503	---	126,503	27,844	44. Hazardous and Toxic Pollution Control.....	45,000	50,000	50,000
31,625	5,448	-3,244	33,829	10,241	45. Recreational Resource Management.....	8,090	400	---
255	266	---	521	220	46. Environmental Planning and Administration.....	325	1,050	---
87,275	124,181	624	212,080	61,399	Total Appropriation.....	90,302	54,087	50,000
					50. Economic Planning, Development and Security			
---	791	---	791	789	51. Economic Planning and Development.....	---	5,000	5,000
---	625	-30	595	252	55. Related Social Services Programs.....	---	---	---
---	1,416	-30	1,386	1,041	Total Appropriation.....	---	5,000	5,000
					60. Transportation Programs			
201,000	14,534	-3	215,531	203,130	61. State Highway Facilities.....	331,000	331,000	331,000
---	353	---	353	---	62. Public Transportation.....	200	---	---
201,000	14,887	-3	215,884	203,130	Total Appropriation.....	331,200	331,000	331,000
					70. Government Direction, Management and Control			
---	4,600	---	4,600	1,803	71. Legislative Activities.....	---	---	---
250	15	---	265	75	72. Governmental Review and Oversight.....	---	---	---
28,891	57,462	-4,559	81,794	27,905	74. General Government Services....	29,891	30,200	---
18,204	7,204	-174	25,234	6,081	76. Management and Administration..	34,800	12,200	---
47,345	69,281	-4,733	111,893	35,864	Total Appropriation.....	64,691	42,400	---
					80. Special Government Services			
124	141	54	319	183	82. Protection of Citizens' Rights.....	1,391	166	---
4,000	121	---	4,121	303	83. Services to Veterans.....	500	601	---
4,124	262	54	4,440	486	Total Appropriation.....	1,891	767	---
380,774	336,661	16,696	734,131	380,024	Total Capital Construction	544,056	487,565	386,000
					DEBT SERVICE			
					10. Public Safety and Criminal Justice			
34,269	---	1,060	35,329	35,329	19. Central Planning, Direction and Management.....	35,979	34,508	34,508
34,269	---	1,060	35,329	35,329	Total Appropriation.....	35,979	34,508	34,508

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					20. Physical and Mental Health			
79	---	---	79	79	25. Health Administration.....	77	72	72
79	---	---	79	79	Total Appropriation.....	77	72	72
					30. Educational, Cultural and Intellectual Development			
5,445	---	---	5,445	5,445	35. Education Administration and Management.....	4,275	2,852	2,852
38,737	---	1,908	40,645	40,644	36. Higher Educational Services....	39,328	37,636	37,636
457	---	---	457	457	37. Cultural and Intellectual Development Services.....	444	412	412
44,639	---	1,908	46,547	46,546	Total Appropriation.....	44,047	40,900	40,900
					40. Community Development and Environmental Management			
104,185	---	13,001	117,186	117,184	46. Environmental Planning and Administration.....	127,264	125,017	125,017
104,185	---	13,001	117,186	117,184	Total Appropriation.....	127,264	125,017	125,017
					50. Economic Planning, Development and Security			
4,704	---	530	5,234	5,234	51. Economic Planning and Development.....	5,623	5,471	5,471
4,704	---	530	5,234	5,234	Total Appropriation.....	5,623	5,471	5,471
					60. Transportation Programs			
103,804	---	4,628	108,432	108,400	64. Planning and General Management Support.....	108,792	104,283	104,283
103,804	---	4,628	108,432	108,400	Total Appropriation.....	108,792	104,283	104,283
					70. Government Direction, Management and Control			
21,129	---	-21,128	1	---	73. Financial Administration.....	10,000	26,000	26,000
35,604	---	---	35,604	35,603	76. Management and Administration..	34,346	32,010	32,010
56,733	---	-21,128	35,605	35,603	Total Appropriation.....	44,346	58,010	58,010
348,413	---	-1	348,412	348,375	Total Debt Service	366,128	368,261	368,261
7,551,465	644,841	18,717	8,215,023	7,618,226	Total General Fund	8,368,607	9,243,395	8,620,821
					PROPERTY TAX RELIEF FUND			
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
2,064,399	---	---	2,064,399	2,053,749	31. Direct Educational Services and Assistance.....	2,243,290	2,528,298	2,320,298
---	---	---	---	---	33. Supplemental Education and Training.....	16,605	16,856	16,127
239,901	---	---	239,901	239,267	34. Educational Support Services...	518,712	461,913	453,575
2,304,300	---	---	2,304,300	2,293,016	Total Appropriation.....	2,778,607	3,007,067	2,790,000
					70. Government Direction, Management and Control			
402,800	---	---	402,800	398,960	75. State Subsidies and Financial Aid.....	404,300	353,800	353,800
402,800	---	---	402,800	398,960	Total Appropriation.....	404,300	353,800	353,800
2,707,100	---	---	2,707,100	2,691,976	Total Property Tax Relief Fund	3,182,907	3,360,867	3,143,800

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
34,233	---	---	34,233	30,739	13. Special Law Enforcement Activities	36,428	39,539	35,578
34,233	---	---	34,233	30,739	Total Appropriation	36,428	39,539	35,578
					70. Government Direction, Management and Control			
23,900	---	---	23,900	22,366	73. Financial Administration	24,504	25,960	24,372
23,900	---	---	23,900	22,366	Total Appropriation	24,504	25,960	24,372
58,133	---	---	58,133	53,105	Total Casino Control Fund	60,932	65,499	59,950
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
2,480	---	-99	2,381	2,340	21. Health Services	2,380	2,380	2,380
---	---	101	101	25	22. Health Planning and Evaluation	100	100	100
55,216	3,472	1,960	60,648	58,937	24. Special Health Services	67,726	76,542	75,698
57,696	3,472	1,962	63,130	61,302	Total Appropriation	70,206	79,022	78,178
					30. Educational, Cultural and Intellectual Development			
20,000	---	---	20,000	19,996	32. Operation and Support of Educational Institutions	23,000	23,987	23,987
20,000	---	---	20,000	19,996	Total Appropriation	23,000	23,987	23,987
					40. Community Development and Environmental Management			
4,800	---	---	4,800	4,800	41. Community Development Management	4,000	3,200	3,200
4,800	---	---	4,800	4,800	Total Appropriation	4,000	3,200	3,200
					50. Economic Planning, Development and Security			
73,431	---	---	73,431	68,307	53. Economic Assistance and Security	69,594	66,822	65,191
720	---	---	720	720	54. Manpower and Employment Services	720	720	720
6,450	1,000	1	7,451	6,171	55. Related Social Services Programs	10,450	13,731	13,450
80,601	1,000	1	81,602	75,198	Total Appropriation	80,764	81,273	79,361
					70. Government Direction, Management and Control			
1,000	---	---	1,000	991	76. Management and Administration	2,000	4,000	4,000
1,000	---	---	1,000	991	Total Appropriation	2,000	4,000	4,000
164,097	4,472	1,963	170,532	162,287	Total Direct State Services	179,970	191,482	188,726
					STATE AID			
					20. Physical and Mental Health			
56,770	---	-1,960	54,810	19,947	24. Special Health Services	43,701	42,830	39,080
56,770	---	-1,960	54,810	19,947	Total Appropriation	43,701	42,830	39,080

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					60. Transportation Programs			
13,950	---	---	13,950	13,950	62. Public Transportation.....	14,963	16,725	16,725
13,950	---	---	13,950	13,950	Total Appropriation.....	14,963	16,725	16,725
					70. Government Direction, Management and Control			
17,900	---	---	17,900	17,900	75. State Subsidies and Financial Aid.....	17,900	17,900	17,900
17,900	---	---	17,900	17,900	Total Appropriation.....	17,900	17,900	17,900
88,620	---	-1,960	86,660	51,797	Total State Aid	76,564	77,455	73,705
252,717	4,472	3	257,192	214,084	Total Casino Revenue Fund	256,534	268,937	262,431
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
---	---	---	---	---	13. Special Law Enforcement Activities.....	8,000	3,000	3,000
---	---	---	---	---	Total Appropriation.....	8,000	3,000	3,000
---	---	---	---	---	Total Gubernatorial Elections Fund	8,000	3,000	3,000
10,569,415	649,313	18,720	11,237,448	10,577,391	Grand Total, State Appropriation	11,876,980	12,941,698	12,090,002

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MAJOR BUDGET INCREASES
(Comparison of FY89 Adjusted Appropriation and FY90 Recommendation)

	$ Thousands
DIRECT STATE SERVICES	
Pension contributions, social security and other fringe benefits	136,961
Salary and other benefits	70,500
Department of Corrections	34,192
Property rentals	27,000
Realizing economic achievement (REACH) program	21,613
Public transportation subsidy	7,500
Division of Mental Health and Hospitals	7,277
Division of Developmental Disabilities	6,570
Division of Youth and Family Services	5,175
Commission on Science and Technology	3,959
Interdepartmental -- Insurance and other services	2,598
Public Advocate -- Trial and appellate services to indigents	1,725
Grants to non-profit housing development organizations	1,500
STATE AID (General, Property Tax Relief, and Casino Revenue Funds)	
School aid to local districts -- Thorough and Efficient Law	171,226
General Medical Services (Medicaid)	63,828
Youth and Family Services -- residential services	9,804
Consolidated police and firemen's pension fund	7,649
Emergency Assistance payments (prevention of homelessness)	7,156
Urban multi-family housing production program	5,000
Prekindergarten and other education initiatives for urban schools	4,990
Two family home production program	3,000
General assistance (Welfare)	2,571
Sweep streets and clean sewers	1,000
Beach litter control	1,000
CAPITAL CONSTRUCTION	
Hazardous site mitigation -- statewide	5,000
Science and Technology Center -- Liberty State Park	5,000
DEBT SERVICE	2,133
CASINO REVENUE FUND	
Pharmaceutical assistance to the aged and disabled -- claims	5,987
Property tax deferral for senior citizens	3,000
Eldertech program	2,000
Transportation assistance for senior citizens and disabled residents	1,762

MAJOR BUDGET DECREASES
(Comparison of FY89 Adjusted Appropriation and FY90 Recommendation)

DIRECT STATE SERVICES	
Judiciary -- State takeover of County Court	18,000
Higher Education -- public institutions	9,448
Labor -- Workers' compensation	6,243(a)
State highway facilities -- maintenance and operations	5,659
Treasury -- Networking of data centers and Capitol Park consolidation	4,800
Teacher recognition program	4,280
Division of Motor Vehicles -- Automated traffic system	3,945
Department of Personnel -- various new automated systems	3,700
Legislature	3,254
Division of Motor Vehicles -- Data processing enhancements	3,000
Support to independent institutions -- Higher Education	2,034
Three Mile Island -- New Jersey contribution	1,875
Energy Resource Management	1,681
State Police -- Solid hazardous waste unit expansion	1,500
Human Services -- Health care financial information system	1,481
State Police recruit training	1,371
STATE AID	
Revenue sharing	50,000
Aid to distressed municipalities	50,000
Aid to families with dependent children	23,497
Support of patients in county mental hospitals	8,238
CAPITAL CONSTRUCTION (Net of Increases Shown Above)	168,056
CASINO REVENUE FUND	
Lifeline Programs	4,403
GUBERNATORIAL ELECTIONS FUND	5,000

(a) To be supported by receipts from an assessment against workers' compensation insurance carriers subject to enactment of enabling legislation.

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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 1989-1990 is $540,000. These funds will be applied to the programs listed in the schedule below.

DIRECT STATE SERVICES

Department of Corrections	
Operation of State Correctional Facilities	
Institutional Control and Supervision	
Adult Institutions	155,652
Youth and Juvenile Institutions	58,760
Institutional Care and Treatment	
Adult Institutions	73,542
Youth and Juvenile Institutions	25,702
Maintenance of Physical Plant	29,596
Department of Education	
Marie H. Katzenbach School for the Deaf	4,971
Project COED	2,828
Statewide testing program	1,932
Urban initiative broad based component	176
Academy for Advancement of Teaching and Management	1,129
Governor's School	491
School Improvement/Effective Schools	430
Programs for the Gifted and Talented	200
New Jersey School of the Arts	147
Teen Arts Program	130
Partners in Learning	450
Governor's Scholars Program	4,875
Teacher Recognition Program	2,300
Department of Higher Education	
Excellence initiatives	63,546
Aid to independent colleges and universities	23,805
Supplementary education program grants	8,076
Dental school aid	3,551
Garden State scholarships	3,650
Schools of professional nursing	1,033
Veterinary medicine education	1,427
College outcomes evaluation program	1,050
Learning Disabled program	750
Optometric education	322
Governor's School	484
Compulsive Gambling	75
Small business and entrepreneurship chair at Rutgers	65
Women's studies chair at Douglass College	75
Technology programs	4,515
Humanities programs	3,300
Department of Human Services	
Operation of State Psychiatric Hospitals	126,078
Operation of Centers for the Developmentally Disabled	111,768
Department of Military and Veterans' Affairs	
Operation of Homes for Disabled Soldiers	19,346
Sub-Total, Direct State Services	736,227

STATE AID

Department of Education	
Non-public school aid	34,476
Non-public asbestos aid	918
Projects for Handicapped Infants	13,000
Public school safety	2,500
Aid for asbestos	5,000
School Nutrition	6,565
Prekindergarten for Urban Students	4,000
Urban initiative broad based component	2,083
County Special Services Districts	28,724
Department of Higher Education	
Aid to county colleges for operational costs	87,865
Sub-Total, State Aid	185,131
Grand Total	921,358

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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 1988	Appropriated Fiscal 1989	Requested Fiscal 1990	Recommended Fiscal Year 1990 General Fund	Property Tax Relief Fund	Total
General Formula Aid	$1,549,615	$1,749,630	$1,978,441	$---	$1,815,677	$1,815,677
Categorical Aids:						
Bilingual Education	29,846	34,351	40,200	---	36,893	36,893
Compensatory Education (Formula)	145,586	155,034	164,238	---	150,726	150,726
Special Education	273,169	301,888	340,419	---	312,413	312,413
Local Vocational Education	7,884	8,605	8,856	---	8,127	8,127
Pupil Transportation Aid	179,366	194,702	218,307	175,216	25,152	200,368
School Building Aid/Formula	81,980	90,777	101,354	---	93,016	93,016
Nonpublic School Aid	30,843	33,931	37,566	34,476	---	34,476
Nonpublic Asbestos Aid	134	1,000	1,000	918	---	918
Miscellaneous Grants-in-Aid:						
Emergency Fund	200	200	500	200	---	200
Public School Safety	2,500	2,500	7,569	2,500	---	2,500
Payments for Children with Unknown District of Residence	1,607	2,387	5,000	---	4,589	4,589
Minimum Teacher Starting Salary	55,739	10,000	4,527	4,527	---	4,527
Aid for Asbestos	5,639	5,000	5,000	5,000	---	5,000
Twelve Together Program	---	---	200	200	---	200
Summer Enrichment Program for Disadvantaged Children	---	---	215	215	---	215
Broad Based Component	2,000	2,083	2,083	2,083	---	2,083
Prekindergarten for Urban Students	---	---	9,877	4,000	---	4,000
Effective Schools Program	500	---	500	500	---	500
Alternative programs for disruptive pupils	---	---	75	75	---	75
Other Grants-in-Aid	2,081	275	7,070	---	---	---
Adult & Continuing Education	5,780	7,520	10,205	7,520	---	7,520
County Special Services	18,877	21,831	31,299	28,724	---	28,724
General Vocational Aid	8,620	8,646	8,648	646	8,000	8,646
School Nutrition	6,691	6,815	6,597	6,565	---	6,565
School Building Aid/Debt Service	24,399	23,850	23,107	---	23,107	23,107
Teachers' Pension & Annuity Assistance	679,861	742,354	828,530	516,230	312,300	828,530
Projects for Handicapped Infants	11,732	13,000	13,000	13,000	---	13,000
Education Information and Resource Center	575	600	660	600	---	600
TOTAL	$3,125,224	$3,416,979	$3,855,043	$803,195	$2,790,000	$3,593,195

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CASINO CONTROL FUND-- Accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

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

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

CERTIFICATES OF PARTICIPATION-- Certificates which are sold to investors to raise cash to purchase equipment through a master lease-purchase agreement. The principal and interest on the certificates are paid from appropriations made to agencies which obtained equipment through the master lease-purchase program. (See also MASTER LEASE PROGRAM.)

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

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

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

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

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

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

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

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

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

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

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

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

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

GAAP-- Generally Accepted Accounting Principles--The rules and procedures necessary to define uniform account and financial reporting standards, including broad guidelines and detailed practices. The Governmental Accounting Standards Board (GASB) promulgates accounting principles for state and local governments.

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

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

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

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

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

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

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

MASTER LEASE PROGRAM-- A program of financing selected equipment including computers, vehicles and furniture purchases, over multiple years through the issuance of Certificates of Participation. The State of New Jersey, as lessee, is obligated to make payments equal to principal and interest of the certificates. (See also CERTIFICATES OF PARTICIPATION.)

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

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

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

OBJECT CATEGORY-- A group of objects of similar character categorized for classification purposes. Examples are personal services, materials and supplies, services other than personal, and maintenance and fixed charges.

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

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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.

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

RAINY DAY FUND-- A reserve fund into which certain revenues are deposited when the amount collected exceeds the amount anticipated. The balance in this fund may be appropriated upon certification by the Governor that anticipated revenues are less than those certified or to meet emergencies. Specific guidelines regarding this fund can be found in the General Provisions section of the Budget.

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

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

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

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

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

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

REVENUES-- 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, 1988
(amounts expressed in thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination Bonds	1930	58,000	---	57,460	540
Water Development Bonds	1958	45,850	---	45,850	---
State Institution Construction Bonds	1960	40,000	---	38,000	2,000
State Recreation and Conservation Land Acquisition Bonds	1961	60,000	---	56,000	4,000
New Jersey Institutions Construction Bonds	1964	50,000	---	48,200	1,800
State Higher Education Construction Bonds	1964	40,100	---	39,600	500
State Housing Assistance Bonds	1968	12,500	---	8,000	4,500
Public Buildings Construction Bonds	1968	337,500	---	183,200	154,300
State Transportation Bonds	1968	640,000	---	349,900	290,100
Water Conservation Bonds	1969	271,000	40,000	129,500	101,500
Higher Education Construction Bonds	1971	155,000	---	84,000	71,000
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	38,950	41,050
State Facilities for the Handicapped Bonds	1973	25,000	---	22,300	2,700
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	5,000	110,210	84,790
Clean Waters Bonds	1976	120,000	9,000	36,420	74,580
Institutions Construction Bonds	1976	80,000	---	36,740	43,260
State Mortgage Assistance Bonds	1976	25,000	---	10,530	14,470
Medical Education Facilities Bonds	1977	120,000	---	32,000	88,000
Beaches and Harbors Bonds	1977	30,000	---	12,815	17,185
Emergency Flood Control Bonds	1978	25,000	11,000	5,800	8,200
Institutional Construction Bonds	1978	100,000	---	70,100	29,900
State Land Acquisition and Development Bonds	1978	200,000	45,000	92,450	62,550
Transportation Rehabilitation and Improvement Bonds	1979	475,000	20,000	178,905	276,095
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	14,395	52,425	92,180
Natural Resources Bond	1980	145,000	53,000	31,045	60,955
Energy Conservation Bonds	1980	50,000	27,000	5,040	17,960
Water Supply Bonds	1981	350,000	204,400	15,735	129,865
Hazardous Discharge Bonds	1981	100,000	100,000	---	---
Farmland Preservation Bonds	1981	50,000	40,000	2,000	8,000
Community Development Bonds	1982	85,000	59,600	4,185	21,215
Correctional Facilities Construction Bonds	1982	170,000	---	32,630	137,370
New Jersey Green Acres Bonds	1983	135,000	82,000	11,580	41,420
Shore Protection Bonds	1983	50,000	12,000	3,465	34,535
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	40,000	7,365	87,635
Jobs, Science and Technology Bonds	1984	90,000	41,000	1,290	47,710
New Jersey Human Services Facilities Construction Bonds	1984	60,000	42,000	1,130	16,870
Refunding Bonds	1985	502,220	---	46,130	456,090
Wastewater Treatment Bonds	1985	190,000	107,000	---	83,000
Resource Recovery and Solid Waste Disposal Facility Bonds	1985	85,000	85,000	---	---
Pinelands Infrastructure Trust Bonds	1985	30,000	30,000	---	---
Hazardous Discharge Bonds	1986	200,000	200,000	---	---
Correctional Facilities Bonds	1987	198,000	198,000	---	---
New Jersey Green Acres Cultural Centers and Historic Preservation Bonds	1987	100,000	100,000	---	---
Job, Education and Competitiveness Bonds	1988	350,000	350,000	---	---
TOTAL LONG-TERM DEBT		6,424,170	1,915,395	1,900,950	2,607,825

(a) Amount as of June 30, 1988 and as adjusted for the bond act approved by the voters on November 8, 1988.

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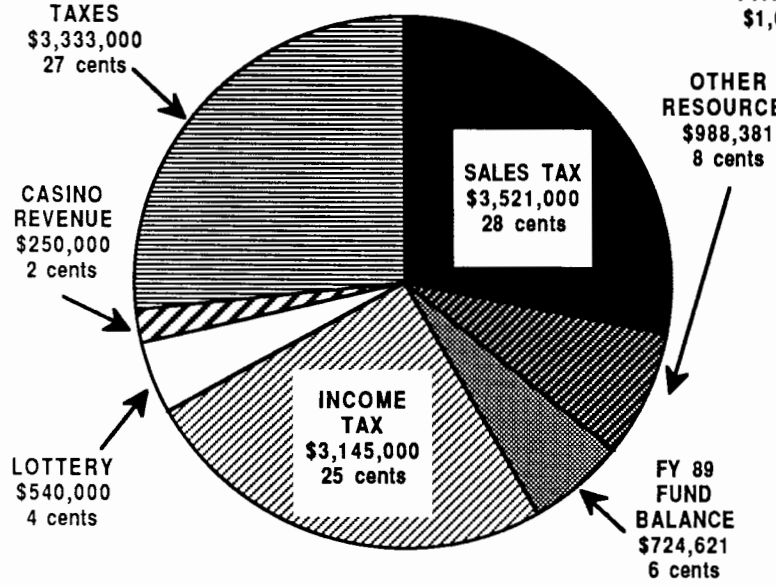
NEW JERSEY BUDGET

APPROPRIATIONS FOR 1989-1990

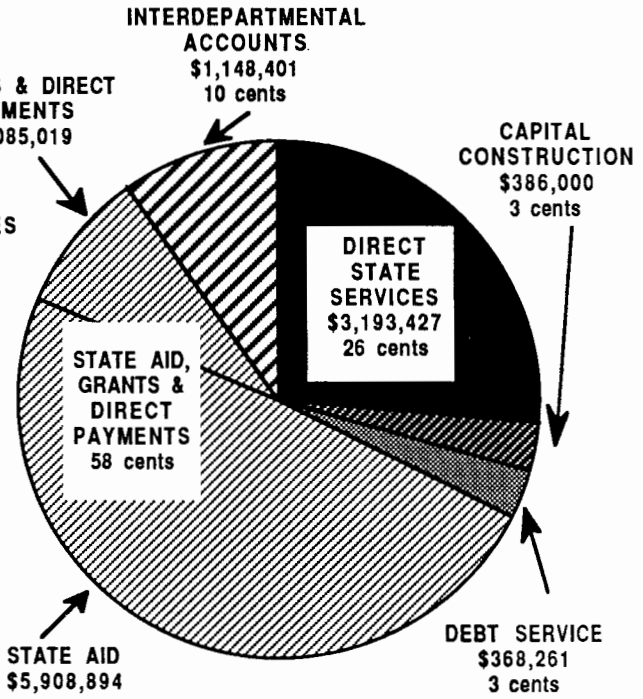
ALL STATE FUNDS

(In thousands)

RESOURCES
$12,502,002



RECOMMENDATIONS
$12,090,002



SALES TAX	$3,521,000
INCOME TAX	3,145,000
LOTTERY	540,000
CASINO REVENUE	250,000
OTHER MAJOR TAXES	
Corporation	1,578,000
Motor Fuels	432,000
Motor Vehicles	360,000
Cigarette	208,000
Insurance Premiums	208,000
Inheritance	185,000
Beverage	143,000
Public Utilities	114,000
Realty Transfer	60,000
Savings Institutions	22,000
Business Personal Property	15,000
Racing	8,000
OTHER RESOURCES	988,381
SUB-TOTAL	11,777,381
Fund Balance, July 1, 1989	
General Fund	301,000
Property Tax Relief Fund	1,000
Casino Revenue Fund	183,000
Gubernatorial Elections Fund	(6,000)
Surplus Revenue Fund	245,621
TOTAL	$12,502,002

Education	$3,667,112
Human Services	2,409,804
Interdepartmental	1,148,401
Higher Education	962,980
Treasury	832,483
Transportation	727,980
Corrections	475,910
Law & Public Safety	409,669
Debt Service	368,261
Community Affairs	298,065
Environmental Protection	206,932
Health	107,288
Judiciary	92,933
Labor	69,898
Commerce, Energy & Economic Devel.	65,857
Public Advocate	52,743
Military & Veterans' Affairs	47,532
Legislature	43,235
Other Departments	102,919
SUB-TOTAL	12,090,002
Estimated Fund Balance, June 30, 1990	
General Fund	246,000
Property Tax Relief Fund	2,000
Casino Revenue Fund	171,000
Gubernatorial Elections Fund	(7,000)
Surplus Revenue Fund	0
TOTAL	$12,502,002

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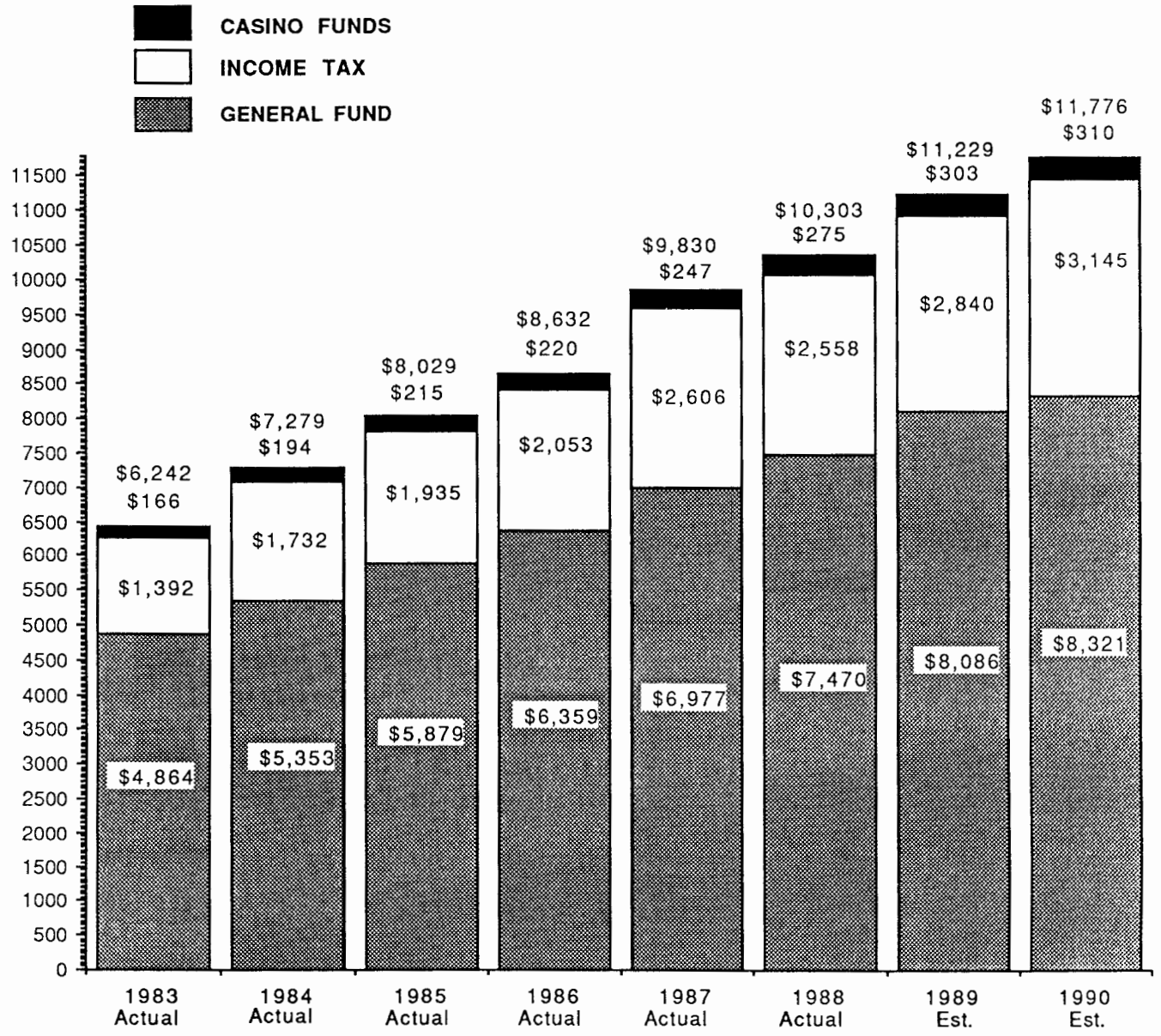
NEW JERSEY BUDGET
GENERAL FUND, PROPERTY TAX RELIEF & CASINO FUNDS
NET BUDGETED REVENUE TOTALS
(in millions)



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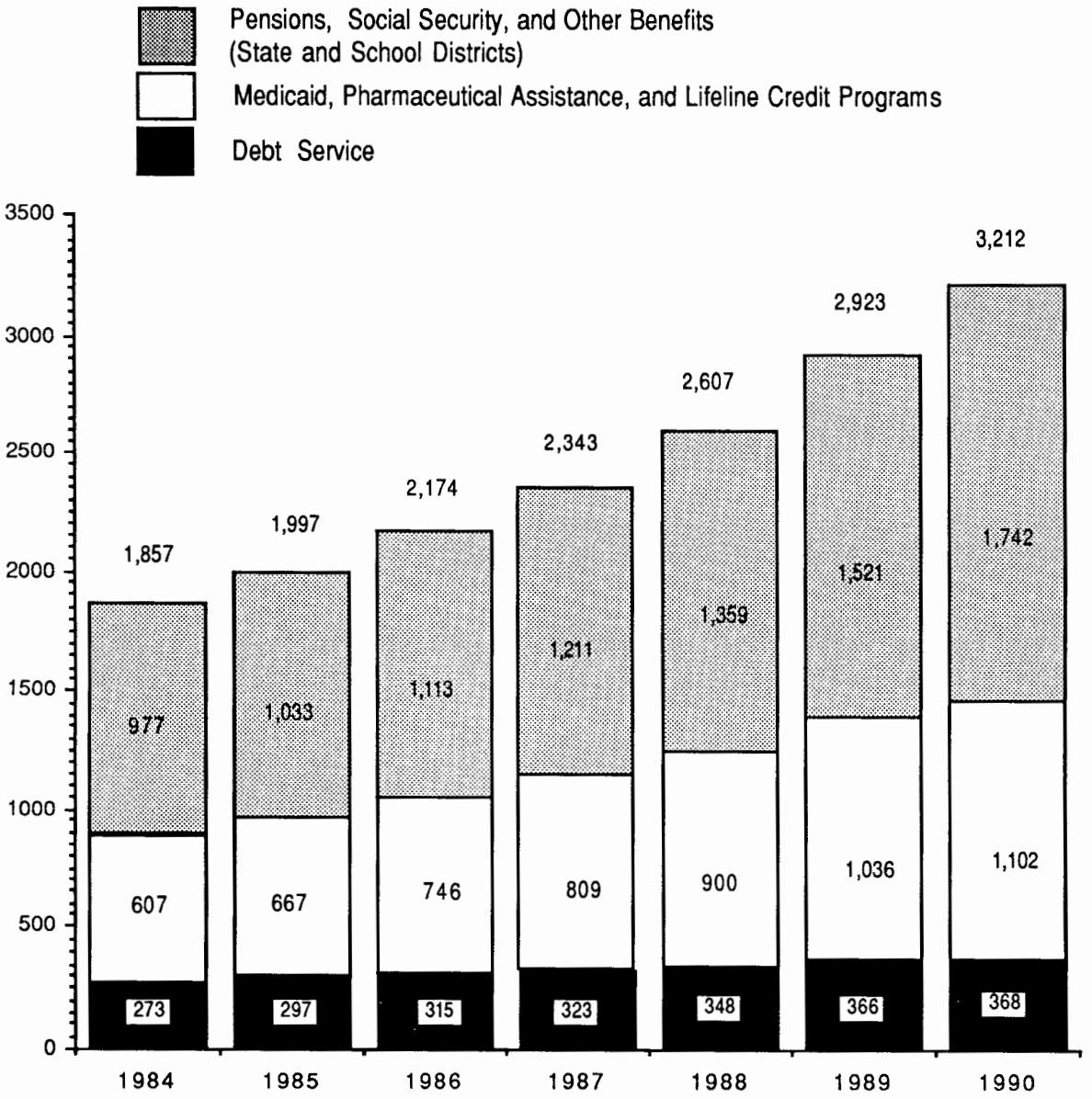
NEW JERSEY BUDGET
TOTAL STATE APPROPRIATIONS
MANDATED MAJOR GROWTH AREAS
1984 - 1990
(in millions)



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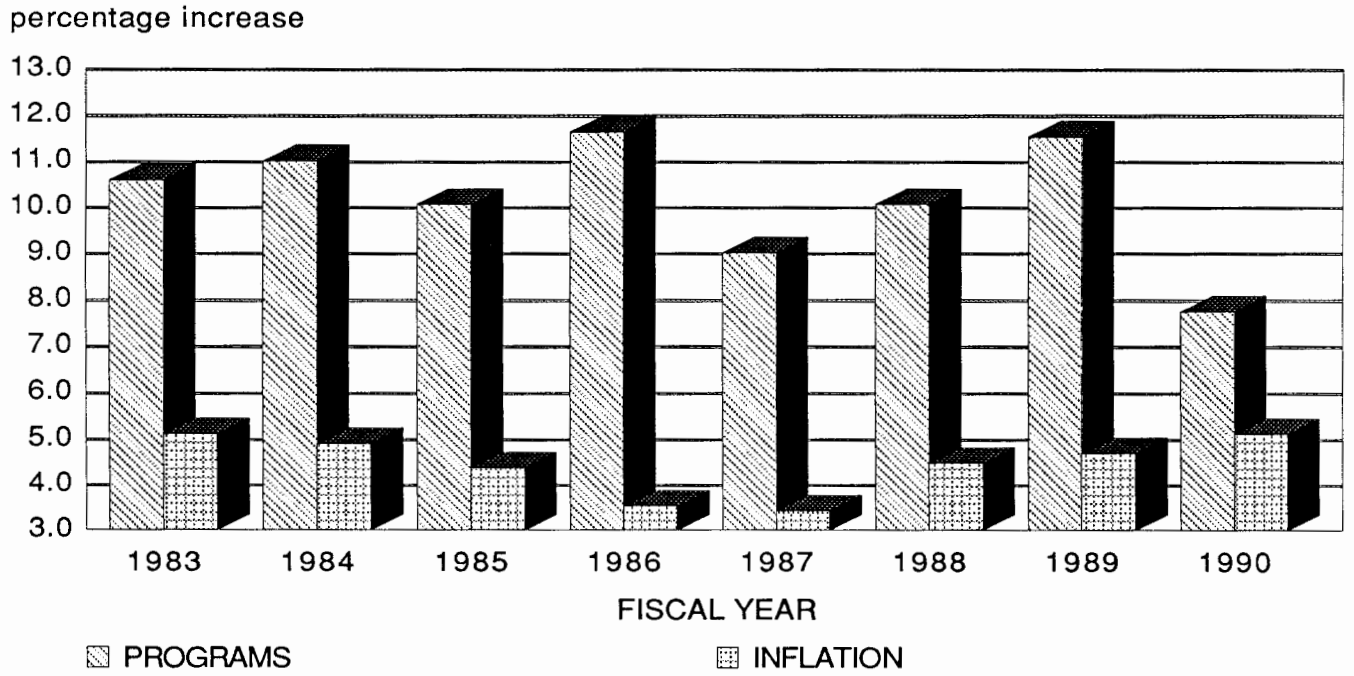
NEW JERSEY BUDGET
MAJOR GROWTH AREAS vs. INFLATION

(Includes: School Aid, Fringe Benefits, & Medicaid)

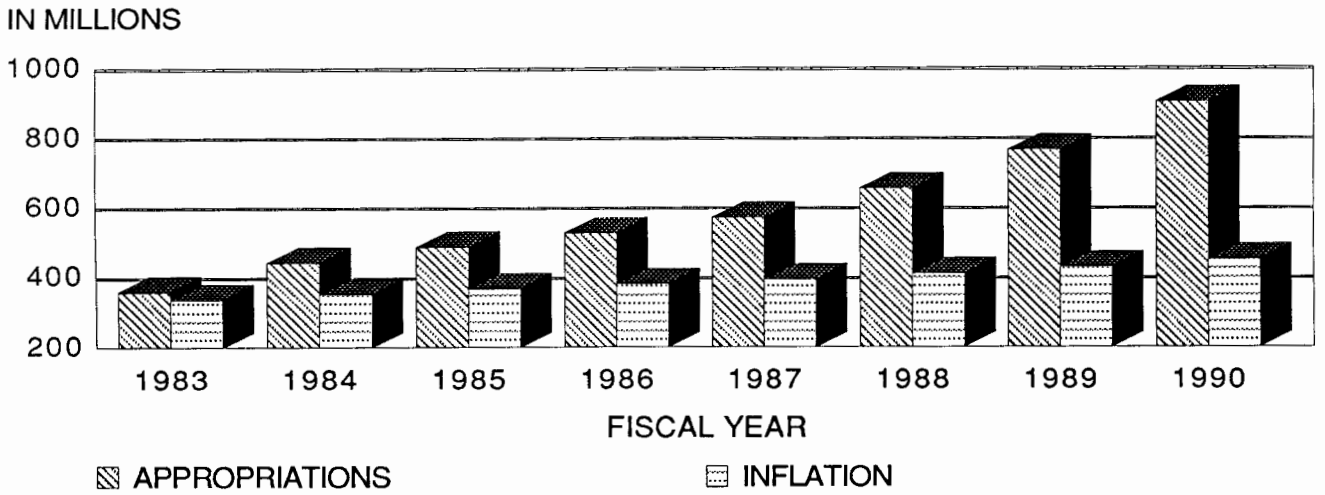


EMPLOYEE BENEFITS

APPROPRIATIONS vs. INFLATION

(Includes: pensions, health benefits,

social security, and unemployment insurance)



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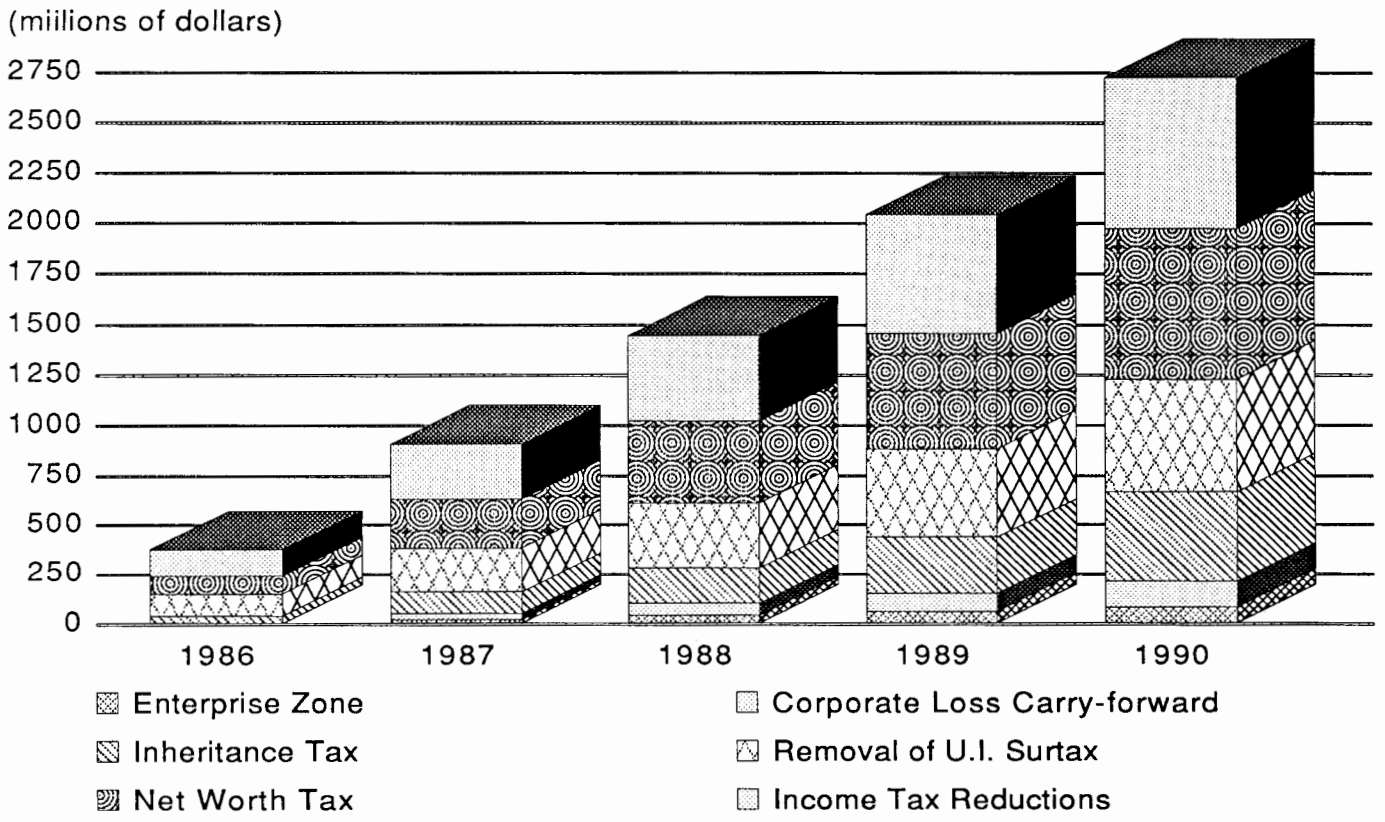
CUMULATIVE TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS



TOTAL SAVINGS BY TAX

(in millions)

INCOME TAX REDUCTIONS	$754
REMOVAL OF NET WORTH TAX	$745
REMOVAL OF UNEMPLOYMENT SURTAX	$560
PHASE-OUT OF INHERITANCE TAX	$453
CORPORATE LOSS CARRY-FORWARD	$130
ESTABLISHING OF ENTERPRISE ZONES	$80
TOTAL SAVINGS	$2,722

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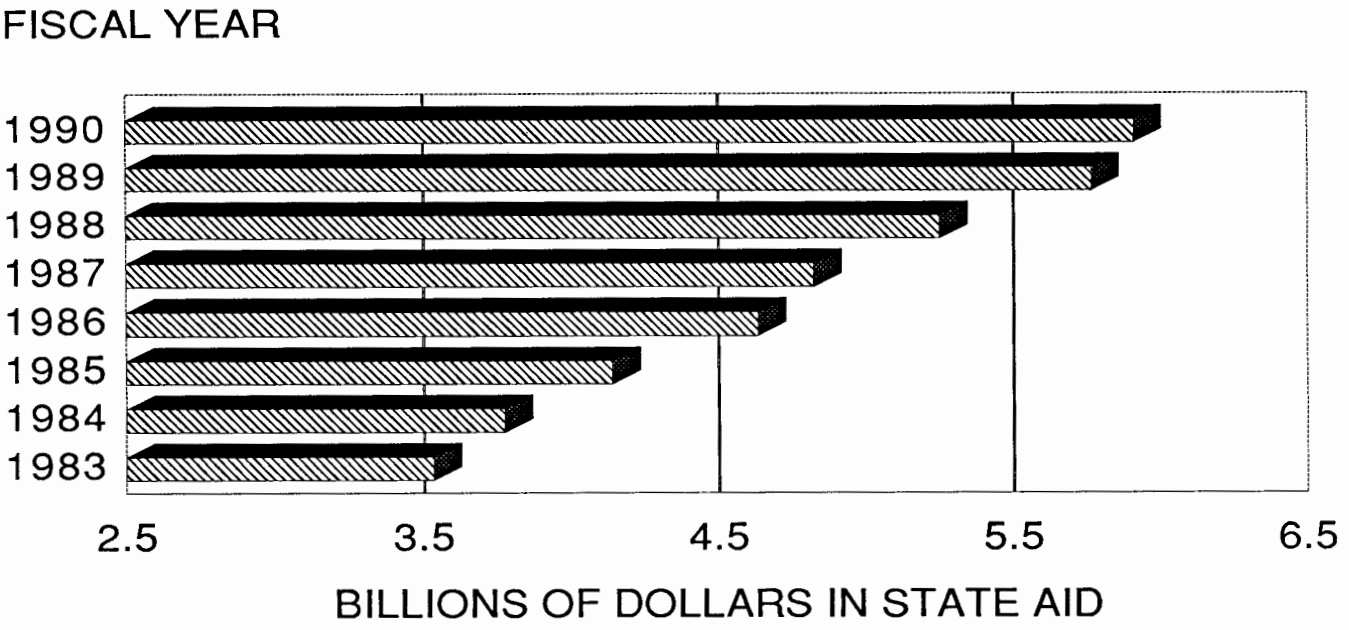
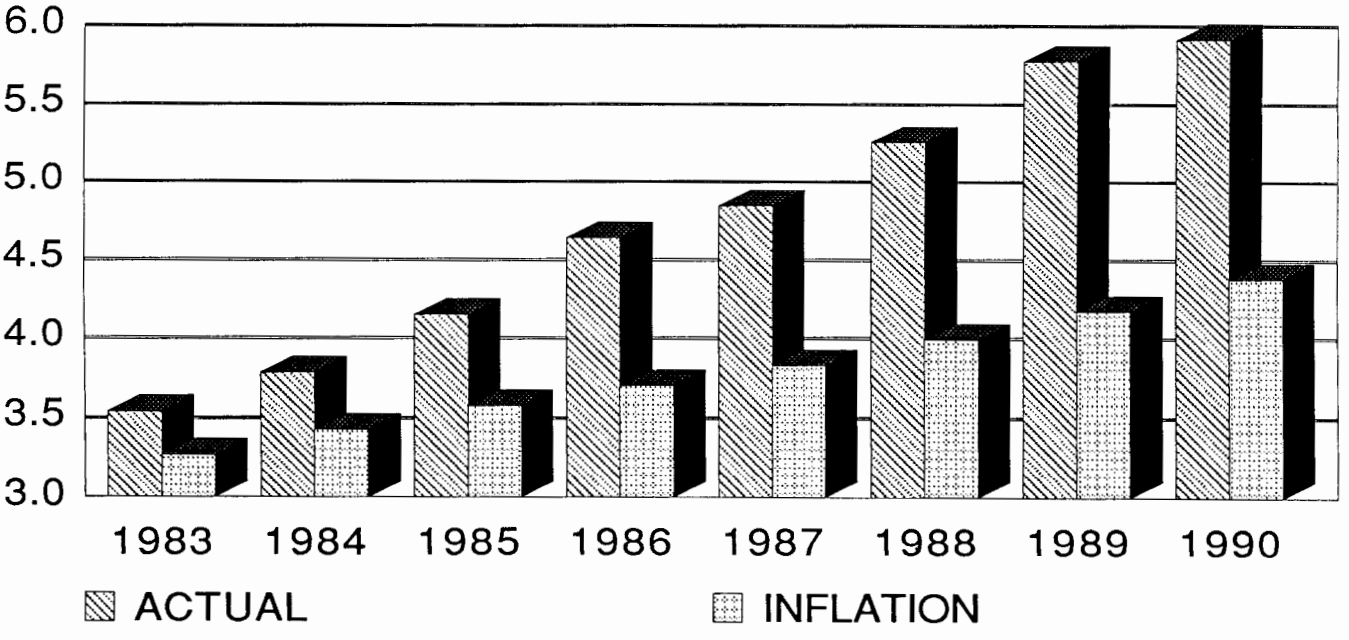
STATE AID APPROPRIATIONS
ALL FUNDS



STATE AID GROWTH
APPROPRIATION vs. INFLATION
(in billions)



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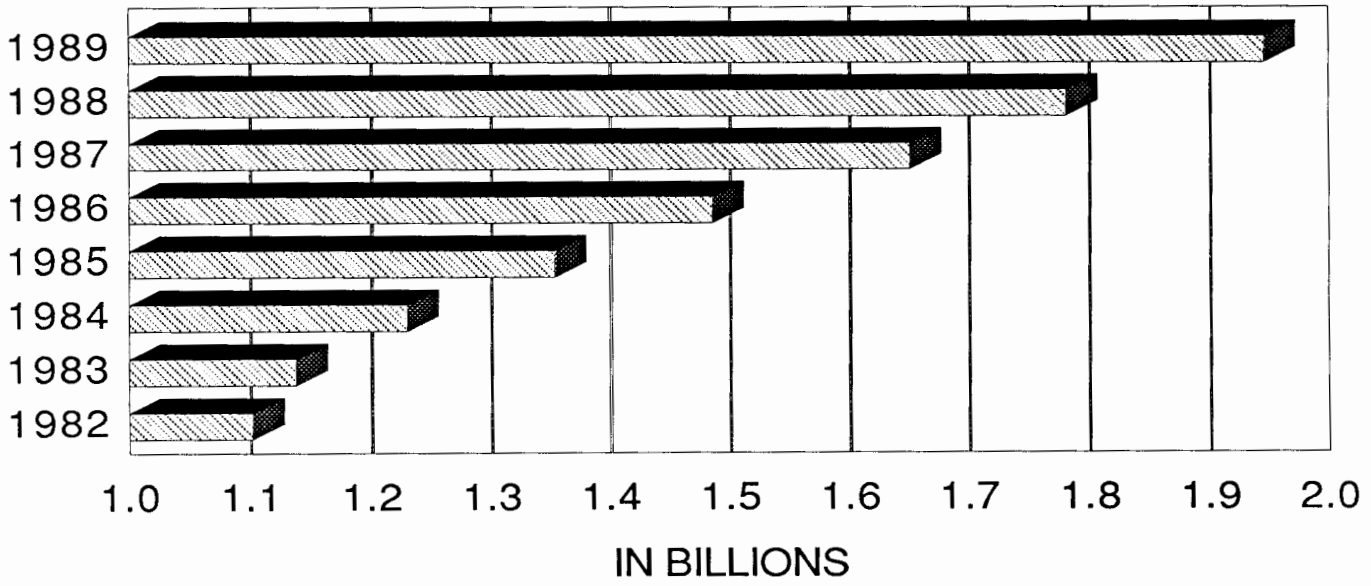
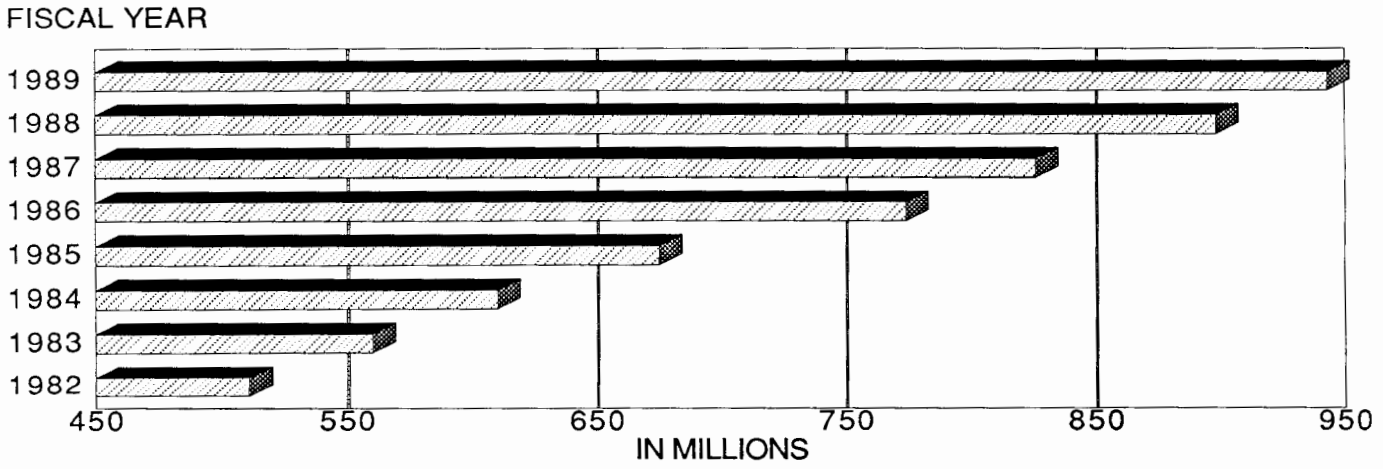
URBAN AID MUNICIPALITIES
STATE AID APPROPRIATIONS



BIG SIX MUNICIPALITIES
STATE AID APPROPRIATIONS

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



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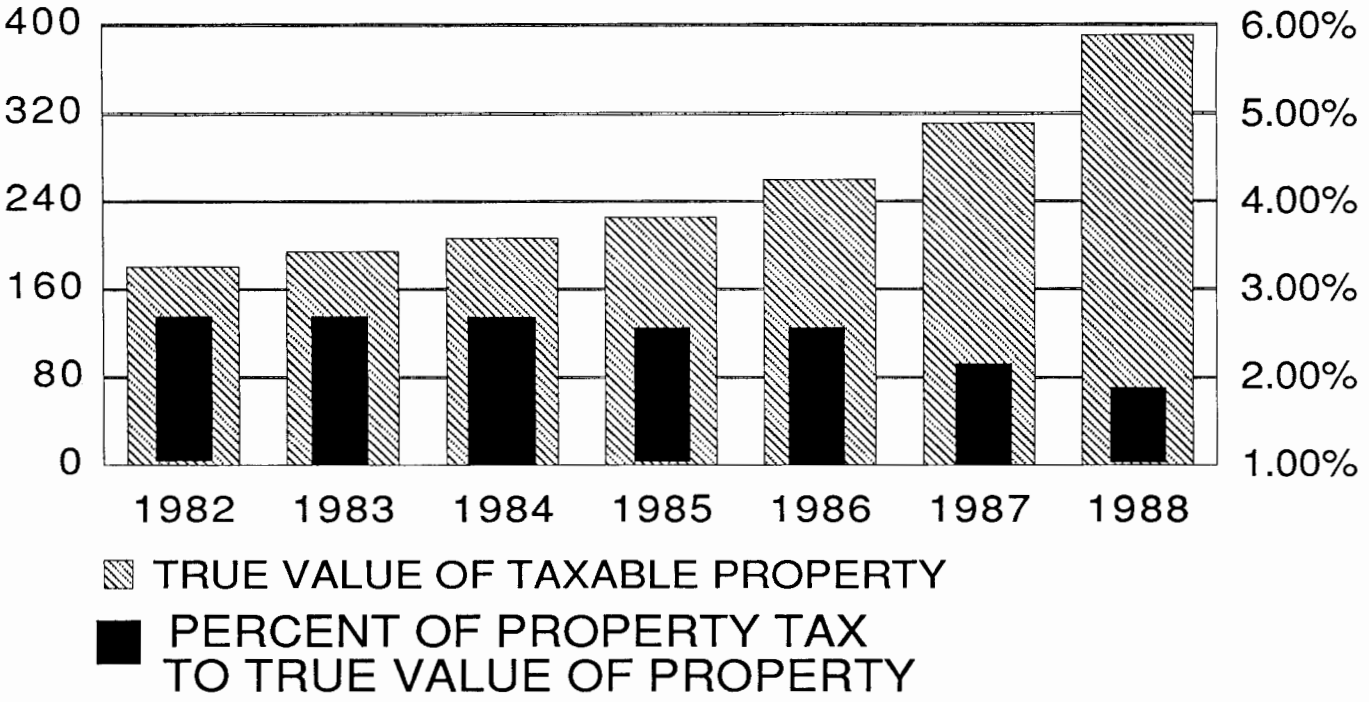
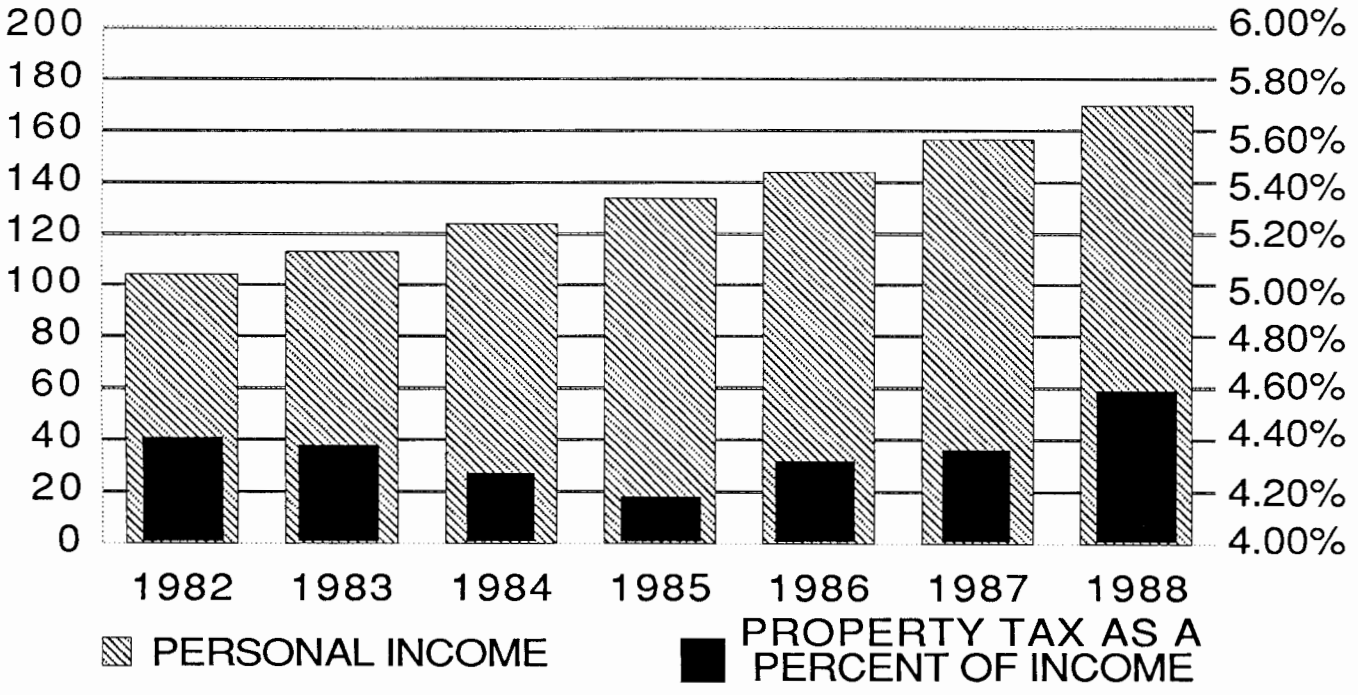
LOCAL PROPERTY TAXES AS A PERCENT OF TRUE VALUE OF PROPERTY



LOCAL PROPERTY TAXES AS A PERCENTAGE OF PERSONAL INCOME



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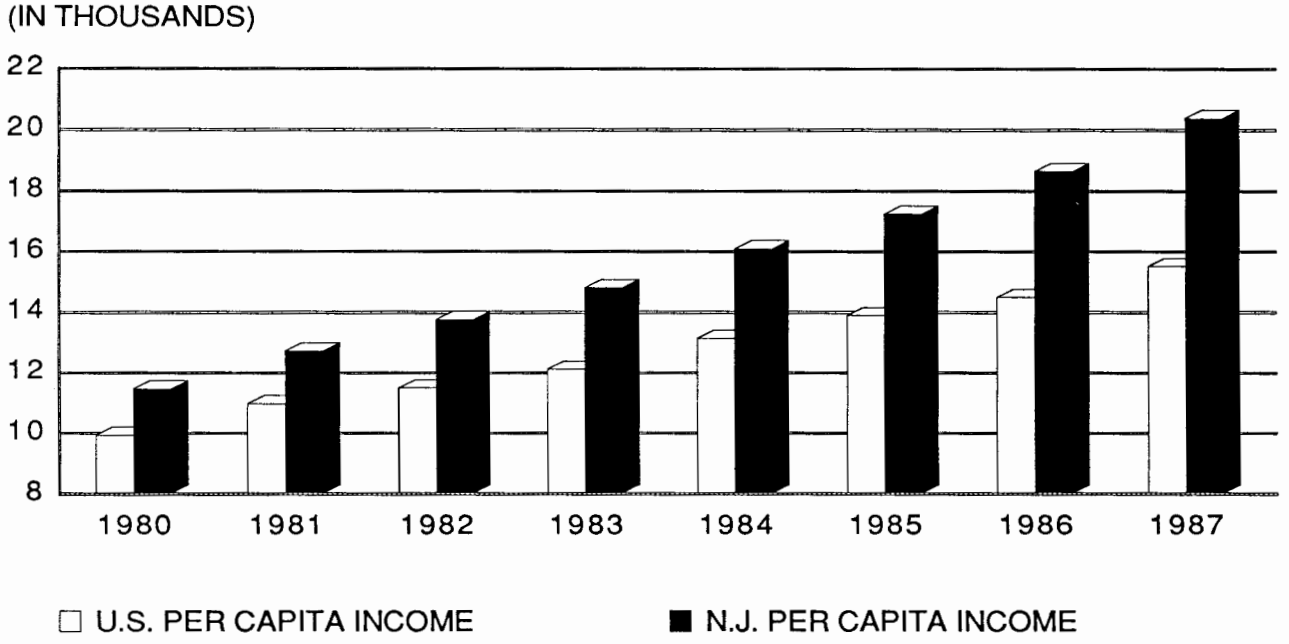
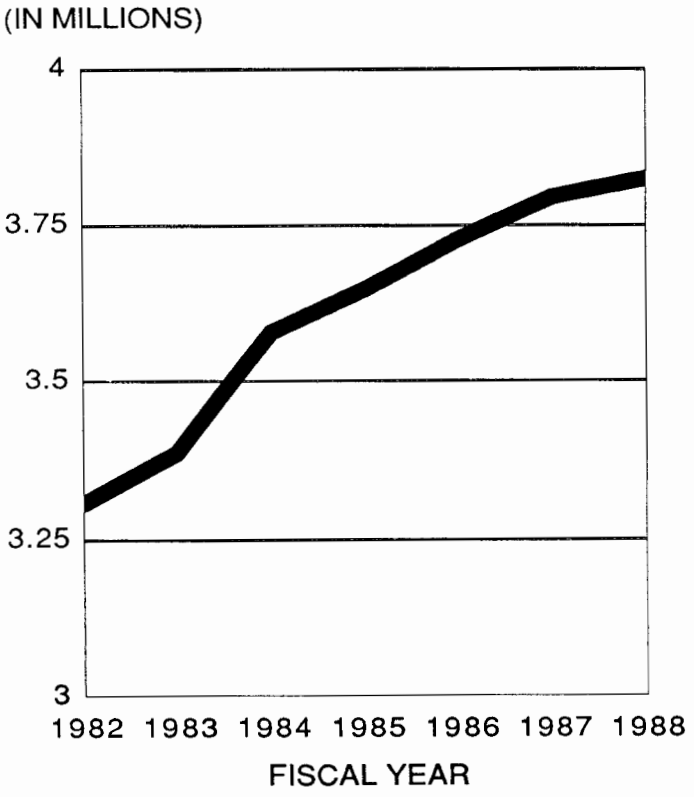
PER CAPITA PERSONAL INCOME

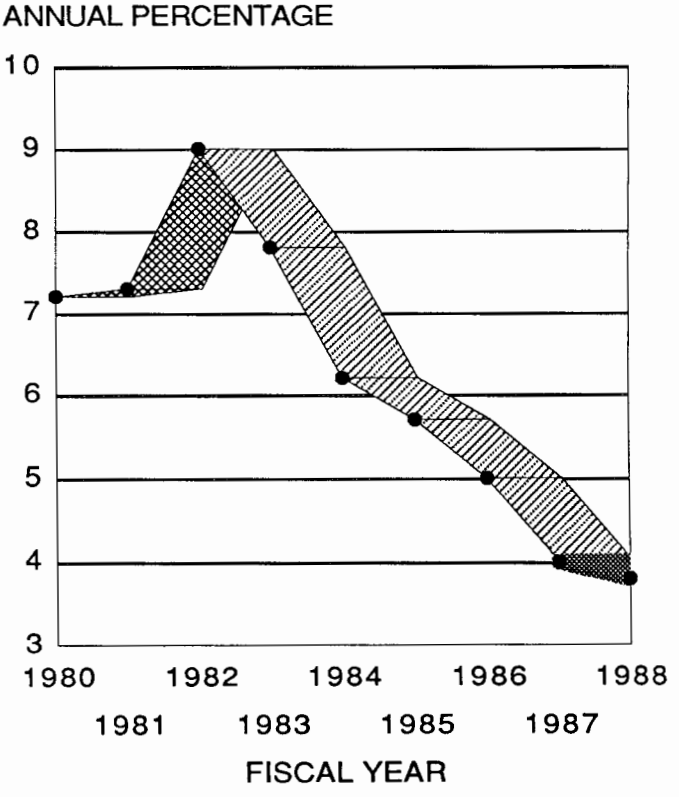
NEW JERSEY VS. UNITED STATES



RESIDENTS EMPLOYED



UNEMPLOYMENT RATE



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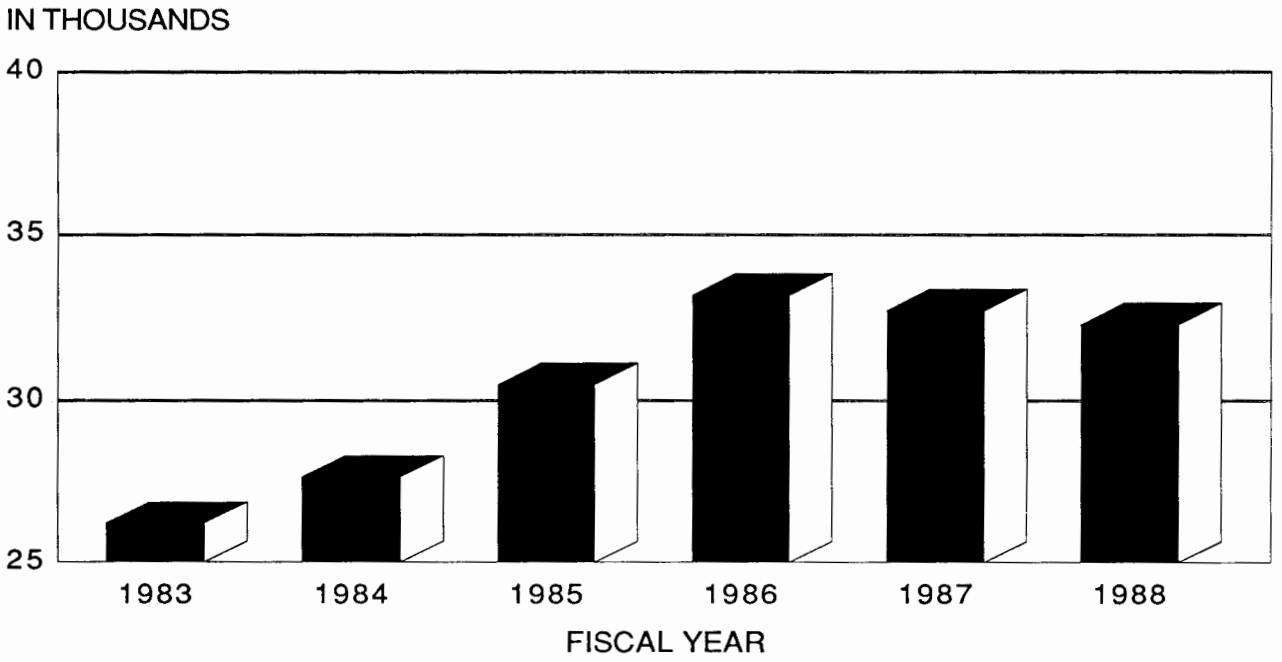
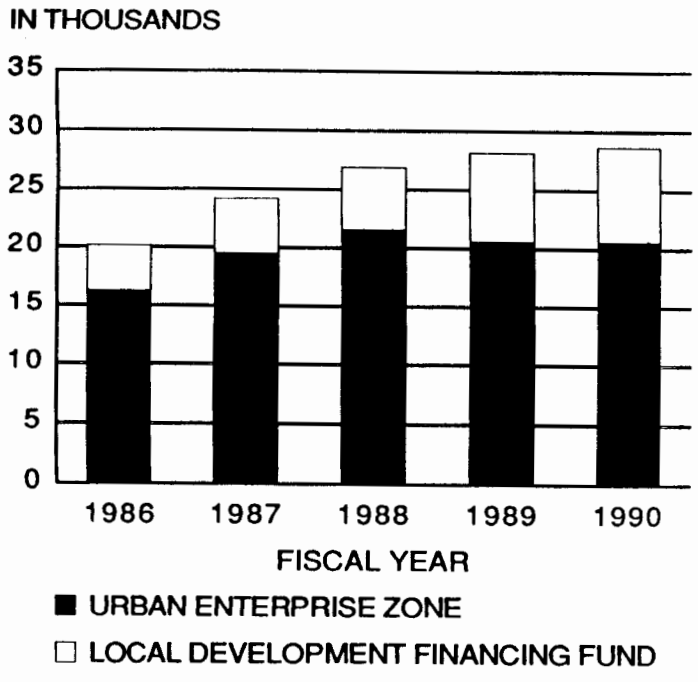
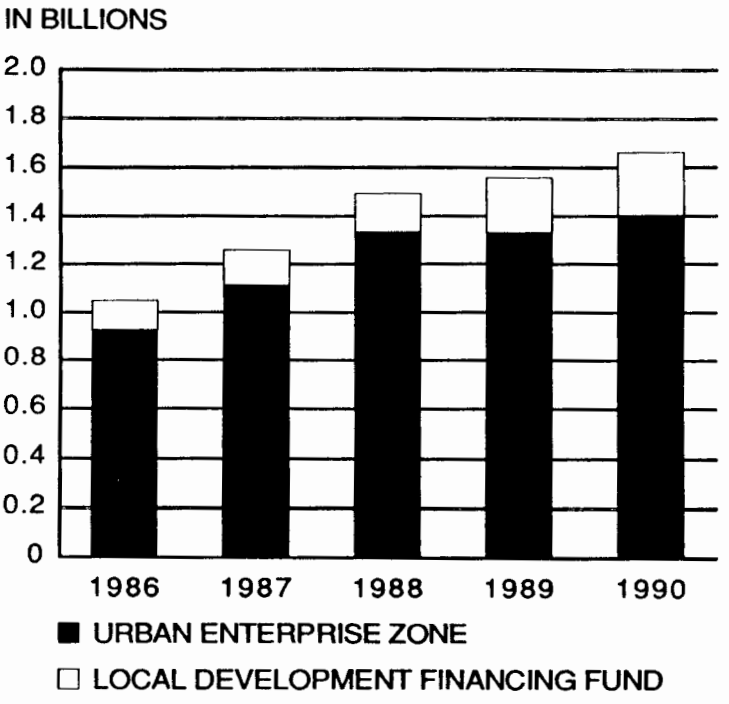
NEW BUSINESS ENTITIES



NEW JOBS IN CITIES



URBAN PRIVATE INVESTMENT GENERATED



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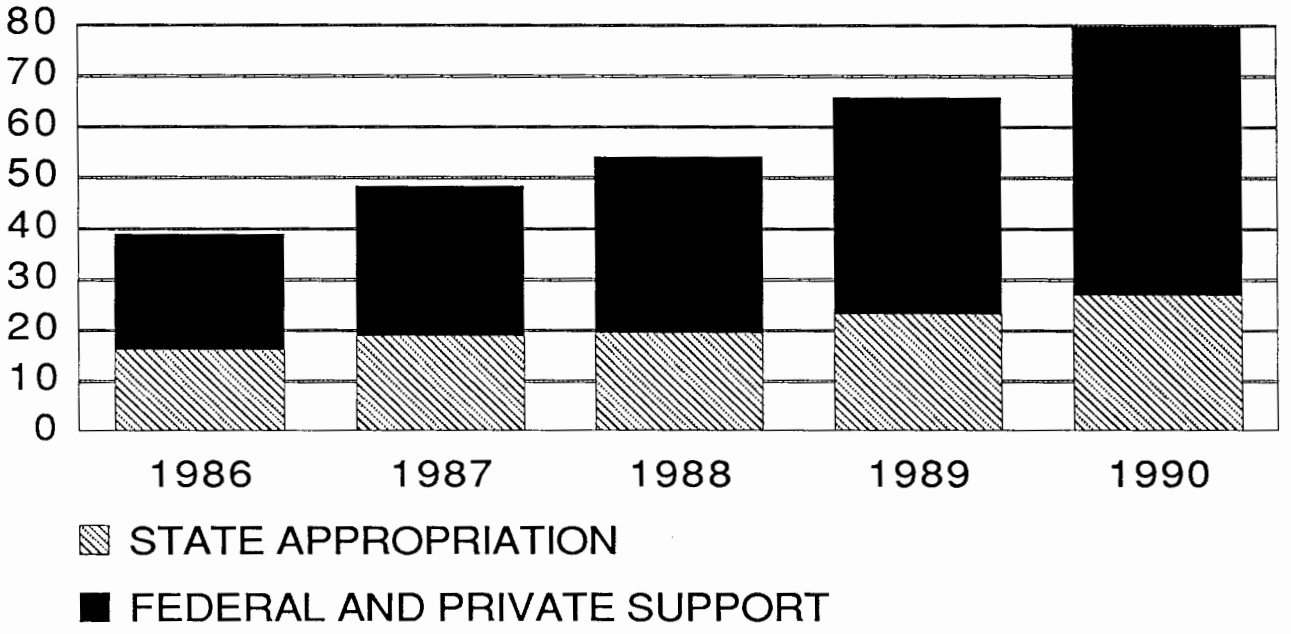
INVESTMENT IN SCIENCE AND TECHNOLOGY

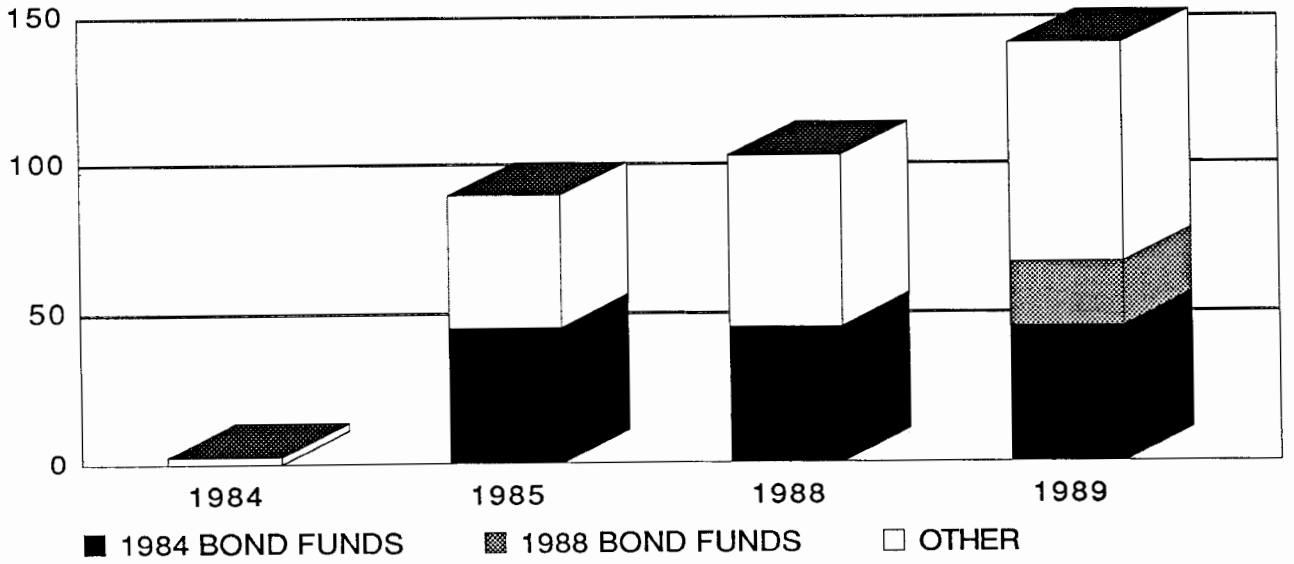
OPERATING COSTS



JOBS, SCIENCE AND TECHNOLOGY

CUMULATIVE CAPITAL FUNDS

(IN MILLIONS OF DOLLARS)



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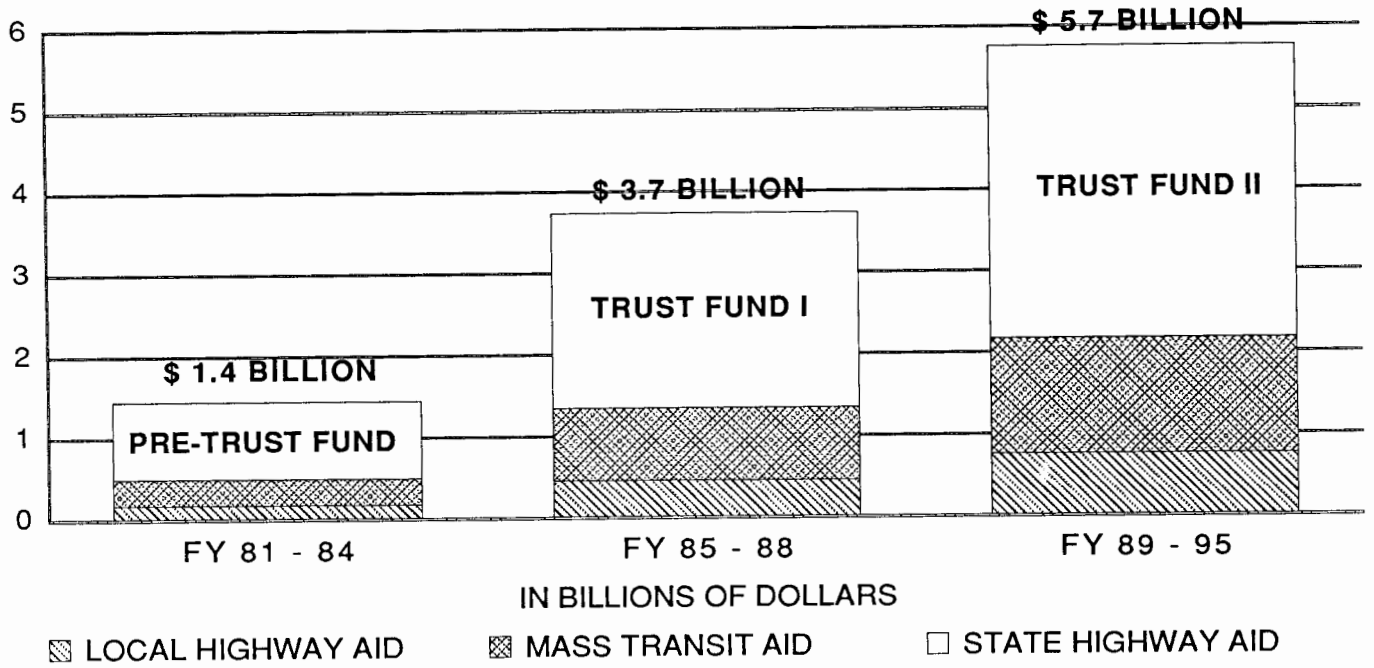
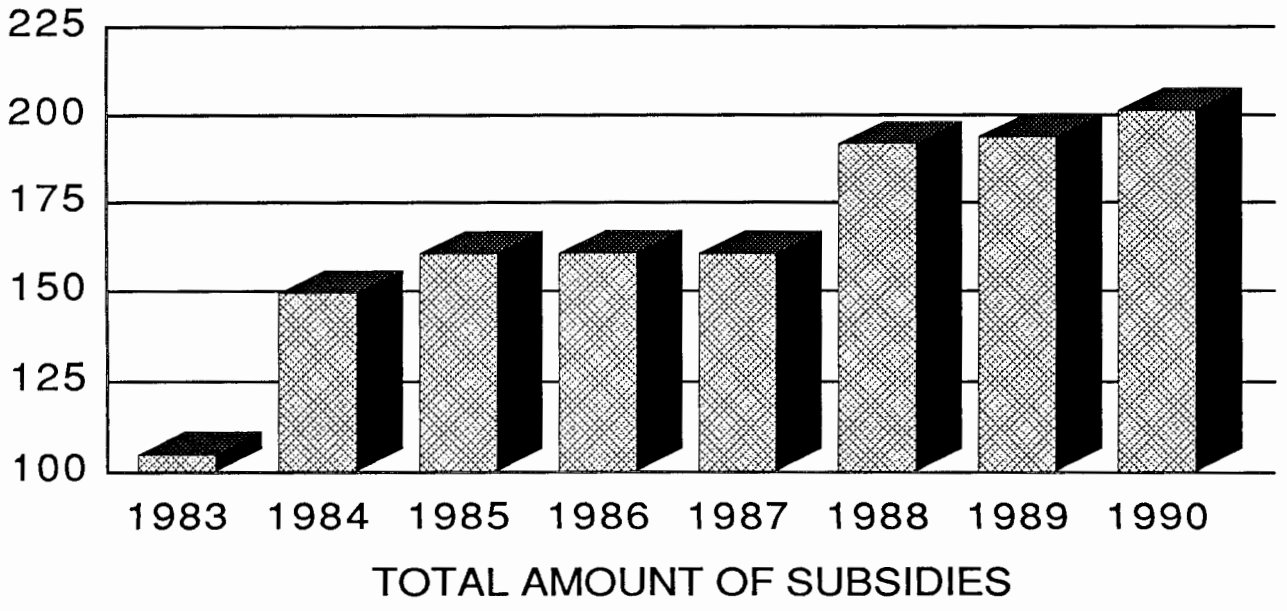
TRANSPORTATION

FEDERAL AND STATE CAPITAL SPENDING AUTHORIZATIONS



PUBLIC TRANSPORTATION SUBSIDIES

(in millions)



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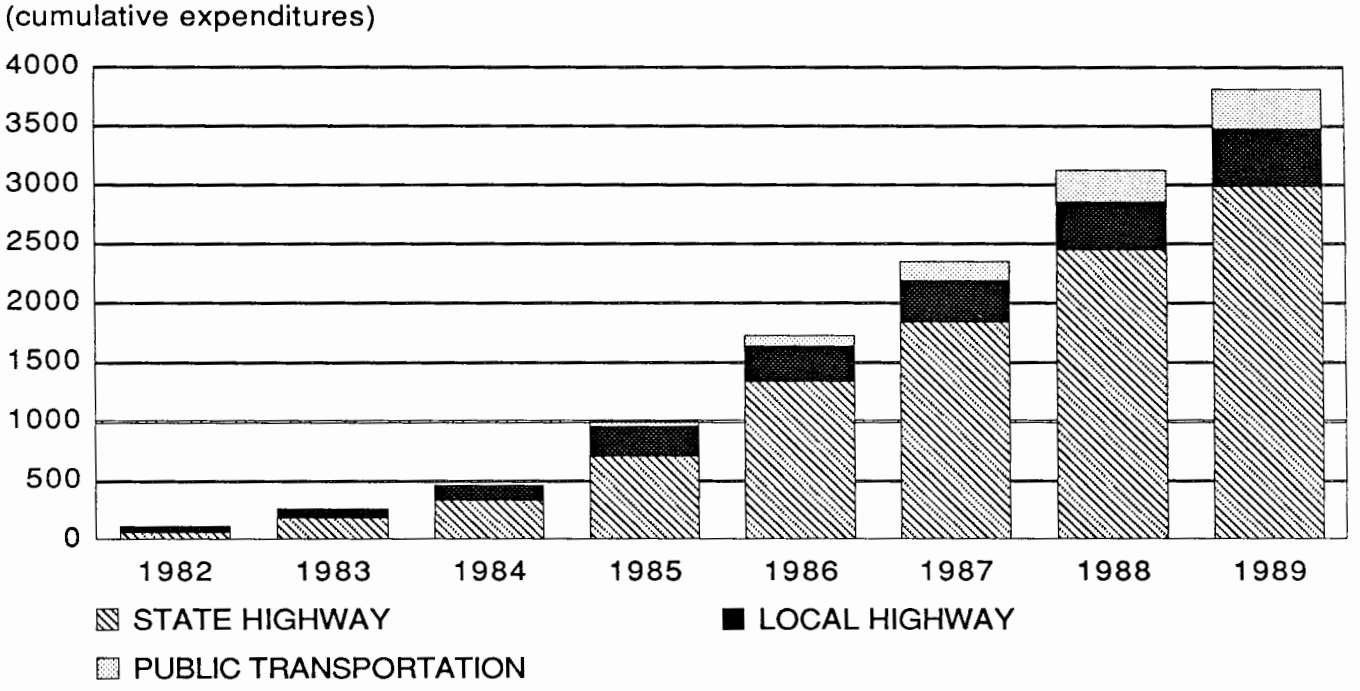
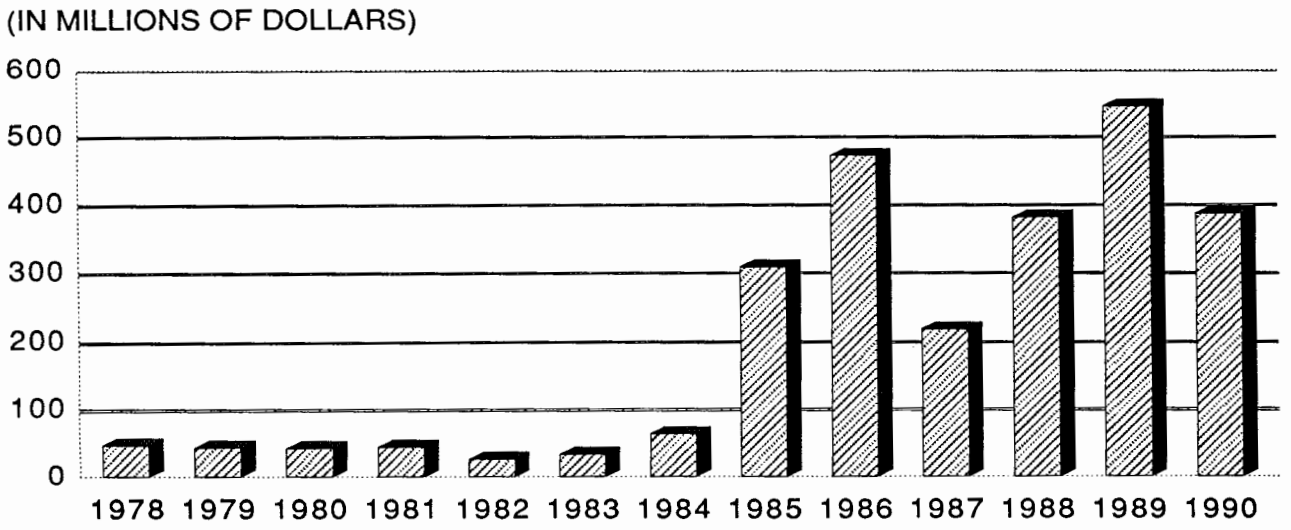
DEPARTMENT OF TRANSPORTATION

CUMULATIVE CAPITAL EXPENDITURES



STATE OF NEW JERSEY

PAY-AS-YOU-GO CAPITAL CONSTRUCTION FY 1978 TO FY 1990



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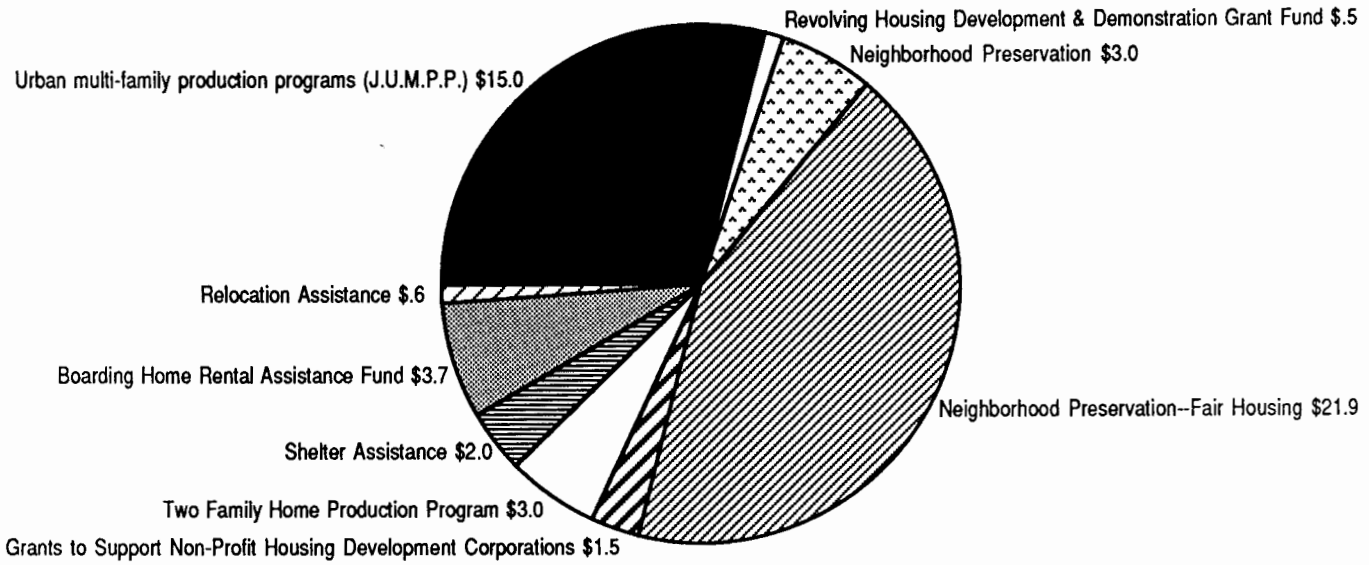
HOUSING PROGRAMS



Housing Programs Funded in FY 1990

Neighborhood Preservation--Fair Housing	$21,900,000
Urban Multi-Family Production Program (J.U.M.P.P.)	$15,000,000
Boarding Home Rental Assistance Fund	$3,735,000
Neighborhood Preservation	$3,000,000
Two-Family Home Production Program	$3,000,000
Shelter Assistance	$2,000,000
Grants to Support Non-Profit Housing Development Corporations	$1,500,000
Relocation Assistance	$600,000
Revolving Housing Development and Demonstration Grant Fund	$500,000
TOTAL	$51,235,000

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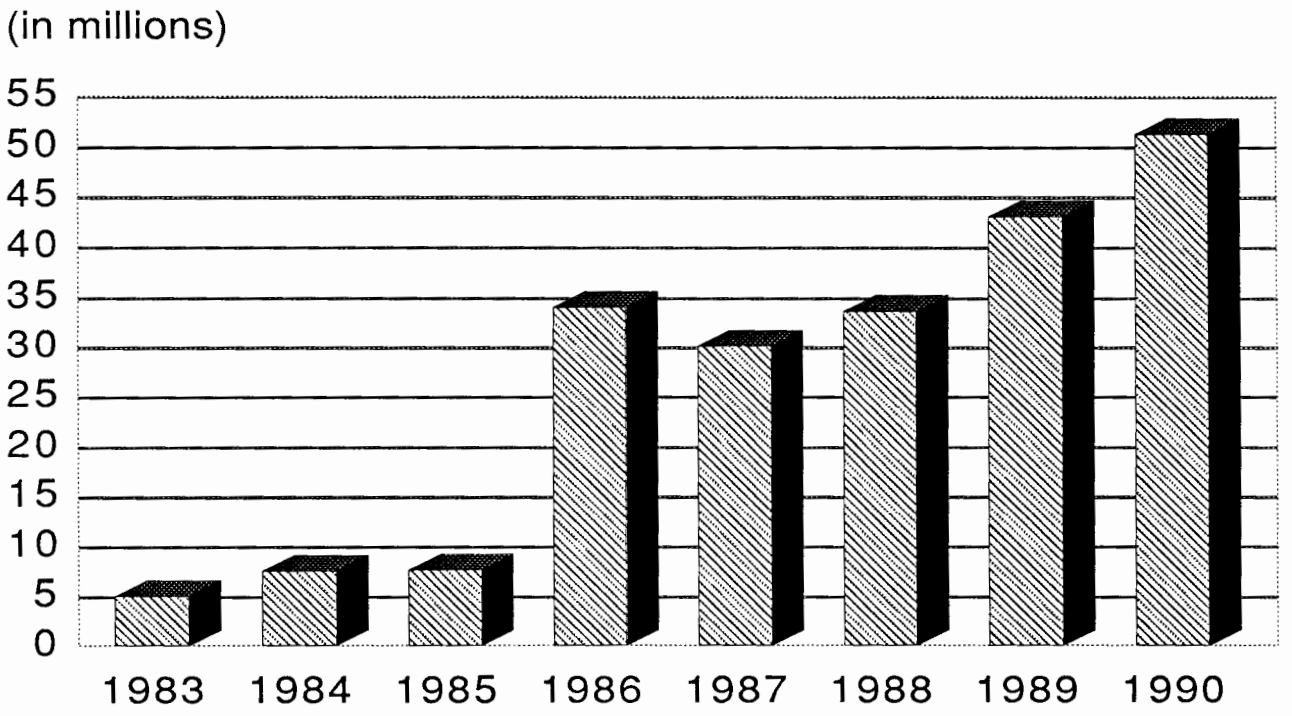
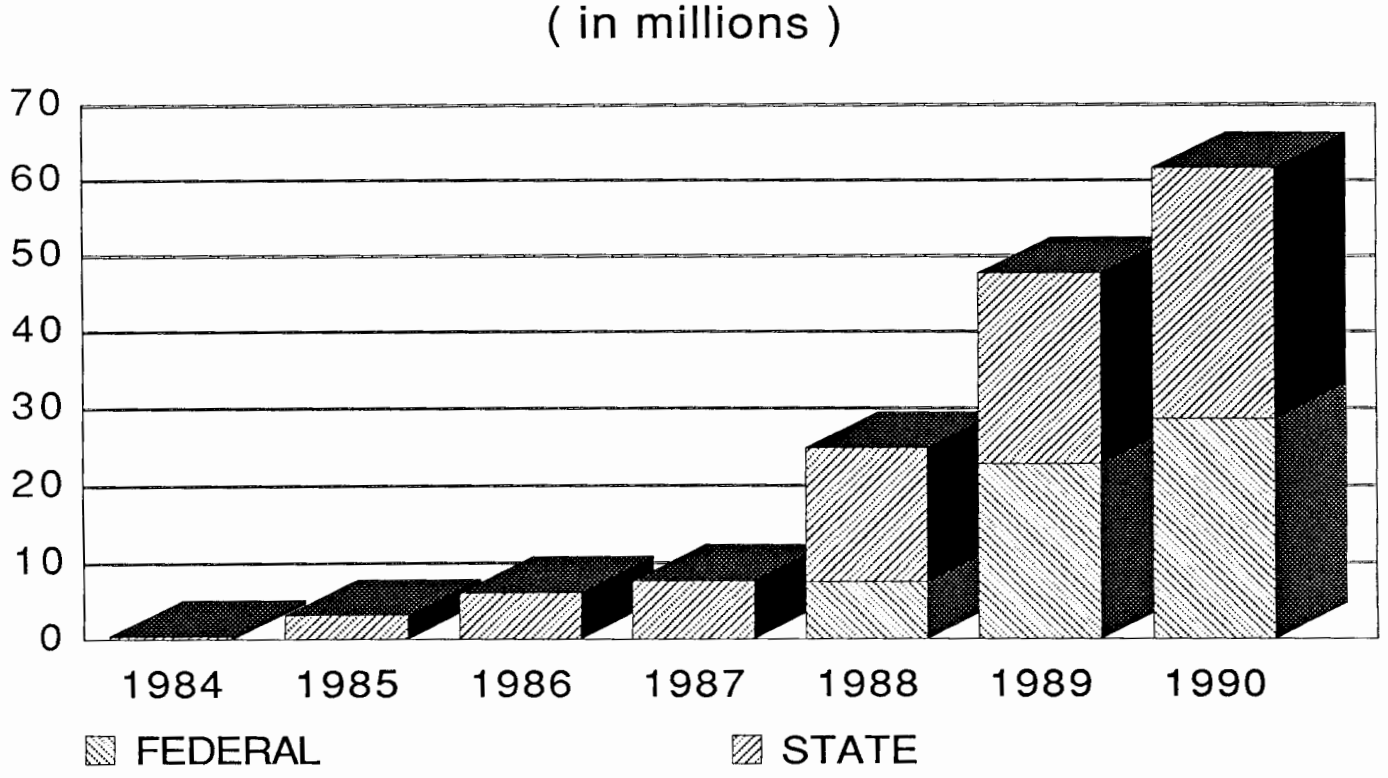
HOUSING CONSTRUCTION ASSISTANCE



FUNDING FOR HOMELESS PROGRAMS



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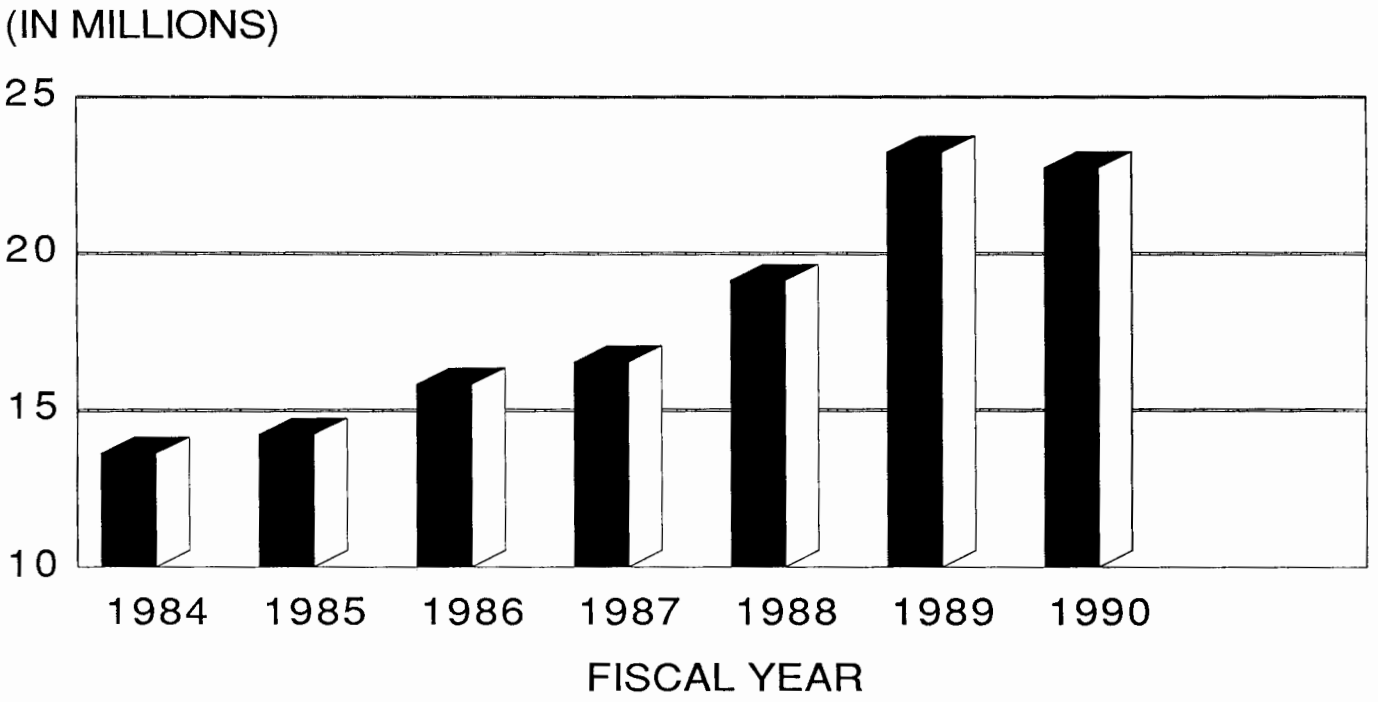
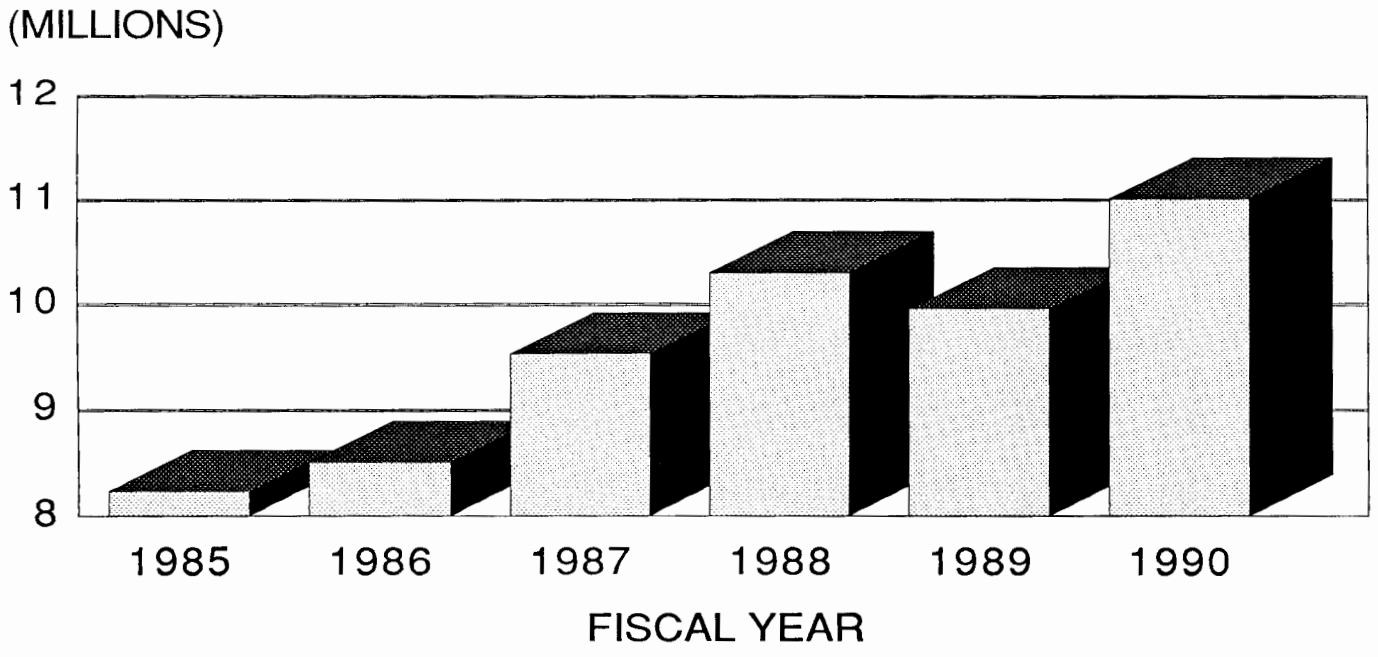
STATE PARK APPROPRIATIONS

FY 1984 TO FY 1990



STATE PARK ATTENDANCE

VISITORS ANNUALLY



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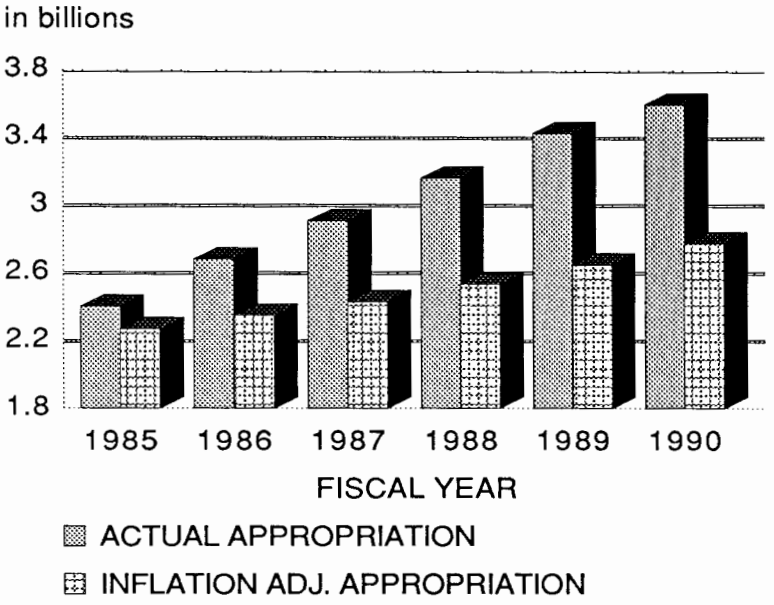
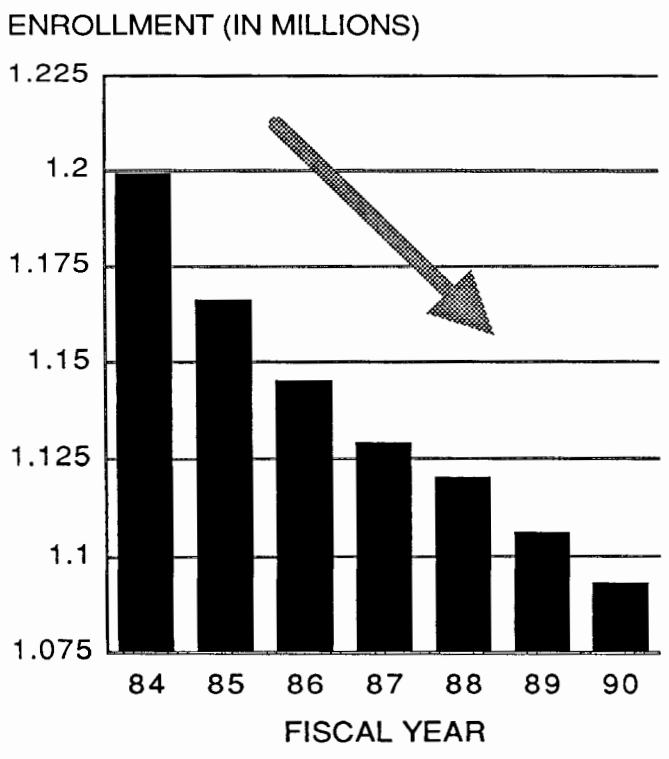
STATE AID TO EDUCATION
ACTUAL APPROPRIATIONS VS.
INFLATION ADJUSTED APPROPRIATIONS



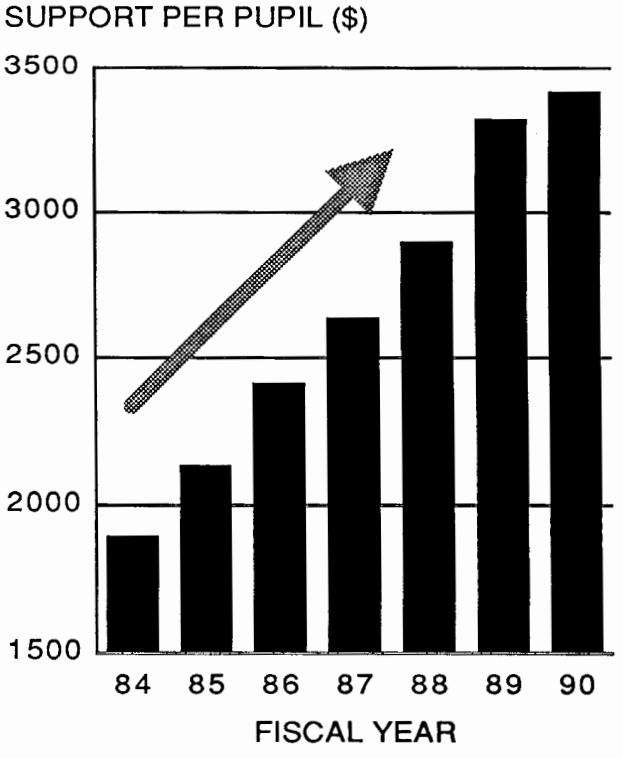
FUNDING INCLUDES:
(in millions)

Equalization Aid	$1,815.7
Teachers' Pension	$ 828.5
Pupil Transportation	$ 200.3
School Building Aid	$ 93.0
Compensatory Aid	$ 150.7
Other Categorical	$ 357.4
All Other Aid	$ 147.5

EDUCATION
PUBLIC SCHOOL ENROLLMENT



STATE SUPPORT
PER PUPIL



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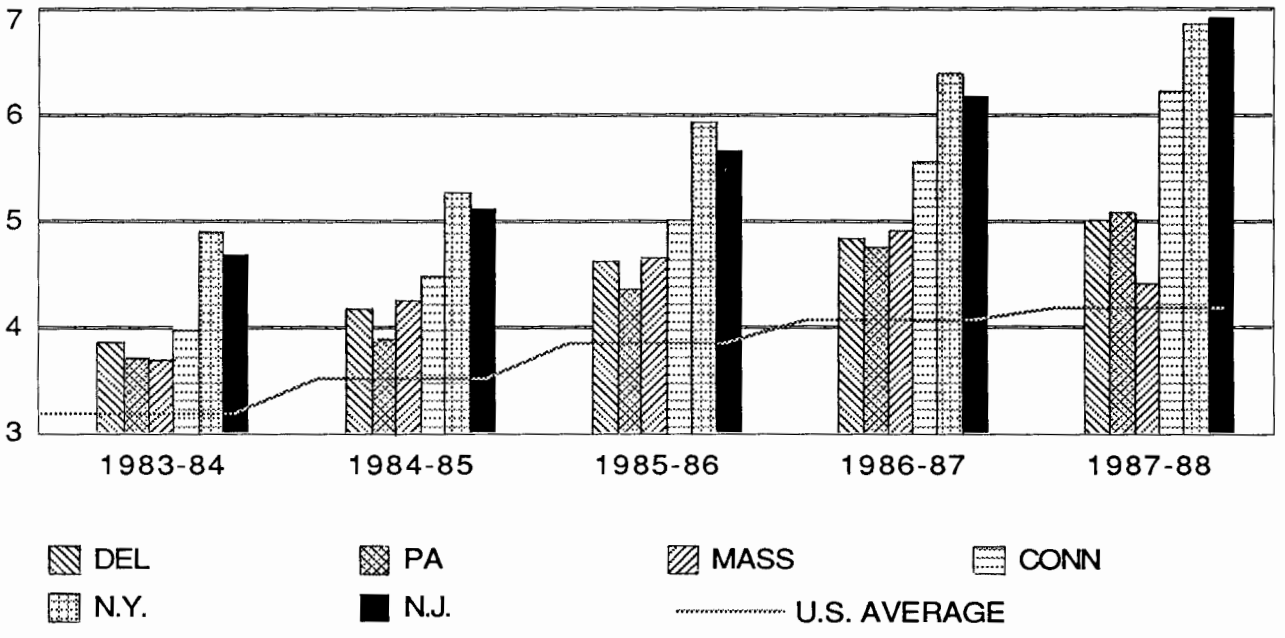
EDUCATION EXPENDITURES PER PUPIL
(K-12)
1984 - 1988

(in thousands)



Source: National Education Association

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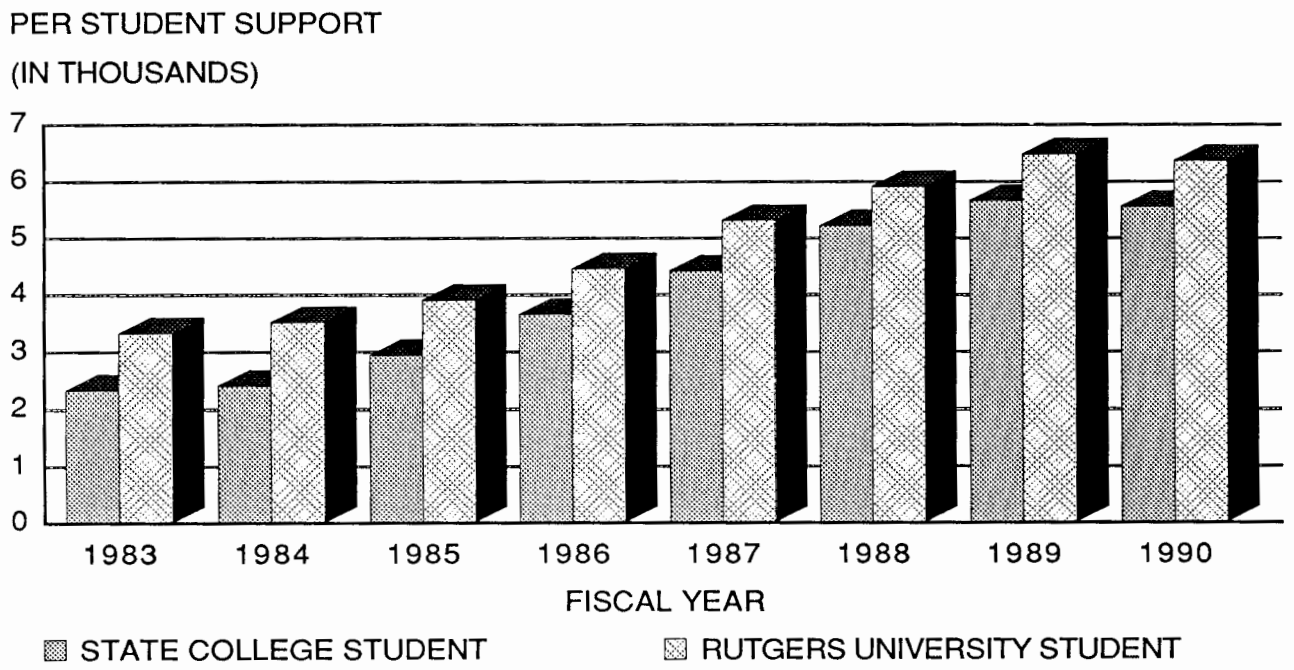
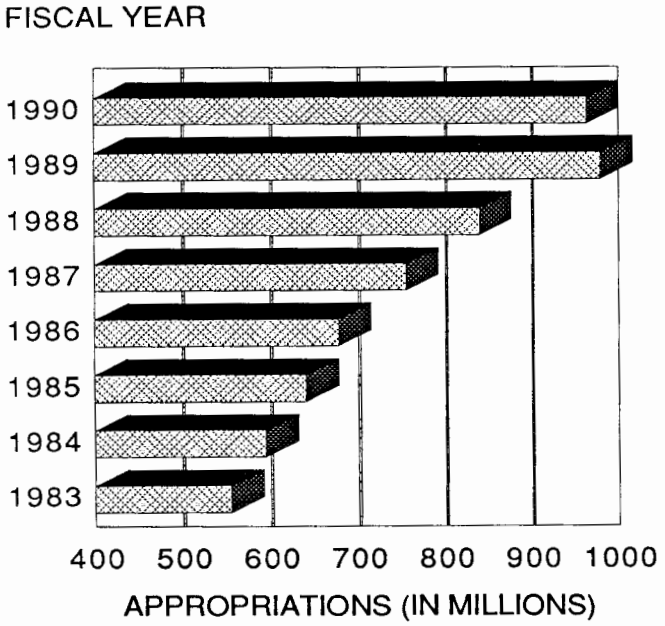
HIGHER EDUCATION

STATE SUPPORT PER STUDENT



HIGHER EDUCATION
DIRECT STATE SERVICES & STATE AID



STUDENT ENROLLMENT
FOR FY 1990

- STATE COLLEGES	42,092
- COUNTY COLLEGES	65,527
- RUTGERS	36,807
- UMDNJ	3,438
- NJIT	5,320
TOTAL STUDENT ENROLLMENT	153,184

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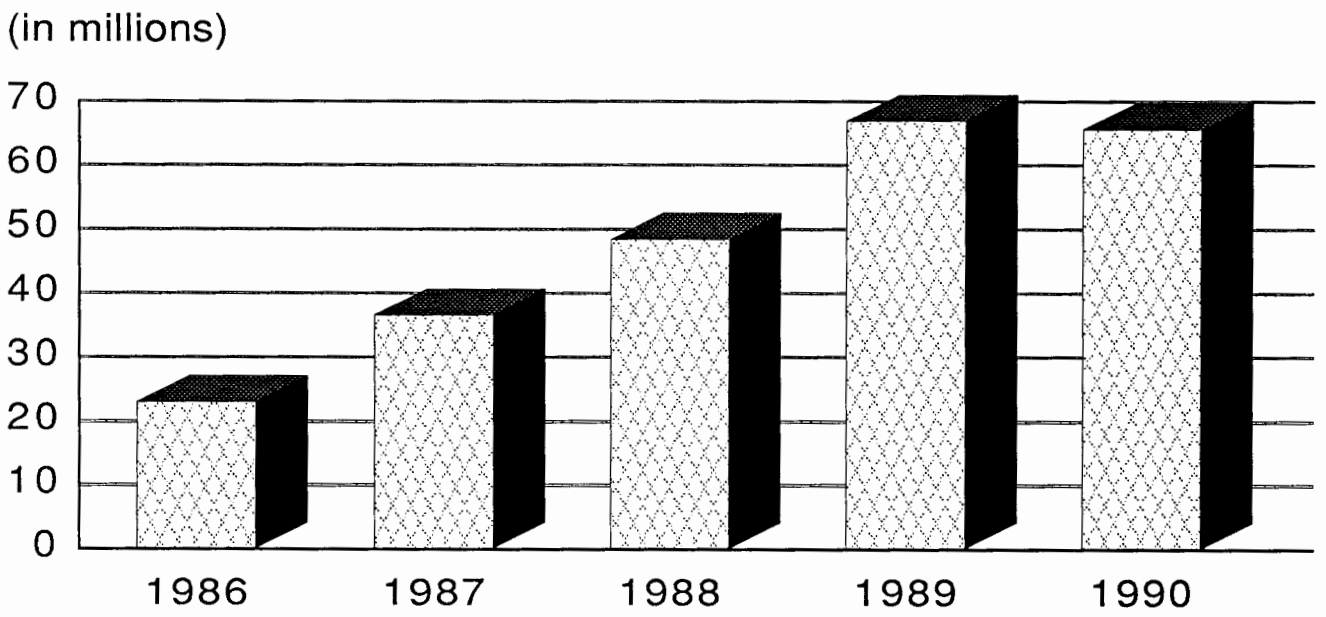
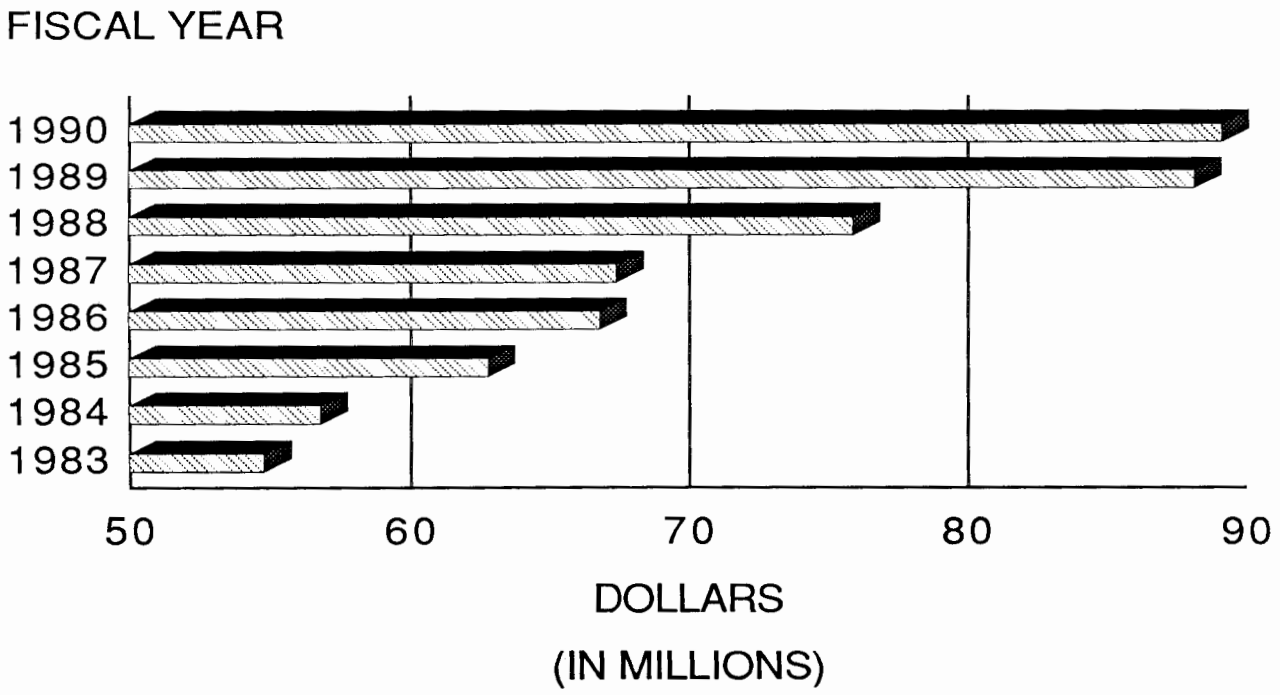
HIGHER EDUCATION

CHALLENGE GRANTS



STUDENT ASSISTANCE PROGRAMS



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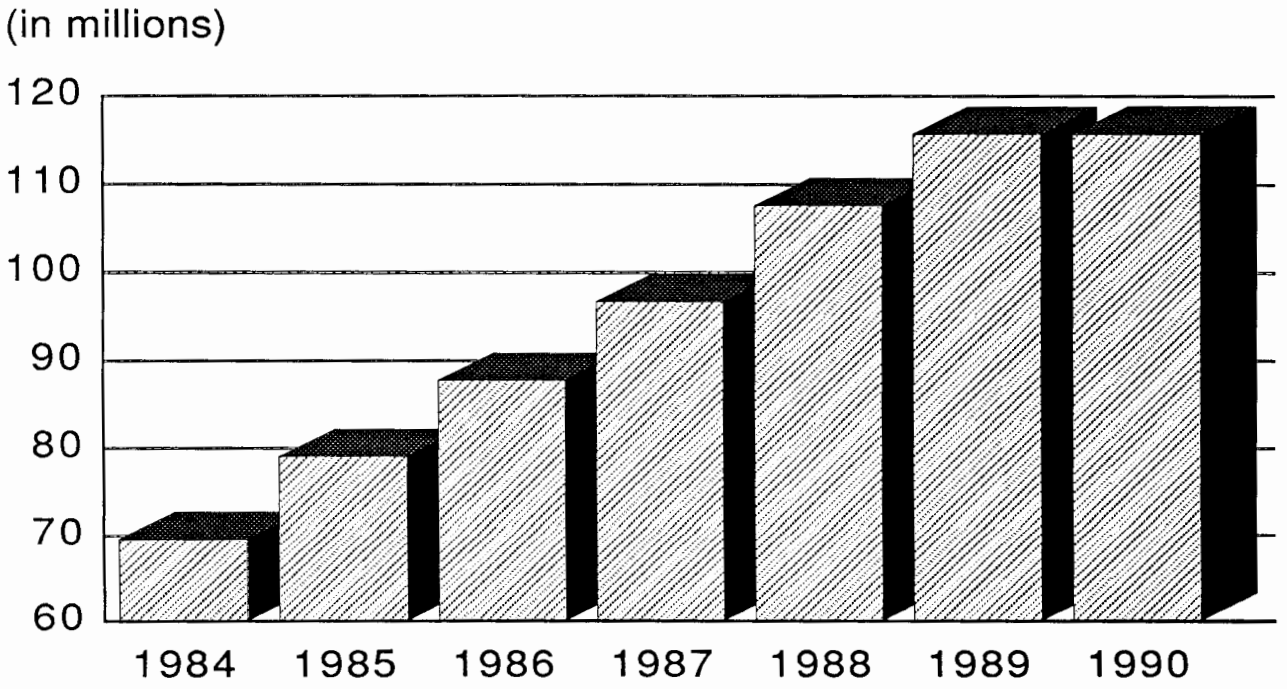
COUNTY COLLEGE AID



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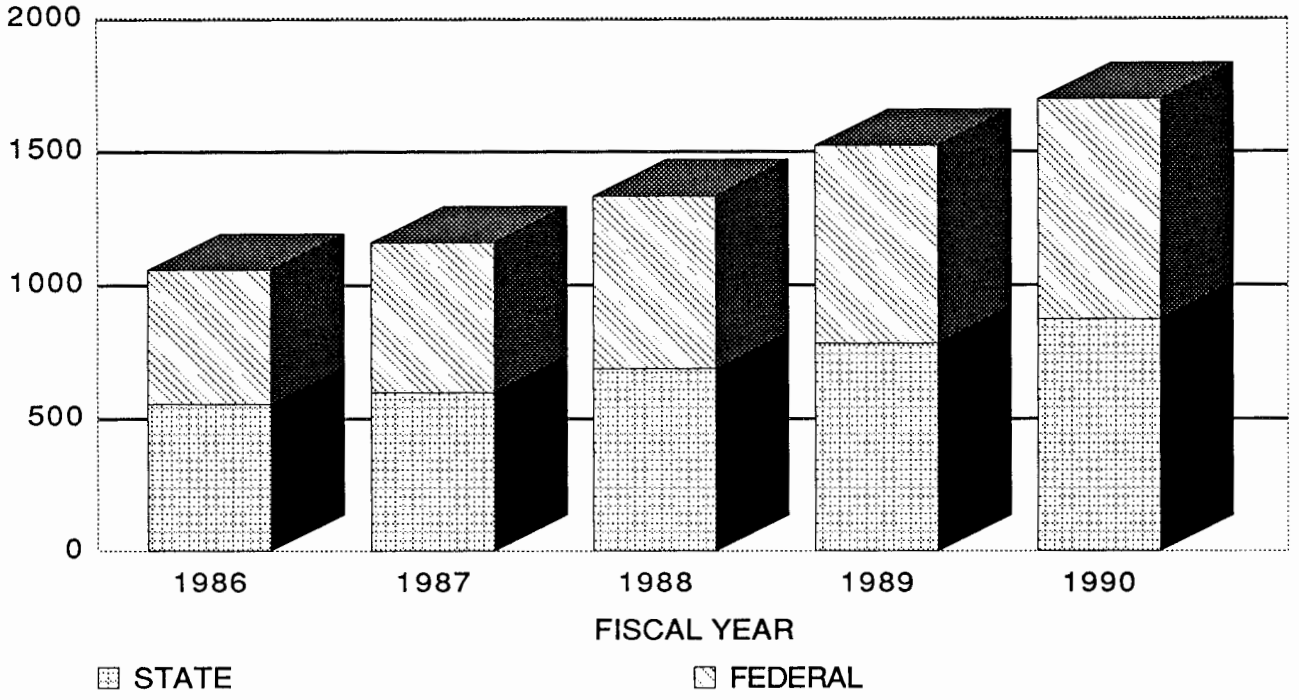
DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

PAYMENTS FOR MEDICAL SERVICES

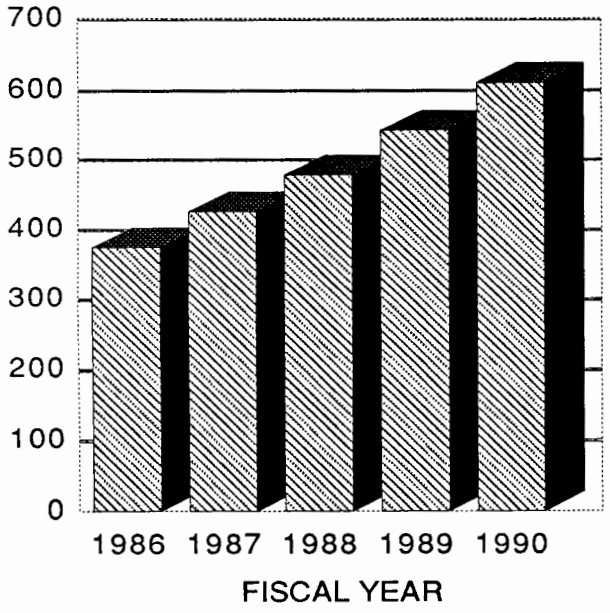
EXPENDITURES (IN MILLIONS)



NURSING HOME CARE

(ANNUAL MEDICAL ASSISTANCE COST)

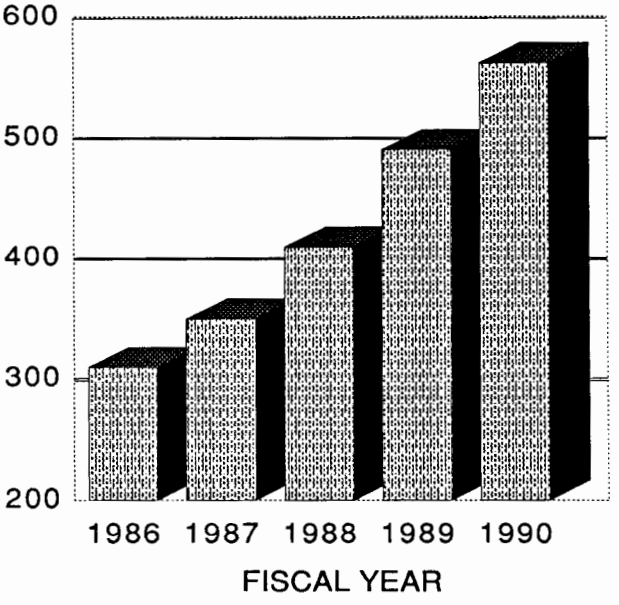
MILLIONS OF DOLLARS



IN PATIENT HOSPITAL CARE

(ANNUAL MEDICAL ASSISTANCE COST)

MILLIONS OF DOLLARS



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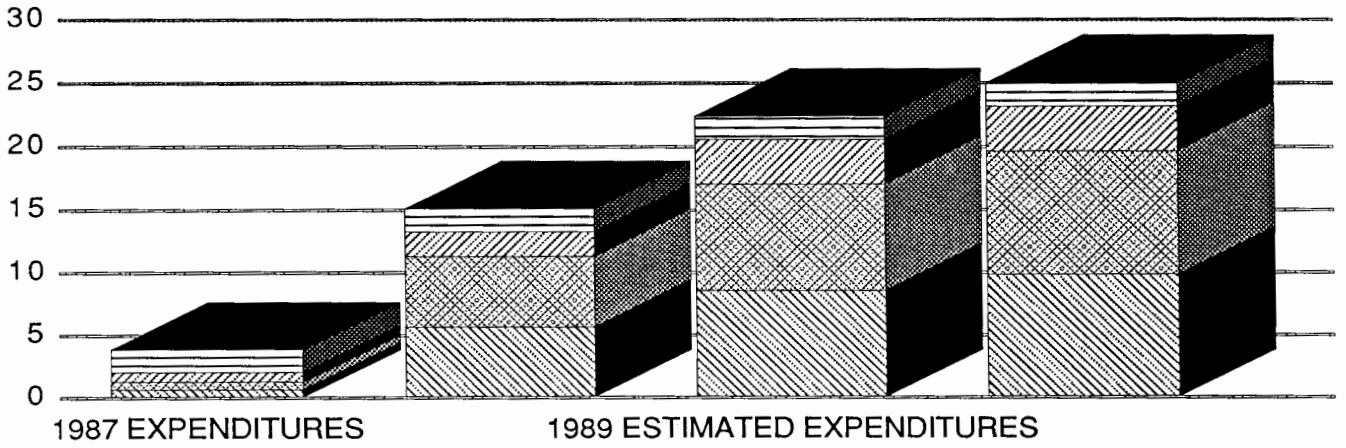
MATERNAL AND CHILD HEALTH SERVICES

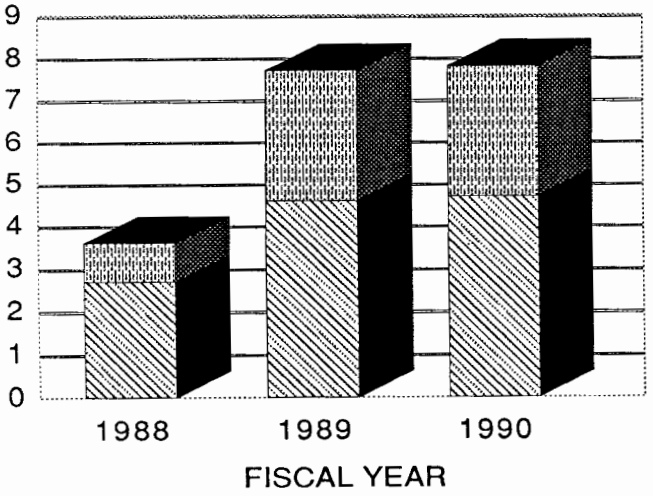
DEPARTMENTS OF HEALTH & HUMAN SERVICES

PROGRAM FUNDING (IN MILLIONS)

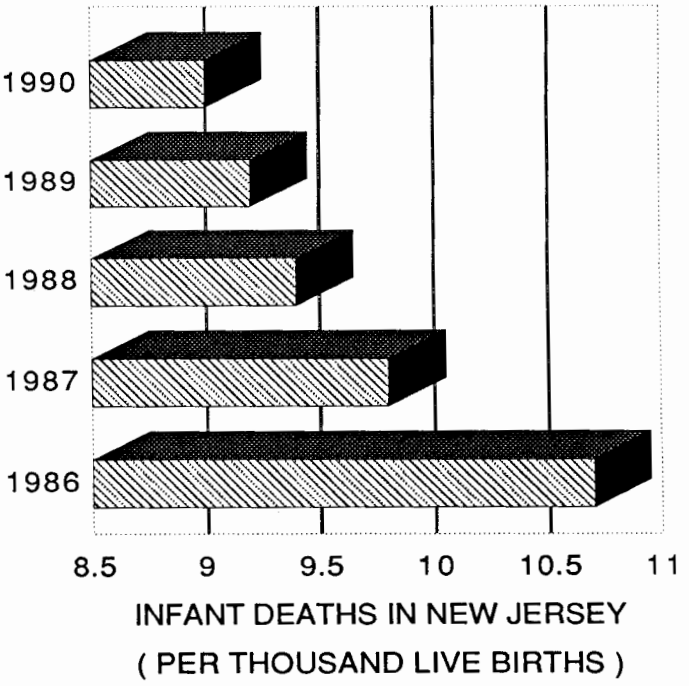


CLIENTS SERVED

THOUSANDS OF CLIENTS SERVED BY MATERNAL & CHILD HEALTH PROGRAM



INFANT MORTALITY RATE



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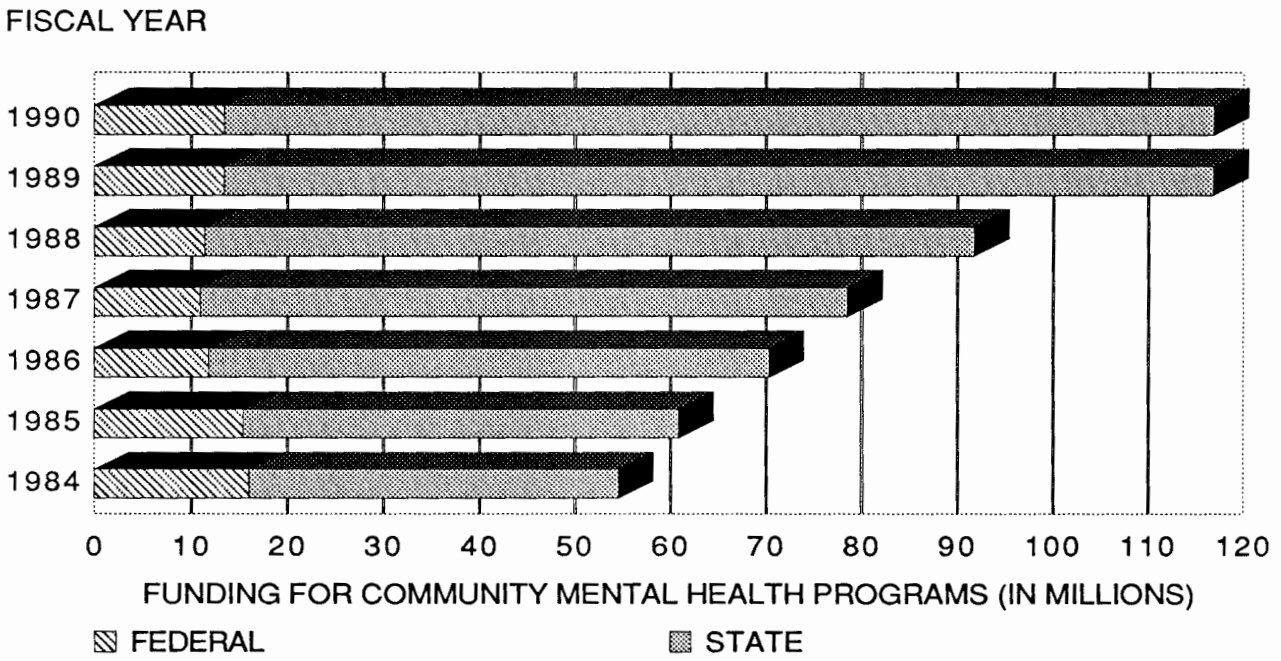
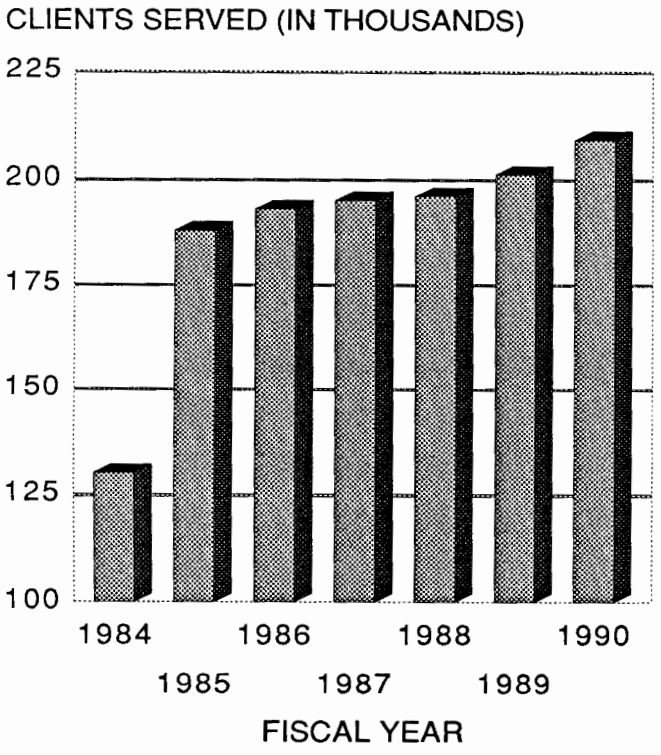
DIVISION OF MENTAL HEALTH AND HOSPITALS
COMMUNITY MENTAL HEALTH PROGRAMS



COMMUNITY MENTAL HEALTH PROGRAMS



ESTIMATED CLIENT SERVICES

FY 1990

OUTPATIENT SERVICES	102,290
EMERGENCY SERVICES	83,631
PARTIAL CARE	10,132
SYSTEM ADVOCACY	4,720
RESIDENTIAL	2,398
CLINICAL CASE MANAGEMENT	4,454
OTHER SERVICES	1,046
TOTAL ESTIMATED CLIENTS SERVED	208,671

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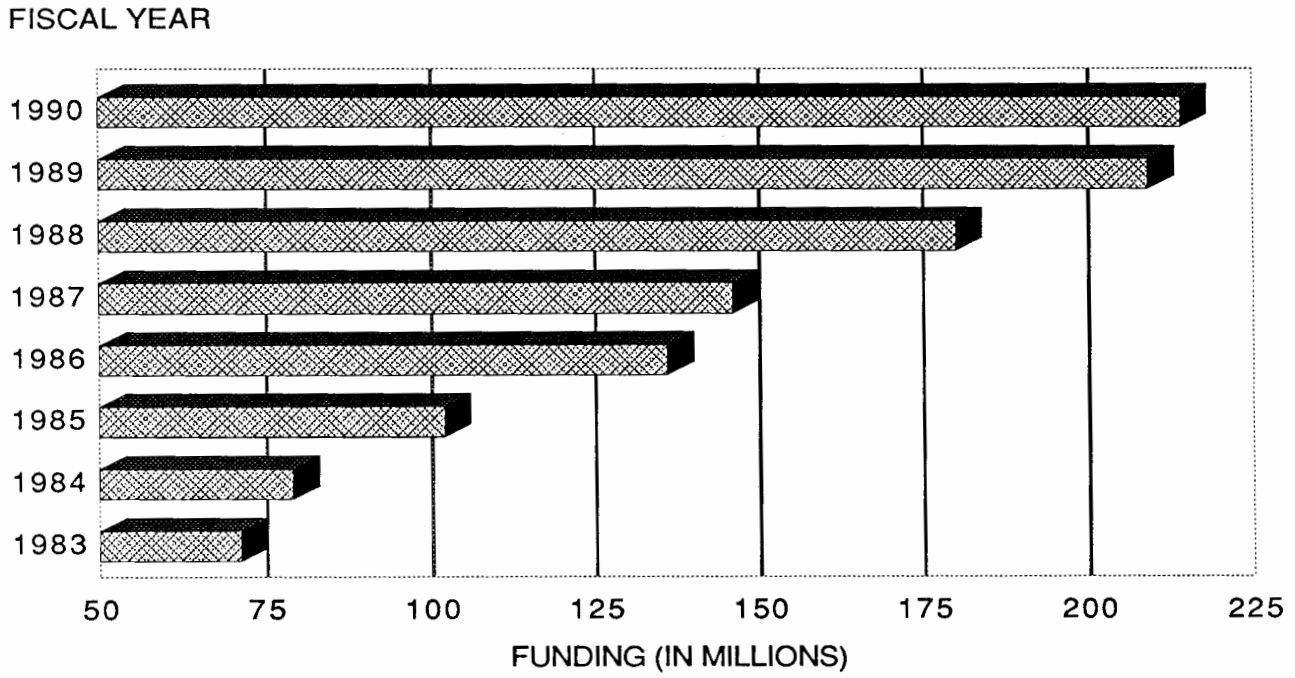
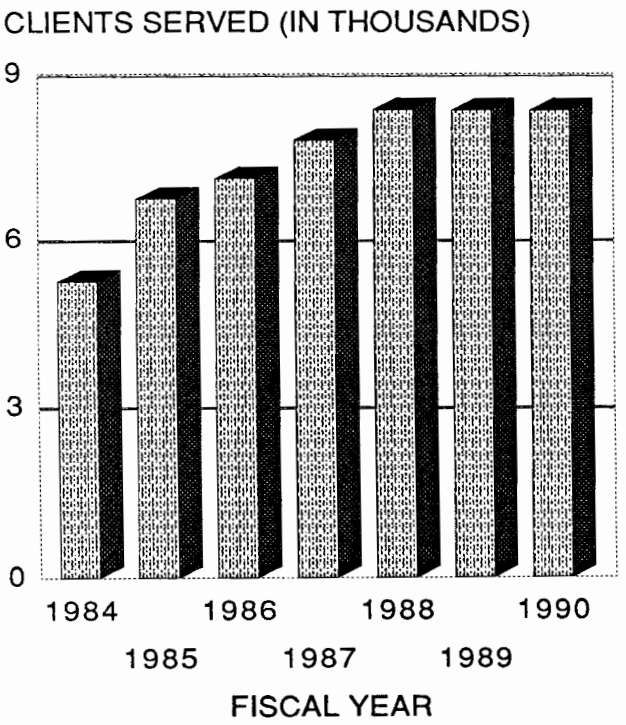
DIVISION OF DEVELOPMENTAL DISABILITIES
COMMUNITY PLACEMENT PROGRAM



ESTIMATED CLIENT SERVICES

FY 1990



ADULT ACTIVITIES	4,376
GROUP HOMES	1,943
PRIVATE INSTITUTIONS	975
SKILL DEVELOPMENT	900
FAMILY CARE	160

TOTAL ESTIMATED
CLIENTS TO BE SERVED 8,354

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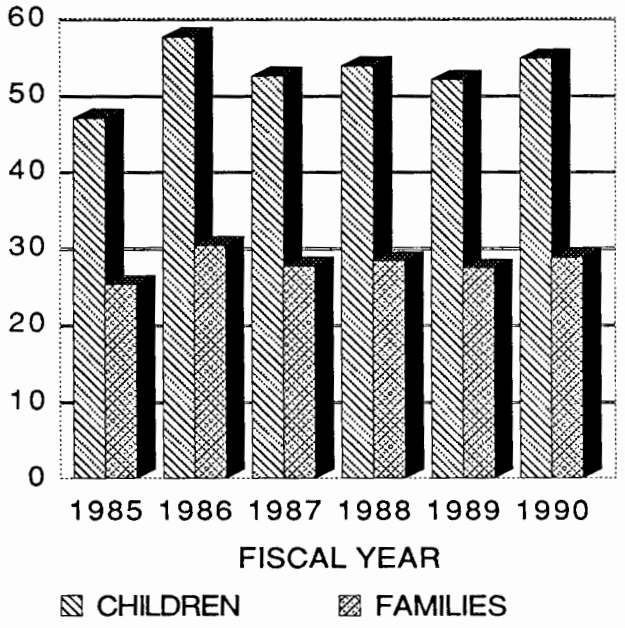
DIVISION OF YOUTH AND FAMILY SERVICES

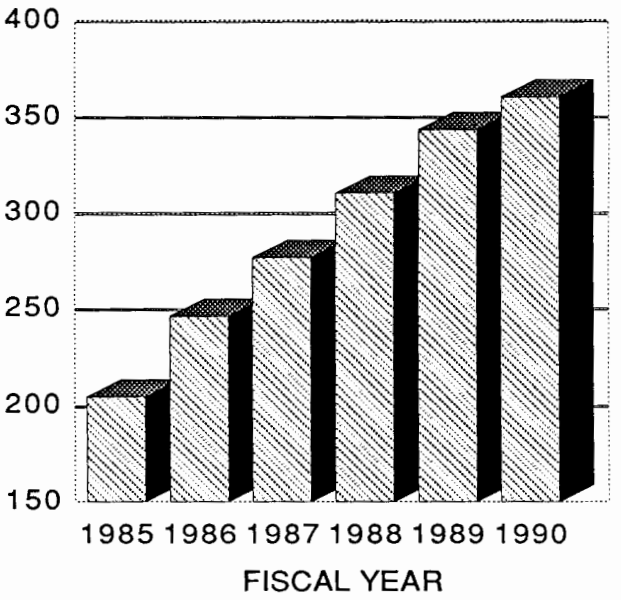
CASELOAD

(IN THOUSANDS)



PROGRAM FUNDING

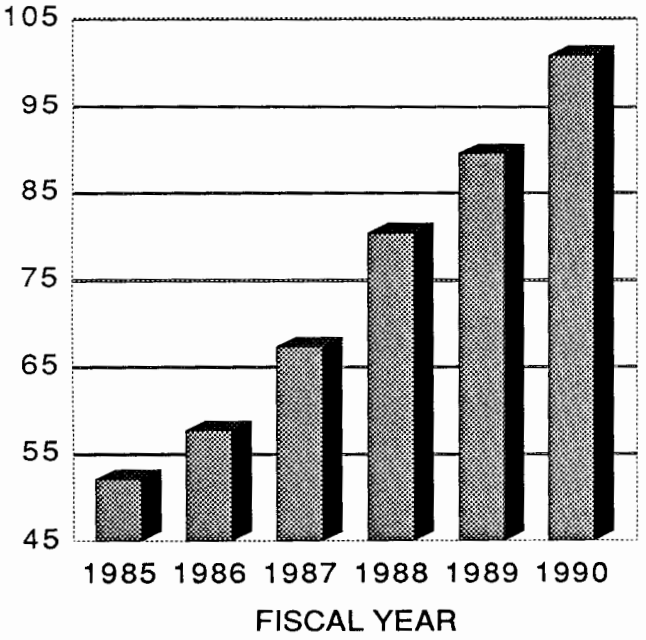
(IN MILLIONS)



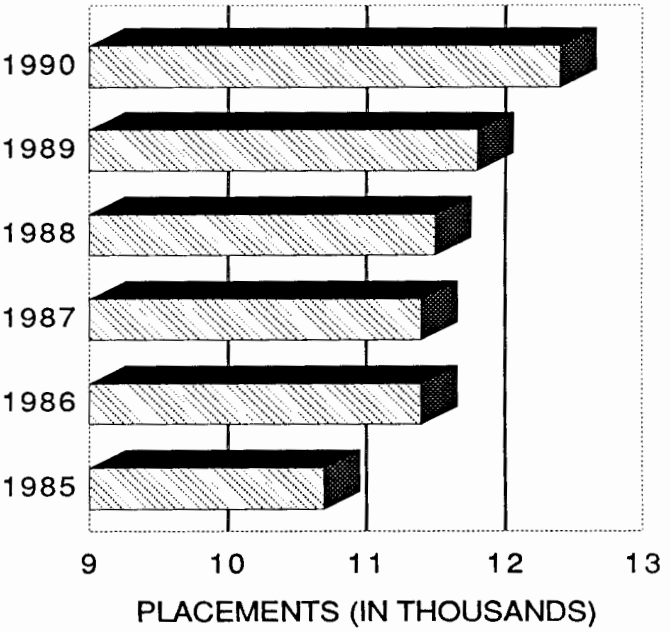
OUT OF HOME PLACEMENTS

COST

(IN MILLIONS)



FISCAL YEAR



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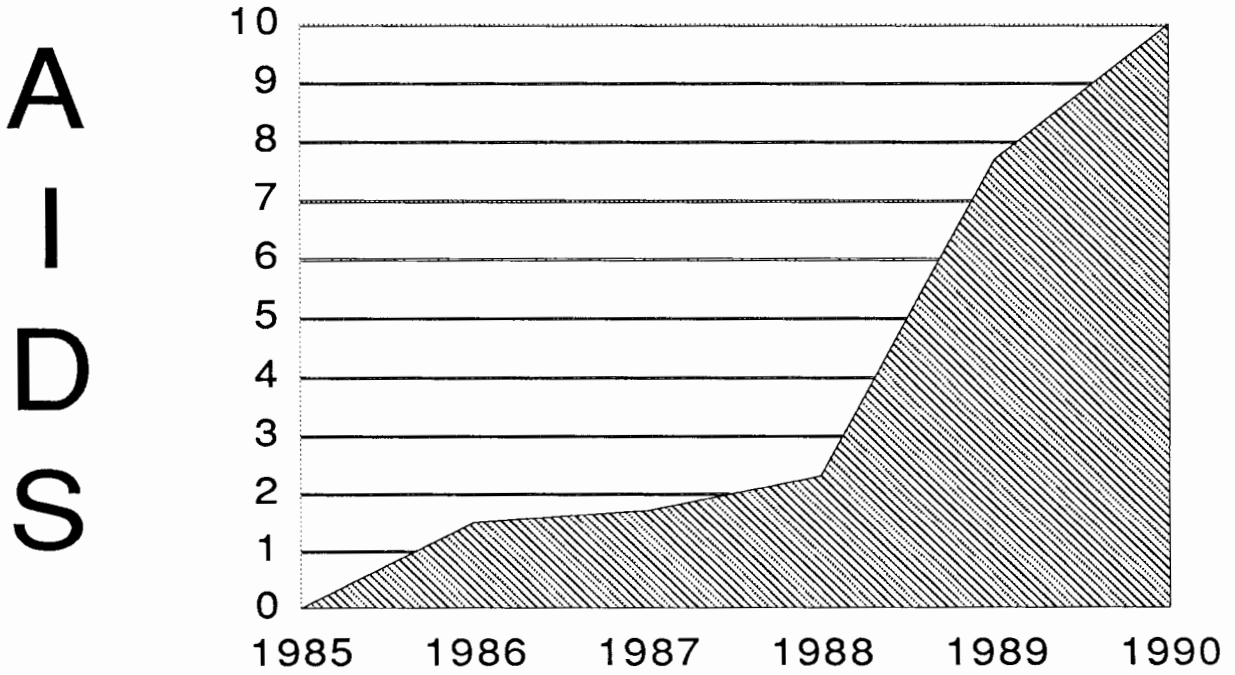
AIDS CASES CONFIRMED

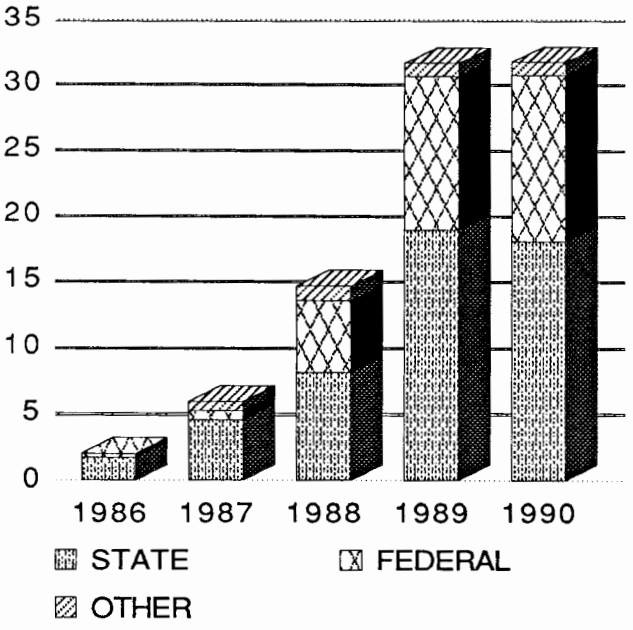
IN THOUSANDS



DEPARTMENT OF HEALTH

AIDS FUNDING

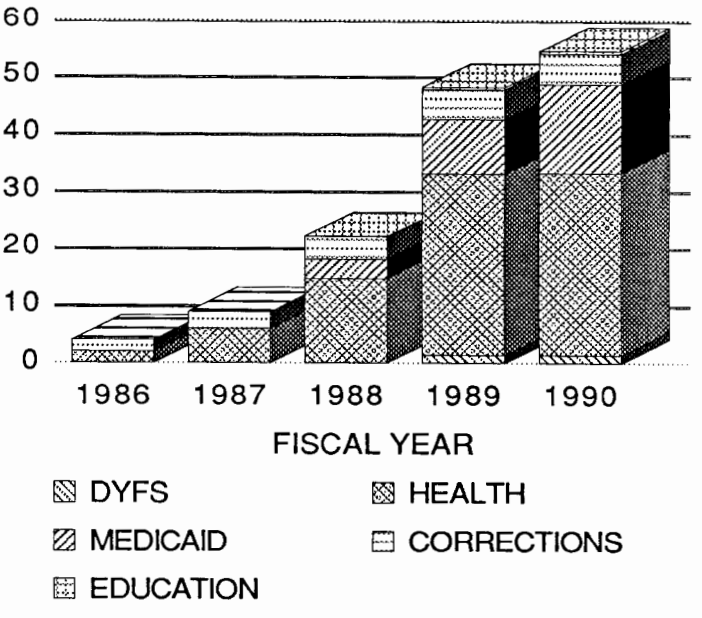
IN MILLIONS



EXPENDITURES FOR AIDS PATIENTS

(ALL FUNDS)

EXPENDITURES IN MILLIONS



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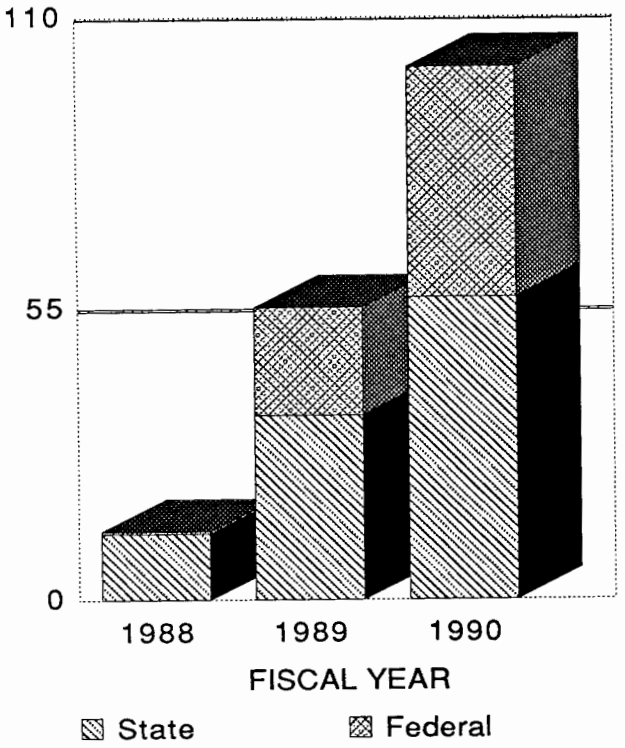
PROGRAM FUNDING (IN MILLIONS)



REALIZING ECONOMIC ACHIEVEMENT (REACH)

FY 1990

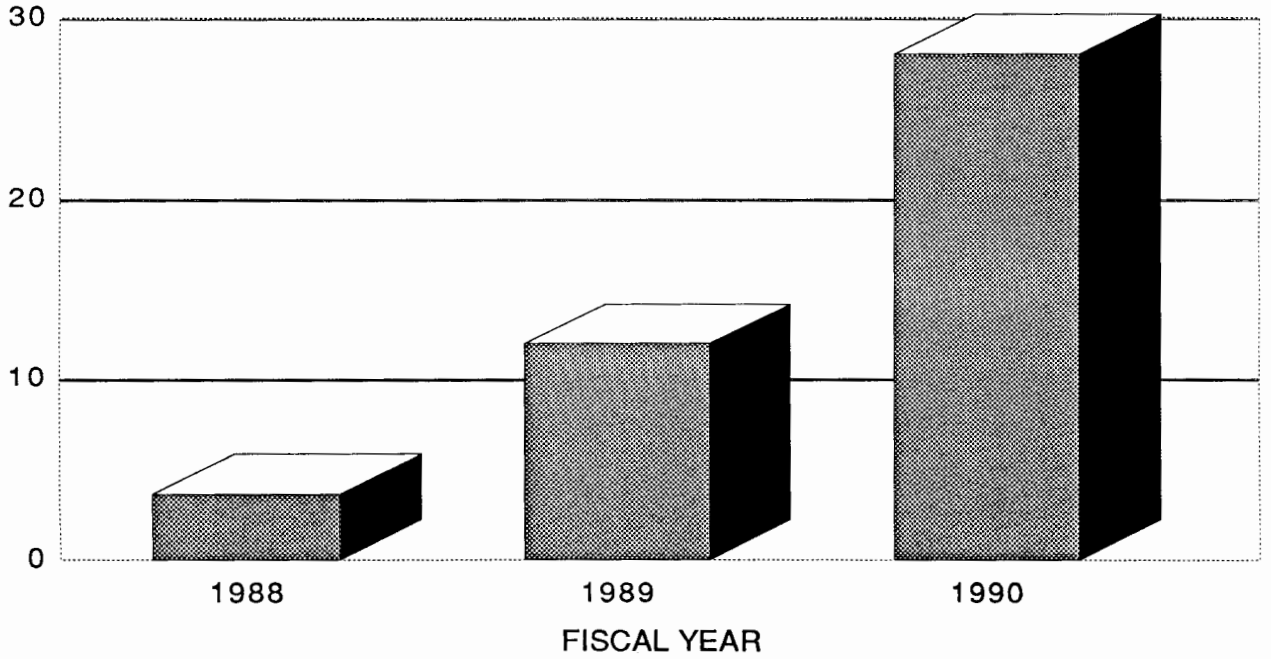
(IN THOUSANDS)

	STATE	FEDERAL
DAY CARE	$22,303	$9,614
CASE MANAGEMENT	8,602	8,764
TRAINING	8,046	9,735
MEDICAID	9,672	8,928
ALL OTHER	6,540	3,425
JOB SEARCH	2,000	3,000
TOTAL	$57,163	$43,466

CUMULATIVE REACH PARTICIPANTS

(IN THOUSANDS)

NUMBER OF CLIENTS



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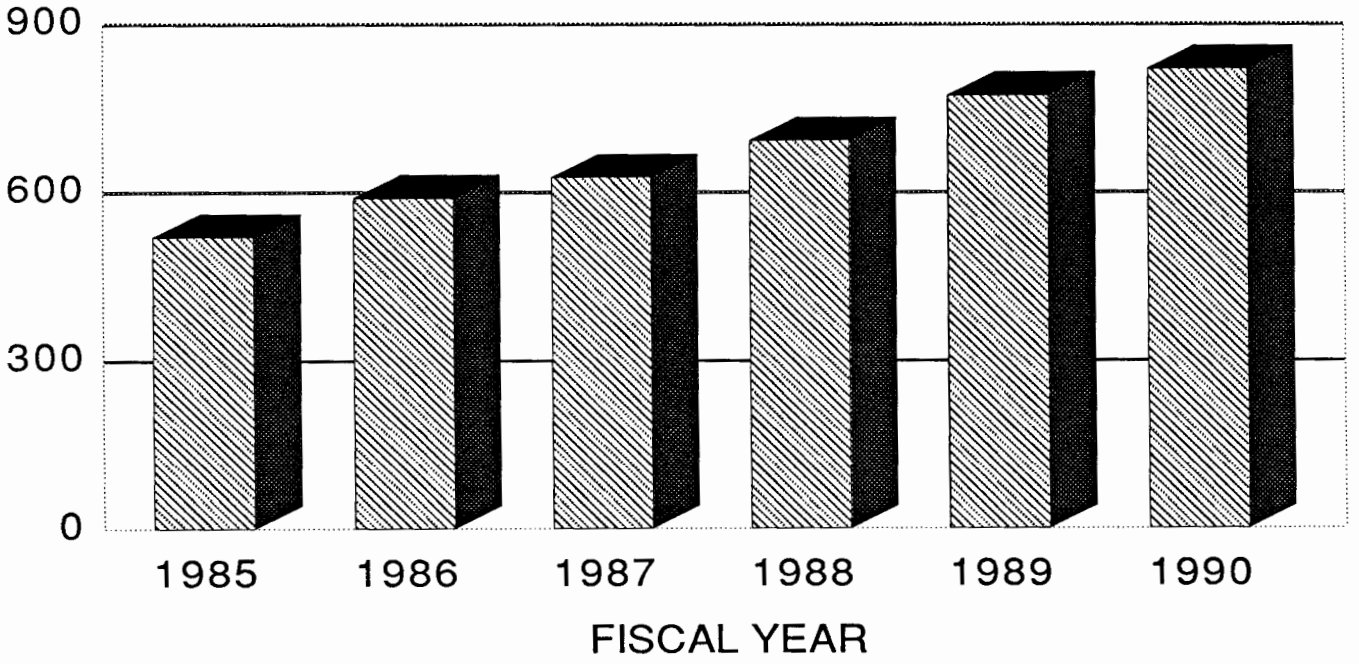
PROGRAMS FOR THE ELDERLY



STATE FUNDED PROGRAMS

FY 1990 BUDGET

HEALTH AND WELFARE	$592,900,000
PROPERTY TAX AND UTILITY RELIEF	$179,800,000
TRANSPORTATION	$ 22,800,000
HOUSING AND SOCIAL SERVICES	$ 22,800,000
TOTAL	$818,300,000

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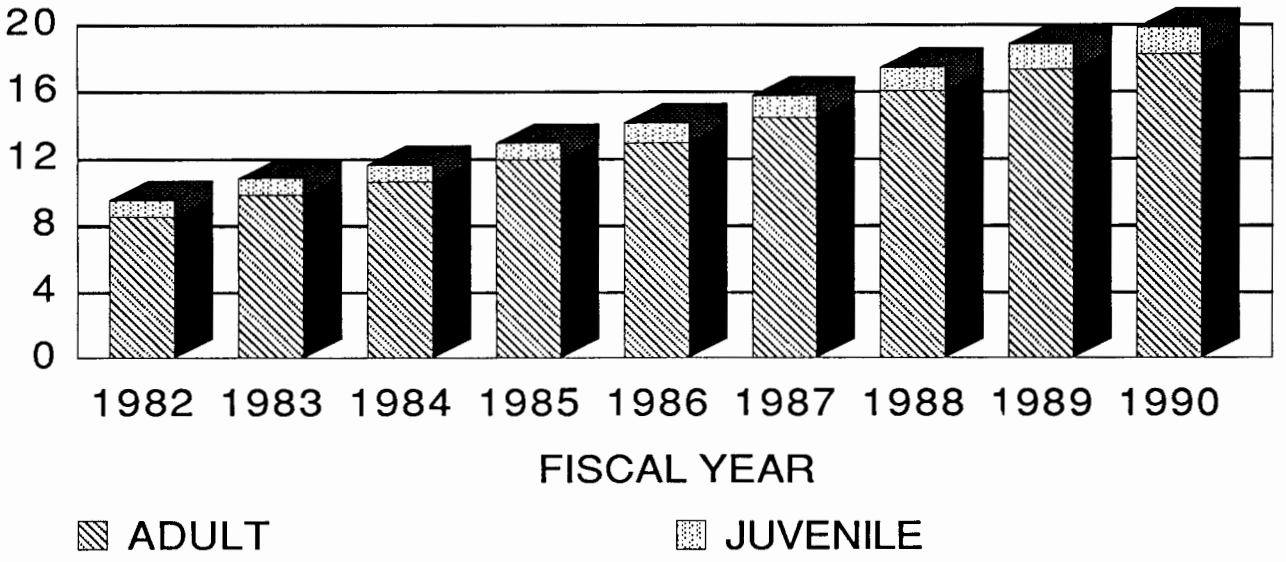
CORRECTIONS

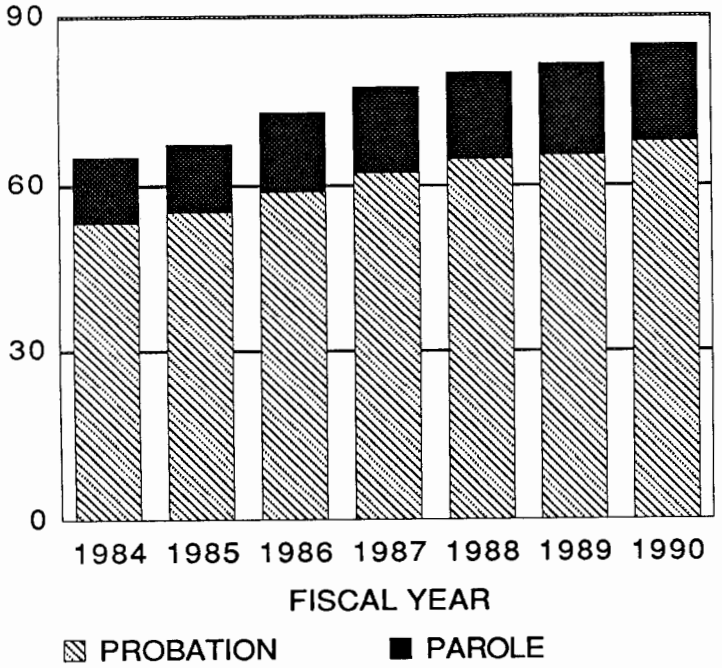
AVERAGE DAILY POPULATION

IN THOUSANDS



PROBATION & PAROLE

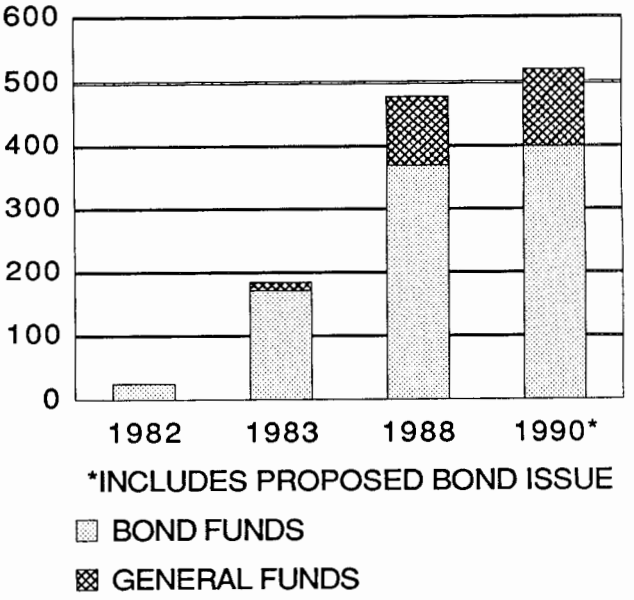
INDIVIDUALS PARTICIPATING
(IN THOUSANDS)



CORRECTIONS

CUMULATIVE CAPITAL FUNDS

(IN MILLIONS OF DOLLARS)



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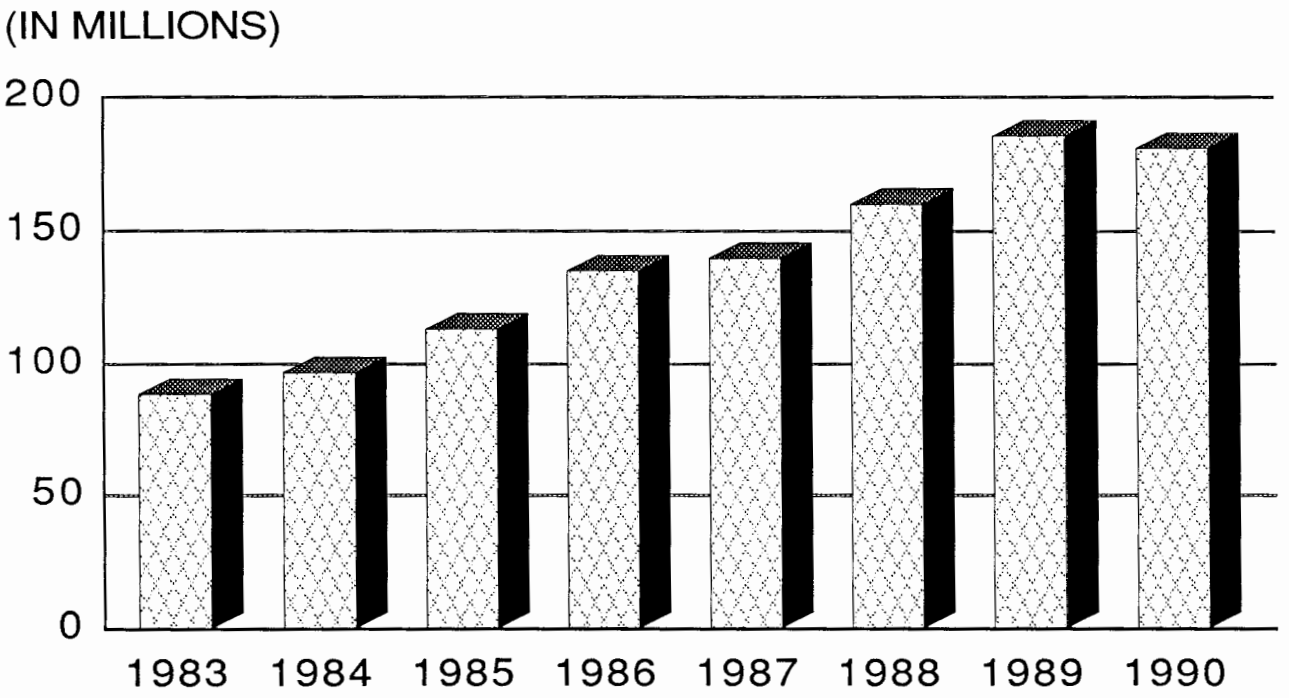
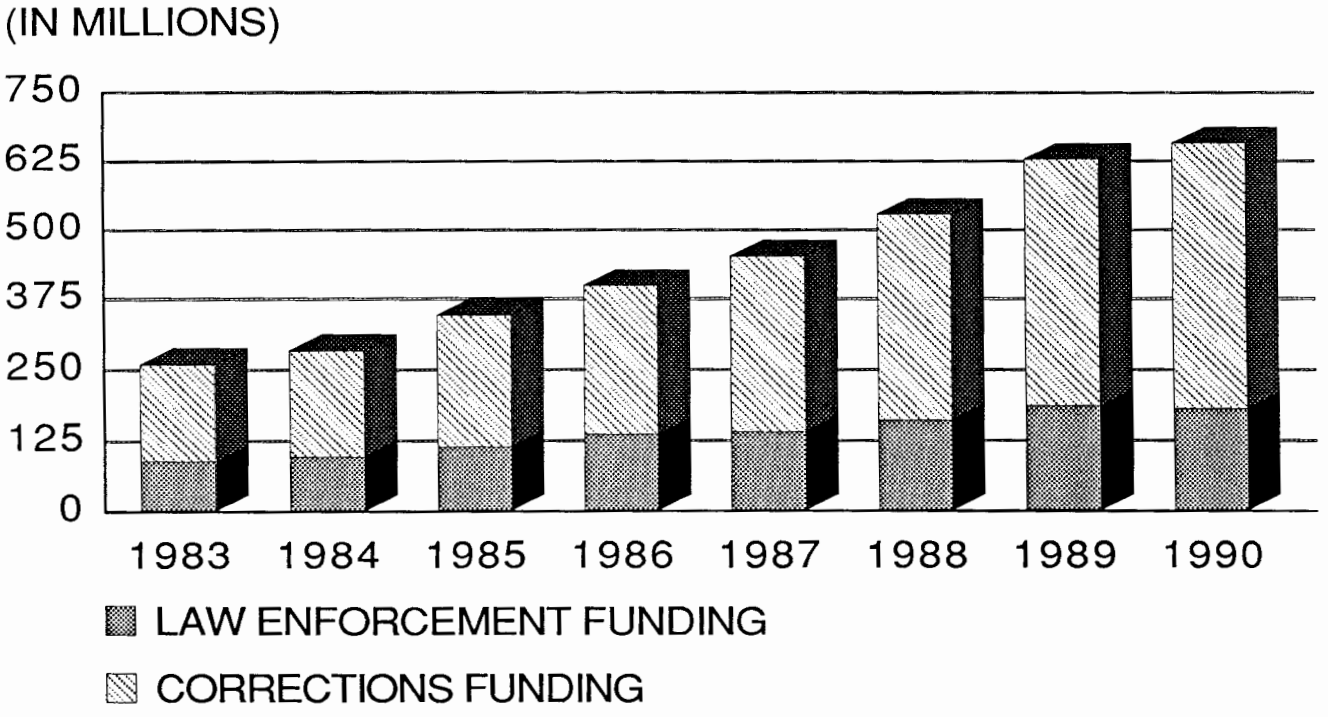
LAW ENFORCEMENT FUNDING



ANTI - CRIME FUNDS



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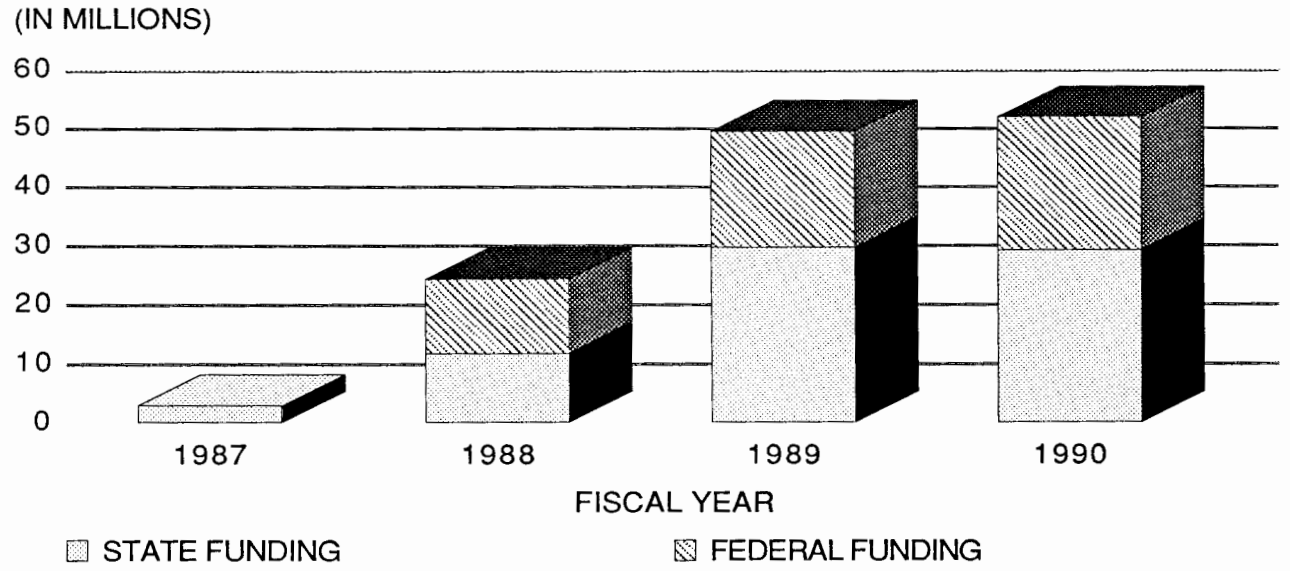
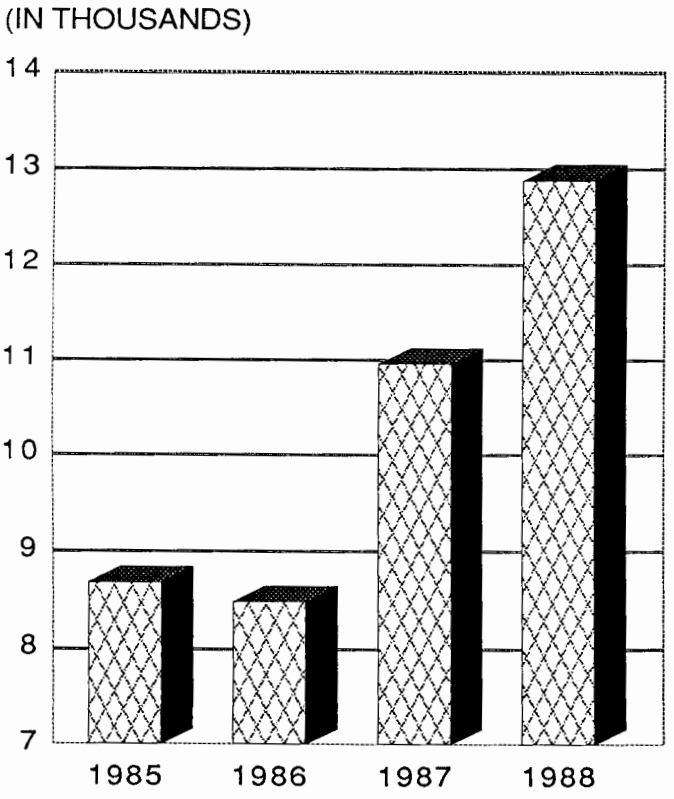
DRUG EDUCATION, TREATMENT, AND CONTROL PROGRAMS

STATE AND FEDERAL

FUNDING AVAILABLE

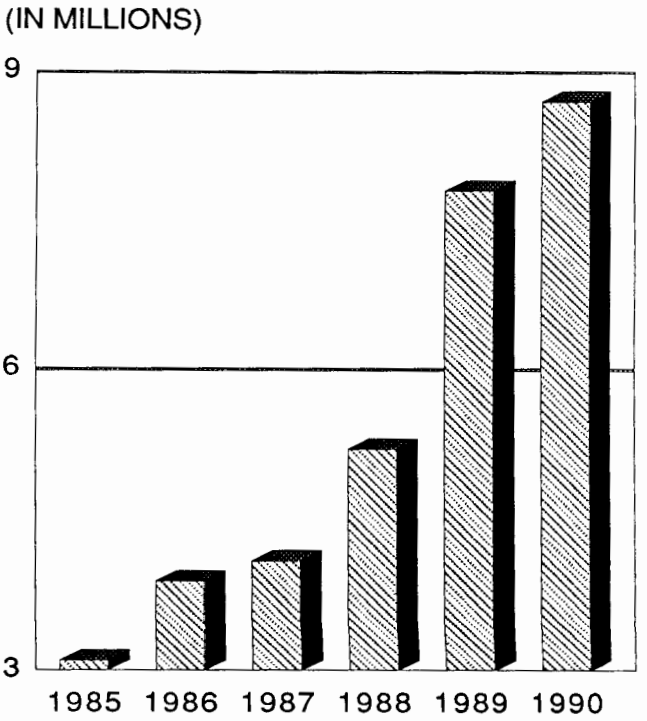


DRUNK DRIVING ARRESTS



MARINE POLICE

FUNDING



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NOTES

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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 Year Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	2,402,481,643	2,707,768,002	2,229,342,385
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	2,898,531,397	3,444,276,757	4,263,741,785
Total Beginning Balances	5,301,013,040	6,152,044,759	6,493,084,170
Revenues			
General State Funds (Exhibit A)	14,721,263,589	15,861,546,173	16,789,350,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	3,087,766,084	3,318,666,050	3,406,685,000
Total	17,809,029,673	19,180,212,223	20,196,035,000
Less: Interfund Transfers (Exhibit B)	655,790,219	742,981,000	712,497,000
Net Revenues	17,153,239,454	18,437,231,223	19,483,538,000
Other Adjustments			
General State Funds (Exhibit A)	450,565,367	169,350,210	1,100,120
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	(5,255,426)	242,985,668	320,030,000
Total Other Adjustments	445,309,941	412,335,878	321,130,120
Net Available	22,899,562,435	25,001,611,860	26,297,752,290
Expenditures			
General State Funds (Exhibit A)	14,866,542,597	16,509,322,000	17,103,072,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	1,907,167,216	2,168,983,690	2,547,362,830
Total	16,773,709,813	18,678,305,690	19,650,434,830
Less : Interfund Transfers (Exhibit B)	26,192,137	169,778,000	76,000,000
Net Expenditures	16,747,517,676	18,508,527,690	19,574,434,830
Ending Balances June 30			
General State Funds (Exhibit A)	2,707,768,002	2,229,342,385	1,916,720,505
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	3,444,276,757	4,263,741,785	4,806,596,955
Total Ending Balances	6,152,044,759	6,493,084,170	6,723,317,460

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	565,017,890	491,005,595	301,000,000
Property Tax Relief Fund	157,025,618	283,319,888	1,000,000
Surplus Revenue Fund	-----	245,621,880	245,621,880
Gubernatorial Elections Fund	(860,872)	596,723	(6,000,000)
Casino Control Fund	(2,241,667)	(2,376,984)	-----
Casino Revenue Fund	163,660,177	184,880,395	183,000,000
Total Undesignated Fund Balances	882,601,146	1,203,047,497	724,621,880
Designated Fund Balances			
General Fund	909,155,756	972,603,643	972,603,643
Casino Revenue Fund	1,000,000	-----	-----
Special Transportation Fund	609,724,741	532,116,862	532,116,862
Total Designated Fund Balances	1,519,880,497	1,504,720,505	1,504,720,505
Total Beginning Balances	2,402,481,643	2,707,768,002	2,229,342,385
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	7,468,756,216	8,084,295,189	8,319,730,000
Appropriated Revenue (Schedule II)	3,640,970,235	3,945,615,000	4,118,770,000
Property Tax Relief Fund (Schedule I)	2,557,694,169	2,840,000,000	3,145,000,000
Gubernatorial Elections Fund (Schedule I)	1,456,065	1,600,000	1,600,000
Casino Control Fund (Schedule I)	52,257,150	63,308,984	59,950,000
Casino Revenue Fund			
Anticipated Revenue (Schedule I)	223,306,560	240,000,000	250,000,000
Appropriated Revenue (Schedule II)	3,471,897	-----	-----
Special Transportation Fund (Schedule II)	773,351,297	686,727,000	894,300,000
Total Revenues	14,721,263,589	15,861,546,173	16,789,350,000
Other Adjustments			
General Fund			
Additional reappropriations	75,541,581	-----	-----
Balances lapsed	-----	138,000,000	-----
Prior years balances lapsed	40,161,819	34,000,000	-----
Reserve for pending supplemental appropriations	-----	(18,000,000)	-----
Deferred Revenue	(39,486,454)	-----	-----
Transfer from Teachers Pension Fund	106,607,761	-----	-----
Transfer from reserved fund balance	64,616,000	-----	-----
Transfer (to) from Surplus Revenue Fund	(245,621,880)	-----	245,621,880
Transfer to Property Tax Relief Fund	-----	(60,000,000)	-----
Miscellaneous	(4,855,584)	306,216	469,120
Property Tax Relief Fund			
Prior years balances lapsed	3,328,056	-----	-----
Transfer (to) from reserved fund balance	285,907,038	-----	-----
Transfer from General Fund	-----	60,000,000	-----
Miscellaneous	-----	587,112	(200,000)
Surplus Revenue Fund			
Transfer (to) from General Fund	245,621,880	-----	(245,621,880)
Gubernatorial Elections Fund			
Miscellaneous	1,530	(196,723)	400,000
Casino Control Fund			
Prior years balances lapsed	769,100	-----	-----
Miscellaneous	(60,648)	-----	-----
Casino Revenue Fund			
Balances lapsed	-----	15,000,000	-----
Prior years balances lapsed	6,223,730	-----	-----
Miscellaneous	1,301,603	(346,395)	431,000
Special Transportation Fund			
Additional Reappropriatons	(89,490,165)	-----	-----
Total Other Adjustments	450,565,367	169,350,210	1,100,120
Total Available	17,574,310,599	18,738,664,385	19,019,792,505
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	7,589,561,431	8,368,607,000	8,620,821,000
Not Budgeted Expenditures (Schedule IV)	3,527,692,671	3,945,615,000	4,118,770,000
Property Tax Relief Fund (Schedule III)	2,720,634,993	3,182,907,000	3,143,800,000
Gubernatorial Elections Fund (Schedule III)	-----	8,000,000	3,000,000
Casino Control Fund (Schedule III)	53,100,919	60,932,000	59,950,000
Casino Revenue Fund (Schedule III)	214,083,572	256,534,000	262,431,000
Special Transportation Fund (Schedule IV)	761,469,011	686,727,000	894,300,000
Total Expenditures	14,866,542,597	16,509,322,000	17,103,072,000
Ending Balance June 30			
Undesignated Fund Balances			
General Fund	491,005,595	301,000,000	246,000,000
Property Tax Relief Fund	283,319,888	1,000,000	2,000,000
Surplus Revenue Fund	245,621,880	245,621,880	-----
Gubernatorial Elections Fund	596,723	(6,000,000)	(7,000,000)
Casino Control Fund	(2,376,984)	-----	-----
Casino Revenue Fund	184,880,395	183,000,000	171,000,000
Total Undesignated Fund Balances	1,203,047,497	724,621,880	412,000,000
Designated Fund Balances			
General Fund	972,603,643	972,603,643	972,603,643
Casino Revenue Fund	-----	-----	-----
Special Transportation Fund	532,116,862	532,116,862	532,116,862
Total Designated Fund Balances	1,504,720,505	1,504,720,505	1,504,720,505
Total Ending Balances	2,707,768,002	2,229,342,385	1,916,720,505

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I
Anticipated Revenues

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

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

GENERAL FUND

Major Taxes

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

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

The Cigarette Tax is imposed at the rate of $.27 per package of twenty cigarettes. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquefied petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is $.105 per gallon for gasoline and $.135 per gallon for diesel fuel, and half the gasoline rate for other gases.

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

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

Miscellaneous Taxes, Licenses, and other Departmental Fees

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

Interfund Transfers

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

PROPERTY TAX RELIEF FUND

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

GUBERNATORIAL ELECTIONS FUND

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

CASINO REVENUE FUND

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

CASINO CONTROL FUND

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

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

	1988 Actual	1989 Estimated	1990 Estimated
	---------Fiscal Years Ending June 30----------		
Major Taxes			
Sales	3,048,086,836	3,240,000,000	3,485,000,000
Sales Tax - Removal of telephone tax exemption	-----	-----	36,000,000
Corporation business	1,220,810,672	1,380,000,000	1,470,000,000
Corporation windfall profits	-----	98,000,000	-----
Motor vehicle fees	348,187,325	360,000,000	360,000,000
Motor fuels	327,019,262	428,000,000	428,000,000
Cigarette	221,826,254	215,000,000	208,000,000
Transfer inheritance	209,958,420	195,000,000	185,000,000
Public utility excise	116,003,983	118,000,000	114,000,000
Insurance premiums	163,116,516	257,000,000	208,000,000
Alcoholic beverage wholesale sales	88,714,375	89,000,000	89,000,000
Alcoholic beverage excise	55,092,194	55,000,000	54,000,000
Corporation business--Banks and financial institutions	74,451,442	85,000,000	108,000,000
Realty transfer	63,202,082	58,000,000	60,000,000
Business personal property	24,801,469	20,000,000	15,000,000
Motor fuel use--Motor carrier	3,846,770	5,000,000	4,000,000
Savings institutions	23,765,617	21,000,000	22,000,000
Pari-mutuel	8,232,070	8,000,000	8,000,000
Tax amnesty program	67,515,861	-----	-----
Total Major Taxes	6,064,631,148	6,632,000,000	6,854,000,000
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal health--Laboratory test fees	52,582	50,000	50,000
Fertilizer inspection fees	168,695	151,000	152,000
Milk control licenses and fees	344,194	375,000	375,000
Other animal, plant disease and pest control fees	7,140	7,000	7,000
Seed certification programs	5,000	5,000	5,000
	577,611	588,000	589,000
Department of Banking:			
Bank assessments	1,772,032	1,935,000	2,112,000
Examination fees	1,676,706	1,700,000	1,700,000
Licenses and other fees	1,302,918	877,000	877,000
New Jersey Cemetery Board	91,161	90,000	90,000
	4,842,817	4,602,000	4,779,000
Department of Community Affairs:			
Affordable housing and neighborhood preservation - Fair housing	22,845,462	24,800,000	24,800,000
Boarding home fees	904,408	500,000	500,000
Construction fees	1,499,507	1,500,000	1,500,000
Fire safety	5,609,165	5,963,000	5,963,000
Housing inspection fees	2,349,050	2,400,000	2,400,000
Local government services	10,794	15,000	15,000
Planned real estate development fees	945,000	1,000,000	1,000,000
Truth in renting	33,000	33,000	33,000
	34,196,386	36,211,000	36,211,000
Department of Education:			
Academy for the advancement of teaching and administration	267,000	907,000	920,000
Katzenbach School for the Deaf--Tuition	2,752,114	2,457,000	2,630,000
Licensing fees--Miscellaneous	602,018	450,000	475,000
Non-public schools textbook recoveries	315,847	340,000	360,000
State Board of Examiners	-----	1,000,000	1,494,000
	3,936,979	5,154,000	5,879,000
Department of Environmental Protection:			
Air pollution fees	538,575	4,125,000	4,125,000
Environmental Cleanup Responsibility Fund	263,100	3,500,000	3,500,000
Environmental Services Fund	770,775	4,750,000	4,750,000
Hazardous Waste facilities inspection	782,736	1,125,000	1,125,000
Hunters' and Anglers' License Fund	7,514,892	8,255,000	8,255,000
Marina rentals	400,000	441,000	478,000
Marine Land Management-Delineation and title determination	1,030,868	860,000	884,000
Morris Canal Fund	85,568	48,000	48,000
New Jersey Pilot Commissioners	73,000	73,000	73,000
New Jersey Pollutant Discharge Elimination System	-----	10,000,000	10,000,000

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

	1988 Actual	1989 Estimated	1990 Estimated
	Fiscal Years Ending June 30		
New Jersey Water Supply Authority debt service repayments	1,291,000	770,000	770,000
Parks management	3,269,340	3,271,000	3,271,000
Pesticide Control	175,200	148,000	170,000
Pesticide fines	76,805	110,000	110,000
Radiation protection	432,960	433,000	533,000
Sanitary landfill closure fund, administration	-----	210,000	210,000
Shelfish and Marine Fisheries management	274,919	175,000	130,000
Solid waste management fees	565,175	665,000	665,000
Toxic catastrophe prevention - fines	2,600	200,000	200,000
Water pollution judgements	928,658	1,000,000	1,000,000
Miscellaneous receipts	24,273	24,000	24,000
	18,500,444	40,183,000	40,321,000
Department of Health:			
Animal Control Act	617,671	600,000	600,000
Consumer health penalties	129,900	180,000	810,000
HealthStart Program - Title XIX	-----	-----	245,000
Hospital rate setting	2,270,000	2,387,000	2,387,000
Medicare health facility inspection fees	-----	1,158,000	1,158,000
Narcotic fees	713,584	705,000	705,000
Rabies control	454,488	500,000	500,000
Vital statistics registration	100,293	150,000	150,000
Miscellaneous revenues	94,759	165,000	385,000
	4,380,695	5,845,000	6,940,000
Department of Higher Education:			
Bond interest recoveries	358,478	358,000	358,000
Higher Education Assistance Authority	-----	812,000	910,000
	358,478	1,170,000	1,268,000
Department of Human Services:			
Adoption law fees	103,217	150,000	150,000
Marriage license fees	286,481	300,000	300,000
Title XIX health facility rate setting and inspection	-----	1,000,000	1,000,000
Patients and residents cost recoveries:			
Developmental centers	74,686,741	76,100,000	79,650,000
Psychiatric Hospitals	68,500,358	68,450,000	68,200,000
Special residential services	16,593,441	17,000,000	17,700,000
	160,170,238	163,000,000	167,000,000
Department of Insurance:			
Actuarial services	1,137,405	1,403,000	1,505,000
Licensing and enforcement	6,531,344	8,200,000	9,300,000
Real Estate Commission	3,606,888	4,048,000	4,335,000
	11,275,637	13,651,000	15,140,000
Department of Labor:			
Licenses, permits and fines	821,848	1,191,000	1,088,000
Special Compensation Fund	1,124,000	1,298,000	1,298,000
	1,945,848	2,489,000	2,386,000
Department of Law and Public Safety:			
Amusement Games Control fees	270,045	270,000	270,000
Athletic control board fees	-----	307,000	307,000
Auto body repair shop licensing	101,175	400,000	400,000
Beverage licenses	4,364,353	3,840,000	3,840,000
Bus Excise Tax	5,032	369,000	369,000
Drunk driving fines	325,541	1,100,000	1,100,000
Racing commission fees	-----	180,000	180,000
Violent crime compensation	1,370,000	3,000,000	3,000,000
Division of Consumer Affairs:			
General revenues:			
Bureau of Securities	155,715	155,000	155,000
Charities registration section	3,565	3,000	3,000
Consumer fines	7,600	-----	-----
Kosher food inspection	-----	-----	-----
Legalized games of chance control	370,475	370,000	370,000
Private employment agencies	409,495	490,000	490,000
Ticket brokers	1,050	1,000	1,000
Weights and measures - General	175,230	175,000	175,000

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

	1988 Actual	1989 Estimated	1990 Estimated
	---------Fiscal Years Ending June 30----------		
Professional examining boards:			
State Board of Architects	211,000	224,000	232,000
State Board of Audiology and Speech-Language Pathology Advisory	46,000	48,000	50,000
State Board of Beauty Culture	846,000	922,000	952,000
State Board of Certified Public Accountants	430,015	456,000	470,000
State Board of Dentistry	321,000	345,000	355,000
State Board of Electrical Contractors	220,000	238,000	246,000
State Board of Examiners of Master Plumbers	114,000	123,000	127,000
State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	95,000	101,000	105,000
State Board of Marriage Counselor Examiners	58,000	61,000	63,000
State Board of Medical Examiners	1,811,010	1,933,000	1,960,000
State Board of Mortuary Science	129,000	138,000	142,000
State Board of Nursing	1,128,000	1,231,000	1,266,000
State Board of Optometrists	98,000	105,000	109,000
State Board of Pharmacy	538,000	571,000	581,000
State Board of Physical Therapy	114,000	121,000	127,000
State Board of Professional Engineers and Land Surveyors	285,000	309,000	317,000
State Board of Professional Planners	96,000	103,000	107,000
State Board of Psychological Examiners	92,000	99,000	103,000
State Board of Public Movers and Warehousemen	167,493	185,000	195,000
State Board of Shorthand Reporting	26,000	27,000	27,000
State Board of Veterinary Medical Examiners	109,000	116,000	120,000
Securities Enforcement Fund		4,000,000	4,000,000
Division of State Police:			
Fingerprint fees	1,114,000	1,114,000	1,114,000
Private detective licenses	550,000	550,000	550,000
Other licenses	329,795	338,000	345,000
Moped Enforcement	-----	50,000	50,000
Motor Vehicle Security-Responsibility Law Administration	5,021,309	5,226,000	5,226,000
Motor vehicle surcharge program	8,441,854	18,000,000	18,000,000
Parking Offense Adjudication	-----	686,000	686,000
Pleasure boat licenses	-----	1,400,000	1,400,000
Other boating fees	7,279	787,000	787,000
Reimbursement for Division of Law Services	3,424,847	5,630,000	5,630,000
Salvage Title Program	-----	573,000	573,000
Uninsured Motorists Program	-----	1,000,000	1,000,000
	33,382,878	57,470,000	57,675,000
Department of Military and Veterans Affairs:			
Soldiers Homes:			
Soldiers Home - Menlo Park	4,558,066	4,757,189	4,000,000
Soldiers Home - Paramus	2,958,936	3,240,000	3,000,000
Soldiers Home - Vineland	1,199,512	1,592,000	3,500,000
	8,716,514	9,589,189	10,500,000
Department of the Public Advocate:			
Rate counsel	2,789,079	4,106,000	4,106,000
Department of State:			
Administrative Law--Fees	1,533,242	1,668,000	1,837,000
Commissions	609,951	719,000	750,000
General revenue--Fees	10,393,152	13,539,000	13,500,000
	12,536,345	15,926,000	16,087,000
Department of Transportation:			
Application airport hazard zoning	893,177	1,000,000	1,000,000
Applications and highway permits	699,138	600,000	600,000
Autonomous Transportation Authorities	24,250,000	25,000,000	25,000,000
Outdoor advertising	214,257	240,000	225,000
	26,056,572	26,840,000	26,825,000
Department of Treasury:			
Assessments--Cable TV	1,445,157	1,519,000	1,747,000
Assessments--Public Utility	17,310,670	17,246,000	19,807,000
Board of Public Utilities	125,355	300,000	300,000
Clean Communities Act	-----	-----	-----
Coin operated telephones	62,995	63,000	65,000
Escheats, Personal Property (14 year law)	162,143	-----	-----
Escrow interest - construction accounts	222,082	250,000	250,000
Interest on deposits	1,494,358	1,300,000	1,000,000

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

	1988 Actual	1989 Estimated	1990 Estimated
	---------Fiscal Years Ending June 30----------		
Investment earnings	68,557,849	40,000,000	20,000,000
Municipal Purposes Tax Assistance Fund	69,500,000	70,000,000	70,000,000
Nuclear emergency response assessment	3,069,000	3,253,000	3,753,000
Public Utility Gross Receipts and Franchise Taxes (combined)	125,800,000	115,000,000	122,000,000
Public Utility Tax--Administration	223,447	250,000	250,000
Railroad Tax:			
Class II	2,272,288	5,177,000	2,300,000
Franchise	1,988,561	1,974,000	1,950,000
Vending machine commissions	28,840	30,000	30,000
Reimbursement for DBC services	283,278	250,000	250,000
Surplus property	75,764	75,000	75,000
	292,621,787	256,687,000	243,777,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission--Pennsylvania share	223,988	-----	-----
Other Sources:			
Miscellaneous revenue	6,349,461	1,100,000	1,100,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds	23,027,575	24,200,000	25,000,000
Employee maintenance deductions	1,301,007	1,500,000	1,400,000
Health benefits contribution reimbursement from special funds	26,634,517	27,000,000	28,000,000
Indirect cost recovery--Federal	8,000,000	8,000,000	8,000,000
Other fringe benefit reimbursement from special funds	1,265,510	3,100,000	1,500,000
Pension contribution reimbursement from special funds	34,021,836	34,000,000	34,900,000
Public employer's contribution reimbursement	19,622,748	17,500,000	18,500,000
Reimbursement from Rutgers--Employer's share of employees' benefits	4,835,402	5,000,000	5,000,000
Rent of State building space	908,940	1,391,000	1,391,000
Social security contribution from special funds	25,302,696	24,000,000	26,000,000
	144,920,231	145,691,000	149,691,000
Judicial Branch--			
Court fees	19,554,910	16,544,000	16,678,000
Superior Court Trust Fund	-----	10,000,000	-----
Violent Crimes Compensation Act	-----	3,108,000	3,420,000
	19,554,910	29,652,000	20,098,000
Total Miscellaneous Taxes, Fees, Revenues	787,336,898	819,954,189	810,372,000
Interfund Transfers			
Beaches and Harbors Fund	442,327	610,000	550,000
Clean Communities Account Fund	406,702	400,000	400,000
Clean Waters Fund	1,794,940	1,525,000	1,430,000
Community Development Bond Fund	319,012	250,000	50,000
Correctional Facilities Construction Fund	1,285,621	1,000,000	800,000
Correctional Facilities Construction Fund of 1987	-----	1,200,000	3,000,000
Emergency Flood Control Fund	163,378	78,000	70,000
Energy Conservation Fund	491,636	500,000	550,000
Farmland Preservation Fund	552,338	650,000	500,000
Fund for Support of Free Public Schools	4,104,315	4,200,000	4,250,000
General Trust Fund	1,079	1,000	1,000
Hazardous Discharge Site Cleanup Fund	15,552	-----	-----
Higher Education Assistance Fund	2,427,439	-----	-----
Higher Education Building Construction Fund (Act of 1971)	57,654	50,000	25,000
Housing Assistance Fund	252,374	240,000	240,000
Human Services Facilities Construction Fund	785,726	373,000	400,000
Institutional Construction Fund (1978)	78,988	75,000	-----
Institutions Construction Fund	65,413	53,000	-----
Jobs, Science and Technology Fund	1,519,237	295,000	325,000
Medical Education Facilities Fund	38,622	25,000	-----
Mortgage Assistance Fund	425,706	440,000	430,000
Motor Vehicle Security-Responsibility Fund	12,137	13,000	14,000
Natural Resources Fund	598,763	992,000	529,000
New Jersey Bridge Rehabilitation and Improvement Fund	2,355,850	2,000,000	2,300,000
1987 Green Acres Cultural Centers and Historic Preservation Fund	-----	-----	20,000
1983 New Jersey Green Acres Fund	719,813	100,000	800,000
Outstanding Checks Account	736,949	850,000	850,000
Outstanding Checks (6 years and over)	1,766,455	1,285,000	1,350,000
Pension Contributions	23,521	-----	-----
Public Building Construction Fund	15,478	12,000	-----

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

	1988 Actual	1989 Estimated	1990 Estimated
	--------Fiscal Years Ending June 30----------		
Public Purpose Buildings Construction Fund	1,465,484	1,070,000	600,000
Resource Recovery Investment Fund	1,557,379	2,000,000	465,000
Sanitary Landfill Closure Fund Administration	77,223	250,000	250,000
Shore Protection Fund	1,815,266	1,275,000	650,000
Solid Waste Services Tax Fund	342,138	430,000	100,000
Spill Fund Administrative Costs	2,287,433	2,579,000	2,579,000
State Disability Benefit Fund	14,519,000	15,522,000	18,751,000
State Land Acquisition and Development Fund	600,726	150,000	250,000
State Lottery Fund	500,990,224	520,000,000	540,000,000
State Lottery Fund Administration	20,633,452	20,849,000	21,359,000
State of New Jersey Cash Management Fund	647,382	610,000	610,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	797,946	600,000	400,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	105,120	65,000	30,000
State Recycling Fund	686,436	848,000	848,000
State Transportation Fund	406,377	370,000	-----
State Water Development Fund	22,176	22,000	-----
Transportation Fund	111,068	70,000	-----
Transportation Rehabilitation and Improvement Fund of 1979	3,419,107	3,200,000	2,800,000
Unclaimed Bank Deposits Escheat Reserve Fund	3,381,743	3,400,000	3,315,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund	1,127,140	1,157,000	1,155,000
Unclaimed Personal Property Trust Fund	10,640,774	11,000,000	12,000,000
Unemployment Compensation Auxiliary Fund	20,242,286	20,125,000	20,013,000
Unsatisfied Claim and Judgment Fund	1,008,646	954,000	954,000
Water Conservation Fund	844,732	656,000	653,000
Water Supply Fund	5,102,214	4,330,000	5,100,000
Worker and Community Right to Know Fund	2,499,673	3,592,000	3,592,000
Total Interfund Transfers	616,788,170	632,341,000	655,358,000
Total General Fund	7,468,756,216	8,084,295,189	8,319,730,000
PROPERTY TAX RELIEF FUND			
Gross Income Tax	2,557,694,169	2,840,000,000	3,145,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,456,065	1,600,000	1,600,000
CASINO CONTROL FUND			
License fees	52,257,150	63,308,984	59,950,000
CASINO REVENUE FUND			
Gross Revenue Tax	208,389,588	222,000,000	235,000,000
Investment Income	14,916,972	18,000,000	15,000,000
Total Casino Revenue Fund	223,306,560	240,000,000	250,000,000
Total Anticipated Revenues	10,303,470,160	11,229,204,173	11,776,280,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
General:			
Executive Branch--			
Department of Agriculture:	14,326	-----	-----
Department of Banking:	300,935	-----	-----
Department of Commerce and Economic Development:	549,294	-----	-----
Department of Community Affairs:			
Construction - new municipal responsibilities	863,050	-----	-----
Fire safety program	1,899,934	-----	-----
Planned real estate development	2,067,367	-----	-----
Miscellaneous	122,010	-----	-----
	4,952,361	-----	-----
Department of Education:			
Teacher certification	1,124,762	-----	-----
Miscellaneous	196,578	-----	-----
	1,321,340	-----	-----
Department of Environmental Protection:			
Air pollution fines	4,838,138	-----	-----
Fund for the Support of Free Public Schools	2,065,072	-----	-----
Hazardous Waste Research - Spill Fund	1,128,500	-----	-----
Hunters' and Anglers' Fund	1,784,699	-----	-----
Marina operations	193,419	-----	-----
Tidelands peak demand	600,000	-----	-----
Toxic catastrophe prevention	30,900	-----	-----
Worker and Community Right to Know	178,000	-----	-----
Miscellaneous	719,633	-----	-----
	11,538,361	-----	-----
Department of Health:			
Community health services	714,230	-----	-----
Health facilities construction services	652,645	-----	-----
Health Facilities Evaluation - Licenses	543,304	-----	-----
Miscellaneous	1,064,008	-----	-----
	2,974,187	-----	-----
Department of Human Services:			
Medical assistance and health services recovery account	7,879,319	-----	-----
Patients and residents cost recoveries	945,000	-----	-----
Pharmaceutical assistance to the aged and disabled - state share recoveries	2,258,816	-----	-----
Supplemental Security Income payments - county share	1,793,000	-----	-----
Miscellaneous	307,380	-----	-----
	13,183,515	-----	-----
Department of Labor:			
Special Compensation Fund	2,759,783	-----	-----
State Disability Benefits Fund	5,982,490	-----	-----
	8,742,273	-----	-----
Department of Law and Public Safety:			
Fingerprint fees	442,320	-----	-----
Implementation of surcharge program	8,600,000	-----	-----
Proceeds of forfeited property	477,206	-----	-----
Professional examining board fees	3,146,616	-----	-----
Regulation of motor vehicles	12,950,666	-----	-----
Security responsibility administration	1,825,803	-----	-----
Violent crime compensation	1,657,077	-----	-----
Miscellaneous	1,052,367	-----	-----
	30,152,055	-----	-----
Department of Military and Veterans' Affairs:	393,843	-----	-----
Department of Personnel:	398,215	-----	-----
Department of the Public Advocate:			
Rate Counsel	400,000	-----	-----
Miscellaneous	467,975	-----	-----
	867,975	-----	-----

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

	1988 Actual	1989 Estimated	1990 Estimated
	Fiscal Years Ending June 30		
Department of State:			
Administrative publications	1,234,903	-----	-----
Miscellaneous	1,535	-----	-----
	1,236,438	-----	-----
Department of Transportation:			
Recoveries - Other insurance casualty claims	1,203,140	-----	-----
Miscellaneous	359,850	-----	-----
	1,562,990	-----	-----
Department of the Treasury:			
Bank service charges	459,000	-----	-----
Management of investments	467,280	-----	-----
Recoveries for services	538,270	-----	-----
Miscellaneous	484,068	-----	-----
	1,948,618	-----	-----
Total General	80,136,726	-----	-----
Dedicated:			
Chief Executive's Office:			
State authority review and oversight - Governor's office	597,500	725,000	725,000
Department of Agriculture:			
Administrative costs - farmland preservation	308,696	444,000	712,000
Commodity distribution	1,919,035	1,981,000	1,974,000
New Jersey horse breeding and development	1,390,606	1,200,000	1,100,000
Poultry service	600,000	550,000	550,000
Sire stakes accounts	6,567,996	6,400,000	6,400,000
Miscellaneous	659,527	620,000	502,000
	11,445,860	11,195,000	11,238,000
Department of Commerce and Economic Development:			
Corporation for Public Broadcasting - Community service grant	1,459,278	-----	-----
Governor's conference on small business	-----	1,640,000	1,637,000
Institutional conservation program	394,371	-----	-----
Local Development Financing Fund	-----	450,000	450,000
New Jersey Public Broadcasting Authority - Donations restricted	2,207,655	-----	-----
New Jersey Public Broadcasting Authority - Donations unrestricted	-----	1,667,000	2,601,000
New Jersey State Council of the Arts	-----	483,000	483,000
WNET joint news project	390,000	415,000	442,000
Miscellaneous	508,688	209,000	234,000
	4,959,992	4,864,000	5,847,000
Department of Community Affairs:			
Exxon funds group shelter	5,000,000	-----	-----
National council on aging - senior employment services project	2,288,291	2,400,000	2,500,000
Neighborhood preservation-fair housing	5,441,094	-----	-----
New Home Warranty Security Fund	2,103,001	3,103,000	3,103,000
Rental assistance program	1,013,969	1,120,000	1,233,000
Small cities recapture fund	546,742	-----	-----
Volunteer emergency service organization loan fund	50,000	-----	-----
Miscellaneous	556,160	-----	-----
	16,999,257	6,623,000	6,836,000
Department of Corrections:			
Project culture (American Correctional Association)	415,000	544,000	578,000
State facilities education	10,709,346	12,809,000	14,315,000
Miscellaneous	747,454	181,000	78,000
	11,871,800	13,534,000	14,971,000
Department of Education:			
Prison vocational training programs	10,864	-----	-----
Regional schools for the handicapped	2,361,246	2,733,000	3,027,000
School bus drivers check	1,062,086	1,500,000	1,600,000
Miscellaneous	646,386	184,000	169,000
	4,080,582	4,417,000	4,796,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Department of Environmental Protection:			
Beaches and Harbors Bond Fund	656,134	680,000	1,365,000
Dioxin research Occidental Electro Chemicals Corp	586,000	590,000	-----
Emergency response coordination	-----	1,500,000	1,500,000
Endangered species	797,145	402,000	400,000
Environmental and Health Impact Statement (E.H.I.S.)	565,610	-----	-----
Environmental Cleanup Responsibility Fund	3,026,750	1,800,000	2,500,000
Environmental Services Fund - Other	986,183	8,000	5,000
Escrow Fund	-----	-----	770,000
Hazardous waste management fees	-----	750,000	3,200,000
Leaking underground storage tank program	1,136,178	3,900,000	3,900,000
Land acquisition - Vernon Valley/Great Gorge	378,517	-----	3,082,000
N.J. Water Fowl Stamp Act	325,305	200,000	200,000
Pesticides fees	725,362	1,086,000	1,275,000
Sanitary landfill	15,300	-----	-----
Senator Farley Marina receipts	1,038,019	1,000,000	1,000,000
Sewer extension program	1,600,457	1,000,000	1,700,000
Solid waste management fees	-----	-----	4,300,000
Stream encroachment program	2,298,940	-----	-----
Toxic catastrophe prevention	-----	2,180,000	-----
Trust funds administrative costs - Green Acres	2,343,363	2,944,000	6,410,000
Waste water treatment facilities	-----	745,000	745,000
Water allocation fees	1,272,460	-----	-----
Water Emergency Fund	15,563	500,000	4,375,000
Water pollution control	10,958,902	-----	7,200,000
Water supply facilities	2,194,703	3,207,000	3,800,000
Waterfront development program	628,001	-----	-----
Miscellaneous	1,237,218	1,951,000	1,258,000
	32,786,110	24,443,000	48,985,000
Department of Health:			
Alcohol Education Rehabilitation and Enforcement Fund	1,386,739	1,800,000	1,800,000
Indirect cost recoveries	532,413	2,527,000	2,209,000
New Jersey State Commission on Cancer Research	1,000,000	-----	-----
R.W.J. AIDS health service program	558,263	1,000,000	1,000,000
Miscellaneous	1,275,763	1,222,000	1,040,000
	4,753,178	6,549,000	6,049,000
Department of Higher Education:			
Higher education - educational and administrative programs	691,450	4,829,000	5,445,000
Miscellaneous	24,681	169,000	169,000
	716,131	4,998,000	5,614,000
Department of Human Services:			
AFDC fraud collection and intercept program	1,268,022	-----	-----
Child support services	20,028,175	-----	-----
Children's Trust Fund	485,439	506,000	452,000
Food stamp program	1,345,905	-----	-----
Income maintenance	20,633,988	23,293,000	25,744,000
Legally responsible relatives - probation social service initiative	495,836	432,000	501,000
Old age survivor's insurance	1,606,978	1,140,000	1,214,000
Purchase of service - Private	432,726	780,000	623,000
State facilities - Education	24,399,627	29,852,000	28,030,000
Miscellaneous	1,973,344	68,000	68,000
	72,670,040	56,071,000	56,632,000
Department of Insurance:			
Insurance assessments fraud prevention	845,362	1,715,000	3,893,000
Miscellaneous	261,641	30,000	45,000
	1,107,003	1,745,000	3,938,000
Department of Labor:			
Special Compensation Fund	47,916,059	35,000,000	45,000,000
Miscellaneous	556,069	-----	-----
	48,472,128	35,000,000	45,000,000
Department of Law and Public Safety:			
Athletic control board	811,330	-----	-----
Drug Enforcement and Demand Reduction Fund	1,015,679	-----	-----
Drunk driving enforcement - court fees	545,125	-----	-----
Equine programs - Racing	4,961,536	4,680,000	5,410,000
Salvage certificate of title inspection fees	616,120	-----	-----
Securities Enforcement Fund	5,011,555	-----	-----
State Police - Patrol activities and crime control	16,440,938	16,983,000	21,220,000
Miscellaneous	856,014	-----	-----
	30,258,297	21,663,000	26,630,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Department of the Public Advocate:	274,618	254,000	269,000
Department of State:			
Expedited services	965,003	1,089,000	1,011,000
Miscellaneous	66,615	4,000	-----
	1,031,618	1,093,000	1,011,000
Department of Transportation:			
Airport Safety Fund	181,845	-----	-----
County and other shared projects	13,253,530	-----	-----
Miscellaneous	535,257	-----	-----
	13,970,632	-----	-----
Department of the Treasury:			
Administrative overhead - Non-state funds	6,361,961	-----	-----
Bank stock tax distribution	18,804,408	17,811,000	-----
Disability contributions from employees not on Centralized Payroll System	1,497,136	-----	-----
Employee housing rentals	404,918	145,000	160,000
Financial Business Tax	1,800,712	1,050,000	1,716,000
Foreign Corporation Tax for New Jersey Firemen's Home and Association	4,152,550	2,200,000	3,200,000
Insurance Tax	35,741,046	23,514,000	25,375,000
Public Utility Gross Receipts and Franchise Tax	685,792,942	685,000,000	685,000,000
Real property management	1,661,908	-----	-----
Unemployment contributions from employees not on Centralized Payroll System	1,418,300	-----	-----
Miscellaneous	554,138	164,000	175,000
	758,190,019	729,884,000	715,626,000
Total Executive Branch	1,014,184,765	923,058,000	954,167,000
Judicial Branch:			
Administrative overhead non state programs	353,792	343,000	417,000
Office of attorney ethics	1,435,277	1,497,000	1,928,000
Special revenue - Client Security Fund	315,389	375,000	456,000
Miscellaneous	95,593	118,000	101,000
	2,200,051	2,333,000	2,902,000
Total Dedicated	1,016,384,816	925,391,000	957,069,000
Federal:			
Chief Executive's Office:			
Various Federal programs	31,954	-----	-----
Department of Agriculture:			
Gypsy moth suppression	550,162	600,000	600,000
Jobs bill	1,417,228	1,358,000	1,360,000
Various Federal programs	157,759	143,000	155,000
	2,125,149	2,101,000	2,115,000
Department of Commerce and Economic Development:			
HUD solar bank	29,877	-----	-----
Institutional conservation program - schools and hospitals	224,223	250,000	300,000
Section ISS-Oil Overcharge Fund	23,833,858	68,000	-----
State energy conservation program	458,593	400,000	350,000
Various Federal programs	502,437	110,000	110,000
	25,048,988	828,000	760,000
Department of Community Affairs:			
Community Services Block Grant	9,238,426	10,042,000	10,644,000
Energy Conservation Production Act of 1976	4,296,850	4,447,000	4,447,000
Food Distribution Act - Title VII - USDA	2,372,455	3,900,000	3,900,000
Housing Act of 1937, Section VIII	29,261,520	39,850,000	47,544,000
Older Americans Act - Title III	22,579,171	27,698,000	27,698,000
Rehabilitation of Low Income Housing	7,867,370	13,925,000	19,915,000
Small Cities Block Act	12,769,175	20,695,000	17,320,000
Stewart B. McKinley Act-Homeless	-----	1,434,000	1,434,000
Various Federal programs	31,466	-----	-----
	88,416,433	121,991,000	132,902,000
Department of Corrections:			
Incarcerated Muriel-Cubans Reimbursement Program	496,357	500,000	500,000
Various Federal programs	113,168	787,000	744,000
	609,525	1,287,000	1,244,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Department of Education:			
Adult basic education program	3,351,677	3,542,000	4,360,000
AIDS prevention education	114,235	393,000	541,000
Byrd Scholarship Program	456,650	292,000	306,000
Child care	11,917,582	12,225,000	13,220,000
Child nutrition - administration	1,104,240	1,342,000	1,142,000
Child nutrition - programmatic	60,093,103	56,918,000	59,022,000
Consumer and useful homemaking education	1,196,546	865,000	865,000
Deaf/Blind Children - Services	378,701	713,000	419,000
Drug free schools and communities	2,982,539	5,298,000	4,360,000
Early intervention	631,734	2,286,000	1,281,000
ECIA Chapter 1, Administration	1,191,195	1,524,000	1,448,000
ECIA Chapter 1, capital expenses - private school children	-----	-----	593,000
ECIA Chapter 1, Disadvantaged	120,407,501	128,581,000	158,223,000
ECIA Chapter 1, Handicapped	4,197,809	4,451,000	4,449,000
ECIA Chapter 2, Block Grant - administration	3,132,698	3,575,000	2,924,000
ECIA Chapter 2, Block Grant - programmatic	12,234,108	12,447,000	11,359,000
EESA Title II - Math Science Training	1,275,443	3,111,000	2,846,000
Emergency immigration education assistance	733,306	964,000	890,000
ESEA Chapter 1, Delinquent	1,398,336	1,669,000	1,837,000
ESEA Title VI, 1965 Handicapped - administration	3,575,045	5,401,000	6,604,000
ESEA Title VI, 1965 Handicapped - programmatic	43,025,736	53,358,000	54,594,000
Library Services and Construction, Title I - administration	1,269,077	1,320,000	1,471,000
Library Services and Construction, Title I - programmatic	925,890	899,000	876,000
Library Services and Construction, Title II	1,160,238	695,000	615,000
Library Services and Construction, Title III	415,384	530,000	555,000
Migrant education programs	2,091,987	2,170,000	2,123,000
Pre-school incentive grant - administration	197,327	654,000	554,000
Pre-school incentive grant - programmatic	1,207,079	2,701,000	4,484,000
Pre-school incentive regional training	-----	-----	639,000
Racial desegregation	634,343	748,000	750,000
Removal of architectural barriers	-----	1,524,000	-----
School breakfast program	5,350,814	5,558,000	5,836,000
Special milk program	869,225	1,000,000	999,000
State legalization impact assistance	-----	4,076,000	5,084,000
Substance Abuse Coordinator	1,391,984	-----	1,869,000
Summer programs	4,192,577	3,758,000	4,086,000
Vocational education - Basic grants	4,786,470	5,526,000	7,525,000
Vocational education entitlements - Title II, B	-----	-----	523,000
Vocational education - Sex bias, Title II, A	-----	-----	662,000
Vocational education - Single parent, Title II, A	-----	-----	1,608,000
Vocational education - Special programs for the disadvantaged	13,513,763	14,996,000	10,552,000
Various Federal programs	1,057,871	1,415,000	1,578,000
	312,462,213	346,525,000	383,672,000
Department of Environmental Protection:			
Air pollution and maintenance program	3,029,400	3,487,000	3,487,000
Clean lakes program	-----	10,000,000	10,000,000
Coastal Zone Management Act	3,005,838	2,500,000	2,500,000
Comprehensive Environmental Response, Compensation, and Liability Act	-----	1,000,000	1,300,000
Construction grants program	4,353,345	8,000,000	8,000,000
Construction Loan Revolving Fund	-----	100,000,000	100,000,000
Hazardous Waste - Resource Conservation Recovery Act	2,421,977	5,095,000	5,421,000
Hazardous Waste - Resource Conservation Recovery Act - inventory of hazardous waste sites	1,099,569	5,000,000	5,000,000
Hunters' and Anglers' Fund	1,982,581	2,600,000	2,625,000
Land and Water Conservation Fund - SCORP grants	1,519,084	10,000,000	3,000,000
Marine fisheries investigation and management	239,146	300,000	401,000
Monitoring and Planning - 205 J	1,189,481	2,725,000	2,725,000
Monitoring and Planning - 205 J non - point source control	-----	1,900,000	1,900,000
Pinelands 502 acquisition grant	-----	-----	14,500,000
Safe Drinking Water Act	550,103	725,000	725,000
Survey and planning - Operational	471,083	1,000,000	1,000,000
Toxic Clean-up - Super Fund Grants	20,786,342	140,000,000	140,000,000
Underground Storage Tanks - Trust Fund	-----	8,500,000	8,500,000
Water pollution control program	1,537,340	2,500,000	2,500,000
Various Federal programs	1,672,529	2,843,000	3,632,000
	43,857,818	308,175,000	317,216,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Department of Health:			
AIDS-Health Education-Risk Reduction	2,212,000	-----	-----
AIDS services grants	-----	11,679,000	12,679,000
Alcohol and drug abuse - Mental health block grant	20,753,015	21,374,000	23,374,000
Anti drug abuse	4,552,912	5,000,000	5,000,000
Certification for Title XVIII and XIX Eligibility	1,625,198	-----	-----
Comprehensive Aids Prevention and Surveillance	2,743,958	227,000	227,000
Community health services grants	-----	2,519,000	2,468,000
Epidemiology and disease control grants	-----	4,289,000	4,209,000
Family planning program - Title X	2,013,759	2,300,000	2,300,000
Health planning and resource development	42,449	-----	-----
Immunization project	478,451	40,000	43,000
Maternal and child health - Block grant	8,911,257	10,636,000	10,643,000
Narcotics and drug abuse control grants	-----	2,696,000	2,783,000
Occupational and environmental health control grants	-----	794,000	763,000
Preventive health services -- Block grant	2,668,922	2,725,000	2,843,000
SEER project	505,910	-----	-----
Supplemental food program - WIC	38,619,732	43,000,000	43,000,000
Venereal disease project	1,080,551	197,000	213,000
Various Federal programs	2,655,726	761,000	974,000
	88,863,840	108,237,000	111,519,000
Department of Higher Education:			
Congressional Teacher Scholarship Program	456,980	550,000	625,000
Education for economic security	620,680	925,000	1,000,000
State Student Incentive Grant program	2,000,350	2,000,000	2,010,000
Student loan cost deduction and allowance	8,279,385	9,202,000	9,476,000
Various Federal programs	191,788	264,000	223,000
	11,549,183	12,941,000	13,334,000
Department of Human Services:			
AFDC Homemaker/Home Health Aid Project	1,201,572	-----	-----
AFDC teenage parent program	1,094,890	2,305,000	1,693,000
Child support and paternity - Title IVd	45,848,770	39,458,000	45,603,000
Child welfare - Title IVb	5,653,275	5,298,000	5,298,000
Community care waiver	18,351,000	30,703,000	34,261,000
Community mental health services for the homeless (McKinley)	-----	1,752,000	1,752,000
Dependent children assistance - Title IVa	294,042,881	292,794,000	271,856,000
Developmental disabilities	1,663,376	2,105,000	1,485,000
Food Stamp program	41,409,702	35,141,000	42,737,000
Foster care - Title IVa-e	43,062,345	18,303,000	18,448,000
Foster grandparents program	653,076	725,000	746,000
Intermediate Care Facilities - Mental Retardation Title XIX, Social Security Act	113,764,617	120,607,000	128,173,000
Low income energy assistance block grant	70,447,386	59,535,000	54,118,000
Medical Assistance, Title XIX, Social Security Act	749,862,786	907,470,000	966,973,000
Medicare Part B reimbursement at State hospitals and institutions	522,200	-----	-----
Realizing economic potential program (REACH)	-----	20,300,000	43,466,000
Refugee resettlement program	4,730,238	5,923,000	4,536,000
Rehabilitation of the blind - Section 120	7,155,470	8,097,000	8,698,000
Respite care for the elderly	-----	2,000,000	2,000,000
Restricted grants	-----	834,000	2,069,000
Social services block grant	92,184,286	75,588,000	77,336,000
Supplemental security income - Title XIV	6,511,491	8,000,000	5,000,000
Work incentive program - Title IVc	3,384,529	3,383,000	5,356,000
Various Federal programs	1,387,989	2,527,000	1,066,000
	1,502,931,879	1,642,848,000	1,722,670,000
Department of Labor:			
Employment services - Social Security Act	20,730,462	23,308,000	22,902,000
Jobs training - Partnership program	59,666,429	61,978,000	65,127,000
Management and administration - Social Security Act	79,372,442	47,391,000	49,869,000
Occupational Safety Health Act	1,067,765	1,224,000	1,186,000
Planning and research - Social Security Act	-----	1,614,000	1,452,000
Reemployment demonstration project	1,180,143	200,000	-----
Unemployment insurance	-----	37,652,000	36,809,000
Vocational Rehabilitation Act of 1973	26,156,979	27,915,000	28,900,000
Various Federal programs	1,024,964	1,217,000	1,178,000
	189,199,184	202,499,000	207,423,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Department of Law and Public Safety:			
Direction control and warning program	583,565	-----	-----
Emergency management assistance	1,840,547	1,527,000	1,600,000
FEMA state assistance program	48,310	80,000	580,000
Highway safety programs - Training	3,727,736	5,929,000	6,044,000
Hurricane Gloria	1,226,619	-----	-----
Institute for Intergovernmental Research	-----	600,000	300,000
MAGLOCLEN	-----	1,457,000	2,500,000
Medicaid Fraud Unit	1,565,000	2,500,000	2,600,000
New charge resolution project	393,348	450,000	625,000
Recreational boating	756,421	704,000	700,000
SLEPA - drug enforcement administration and grants	1,258,700	500,000	538,000
SLEPA - Juvenile justice and administration	1,227,882	1,605,000	1,708,000
SLEPA - Planning and grants	1,247,861	5,526,000	5,500,000
SLEPA - victim assistance grants	825,013	2,307,000	2,500,000
Spring storm	720,334	-----	-----
Statewide prosecution program	-----	400,000	400,000
Uniform crime reporting redesign (IBR)	-----	400,000	400,000
Victim assistance grants	1,910,000	2,000,000	2,000,000
Various Federal programs	736,235	1,353,000	1,818,000
	18,067,571	27,338,000	29,813,000
Department of Military and Veterans' Affairs:			
Fire fighter/crash rescue service cooperative funding agreement	324,158	525,000	685,000
Joint Federal-State operations and maintenance	3,756,514	4,827,000	5,366,000
High technology training center	309,019	397,000	480,000
Training and equipment pool sites	443,133	686,000	700,000
Vineland renovations	-----	3,101,000	-----
Veterans administration-new home construction grant	845,695	-----	-----
Various Federal programs	204,387	170,000	230,000
	5,882,906	9,706,000	7,461,000
Department of the Public Advocate:	868,082	1,028,000	1,031,000
Department of State:			
Basic block grant National Endowment for the Arts	423,000	423,000	430,000
Various Federal programs	203,137	354,000	500,000
	626,137	777,000	930,000
Department of Transportation:			
Airport Fund	2,478,197	17,000,000	6,500,000
Bridge and safety projects	9,728,842	-----	-----
Consolidated primary projects	3,712,695	-----	-----
High hazard locations	1,223,493	-----	-----
Highway planning and research	3,995,374	5,200,000	5,200,000
Interstate and Interstate Dedesignation projects	26,351,817	-----	-----
Metropolitan planning	2,243,492	1,700,000	2,000,000
Motor carrier safety assistance program	2,102,030	2,000,000	3,000,000
NJ Statewide public transportation studies	1,328,974	1,800,000	1,800,000
Rail freight capital projects	-----	1,000,000	2,000,000
Rail highway crossing	164,224	-----	-----
Rural highway projects	777,041	-----	-----
Safer roads demonstration project	29,328	-----	-----
Urban systems	4,646,967	-----	-----
Various Federal programs	783,681	750,000	250,000
	59,566,155	29,450,000	20,750,000
Department of the Treasury:	114,289	114,000	107,000
Total Executive Branch	2,350,221,306	2,815,845,000	2,952,947,000
Judicial Branch:	25,354	272,000	54,000
Total Federal	2,350,246,660	2,816,117,000	2,953,001,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Revolving Funds:			
Department of Commerce and Economic Development:			
Sale of advertising publications & printed materials	1,462	-----	-----
Department of Community Affairs:			
Housing Development and Demonstration Grant Fund	835,391	1,155,000	1,155,000
Mobile home monitoring service	488,650	357,000	433,000
Neighborhood Preservation Housing Rehabilitation Grant Fund	2,945,070	3,475,000	3,008,000
Uniform Construction Code	1,595,173	1,907,000	2,136,000
Various Revolving Funds	158,268	106,000	-----
	6,022,552	7,000,000	6,732,000
Department of Corrections:			
Farm operations	4,808,451	6,058,000	6,632,000
Regional bakery - Leesburg	886,688	1,292,000	1,346,000
Regional laundries	673,172	738,000	770,000
State Use Industries	8,012,586	7,721,000	9,260,000
	14,380,897	15,809,000	18,008,000
Department of Education:			
Administrative services	704,483	875,000	869,000
Various Revolving Funds	479,659	461,000	602,000
	1,184,142	1,336,000	1,471,000
Department of Environmental Protection:			
Automated services	1,250,463	-----	1,159,000
New Jersey Outdoor Magazine	344,134	535,000	310,000
Pesticide laboratory complex	1,049,638	397,000	1,350,000
Spring Meadow Golf Course	577,698	640,000	640,000
Various Revolving Funds	373,460	302,000	406,000
	3,595,393	1,874,000	3,865,000
Department of Health:			
Laboratory services	1,802,921	2,743,000	2,914,000
Printing and reprinting literature	1,384,761	1,544,000	1,657,000
	3,187,682	4,287,000	4,571,000
Department of Human Services:			
Capkold food production system Vineland Soldiers Home	653,095	675,000	952,000
Income Maintenance Information System	6,547,013	4,200,000	6,013,000
Regional laundries	2,018,511	2,949,000	2,996,000
	9,218,619	7,824,000	9,961,000
Department of Labor:			
Common supplies - Department of Labor	691,375	-----	-----
Various Revolving Funds	207,025	161,000	138,000
	898,400	161,000	138,000
Department of Law and Public Safety:			
The Uninsured Motorist Prevention Fund	1,262,137	-----	-----
Various Revolving Funds	256,438	305,000	-----
	1,518,575	305,000	-----
Department of State:			
Consolidated fees - office automation upgrade	2,539,000	4,746,000	5,042,000
Records Management Microfilm Unit	1,355,061	1,780,000	1,527,000
Various Revolving Funds	103,508	84,000	-----
	3,997,569	6,610,000	6,569,000
Department of Transportation:			
Department stock purchase fund - employee and support services	5,285,116	-----	-----
Various Revolving Funds	57,586	-----	-----
	5,342,702	-----	-----

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Department of the Treasury:			
Automotive services	14,724,173	17,436,000	17,411,000
Construction management service	240,683	-----	-----
Distribution Center -- State Purchase Fund	33,458,307	32,592,000	32,501,000
Office of Telecommunications and Information Systems.(OTIS)	94,281,585	106,400,000	105,000,000
Office of Public Communications	1,478,000	1,678,000	1,678,000
Print Shop	671,292	795,000	795,000
	144,854,040	158,901,000	157,385,000
Total Revolving Funds	194,202,033	204,107,000	208,700,000
Total Appropriated Revenues General Fund	3,640,970,235	3,945,615,000	4,118,770,000

Special Transportation Fund

General

Transportation:			
Transportation Trust Fund Authority	323,000,000	365,000,000	365,000,000
Other	3,068,267	-----	-----
	326,068,267	365,000,000	365,000,000

Federal

Transportation:			
Bridge replacement and highway safety projects	107,728,176	-----	-----
Consolidated primary highway projects	45,698,885	59,457,000	54,000,000
Corridor safety improvements - FED HWY Act of 1988	-----	21,600,000	15,000,000
Hazard elimination program	5,512,000	82,859,000	70,900,000
Interstate highway projects	240,343,778	127,663,000	350,000,000
Rail Highway Crossings	3,154,269	-----	-----
Rural highway projects	5,691,909	12,600,000	5,400,000
Safer roads demonstration project	11,550,000	-----	5,000,000
Urban system highway projects	27,604,013	17,548,000	29,000,000
All Other Funds	-----	-----	-----
	447,283,030	321,727,000	529,300,000
Total Special Transportation Fund	773,351,297	686,727,000	894,300,000
Total Appropriated Revenues	4,414,321,532	4,632,342,000	5,013,070,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Legislature			
Senate	6,205,190	6,962,000	6,753,000
General Assembly	11,144,882	11,216,000	10,879,000
Office of Legislative Services	21,223,718	23,087,000	20,853,000
Legislative Commission	5,983,984	5,224,000	4,750,000
	44,557,774	46,489,000	43,235,000
Executive			
Chief Executive's Office	5,069,513	5,540,000	5,529,000
Department of: Agriculture	12,078,438	12,253,000	11,598,000
Banking	5,775,403	6,238,000	6,038,000
Commerce, Energy & Economic Development	56,359,813	66,291,000	71,740,000
Community Affairs	276,531,274	335,440,000	288,891,000
Corrections	465,597,581	487,721,000	509,875,000
Education	904,155,802	721,267,000	879,964,000
Environmental Protection	303,830,858	376,166,000	331,949,000
Health	87,827,197	110,715,000	104,880,000
Higher Education	955,723,905	1,034,435,000	1,000,616,000
Human Services	1,899,719,543	2,148,890,000	2,225,170,000
Insurance	14,131,624	15,503,000	14,657,000
Labor	75,694,875	77,762,000	69,178,000
Law and Public Safety	352,933,541	398,345,000	371,634,000
Military and Veterans' Affairs	43,936,791	48,106,000	47,532,000
Personnel	21,305,338	25,642,000	22,907,000
Public Advocate	45,157,486	51,243,000	52,743,000
State	42,506,974	43,775,000	42,015,000
Transportation	669,103,510	820,406,000	815,538,000
Treasury	432,512,556	509,640,000	462,411,000
Miscellaneous Executive Commissions	1,521,782	1,389,000	1,387,000
	6,671,473,804	7,296,767,000	7,336,252,000
Inter-Departmental Accounts			
Inter-Departmental Services	113,747,589	133,613,000	163,211,000
State Contingency Fund	4,586,729	765,229,000	902,190,000
Employee Benefits	662,332,847	9,575,000	7,500,000
Salary and Other Benefits	5,022,281	5,000,000	75,500,000
	785,689,446	913,417,000	1,148,401,000
Judicial			
The Judiciary	87,840,407	111,934,000	92,933,000
Total General Fund	7,589,561,431	8,368,607,000	8,620,821,000
PROPERTY TAX RELIEF FUND			
Department of Education	2,293,017,525	2,778,607,000	2,790,000,000
Department of the Treasury	427,617,468	404,300,000	353,800,000
Total Property Tax Relief Fund	2,720,634,993	3,182,907,000	3,143,800,000
GUBERNATORIAL ELECTIONS FUND			
Gubernatorial Elections Funds	-----	8,000,000	3,000,000
CASINO CONTROL FUND			
Department of Law and Public Safety	30,735,177	36,428,000	35,578,000
Department of the Treasury	22,365,742	24,504,000	24,372,000
Total Casino Control Fund	53,100,919	60,932,000	59,950,000
CASINO REVENUE FUND			
Department of Community Affairs	10,702,663	9,950,000	12,150,000
Department of Health	2,363,760	2,480,000	2,480,000
Department of Human Services	168,447,149	210,521,000	212,456,000
Department of Labor	720,000	720,000	720,000
Department of Transportation	13,950,000	14,963,000	16,725,000
Department of the Treasury	17,900,000	17,900,000	17,900,000
Total Casino Control Revenue Fund	214,083,572	256,534,000	262,431,000
Grand Total Expenditures Budgeted	10,577,380,915	11,876,980,000	12,090,002,000

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

	1988 Actual	1989 Estimated	1990 Estimated
	Fiscal Years Ending June 30		
Dedicated			
Chief Executive's Office	493,616	725,000	725,000
Department of: Agriculture	9,823,099	11,195,000	11,238,000
Commerce, Energy & Economic Development	4,912,783	4,864,000	5,847,000
Community Affairs	14,438,130	6,623,000	6,836,000
Corrections	11,744,200	13,534,000	14,971,000
Education	3,863,568	4,417,000	4,796,000
Environmental Protection	32,369,923	24,443,000	48,985,000
Health	5,314,561	6,549,000	6,049,000
Higher Education	9,495,948	4,998,000	5,614,000
Human Services	76,932,926	56,071,000	56,632,000
Insurance	869,548	1,745,000	3,938,000
Labor	42,975,448	35,000,000	45,000,000
Law and Public Safety	25,903,169	21,663,000	26,630,000
Public Advocate	254,983	254,000	269,000
State	858,151	1,093,000	1,011,000
Transportation	13,786,663	-----	-----
Department of the Treasury			
Distribution to Municipalities:			
Public Utility Gross Receipts and Franchise Tax	685,000,000	685,000,000	685,000,000
All Other	67,369,738	44,884,000	30,626,000
The Judiciary	2,233,069	2,333,000	2,902,000
Total Dedicated	1,008,639,523	925,391,000	957,069,000
Federal			
Chief Executive's Office	31,954	-----	-----
Department of: Agriculture	2,084,655	2,101,000	2,115,000
Commerce, Energy & Economic Development	11,363,720	760,000	760,000
Community Affairs	107,332,906	127,067,000	137,978,000
Corrections	2,579,948	4,294,000	3,993,000
Education	305,419,917	339,313,000	375,982,000
Environmental Protection	42,788,211	307,805,000	316,816,000
Health	80,886,073	101,021,000	104,234,000
Higher Education	14,480,836	15,470,000	15,759,000
Human Services	1,468,379,228	1,620,984,000	1,700,351,000
Labor	190,466,748	204,985,000	208,908,000
Law and Public Safety	18,510,934	26,144,000	29,208,000
Military and Veterans' Affairs	6,449,213	9,706,000	7,461,000
Public Advocate	993,635	1,028,000	1,031,000
State	652,917	777,000	930,000
Transportation	46,589,188	29,450,000	20,750,000
Treasury	139,000	114,000	107,000
The Judiciary	21,306,429	25,098,000	26,618,000
Total Federal	2,320,455,512	2,816,117,000	2,953,001,000
Revolving			
Department of: Commerce, Energy & Economic Development	3,304	-----	-----
Community Affairs	7,262,865	7,000,000	6,732,000
Corrections	14,972,303	15,809,000	18,008,000
Education	1,260,583	1,336,000	1,471,000
Environmental Protection	3,767,227	1,874,000	3,865,000
Health	3,116,413	4,287,000	4,571,000
Human Services	12,072,476	7,824,000	9,961,000
Labor	836,079	161,000	138,000
Law and Public Safety	256,438	305,000	-----
State	1,296,573	6,610,000	6,569,000
Transportation	5,948,038		
Treasury	147,805,337	158,901,000	157,385,000
Total Revolving	198,597,636	204,107,000	208,700,000
Total Expenditures General Fund	3,527,692,671	3,945,615,000	4,118,770,000
Special Transportation Trust Fund			
General	381,944,011	365,000,000	365,000,000
Federal	379,525,000	321,727,000	529,300,000
Total Special Transportation Trust Fund	761,469,011	686,727,000	894,300,000
Grand Total Expenditures Not Budgeted	4,289,161,682	4,632,342,000	5,013,070,000

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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		
	1988 Actual	1989 Estimated	1990 Estimated
Fund Balance July 1	2,898,531,397	3,444,276,757	4,263,741,785
Revenues	3,087,766,084	3,318,666,050	3,406,685,000
Other Increases			
Transfers from other funds	26,192,137	169,778,000	76,000,000
Proceeds from sale of bonds	-----	269,000,000	330,000,000
Other	2,233,955	175,000	150,000
Total Other Increases	28,426,092	438,953,000	406,150,000
Total Available	6,014,723,573	7,201,895,807	8,076,576,785
Expenditures	1,907,167,216	2,168,983,690	2,547,362,830
Other Decreases			
Transfers to other funds	655,790,219	742,981,000	712,497,000
Other	7,489,381	26,189,332	10,120,000
Total Other Decreases	663,279,600	769,170,332	722,617,000
Total Expenditures and Other Decreases	2,570,446,816	2,938,154,022	3,269,979,830
Fund Balance June 30	3,444,276,757	4,263,741,785	4,806,596,955

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund (P.L. 1983, c.531)			
Fund Balance July 1	9,389,211	12,268,194	11,802,194
Revenues			
Taxes	10,692,142	10,730,000	10,730,000
Services and Assessments	1,857,843	1,800,000	1,800,000
Investment earnings	907,626	1,000,000	925,000
Total Revenues	13,457,611	13,530,000	13,455,000
Total Available	22,846,822	25,798,194	25,257,194
Expenditures			
Public safety and criminal justice	1,696,856	1,746,000	1,760,000
Physical and mental health	7,495,033	10,450,000	11,950,000
Total Expenditures	9,191,889	12,196,000	13,710,000
Other Decreases			
Transfers to other funds	1,386,739	1,800,000	1,800,000
Total Other Decreases	1,386,739	1,800,000	1,800,000
Total Expenditures and Other Decreases	10,578,628	13,996,000	15,510,000
Fund Balance June 30	12,268,194	11,802,194	9,747,194
Beaches and Harbor Fund (P.L. 1977, c.208)			
Fund Balance July 1	6,506,392	6,188,043	5,688,043
Revenues			
Investment earnings	442,327	610,000	550,000
Total Revenues	442,327	610,000	550,000
Total Available	6,948,719	6,798,043	6,238,043

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Expenditures			
Community development and environmental management	318,349	500,000	100,000
Total Expenditures	318,349	500,000	100,000
Other Decreases			
Transfers to other funds	442,327	610,000	550,000
Total Other Decreases	442,327	610,000	550,000
Total Expenditures and Other Decreases	760,676	1,110,000	650,000
Fund Balance June 30	6,188,043	5,688,043	5,588,043
Boarding House Rental Assistance Fund (P.L. 1981, c.515)			
Fund Balance July 1	7,781,305	11,566,157	11,256,157
Revenues			
Investment earnings	868,435	890,000	880,000
Total Revenues	868,435	890,000	880,000
Other Increases			
Transfers from other funds	6,000,000	5,000,000	4,000,000
Total Other Increases	6,000,000	5,000,000	4,000,000
Total Available	14,649,740	17,456,157	16,136,157
Expenditures			
Economic planning, development and security	2,900,164	6,000,000	6,000,000
Total Expenditures	2,900,164	6,000,000	6,000,000
Other Decreases			
Transfers to other funds	183,419	200,000	217,000
Total Other Decreases	183,419	200,000	217,000
Total Expenditures and Other Decreases	3,083,583	6,200,000	6,217,000
Fund Balance June 30	11,566,157	11,256,157	9,919,157
Catastrophic Illness in Children Relief Fund (P.L. 1987, c.370)			
Fund Balance July 1	-----	5,100,000	7,198,000
Revenues			
Services and assessments	5,100,000	5,100,000	5,100,000
Investment earnings	-----	100,000	350,000
Total Revenues	5,100,000	5,200,000	5,450,000
Total Available	5,100,000	10,300,000	12,648,000
Expenditures			
Physical and mental health	-----	3,102,000	5,204,000
Total Expenditures	-----	3,102,000	5,204,000
Fund Balance June 30	5,100,000	7,198,000	7,444,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Clean Communities Account Fund (P.L. 1985, c.533)			
Fund Balance July 1	5,067,191	12,641,613	11,616,613
Revenues			
Taxes	8,020,492	8,000,000	8,000,000
Investment earnings	498,040	875,000	750,000
Total Revenues	8,518,532	8,875,000	8,750,000
Total Available	13,585,723	21,516,613	20,366,613
Expenditures			
Community development and environmental management	537,408	9,500,000	10,250,000
Total Expenditures	537,408	9,500,000	10,250,000
Other Decreases			
Transfers to other funds	406,702	400,000	400,000
Total Other Decreases	406,702	400,000	400,000
Total Expenditures and Other Decreases	944,110	9,900,000	10,650,000
Fund Balance June 30	12,641,613	11,616,613	9,716,613
Clean Waters Fund (P.L. 1976, c.92)			
Fund Balance July 1	18,350,904	16,394,241	15,394,241
Revenues			
Investment earnings	680,296	725,000	680,000
Other	519,665	800,000	750,000
Total Revenues	1,199,961	1,525,000	1,430,000
Total Available	19,550,865	17,919,241	16,824,241
Expenditures			
Community development and environmental management	1,361,684	1,000,000	1,000,000
Total Expenditures	1,361,684	1,000,000	1,000,000
Other Decreases			
Transfers to other funds	1,794,940	1,525,000	1,430,000
Total Other Decreases	1,794,940	1,525,000	1,430,000
Total Expenditures and Other Decreases	3,156,624	2,525,000	2,430,000
Fund Balance June 30	16,394,241	15,394,241	14,394,241
Emergency Flood Control Fund (P.L. 1978, c.78)			
Fund Balance July 1	3,103,743	908,320	222,320
Revenues			
Investment earnings	163,378	78,000	70,000
Total Revenues	163,378	78,000	70,000
Other Increases			
Proceeds from sale of bonds	-----	3,000,000	2,500,000
Total Other Increases	-----	3,000,000	2,500,000
Total Available	3,267,121	3,986,320	2,792,320

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Expenditures			
Community development and environmental management	2,001,701	3,500,000	2,000,000
Total Expenditures	2,001,701	3,500,000	2,000,000
Other Decreases			
Transfers to other funds	357,100	264,000	400,000
Total Other Decreases	357,100	264,000	400,000
Total Expenditures and Other Decreases	2,358,801	3,764,000	2,400,000
Fund Balance June 30	908,320	222,320	392,320
Enterprise Zone Assistance Fund (P.L. 1983, c.30)			
Fund Balance July 1	3,063,169	6,437,930	10,892,930
Revenues			
Taxes	3,997,519	4,500,000	5,000,000
Investment earnings	324,004	550,000	900,000
Total Revenues	4,321,523	5,050,000	5,900,000
Total Available	7,384,692	11,487,930	16,792,930
Expenditures			
Community development and environmental management	946,762	595,000	5,000,000
Total Expenditures	946,762	595,000	5,000,000
Fund Balance June 30	6,437,930	10,892,930	11,792,930
Farmland Preservation Fund (P.L. 1981, c.276)			
Fund Balance July 1	8,228,827	4,905,837	5,430,837
Revenues			
Investment earnings	552,338	650,000	500,000
Total Revenues	552,338	650,000	500,000
Other Increases			
Proceeds from sale of bonds	-----	33,500,000	1,000,000
Total Other Increases	-----	33,500,000	1,000,000
Total Available	8,781,165	39,055,837	6,930,837
Expenditures			
Community development and environmental management	2,738,379	33,000,000	5,500,000
Total Expenditures	2,738,379	33,000,000	5,500,000
Other Decreases			
Transfers to other funds	861,034	625,000	722,000
Other	275,915	-----	-----
Total Other Decreases	1,136,949	625,000	722,000
Total Expenditures and Other Decreases	3,875,328	33,625,000	6,222,000
Fund Balance June 30	4,905,837	5,430,837	708,837

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Green Trust Fund (P.L. 1983, c.354)			
Fund Balance July 1	30,378,249	31,303,673	39,090,673
Revenues			
Investment earnings	980,443	800,000	1,000,000
Other	175,805	300,000	350,000
Total Revenues	1,156,248	1,100,000	1,350,000
Other Increases			
Transfers from other funds	-----	10,000,000	6,000,000
Total Other Increases	-----	10,000,000	6,000,000
Total Available	31,534,497	42,403,673	46,440,673
Expenditures			
Community development and environmental management	33,572	1,000,000	2,000,000
Total Expenditures	33,572	1,000,000	2,000,000
Other Decreases			
Transfers to other funds	197,252	2,313,000	500,000
Total Other Decreases	197,252	2,313,000	500,000
Total Expenditures and Other Decreases	230,824	3,313,000	2,500,000
Fund Balance June 30	31,303,673	39,090,673	43,940,673
Hazardous Discharge Site Fund (P.L. 1985, c.247)			
Fund Balance July 1	3,953,951	7,469,933	36,469,933
Revenues			
Services and assessments	3,262,197	4,000,000	4,500,000
Investment earnings	347,802	2,000,000	4,000,000
Total Revenues	3,609,999	6,000,000	8,500,000
Other Increases			
Transfers from other funds	-----	85,000,000	50,000,000
Total Other Increases	-----	85,000,000	50,000,000
Total Available	7,563,950	98,469,933	94,969,933
Expenditures			
Community development and environmental management	78,465	2,000,000	15,000,000
Total Expenditures	78,465	2,000,000	15,000,000
Other Decreases			
Transfers to other funds	15,552	60,000,000	-----
Total Other Decreases	15,552	60,000,000	-----
Total Expenditures and Other Decreases	94,017	62,000,000	15,000,000
Fund Balance June 30	7,469,933	36,469,933	79,969,933

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Housing Assistance Fund (P.L. 1968, c.127)			
Fund Balance July 1	8,179,981	9,679,981	9,679,981
Revenues			
Investment earnings	31,636	40,000	40,000
Other	220,738	200,000	200,000
Total Revenues	252,374	240,000	240,000
Other Increases			
Other	1,500,000	-----	-----
Total Other Increases	1,500,000	-----	-----
Total Available	9,932,355	9,919,981	9,919,981
Other Decreases			
Transfers to other funds	252,374	240,000	240,000
Total Other Decreases	252,374	240,000	240,000
Fund Balance June 30	9,679,981	9,679,981	9,679,981
Jobs, Science and Technology Fund (P.L. 1984, c.99)			
Fund Balance July 1	34,243,979	(874,519)	15,481
Revenues			
Investment earnings	1,519,237	295,000	325,000
Total Revenues	1,519,237	295,000	325,000
Other Increases			
Proceeds from sale of bonds	-----	15,000,000	15,000,000
Total Other Increases	-----	15,000,000	15,000,000
Total Available	35,763,216	14,420,481	15,340,481
Expenditures			
Educational, cultural and intellectual development	9,411,469	7,625,000	6,503,000
Economic planning, development and security	25,707,029	6,485,000	8,497,000
Total Expenditures	35,118,498	14,110,000	15,000,000
Other Decreases			
Transfers to other funds	1,519,237	295,000	325,000
Total Other Decreases	1,519,237	295,000	325,000
Total Expenditures and Other Decreases	36,637,735	14,405,000	15,325,000
Fund Balance June 30	(874,519)	15,481	15,481
Medical Education Facilities Fund (P.L. 1977, c.235)			
Fund Balance July 1	624,268	514,945	-----
Revenues			
Investment earnings	38,622	25,000	-----
Total Revenues	38,622	25,000	-----
Total Available	662,890	539,945	-----

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Expenditures			
Educational, cultural and intellectual development	109,323	514,945	-----
Total Expenditures	109,323	514,945	-----
Other Decreases			
Transfers to other funds	38,622	25,000	-----
Total Other Decreases	38,622	25,000	-----
Total Expenditures and Other Decreases	147,945	539,945	-----
Fund Balance June 30	514,945	-----	-----
Mortgage Assistance Fund (P.L. 1976, c.94)			
Fund Balance July 1	16,023,698	15,970,703	15,920,703
Revenues			
Investment earnings	167,165	190,000	180,000
Other	258,541	250,000	250,000
Total Revenues	425,706	440,000	430,000
Total Available	16,449,404	16,410,703	16,350,703
Expenditures			
Community development and environmental management	52,995	50,000	50,000
Total Expenditures	52,995	50,000	50,000
Other Decreases			
Transfers to other funds	425,706	440,000	430,000
Total Other Decreases	425,706	440,000	430,000
Total Expenditures and Other Decreases	478,701	490,000	480,000
Fund Balance June 30	15,970,703	15,920,703	15,870,703
Natural Resources Fund (P.L. 1980, c.70)			
Fund Balance July 1	6,420,382	23,281,870	10,875,870
Revenues			
Investment earnings	295,902	800,000	350,000
Other	164,521	192,000	179,000
Total Revenues	460,423	992,000	529,000
Other Increases			
Transfers from other funds	19,500,000	-----	-----
Proceeds from sale of bonds	-----	-----	8,000,000
Total Other Increases	19,500,000	-----	8,000,000
Total Available	26,380,805	24,273,870	19,404,870
Expenditures			
Community development and environmental management	2,166,987	12,000,000	6,000,000
Total Expenditures	2,166,987	12,000,000	6,000,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	931,948	1,398,000	9,029,000
Total Other Decreases	931,948	1,398,000	9,029,000
Total Expenditures and Other Decreases	3,098,935	13,398,000	15,029,000
Fund Balance June 30	23,281,870	10,875,870	4,375,870
New Jersey Local Development and Financing Fund (P.L. 1983, c.190)			
Fund Balance July 1	21,792,961	22,856,642	26,384,642
Revenues			
Investment earnings	347,824	500,000	500,000
Other	666,053	1,250,000	1,500,000
Total Revenues	1,013,877	1,750,000	2,000,000
Other Increases			
Transfers from other funds	3,382	6,778,000	2,500,000
Other	46,422	-----	-----
Total Other Increases	49,804	6,778,000	2,500,000
Total Available	22,856,642	31,384,642	30,884,642
Expenditures			
Community development and environmental management	-----	5,000,000	4,000,000
Total Expenditures	-----	5,000,000	4,000,000
Fund Balance June 30	22,856,642	26,384,642	26,884,642
New Jersey Spill Compensation Fund (P.L. 1976, c.141)			
Fund Balance July 1	37,243,095	48,793,094	56,993,094
Revenues			
Taxes	19,412,647	19,500,000	20,000,000
Federal and other grants	115,748	-----	-----
Licenses and fees	1,706,598	500,000	500,000
Investment earnings	3,250,196	3,500,000	3,600,000
Other	-----	2,500,000	2,000,000
Total Revenues	24,485,189	26,000,000	26,100,000
Total Available	61,728,284	74,793,094	83,093,094
Expenditures			
Community development and environmental management	7,920,193	13,500,000	15,000,000
Total Expenditures	7,920,193	13,500,000	15,000,000
Other Decreases			
Transfers to other funds	3,415,933	4,300,000	5,800,000
Other	1,599,064	-----	-----
Total Other Decreases	5,014,997	4,300,000	5,800,000
Total Expenditures and Other Decreases	12,935,190	17,800,000	20,800,000
Fund Balance June 30	48,793,094	56,993,094	62,293,094

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
New Jersey Uncompensated Care Trust Fund (P.L. 1986 c.204)			
Fund Balance July 1	4,175,791	11,992,128	-----
Revenues			
Investment earnings	738,103	475,000	-----
Other	83,317,560	44,847,050	-----
Total Revenues	84,055,663	45,322,050	-----
Total Available	88,231,454	57,314,178	-----
Expenditures			
Physical and mental health	75,960,000	41,100,000	-----
Total Expenditures	75,960,000	41,100,000	-----
Other Decreases			
Transfers to other funds	279,326	50,000	-----
Other	-----	16,164,178	-----
Total Other Decreases	279,326	16,214,178	-----
Total Expenditures and Other Decreases	76,239,326	57,314,178	-----
Fund Balance June 30	11,992,128	-----	-----
1987 Green Acres, Cultural Centers and Historic Preservation Fund (P.L. 1987, c.265)			
Fund Balance July 1	-----	-----	-----
Revenues			
Investment earnings	-----	-----	20,000
Total Revenues	-----	-----	20,000
Other Increases			
Proceeds from sale of bonds	-----	-----	8,000,000
Total Other Increases	-----	-----	8,000,000
Total Available	-----	-----	8,020,000
Expenditures			
Community development and environmental management	-----	-----	8,000,000
Total Expenditures	-----	-----	8,000,000
Other Decreases			
Transfers to other funds	-----	-----	20,000
Total Other Decreases	-----	-----	20,000
Total Expenditures and Other Decreases	-----	-----	8,020,000
Fund Balance June 30	-----	-----	-----
1983 New Jersey Green Acres Fund (P.L. 1983, c.354)			
Fund Balance July 1	14,161,322	1,552,902	211,902
Revenues			
Federal and other grants	-----	1,500,000	3,500,000
Investment earnings	650,224	100,000	800,000
Other	69,589	82,000	75,000
Total Revenues	719,813	1,682,000	4,375,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Increases			
Transfers from other funds	-----	2,000,000	-----
Proceeds from sale of bonds	-----	20,000,000	25,000,000
Total Other Increases	-----	22,000,000	25,000,000
Total Available	14,881,135	25,234,902	29,586,902
Expenditures			
Community development and environmental management	11,485,053	13,000,000	7,500,000
Total Expenditures	11,485,053	13,000,000	7,500,000
Other Decreases			
Transfers to other funds	1,831,305	12,023,000	9,375,000
Other	11,875	-----	-----
Total Other Decreases	1,843,180	12,023,000	9,375,000
Total Expenditures and Other Decreases	13,328,233	25,023,000	16,875,000
Fund Balance June 30	1,552,902	211,902	12,711,902
Pinelands Infrastructure Trust Fund (P.L. 1985. c.302)			
Fund Balance July 1	-----	-----	2,560,000
Revenues			
Investment earnings	-----	60,000	200,000
Total Revenues	-----	60,000	200,000
Other Increases			
Proceeds from sale of bonds	-----	7,000,000	14,500,000
Total Other Increases	-----	7,000,000	14,500,000
Total Available	-----	7,060,000	17,260,000
Expenditures			
Community development and environmental management	-----	4,500,000	8,000,000
Total Expenditures	-----	4,500,000	8,000,000
Fund Balance June 30	-----	2,560,000	9,260,000
Resource Recovery and Solid Waste Disposal Facility Fund (P.L. 1985, c.330)			
Fund Balance July 1	71,118,665	53,954,571	16,754,571
Revenues			
Investment earnings	2,335,906	1,500,000	700,000
Total Revenues	2,335,906	1,500,000	700,000
Other Increases			
Transfers from other funds	-----	-----	8,000,000
Proceeds from sale of bonds	-----	-----	10,000,000
Total Other Increases	-----	-----	18,000,000
Total Available	73,454,571	55,454,571	35,454,571
Expenditures			
Community development and environmental management	-----	38,700,000	30,000,000
Total Expenditures	-----	38,700,000	30,000,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	19,500,000	-----	-----
Total Other Decreases	19,500,000	-----	-----
Total Expenditures and Other Decreases	19,500,000	38,700,000	30,000,000
Fund Balance June 30	53,954,571	16,754,571	5,454,571
Safe Drinking Water Fund (P.L. 1983, c.443)			
Fund Balance July 1	3,840,158	4,590,978	5,390,978
Revenues			
Taxes	2,880,851	2,900,000	2,900,000
Licenses and fees	16,599	-----	-----
Investment earnings	326,243	400,000	425,000
Total Revenues	3,223,693	3,300,000	3,325,000
Total Available	7,063,851	7,890,978	8,715,978
Expenditures			
Community development and environmental management	2,322,360	2,500,000	2,500,000
Total Expenditures	2,322,360	2,500,000	2,500,000
Other Decreases			
Transfers to other funds	150,513	-----	-----
Total Other Decreases	150,513	-----	-----
Total Expenditures and Other Decreases	2,472,873	2,500,000	2,500,000
Fund Balance June 30	4,590,978	5,390,978	6,215,978
Sanitary Landfill Facility Contingency Fund (P.L. 1981, c.306)			
Fund Balance July 1	29,673,112	35,275,151	38,755,151
Revenues			
Services and assessments	3,642,907	2,500,000	2,500,000
Investment earnings	2,258,552	2,800,000	3,000,000
Other	181	-----	-----
Total Revenues	5,901,640	5,300,000	5,500,000
Total Available	35,574,752	40,575,151	44,255,151
Expenditures			
Community development and environmental management	222,378	1,570,000	3,140,000
Total Expenditures	222,378	1,570,000	3,140,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	77,223	250,000	250,000
Total Other Decreases	77,223	250,000	250,000
Total Expenditures and Other Decreases	299,601	1,820,000	3,390,000
Fund Balance June 30	35,275,151	38,755,151	40,865,151
Shore Protection Fund (P.L. 1983, c.356)			
Fund Balance July 1	25,214,266	23,458,722	10,458,722
Revenues			
Investment earnings	1,815,266	1,100,000	600,000
Other	2,002,941	175,000	150,000
Total Revenues	3,818,207	1,275,000	750,000
Total Available	29,032,473	24,733,722	11,208,722
Expenditures			
Community development and environmental management	3,258,485	12,500,000	5,000,000
Total Expenditures	3,258,485	12,500,000	5,000,000
Other Decreases			
Transfers to other funds	2,315,266	1,775,000	1,150,000
Total Other Decreases	2,315,266	1,775,000	1,150,000
Total Expenditures and Other Decreases	5,573,751	14,275,000	6,150,000
Fund Balance June 30	23,458,722	10,458,722	5,058,722
State Land Acquisition And Development Fund (P.L. 1978, c.118)			
Fund Balance July 1	14,341,623	2,200,018	2,683,018
Revenues			
Federal and other grants	725,714	1,500,000	1,500,000
Investment earnings	578,798	150,000	250,000
Other	21,928	-----	-----
Total Revenues	1,326,440	1,650,000	1,750,000
Other Increases			
Proceeds from sale of bonds	-----	12,000,000	12,000,000
Total Other Increases	-----	12,000,000	12,000,000
Total Available	15,668,063	15,850,018	16,433,018
Expenditures			
Community development and environmental management	11,987,309	12,000,000	9,000,000
Total Expenditures	11,987,309	12,000,000	9,000,000
Other Decreases			
Transfers to other funds	1,480,736	1,167,000	750,000
Total Other Decreases	1,480,736	1,167,000	750,000
Total Expenditures and Other Decreases	13,468,045	13,167,000	9,750,000
Fund Balance June 30	2,200,018	2,683,018	6,683,018

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	1,765,781	2,634,296	2,634,296
Revenues			
Investment earnings	2,640,726	2,900,000	3,100,000
Other	1,188,138,999	1,232,300,000	1,265,000,000
Total Revenues	1,190,779,725	1,235,200,000	1,268,100,000
Total Available	1,192,545,506	1,237,834,296	1,270,734,296
Expenditures			
Special government services	668,287,534	694,351,000	706,741,000
Total Expenditures	668,287,534	694,351,000	706,741,000
Other Decreases			
Transfers to other funds	521,623,676	540,849,000	561,359,000
Total Other Decreases	521,623,676	540,849,000	561,359,000
Total Expenditures and Other Decreases	1,189,911,210	1,235,200,000	1,268,100,000
Fund Balance June 30	2,634,296	2,634,296	2,634,296
State Recreation And Conservation Land Acquisition Fund(P.L. 1971, c.165)			
Fund Balance July 1	1,271,180	822,399	322,399
Revenues			
Federal and other grants	2,000	-----	-----
Investment earnings	105,120	65,000	30,000
Total Revenues	107,120	65,000	30,000
Total Available	1,378,300	887,399	352,399
Expenditures			
Community development and environmental management	441,764	500,000	322,399
Total Expenditures	441,764	500,000	322,399
Other Decreases			
Transfers to other funds	114,137	65,000	30,000
Total Other Decreases	114,137	65,000	30,000
Total Expenditures and Other Decreases	555,901	565,000	352,399
Fund Balance June 30	822,399	322,399	-----
State Recreation And Conservation Land Acquisition And Development Fund(P.L. 1974, c.102)			
Fund Balance July 1	11,177,623	8,280,712	4,150,712
Revenues			
Investment earnings	797,945	600,000	400,000
Total Revenues	797,945	600,000	400,000
Total Available	11,975,568	8,880,712	4,550,712
Expenditures			
Community development and environmental management	2,751,318	4,000,000	1,500,000
Total Expenditures	2,751,318	4,000,000	1,500,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	943,538	730,000	450,000
Total Other Decreases	943,538	730,000	450,000
Total Expenditures and Other Decreases	3,694,856	4,730,000	1,950,000
Fund Balance June 30	8,280,712	4,150,712	2,600,712
State Recycling Fund (P.L. 1981, c.278)			
Fund Balance July 1	3,747,650	12,115,560	11,015,560
Revenues			
Services and assessments	11,811,089	12,000,000	12,000,000
Investment earnings	924,321	1,450,000	1,450,000
Other	178,774	183,000	250,000
Total Revenues	12,914,184	13,633,000	13,700,000
Total Available	16,661,834	25,748,560	24,715,560
Expenditures			
Community development and environmental management	3,810,203	13,683,000	13,750,000
Special government services	49,635	50,000	50,000
Total Expenditures	3,859,838	13,733,000	13,800,000
Other Decreases			
Transfers to other funds	686,436	1,000,000	1,000,000
Total Other Decreases	686,436	1,000,000	1,000,000
Total Expenditures and Other Decreases	4,546,274	14,733,000	14,800,000
Fund Balance June 30	12,115,560	11,015,560	9,915,560
State Water Development Fund (P.L. 1958, c.35)			
Fund Balance July 1	308,265	301,665	-----
Revenues			
Investment earnings	22,176	22,000	-----
Total Revenues	22,176	22,000	-----
Total Available	330,441	323,665	-----
Expenditures			
Community development and environmental management	6,600	323,665	-----
Total Expenditures	6,600	323,665	-----
Other Decreases			
Transfers to other funds	22,176	-----	-----
Total Other Decreases	22,176	-----	-----
Total Expenditures and Other Decreases	28,776	323,665	-----
Fund Balance June 30	301,665	-----	-----

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Transportation Fund (NJSA 54:18A-20)			
Fund Balance July 1	-----	-----	-----
Revenues			
Taxes	131,247	120,000	-----
Investment earnings	38,882	8,000	-----
Total Revenues	170,129	128,000	-----
Total Available	170,129	128,000	-----
Other Decreases			
Transfers to other funds	170,129	128,000	-----
Total Other Decreases	170,129	128,000	-----
Fund Balance June 30	-----	-----	-----
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	7,471,437	9,490,909	11,365,909
Revenues			
Services and assessments	20,394,198	20,000,000	20,000,000
Investment earnings	1,953,481	2,000,000	2,000,000
Total Revenues	22,347,679	22,000,000	22,000,000
Total Available	29,819,116	31,490,909	33,365,909
Other Decreases			
Transfers to other funds	20,328,207	20,125,000	20,013,000
Total Other Decreases	20,328,207	20,125,000	20,013,000
Fund Balance June 30	9,490,909	11,365,909	13,352,909
Urban Development Investment Fund (P.L. 1985, c.227)			
Fund Balance July 1	-----	-----	14,000
Revenues			
Investment earnings	-----	2,000	3,000
Other	-----	12,000	125,000
Total Revenues	-----	14,000	128,000
Other Increases			
Transfer from other funds	-----	1,000,000	5,500,000
Total Other Increases	-----	1,000,000	5,500,000
Total Available	-----	1,014,000	5,642,000
Expenditures			
Community development and environmental management	-----	1,000,000	5,600,000
Total Expenditures	-----	1,000,000	5,600,000
Fund Balance June 30	-----	14,000	42,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Volunteer Emergency Service Organization Loan Fund (P.L. 87, c.8)			
Fund Balance July 1	-----	-----	2,007,000
Revenues			
Investment earnings	-----	7,000	10,000
Other	-----	2,000,000	-----
Total Revenues	-----	2,007,000	10,000
Total Available	-----	2,007,000	2,017,000
Fund Balance June 30	-----	2,007,000	2,017,000
Wastewater Treatment Fund (P.L. 1985, c.329)			
Fund Balance July 1	50,728,684	54,082,395	113,135,395
Revenues			
Federal and other grants	-----	29,633,000	30,717,000
Investment earnings	3,644,628	4,420,000	4,600,000
Total Revenues	3,644,628	34,053,000	35,317,000
Other Increases			
Proceeds from sale of bonds	-----	25,000,000	45,000,000
Total Other Increases	-----	25,000,000	45,000,000
Total Available	54,373,312	113,135,395	193,452,395
Expenditures			
Special government services	33,700	-----	-----
Total Expenditures	33,700	-----	-----
Other Decreases			
Other	257,217	-----	-----
Total Other Decreases	257,217	-----	-----
Total Expenditures and Other Decreases	290,917	-----	-----
Fund Balance June 30	54,082,395	113,135,395	193,452,395
Water Conservation Fund (P.L. 1969, c.127)			
Fund Balance July 1	9,703,496	4,170,058	10,425,058
Revenues			
Investment earnings	456,886	600,000	600,000
Other	58,760	56,000	53,000
Total Revenues	515,646	656,000	653,000
Other Increases			
Proceeds from sale of bonds	-----	17,500,000	5,000,000
Total Other Increases	-----	17,500,000	5,000,000
Total Available	10,219,142	22,326,058	16,078,058
Expenditures			
Community development and environmental management	3,982,628	10,500,000	4,000,000
Total Expenditures	3,982,628	10,500,000	4,000,000

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	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	1,163,753	1,401,000	1,398,000
Other	902,703	-----	-----
Total Other Decreases	2,066,456	1,401,000	1,398,000
Total Expenditures and Other Decreases	6,049,084	11,901,000	5,398,000
Fund Balance June 30	4,170,058	10,425,058	10,680,058
Water Supply Fund (P.L. 1981, c.261)			
Fund Balance July 1	135,868,733	125,324,826	130,778,826
Revenues			
Investment earnings	687,443	730,000	700,000
Other	2,253,469	3,600,000	4,400,000
Total Revenues	2,940,912	4,330,000	5,100,000
Other Increases			
Proceeds from sale of bonds	-----	39,500,000	22,000,000
Total Other Increases	-----	39,500,000	22,000,000
Total Available	138,809,645	169,154,826	157,878,826
Expenditures			
Community development and environmental management	6,187,902	31,000,000	25,000,000
Total Expenditures	6,187,902	31,000,000	25,000,000
Other Decreases			
Transfers to other funds	7,296,917	7,376,000	8,600,000
Total Other Decreases	7,296,917	7,376,000	8,600,000
Total Expenditures and Other Decreases	13,484,819	38,376,000	33,600,000
Fund Balance June 30	125,324,826	130,778,826	124,278,826
Water Supply Replacement Trust Fund (P.L. 1988, c.106)			
Fund Balance July 1	-----	-----	59,500,000
Revenues			
Investment earnings	-----	2,000,000	2,700,000
Total Revenues	-----	2,000,000	2,700,000
Other Increases			
Transfers from other funds	-----	60,000,000	-----
Total Other Increases	-----	60,000,000	-----
Total Available	-----	62,000,000	62,200,000
Expenditures			
Community development and environmental management	-----	2,000,000	15,000,000
Total Expenditures	-----	2,000,000	15,000,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	-----	500,000	1,500,000
Total Other Decreases	-----	500,000	1,500,000
Total Expenditures and Other Decreases	-----	2,500,000	16,500,000
Fund Balance June 30	-----	59,500,000	45,700,000
Worker And Community Right To Know Fund (P.L. 1983, c.315)			
Fund Balance July 1	3,640,367	4,339,884	3,890,884
Revenues			
Services and assessments	3,512,096	4,000,000	4,000,000
Investment earnings	246,786	325,000	325,000
Total Revenues	3,758,882	4,325,000	4,325,000
Other Increases			
Other	374,038	-----	-----
Total Other Increases	374,038	-----	-----
Total Available	7,773,287	8,664,884	8,215,884
Expenditures			
Public safety and criminal justice	448,125	-----	-----
Total Expenditures	448,125	-----	-----
Other Decreases			
Transfers to other funds	2,892,737	4,774,000	4,044,000
Other	92,541	-----	-----
Total Other Decreases	2,985,278	4,774,000	4,044,000
Total Expenditures and Other Decreases	3,433,403	4,774,000	4,044,000
Fund Balance June 30	4,339,884	3,890,884	4,171,884

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Correctional Facilities Construction Fund (P.L. 1982, c.120)			
Fund Balance July 1	19,816,642	14,767,260	8,115,260
Revenues			
Investment earnings	1,285,620	1,000,000	800,000
Total Revenues	1,285,620	1,000,000	800,000
Total Available	21,102,262	15,767,260	8,915,260
Expenditures			
Public safety and criminal justice	5,049,381	6,652,000	3,990,000
Total Expenditures	5,049,381	6,652,000	3,990,000
Other Decreases			
Transfers to other funds	1,285,621	1,000,000	800,000
Total Other Decreases	1,285,621	1,000,000	800,000
Total Expenditures and Other Decreases	6,335,002	7,652,000	4,790,000
Fund Balance June 30	14,767,260	8,115,260	4,125,260
Correctional Facilities Construction Fund (P.L. 1987)			
Fund Balance July 1	-----	-----	21,300,000
Revenues			
Investment earnings	-----	1,200,000	3,000,000
Total Revenues		1,200,000	3,000,000
Other Increases			
Proceeds from sale of bonds	-----	50,000,000	100,000,000
Total Other Increases	-----	50,000,000	100,000,000
Total Available	-----	51,200,000	124,300,000
Expenditures			
Public safety and criminal justice	-----	28,700,000	73,700,000
Total Expenditures	-----	28,700,000	73,700,000
Other Decreases			
Transfers to other funds	-----	1,200,000	3,000,000
Total Other Decreases	-----	1,200,000	3,000,000
Total Expenditures and Other Decreases	-----	29,900,000	76,700,000
Fund Balance June 30	-----	21,300,000	47,600,000
Energy Conservation Fund (P.L. 180, c.68)			
Fund Balance July 1	7,319,952	5,909,285	8,409,285
Revenues			
Investment earnings	491,635	500,000	550,000
Total Revenues	491,635	500,000	550,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Increases			
Proceeds from sale of bonds	-----	11,500,000	9,000,000
Total Other Increases	-----	11,500,000	9,000,000
Total Available	7,811,587	17,909,285	17,959,285
Expenditures			
Community development and environmental management	1,410,667	9,000,000	14,000,000
Total Expenditures	1,410,667	9,000,000	14,000,000
Other Decreases			
Transfers to other funds	491,635	500,000	550,000
Total Other Decreases	491,635	500,000	550,000
Total Expenditures and Other Decreases	1,902,302	9,500,000	14,550,000
Fund Balance June 30	5,909,285	8,409,285	3,409,285
Higher Education Building Construction Fund (P.L. 1971, c.164)			
Fund Balance July 1	785,168	624,431	294,431
Revenues			
Investment earnings	57,654	50,000	25,000
Total Revenues	57,654	50,000	25,000
Total Available	842,822	674,431	319,431
Expenditures			
Educational, cultural and intellectual development	160,737	330,000	294,431
Total Expenditures	160,737	330,000	294,431
Other Decreases			
Transfers to other funds	57,654	50,000	25,000
Total Other Decreases	57,654	50,000	25,000
Total Expenditures and Other Decreases	218,391	380,000	319,431
Fund Balance June 30	624,431	294,431	-----
Human Services Facilities Construction Fund (P.L. 1984, c.157)			
Fund Balance July 1	14,865,993	5,312,790	4,312,790
Revenues			
Investment earnings	785,726	373,000	400,000
Total Revenues	785,726	373,000	400,000
Other Increases			
Proceeds from sale of bonds	-----	11,000,000	24,000,000
Total Other Increases	-----	11,000,000	24,000,000
Total Available	15,651,719	16,685,790	28,712,790
Expenditures			
Physical and mental health	9,553,203	12,000,000	10,000,000
Total Expenditures	9,553,203	12,000,000	10,000,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	785,726	373,000	400,000
Total Other Decreases	785,726	373,000	400,000
Total Expenditures and Other Decreases	10,338,929	12,373,000	10,400,000
Fund Balance June 30	5,312,790	4,312,790	18,312,790
Institutional Construction Fund (P.L. 1978, c.79)			
Fund Balance July 1	1,160,009	975,781	-----
Revenues			
Investment earnings	78,988	75,000	-----
Total Revenues	78,988	75,000	-----
Total Available	1,238,997	1,050,781	-----
Expenditures			
Community development and environmental management	184,228	975,781	-----
Total Expenditures	184,228	975,781	-----
Other Decreases			
Transfers to other funds	78,988	75,000	-----
Total Other Decreases	78,988	75,000	-----
Total Expenditures and Other Decreases	263,216	1,050,781	-----
Fund Balance June 30	975,781	-----	-----
Institutions Construction Fund (P.L. 1976, c.93)			
Fund Balance July 1	961,118	762,906	-----
Revenues			
Investment earnings	65,413	53,000	-----
Total Revenues	65,413	53,000	-----
Total Available	1,026,531	815,906	-----
Expenditures			
Community development and environmental management	198,212	762,906	-----
Total Expenditures	198,212	762,906	-----
Other Decreases			
Transfers to other funds	65,413	53,000	-----
Total Other Decreases	65,413	53,000	-----
Total Expenditures and Other Decreases	263,625	815,906	-----
Fund Balance June 30	762,906	-----	-----
New Jersey Bridge Rehabilitation and Improvement Fund (P.L. 1983, c.363)			
Fund Balance July 1	36,877,242	11,926,883	13,426,883
Revenues			
Federal and other grants	45,628,969	54,000,000	22,000,000
Investment earnings	2,352,519	2,000,000	2,300,000
Other	3,331	-----	-----
Total Revenues	47,984,819	56,000,000	24,300,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Increases			
Proceeds from sale of bonds	-----	19,500,000	20,500,000
Total Other Increases	-----	19,500,000	20,500,000
Total Available	84,862,061	87,426,883	58,226,883
Expenditures			
Transportation services	70,579,328	72,000,000	39,000,000
Total Expenditures	70,579,328	72,000,000	39,000,000
Other Decreases			
Transfers to other funds	2,355,850	2,000,000	2,300,000
Total Other Decreases	2,355,850	2,000,000	2,300,000
Total Expenditures and Other Decreases	72,935,178	74,000,000	41,300,000
Fund Balance June 30	11,926,883	13,426,883	16,926,883
Public Building Construction Fund (P.L. 1968, c.128)			
Fund Balance July 1	228,683	169,901	-----
Revenues			
Investment earnings	15,478	12,000	-----
Total Revenues	15,478	12,000	-----
Total Available	244,161	181,901	-----
Expenditures			
Community development and environmental management	58,782	169,901	-----
Total Expenditures	58,782	169,901	-----
Other Decreases			
Transfers to other funds	15,478	12,000	-----
Total Other Decreases	15,478	12,000	-----
Total Expenditures and Other Decreases	74,260	181,901	-----
Fund Balance June 30	169,901	---	-----
Public Purpose Building Construction Fund (P.L. 1980, c.119)			
Fund Balance July 1	23,328,504	13,815,312	7,484,312
Revenues			
Investment earnings	1,465,484	1,070,000	600,000
Total Revenues	1,465,484	1,070,000	600,000
Total Available	24,793,988	14,885,312	8,084,312
Expenditures			
Community development and environmental management	9,513,192	6,331,000	6,200,000
Total Expenditures	9,513,192	6,331,000	6,200,000
Other Decreases			
Transfers to other funds	1,465,484	1,070,000	600,000
Total Other Decreases	1,465,484	1,070,000	600,000
Total Expenditures and Other Decreases	10,978,676	7,401,000	6,800,000
Fund Balance June 30	13,815,312	7,484,312	1,284,312

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
State Facilities for Handicapped Fund (P.L. 1973, c.149)			
Fund Balance July 1	2,975,814	3,019,685	2,864,685
Revenues			
Investment earnings	206,584	220,000	200,000
Total Revenues	206,584	220,000	200,000
Total Available	3,182,398	3,239,685	3,064,685
Expenditures			
Educational, cultural and intellectual development	162,713	375,000	340,000
Total Expenditures	162,713	375,000	340,000
Fund Balance June 30	3,019,685	2,864,685	2,724,685
State Transportation Fund (P.L. 1968, c.126)			
Fund Balance July 1	3,083,352	1,393,492	-----
Revenues			
Federal and other grants	526,000	2,685,000	-----
Investment earnings	406,377	370,000	-----
Total Revenues	932,377	3,055,000	-----
Total Available	4,015,729	4,448,492	-----
Expenditures			
Transportation services	2,215,860	4,078,492	-----
Total Expenditures	2,215,860	4,078,492	-----
Other Decreases			
Transfers to other funds	406,377	370,000	-----
Total Other Decreases	406,377	370,000	-----
Total Expenditures and Other Decreases	2,622,237	4,448,492	-----
Fund Balance June 30	1,393,492	-----	-----
Transportation Rehabilitation and Improvement Fund (P.L. 1979, c.165)			
Fund Balance July 1	29,766,436	21,278,471	11,278,471
Revenues			
Federal and other grants	18,610,009	20,000,000	20,000,000
Investment earnings	3,401,282	3,200,000	2,800,000
Other	17,825	-----	-----
Total Revenues	22,029,116	23,200,000	22,800,000
Total Available	51,795,552	44,478,471	34,078,471
Expenditures			
Transportation services	27,097,974	30,000,000	28,000,000
Total Expenditures	27,097,974	30,000,000	28,000,000
Other Decreases			
Transfers to other funds	3,419,107	3,200,000	2,800,000
Total Other Decreases	3,419,107	3,200,000	2,800,000
Total Expenditures and Other Decreases	30,517,081	33,200,000	30,800,000
Fund Balance June 30	21,278,471	11,278,471	3,278,471

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Community Development Bond Fund (P.L. 1981, c.486)			
Fund Balance July 1	4,374,368	3,777,903	903
Revenues			
Investment earnings	322,394	250,000	50,000
Total Revenues	322,394	250,000	50,000
Other Increases			
Proceeds from the sale of bonds	-----	4,500,000	8,500,000
Total Other Increases	-----	4,500,000	8,500,000
Total Available	4,696,762	8,527,903	8,550,903
Expenditures			
Community development and environmental management	596,465	500,000	500,000
Total Expenditures	596,465	500,000	500,000
Other Decreases			
Transfers to other funds	322,394	8,027,000	8,050,000
Total Other Decreases	322,394	8,027,000	8,050,000
Total Expenditures and Other Decreases	918,859	8,527,000	8,550,000
Fund Balance June 30	3,777,903	903	903
Emergency Services Fund (P.L. 1972, c.138)			
Fund Balance July 1	3,253,514	3,409,583	3,169,583
Revenues			
Investment earnings	231,983	260,000	300,000
Total Revenues	231,983	260,000	300,000
Total Available	3,485,497	3,669,583	3,469,583
Expenditures			
Community development and environmental management	75,914	500,000	500,000
Total Expenditures	75,914	500,000	500,000
Fund Balance June 30	3,409,583	3,169,583	2,969,583
Fund For Support of Free Public Schools (P.L. 1903, c.1)			
Fund Balance July 1	46,968,794	49,186,944	50,992,944
Revenues			
Federal and other grants	2,187,431	2,000,000	2,000,000
Licenses and fees	817,878	600,000	600,000
Investment earnings	4,104,315	4,200,000	4,250,000
Other	776,763	750,000	750,000
Total Revenues	7,886,387	7,550,000	7,600,000
Total Available	54,855,181	56,736,944	58,592,944
Other Decreases			
Transfers to other funds	5,668,237	5,744,000	5,991,000
Total Other Decreases	5,668,237	5,744,000	5,991,000
Fund Balance June 30	49,186,944	50,992,944	52,601,944

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Higher Education Assistance Fund (P.L. 1959, c.121)			
Fund Balance July 1	27,343,976	30,381,359	32,179,359
Revenues			
Federal and other grants	24,237,465	24,525,000	21,609,000
Licenses and fees	1,818,746	1,900,000	1,820,000
Investment earnings	1,320,616	1,800,000	1,900,000
Other	1,123,348	1,000,000	1,000,000
Total Revenues	28,500,175	29,225,000	26,329,000
Other Increases			
Other	288,257	175,000	150,000
Total Other Increases	288,257	175,000	150,000
Total Available	56,132,408	59,781,359	58,658,359
Expenditures			
Educational, cultural and intellectual development	18,154,430	18,400,000	15,550,000
Total Expenditures	18,154,430	18,400,000	15,550,000
Other Decreases			
Transfers to other funds	7,369,475	9,202,000	9,500,000
Other	227,144	-----	-----
Total Other Decreases	7,596,619	9,202,000	9,500,000
Total Expenditures and Other Decreases	25,751,049	27,602,000	25,050,000
Fund Balance June 30	30,381,359	32,179,359	33,608,359
Motor Vehicle Liability Security Fund (P.L. 1952, c.175)			
Fund Balance July 1	13,157,379	14,113,781	15,113,781
Revenues			
Investment earnings	931,164	1,000,000	1,050,000
Total Revenues	931,164	1,000,000	1,050,000
Other Increase			
Other	25,238	-----	-----
Total Other Increases	25,238	-----	-----
Total Available	14,113,781	15,113,781	16,163,781
Fund Balance June 30	14,113,781	15,113,781	16,163,781
Motor Vehicle Security-Responsibility Fund (P.L. 1959, c.146)			
Fund Balance July 1	-----	-----	-----
Revenues			
Investment earnings	12,137	13,000	14,000
Total Revenues	12,137	13,000	14,000
Total Available	12,137	13,000	14,000
Other Decreases			
Transfers to other funds	12,137	13,000	14,000
Total Other Decreases	12,137	13,000	14,000
Fund Balance June 30	-----	-----	-----

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Mutual Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	5,242,600	6,907,699	7,957,699
Revenues			
Services and assessments	896,617	941,000	989,000
Investment earnings	534,228	635,000	695,000
Other	272,762	-----	-----
Total Revenues	1,703,607	1,576,000	1,684,000
Other Increases			
Transfers from other funds	461,989	-----	-----
Total Other Increases	461,989	-----	-----
Total Available	7,408,196	8,483,699	9,641,699
Expenditures			
Economic planning, development and security	500,497	526,000	552,000
Total Expenditures	500,497	526,000	552,000
Fund Balance June 30	6,907,699	7.957,699	9,089,699
New Home Warranty Security Fund (P.L. 1977, c.467)			
Fund Balance July 1	29,615,529	38,995,688	44,942,688
Revenues			
Licenses and fees	990,736	850,000	764,000
Services and assessments	8,835,793	6,025,000	7,269,000
Investment earnings	2,518,985	3,250,000	3,500,000
Other	251,656	125,000	144,000
Total Revenues	12,597,170	10,250,000	11,677,000
Total Available	42,212,699	49,245,688	56,619,688
Expenditures			
Community development and environmental management	1,114,010	1,200,000	1,320,000
Total Expenditures	1,114,010	1,200,000	1,320,000
Other Decreases			
Transfers to other funds	2,103,001	3,103,000	3,103,000
Total Other Decreases	2,103,001	3,103,000	3,103,000
Total Expenditures and Other Decreases	3,217,011	4,303,000	4,423,000
Fund Balance June 30	38,995,688	44,942,688	52,196,688
New Jersey Federal-State Rural Rehabilitation Fund			
Fund Balance July 1	566,069	594,190	593,190
Revenues			
Investment earnings	39,541	45,000	45,000
Other	680	-----	-----
Total Revenues	40,221	45,000	45,000
Total Available	606,290	639,190	638,190
Expenditures			
Community development and environmental management	12,100	46,000	48,000
Total Expenditures	12,100	46,000	48,000
Fund Balance June 30	594,190	593,190	590,190

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
New Jersey Insurance Development Fund (P.L. 1968, c.129)			
Fund Balance July 1	78,730,250	111,037,041	136,637,041
Revenues			
Services and assessments	26,446,178	18,000,000	-----
Investment earnings	5,860,613	7,600,000	8,800,000
Total Revenues	32,306,791	25,600,000	8,800,000
Total Available	111,037,041	136,637,041	145,437,041
Fund Balance June 30	111,037,041	136,637,041	145,437,041
Real Estate Guaranty Fund (P.L. 1976, c.112)			
Fund Balance July 1	1,089,841	1,147,621	1,209,621
Revenues			
Services and assessments	104,055	106,000	108,000
Investment earnings	73,324	78,000	80,000
Total Revenues	177,379	184,000	188,000
Total Available	1,267,220	1,331,621	1,397,621
Expenditures			
Economic planning, development and security	119,599	122,000	125,000
Total Expenditures	119,599	122,000	125,000
Fund Balance June 30	1,147,621	1,209,621	1,272,621
Salem Municipal Port Authority Assistance (P.L. 1987, c.51)			
Fund Balance July 1	1,700,000	1,618,212	1,608,212
Revenues			
Investment earnings	38,212	110,000	105,000
Total Revenues	38,212	110,000	105,000
Total Available	1,738,212	1,728,212	1,713,212
Other Decreases			
Other	120,000	120,000	120,000
Total Other Decreases	120,000	120,000	120,000
Fund Balance June 30	1,618,212	1,608,212	1,593,212
State Disability Benefit Fund (P.L. 1948, c.110)			
Fund Balance July 1	179,665,138	187,742,647	201,942,647
Revenues			
Taxes	245,512,047	262,000,000	279,000,000
Services and assessments	12,474,935	13,500,000	14,500,000
Investment earnings	12,462,809	13,500,000	14,700,000
Total Revenues	270,449,791	289,000,000	308,200,000
Total Available	450,114,929	476,742,647	510,142,647
Expenditures			
Economic planning, development and security	241,747,901	251,000,000	275,000,000
Total Expenditures	241,747,901	251,000,000	275,000,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	20,624,379	23,000,000	26,000,000
Other	2	800,000	800,000
Total Other Decreases	20,624,381	23,800,000	26,800,000
Total Expenditures and Other Decreases	262,372,282	274,800,000	301,800,000
Fund Balance June 30	187,742,647	201,942,647	208,342,647
State Of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	416,073	427,152	449,152
Revenues			
Investment earnings	32,916	32,000	32,000
Total Revenues	32,916	32,000	32,000
Total Available	448,989	459,152	481,152
Expenditures			
Educational, cultural and intellectual development	-----	10,000	20,000
Total Expenditures	-----	10,000	20,000
Other Decreases			
Other	21,837	-----	-----
Total Other Decreases	21,837	-----	-----
Total Expenditures and Other Decreases	21,837	10,000	20,000
Fund Balance June 30	427,152	449,152	461,152
Stock Workers' Compensation Security Fund (P.L. 1935, c.133)			
Fund Balance July 1	45,434,326	46,012,003	46,439,003
Revenues			
Services and assessments	673,707	705,000	740,000
Investment earnings	3,771,352	4,022,000	4,100,000
Other	1,629	-----	-----
Total Revenues	4,446,688	4,727,000	4,840,000
Other Increases			
Transfers from other funds	226,766	-----	-----
Total Other Increases	226,766	-----	-----
Total Available	50,107,780	50,739,003	51,279,003
Expenditures			
Economic planning, development and security	4,095,777	4,300,000	4,515,000
Total Expenditures	4,095,777	4,300,000	4,515,000
Fund Balance June 30	46,012,003	46,439,003	46,764,003

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Unclaimed Bank Deposits Escheat Reserve Fund (P.L. 1945, c.133)			
Fund Balance July 1	9,080,863	10,717,437	12,517,437
Revenues			
Investment earnings	768,478	800,000	840,000
Other	4,508,990	4,700,000	4,700,000
Total Revenues	5,277,468	5,500,000	5,540,000
Total Available	14,358,331	16,217,437	18,057,437
Expenditures			
Government direction, management and control	259,151	300,000	300,000
Total Expenditures	259,151	300,000	300,000
Other Decreases			
Transfers to other funds	3,381,743	3,400,000	3,315,000
Total Other Decreases	3,381,743	3,400,000	3,315,000
Total Expenditures and Other Decreases	3,640,894	3,700,000	3,615,000
Fund Balance June 30	10,717,437	12,517,437	14,442,437
Unclaimed Domestic Life Insurance Escheat Reserve Fund (PL 1946, c.154)			
Fund Balance July 1	1,474,477	1,754,257	2,039,257
Revenues			
Investment earnings	172,693	182,000	180,000
Other	1,272,597	1,300,000	1,300,000
Total Revenues	1,445,290	1,482,000	1,480,000
Total Available	2,919,767	3,236,257	3,519,257
Expenditures			
Government direction, management and control	38,370	40,000	41,000
Total Expenditures	38,370	40,000	41,000
Other Decreases			
Transfers to other funds	1,127,140	1,157,000	1,155,000
Total Other Decreases	1,127,140	1,157,000	1,155,000
Total Expenditures and Other Decreases	1,165,510	1,197,000	1,196,000
Fund Balance June 30	1,754,257	2,039,257	2,323,257
Unclaimed Personal Property Trust Fund (P.L. 1951, c.304)			
Fund Balance July 1	9,182,917	11,177,402	14,552,402
Revenues			
Investment earnings	1,062,479	1,100,000	1,500,000
Other	12,799,449	15,500,000	14,300,000
Total Revenues	13,861,928	16,600,000	15,800,000
Total Available	23,044,845	27,777,402	30,352,402
Expenditures			
Government direction, management and control	1,226,669	1,500,000	1,500,000
Total Expenditures	1,226,669	1,500,000	1,500,000

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Other Decreases			
Transfers to other funds	10,640,774	11,725,000	12,000,000
Total Other Decreases	10,640,774	11,725,000	12,000,000
Total Expenditures and Other Decreases	11,867,443	13,225,000	13,500,000
Fund Balance June 30	11,177,402	14,552,402	16,852,402
Unemployment Compensation Fund (P.L. 1936, c.270)			
Fund Balance July 1	1,568,172,440	2,128,014,889	2,729,914,889
Revenues			
Taxes	988,528,338	1,053,200,000	1,123,400,000
Federal and other grants	7,924,268	8,000,000	8,000,000
Investment earnings	154,945,755	200,000,000	250,000,000
Other	151,931	100,000	50,000
Total Revenues	1,151,550,292	1,261,300,000	1,381,450,000
Total Available	2,719,722,732	3,389,314,889	4,111,364,889
Expenditures			
Economic planning, development and security	589,720,467	652,400,000	1,051,600,000
Total Expenditures	589,720,467	652,400,000	1,051,600,000
Other Decreases			
Other	1,987,376	7,000,000	7,000,000
Total Other Decreases	1,987,376	7,000,000	7,000,000
Total Expenditures and Other Decreases	591,707,843	659,400,000	1,058,600,000
Fund Balance June 30	2,128,014,889	2,729,914,889	3,052,764,889
University of Medicine and Dentistry of New Jersey - Self Insurance Reserve Fund			
Fund Balance July 1	12,526,047	12,716,201	13,366,201
Revenues			
Services and assessments	4,923,180	5,145,000	5,608,000
Investment earnings	1,141,513	1,150,000	1,175,000
Total Revenues	6,064,693	6,295,000	6,783,000
Total Available	18,590,740	19,011,201	20,149,201
Expenditures			
Economic planning, development and security	5,874,539	5,645,000	6,050,000
Total Expenditures	5,874,539	5,645,000	6,050,000
Fund Balance June 30	12,716,201	13,366,201	14,099,201

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

	Fiscal Years Ending June 30		
	1988 Actual	1989 Estimated	1990 Estimated
Unsatisfied Claim and Judgement Fund (P.L. 1952, c.174)			
Fund Balance July 1	110,797,172	114,582,566	169,643,566
Revenues			
Licenses and fees	2,645	3,000	3,000
Services and assessments	60,527,246	109,010,000	115,000,000
Investment earnings	6,542,510	9,000,000	11,000,000
Other	451,033	474,000	498,000
Total Revenues	67,523,434	118,487,000	126,501,000
Total Available	178,320,606	233,069,566	296,144,566
Expenditures			
Economic planning, development and security	60,735,687	60,274,000	63,300,000
Total Expenditures	60,735,687	60,274,000	63,300,000
Other Decreases			
Transfers to other funds	1,008,646	1,059,000	1,112,000
Other	1,993,707	2,093,000	2,200,000
Total Other Decreases	3,002,353	3,152,000	3,312,000
Total Expenditures and Other Decreases	63,738,040	63,426,000	66,612,000
Fund Balance June 30	114,582,566	169,643,566	229,532,566
Veterans' Guaranteed Loan Fund (P.L. 1944, c.126)			
Fund Balance July 1	11,252	12,154	-----
Revenues			
Investment earnings	387	-----	-----
Other	515	-----	-----
Total Revenues	902	-----	-----
Total Available	12,154	12,154	-----
Other Decreases			
Other	-----	12,154	-----
Total Other Decreases	-----	12,154	-----
Fund Balance June 30	12,154	-----	-----

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DIRECT STATE SERVICES

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LEGISLATURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Legislative Activities			
5,903	2,670	261	8,834	6,205	Senate	6,962	6,753	6,753
10,089	4,016	431	14,536	11,145	General Assembly	11,216	10,879	10,879
15,992	6,686	692	23,370	17,350	Sub-Total	18,178	17,632	17,632
17,824	4,585	744	23,153	21,224	Legislative Support Services	23,087	21,002	20,853
4,593	538	145	5,276	4,181	Legislative Commissions	5,224	5,345	4,750
38,409	11,809	1,581	51,799	42,755	Total Appropriation, Legislature	46,489	43,979	43,235

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

Beginning January, 1990 the compensation of members of the Legislature is $35,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	120	120	120	120

0001. SENATE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,903	2,670	261	8,834	6,205	Senate	01	6,962	6,753	6,753
5,903	2,670	261	8,834	6,205	Total Appropriation		6,962	6,753	6,753
					Distribution by Object				
					Personal Services--				
1,009	65	---	1,074	1,013	Senators (40)		1,009	1,009	1,009
2,238	1,836	-39	4,035	2,248	Salaries and wages		2,658	2,450	2,450
1,800	317	300	2,417	2,079	Members staff services		2,400	2,400	2,400
5,047	2,218	261	7,526	5,340	Total Personal Services		6,067(a)	5,859	5,859
154	3	53	210	203	Materials and Supplies		192	198	198
649	346	-43	952	616	Services Other Than Personal		655	641	641
13	23	35	71	39	Maintenance and Fixed Charges		28	45	45
					Special Purpose--				
---	5	---	5	---	200th Legislative Commemoration		---	---	---
20	29	-40	9	7	Compensation awards		---	---	---
---	35	-5	30	---	Control		---	---	---
20	69	-45	44	7	Total Special Purpose		---	---	---
20	11	---	31	---	Additions, Improvements and Equipment		20	10	10

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

0002. GENERAL ASSEMBLY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
10,089	4,016	431	14,536	11,145	General Assembly	02	11,216	10,879	10,879
10,089	4,016	431	14,536	11,145	Total Appropriation		11,216	10,879	10,879

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

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
2,009	19	---	2,028	2,000	Assemblymen (80)		2,009	2,009	2,009
2,863	2,671	431	5,965	3,189	Salaries and wages		3,419	3,120	3,120
3,600	398	---	3,998	3,756	Members staff services		4,350	4,350	4,350
8,472	3,088	431	11,991	8,945	Total Personal Services		9,778(a)	9,479	9,479
192	309	20	521	414	Materials and Supplies		228	210	210
1,329	417	-11	1,735	1,565	Services Other Than Personal		1,100	1,060	1,060
21	69	60	150	116	Maintenance and Fixed Charges		60	80	80
					Special Purpose--				
50	50	-50	50	20	Compensation awards		---	---	---
50	50	-50	50	20	Total Special Purpose		---	---	---
25	83	-19	89	85	Additions, Improvements and Equipment		50	50	50
15,992	6,686	692	23,370	17,350	Total Appropriation, Senate and Assembly		18,178	17,632	17,632

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

The Office of Legislative Services was established under the provisions of the Legislative Services Law , P.L. 1979, c. 8 and amended by P.L. 1985, c. 162 (C52:11-54 et seq.) which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research, and Budget and Finance.

OBJECTIVES

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

Program Classification

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

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

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

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

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

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

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

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

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	21	24	25	26
Male Minority %	6.8	7.0	7.1	7.2
Female Minority	27	30	31	32
Female Minority %	9.0	9.2	9.2	9.3
Total Minority	46	49	50	50
Total Minority %	17.1	18.1	18.2	18.2
POSITION DATA				
Budgeted Positions	315	320	337	337

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
17,824	4,585	744	23,153	21,224	Legislative Support Services	03	23,087	21,002	20,853
17,824	4,585	744	23,153	21,224	Total Appropriation		23,087	21,002	20,853
					Distribution by Object				
					Personal Services--				
65	---	-10	55	34	State Auditor		65	65	65
10,854	452	-289	11,017	10,964	Salaries and wages		12,837	13,252	13,252
---	---	---	---	---	New positions		408	149	---
10,919	452	-299	11,072	10,998	Total Personal Services		13,310(a)	13,466	13,317
2,657	19	435	3,111	3,074	Materials and Supplies		1,618	1,727	1,727
2,361	180	51	2,592	2,590	Services Other Than Personal		3,061	3,631	3,631
1,542	204	-495	1,251	1,250	Maintenance and Fixed Charges		1,653	1,771	1,771
					Special Purpose--				
19	---	---	19	19	Affirmative action and equal employment opportunity		28	23	23
---	2,467	33	2,500	2,500	Continuation and expansion of data processing systems		3,100	---	---

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
35	---	5	40	39	Compensation awards		---	---	---
---	1,220	594	1,814	---	Control		---	---	---
54	3,687	632	4,373	2,558	Total Special Purpose		3,128	23	23
291	43	420	754	754	Additions, Improvements and Equipment		317	384	384
					OTHER RELATED APPROPRIATIONS				
---	4,600	---	4,600	1,803	Total Capital Construction		---	---	---
17,824	9,185	744	27,753	23,027	Total General Fund		23,087	21,002	20,853
17,824	9,185	744	27,753	23,027	Grand Total		23,087	21,002	20,853

It is recommended that the unexpended balances as of June 30, 1989 in this account be appropriated.

(a) The 1989 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 inter-governmental agencies, and to organize and maintain governmental machinery for such purposes.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
10	25	---	35	8	Expenses of Commission	12	8	8
86	1	---	87	86	The Council of State Governments	92	95	95
14	1	---	15	14	Atlantic States Marine Fisheries Commission	18	20	20
18	1	---	19	17	National Conference of Commissioners On Uniform State Laws	20	22	22
65	1	---	66	64	Education Commission of the States	70	74	74
127	2	---	129	124	National Governors Association	142	148	148
7	3	---	10	7	Advisory Commission on Inter-governmental Relations	10	11	11
102	1	---	103	95	National Conference of State Legislatures	116	128	128
31	5	---	36	29	Governmental Accounting Standards Board	36	38	38
33	1	---	34	34	Northeast - Midwest Research Institute	39	40	40
45	---	---	45	45	Coalition of Northeastern Governors	54	56	56
5	---	---	5	4	Northeast Directors of Employee Relations	8	8	8
543	41	---	584	527	Sub-Total, Appropriation	617	648	648

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

The Committee (C52:9R-1 et seq.) conducts a continuing study of the system of free public schools, its financing, administration and operations; and makes recommendations for legislative action as it deems practicable and desirable for the maintenance and support of a thorough and efficient system of free public schools. As part of its mandate, the committee monitors State-operated school districts (P.L. 1987, c. 400).

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
95 S	25	---	120	---	Expenses of Commission	95 S	---	---
95	25	---	120	---	Sub-Total, Appropriation	95	---	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
2,579	264	145	2,988	2,761	Expenses of Commission	2,933(a)	3,097	2,933
2,579	264	145	2,988	2,761	Sub-Total, Appropriation	2,933	3,097	2,933

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

The Commission (P.L. 1978, c.68), continued by (P.L. 1981, c.94), (P.L. 1983, c.314), (P.L. 1985, c.392) and (P.L. 1987, c.434) studies statutes and decisions of the courts in this State in relation to sex-based classifications in the statutes.

The commission shall expire on January 9, 1990.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
145	8	---	153	131	Expenses of Commission	199	208	104
145	8	---	153	131	Sub-Total, Appropriation	199	208	104

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
55	87	---	142	54	Expenses of Commission	55	65	---
55	87	---	142	54	Sub-Total, Appropriation	55	65	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	33	---	33	1	Expenses of Commission	---	---	---
---	33	---	33	1	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
221	35	---	256	256	Expenses of Commission	235	265	265
221	35	---	256	256	Sub-Total, Appropriation	235	265	265

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
50	9	---	59	6	Expenses of Commission	50	---	---
50	9	---	59	6	Sub-Total, Appropriation	50	---	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 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, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
495	11	---	506	307	Expenses of Commission	590	634	400
495	11	---	506	307	Sub-Total, Appropriation	590	634	400

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
400	---	---	400	138	Expenses of Commission	400	428	400
400	---	---	400	138	Sub-Total, Appropriation	400	428	400

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

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

The commission shall expire on December 31, 1989.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
10 S	---	---	10	---	Expenses of Commission	---	---	---
10	---	---	10	---	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

The 14-member Commission (created by Assembly Joint Resolution Number 14 of 1986) was established to study the services and programs currently available to hearing-impaired children and to determine if the services are adequate. In order to ensure that hearing-impaired children realize their full potential, the commission also makes recommendations for remedial action where gaps in service may exist.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	50 S	---	---
---	---	---	---	---	Sub-Total, Appropriation	50	---	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

4,593	538	145	5,276	4,181	Total Appropriation, Legislative Commissions	5,224	5,345	4,750

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NOTES

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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
4,666	214	220	5,100	5,070	Executive Management	5,540	5,529	5,529
4,666	214	220	5,100	5,070	Total Appropriation, Office of the Chief Executive	5,540	5,529	5,529

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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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	64	64	64	64

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,666	214	220	5,100	5,070	Executive Management	01	5,540	5,529	5,529
4,666	214	220	5,100	5,070	Total Appropriation		5,540	5,529	5,529
					Distribution by Object				
					Personal Services--				
3,654	48	-141	3,561	3,556	Salaries and wages		4,401	4,380	4,380
3,654	48	-141	3,561	3,556	Total Personal Services		4,401(a)	4,380	4,380
214	10	-37	187	186	Materials and Supplies		214	214	214
565	144	267	976	954	Services Other Than Personal		680	680	680
123	10	25	158	157	Maintenance and Fixed Charges		130	130	130
					Special Purpose--				
---	---	---	---	---	Brian Stack intern program		---	10	10
75	---	---	75	75	Allowance to the Governor of funds not otherwise appropriated, for official reception on behalf of the State operation of an official residence and other expenses		75	75	75
75	---	---	75	75	Total Special Purpose		75	85	85
35	2	106	143	142	Additions, Improvements and Equipment		40	40	40

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	31 R	1	32	32	Executive Management		---	---	---
---	31	1	32	32	Total Federal Funds		---	---	---
					All Other Funds				
---	{219 598 R}	---	817	494	Executive Management		725	725	725
---	817	---	817	494	Total All Other Funds		725	725	725
4,666	1,062	221	5,949	5,596	Grand Total		6,265	6,254	6,254

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF AGRICULTURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
911	58	34	1,003	940	Animal Disease Control	1,013	1,027	1,001
1,952	293	-41	2,204	2,153	Plant Pest and Disease Control	2,241	2,205	2,062
1,456	4	81	1,541	1,525	Resource Development Services	1,564	1,573	1,274
4,319	355	74	4,748	4,618	Sub-Total	4,818	4,805	4,337
					Economic Planning and Development			
1,993	25	77	2,095	2,090	Marketing Services	2,141	2,242	2,061
1,993	25	77	2,095	2,090	Sub-Total	2,141	2,242	2,061
					Economic Regulation			
550	---	10	560	558	Dairy Industry Regulation	597	605	599
889	3	32	924	920	Other Commodity Regulation	1,000	1,012	1,006
1,439	3	42	1,484	1,478	Sub-Total	1,597	1,617	1,605
					Management and Administration			
1,636	284	191	2,111	1,532	Management and Administrative Services	2,335	2,539	2,383
1,636	284	191	2,111	1,532	Sub-Total	2,335	2,539	2,383
9,387	667	384	10,438	9,718	Total Appropriation, Department of Agriculture	10,891	11,203	10,386

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OBJECTIVES

1. To protect and secure the health of the livestock and poultry industries from disease and contaminants in order to maximize food production, protect human health and maintain an economically sound animal industry.

2. To protect food crops, forests, and other plant resources from injurious plant insects and diseases through detection, control, and eradication programs.

3. To protect farmer and public from contaminated and mislabeled seed products and other plant materials.

4. To conserve, protect and develop soil, water and related natural resources; and to control soil erosion and sedimentation, storm water, and non-point source pollution damage for improved agricultural production, water quantity and quality, and economic benefits.

5. To develop and implement policies and plans to enhance agriculture, help retain farms and farmland, assist with the development of the fish and seafood industry, and help improve the quality of life in communities.

Program Classifications

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

02. Plant Pest and Disease Control--The food crop, forests, and other plant resources of the State are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biologic control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

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

    Samples of agricultural and garden seed are randomly selected and laboratory tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution. All beehives in the State are inspected to control and eliminate bee diseases and trachael mites. In addition, plans are now being developed to manage the anticipated Africanized bee problem.

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

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

    A plan for the preservation of New Jersey farmland is being implemented by the State Agriculture Development Committee with the cooperation and support of the Department. Further, the program assists in resolving urban/rural conflicts caused by urban encroachment, as well as problems involving energy, taxation, and environmental issues that directly affect the farmer.

    The Fish and Seafood Industry Development Program is aimed at enhancing the State's fish and seafood industry through economic development initiatives and promotional activities. The program's efforts are coordinated with other State agencies.

EVALUATION DATA

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Animal Disease Control				
Livestock (000)/Market Value ($ millions).....	250/$500	220/$800	220/$850	210/$850
Disease Control/Prevention:				
Equine infectious anemia(pos. tests/total tests)....	23/31,859	9/29,661	20/30,000	5/30,000
Brucellosis (Swine)(pos. tests/total tests)	40/38,741	5/46,644	5/40,000	5/40,000
Regulatory Epidemiologic Studies.....	45	46	50	50
Regulatory Inspections and Field Testing.....	2,184	2,558	2,000	2,000
Professional/Industry Field Consultations.....	3,500	5,760	6,000	6,000
General, Special and Other Laboratory Exams.....	45,775	43,253	40,000	40,000

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	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Plant Pest and Disease Control				
Plant Pest Management:				
Forest and crop acreage requiring pest protection...	2,575,000	2,550,000	2,550,000	2,480,000
Forest and crop acreage stabilized biologically.....	1,650,000	1,650,000	1,650,000	1,700,000
Market value of agricultural crops protected (millions).....	$465.0	$485.0	$485.0	$424.0
Savings in cost of pesticides from Biological Control.....	$6,000,000	$6,300,000	$6,300,000	$6,800,000
Municipalities surveyed/treated for Gypsy Moth.....	113/49	130/20	130/20	185/45
Seed, Nursery and Bee Inspection:				
Number of seed samples tested/% correctly labeled...	3,470/97	3,500/95	3,500/95	3,500/97
Nurseries and dealers inspected/% passing inspection	1,500/95	1,590/95	1,600/95	1,600/95
Bee colonies inspected/% passing inspection.....	10,000/98	10,000/98	35,000/90	40,000/90
Resource Development Services				
Acres of farmland (a).....	850,000	830,000	820,00	800,000
Farm loans obtained through Rural Development Assistance ($000).....	$520	$750	$1,000	$2,500
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres).....	36,000	47,000	48,000	52,000
Soil erosion and sediment control plans certified...	3,900	5,100	5,300	5,800
Farm and developing lands requiring conservation treatment (acres).....	830,000	780,000	730,000	680,000
Farmland Preservation:				
Acres of farmland under retention.....	19,493	24,467	34,350	45,000

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

POSITION DATA

Budgeted Positions.....	102	102	102	109
Animal Disease Control.....	26	26	26	26
Plant Pest and Disease Control.....	57	57	56	63
Resource Development Services.....	19	19	20	20
Positions Budgeted in Lump Sum Appropriations.....	2	2	10	3
Authorized Positions-Federal.....	5	5	5	5
Authorized Positions--All Other.....	8	8	9	9
Total Positions.....	117	117	126	126

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
911	58	34	1,003	940	Animal Disease Control	01	1,013	1,027	1,001
1,952	293	-41	2,204	2,153	Plant Pest and Disease Control	02	2,241	2,205	2,062
1,456	4	81	1,541	1,525	Resource Development Services	03	1,564	1,573	1,274
4,319	355	74	4,748	4,618	Total Appropriation		4,818	4,805	4,337
					Distribution by Object				
					Personal Services--				
2,795	---	195	2,990	2,990	Salaries and wages		3,152	3,139	3,139
---	---	---	---	---	Positions established from lump sum appropriation		79	79	79
2,795	---	195	2,990	2,990	Total Personal Services		3,231(a)	3,218	3,218
169	---	-14	155	155	Materials and Supplies		185	197	173
204	---	31	235	235	Services Other Than Personal		230	210	198
182	---	-5	177	177	Maintenance and Fixed Charges		198	200	200
					Special Purpose--				
11	17	---	28	1	Indemnities-cattle, swine and fowl diseases	01	11	11	11
75	19	1	95	83	Gypsy moth control	02	75	75	35
120	230	-145	205	205	Biological control laboratory	02	---	---	---
---	---	---	---	---	Exotic plant pest and disease diagnostic services	02	100	100	---
481	---	---	481	481	Grants to soil conservation districts	03	481	481	206
50	---	---	50	50	Agricultural water use certification	03	50	50	50

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Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
150	---	---	150	138	Fish and seafood development and promotion	03	150	150	150
40	---	---	40	40	Future farmer's youth development	03	40	40	30
---	14 R	-14	---	---	Control-Plant Pest and Disease Control	02	---	---	---
927	280	-158	1,049	998	Total Special Purpose		907	907	482
					OTHER RELATED APPROPRIATIONS				
260	---	---	260	260	Total State Aid		---	---	---
125	---	---	125	---	Total Capital Construction		100	65	---
4,704	355	74	5,133	4,878	Total General Fund		4,918	4,870	4,337
					Federal Funds				
---	40 19 R	---	59	38	Animal Disease Control	01	30	39	39
---	91 574 R	---	665	646	Plant Pest and Disease Control	02	628	628	628
---	57	---	57	41	Resource Development Services	03	---	---	---
---	781	---	781	725	Total Federal Funds		658	667	667
					All Other Funds				
---	1 7 R	---	8	5	Plant Pest and Disease Control	02	---	---	---
---	9 327 R	-2	334	315	Resource Development Services	03	444	712	712
---	344	-2	342	320	Total All Other Funds		444	712	712
4,704	1,480	72	6,256	5,923	Grand Total		6,020	6,249	5,716

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Indemnities-cattle, swine and fowl diseases account be appropriated for the same purpose.

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

It is further recommended that the unexpended balances as of June 30, 1989 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 1989 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To 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.

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Program Classifications

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

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

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions)	$625	$650	$660	$670
Number of chain stores featuring New Jersey Agricultural Products/individual store outlets	18/1,000	24/1,200	30/1,800	32/2,000
Foreign export sales (millions)	$19	$20	$21	$22
Racing mares bred	4,000	4,100	4,100	4,100
Racing stallions registered	100	100	100	100
Horsebreeding and Sire Stakes Purses and Awards (millions)	$7.4	$6.3	$6.3	$6.3
Commodity Distribution				
Recipients	1,101,000	1,108,000	1,108,000	978,000
School students (9 mo. average)	515,000	520,000	520,000	510,000
Institutional residents	36,000	37,000	42,000	42,000
Summer camp residents	25,000	26,000	26,000	26,000
Market value of food distributed (millions)				
School lunch(a)	$21.7	$20.3	$21.2	$20.5
Temporary emergency food assistance	$9.3	$10.5	$12.5	$8.0

(a) Includes foods processed.

POSITION DATA				
Budgeted Positions	20	20	20	20
Authorized Positions--Federal	1	3	4	4
Authorized Positions--All Other	35	35	35	35
Total Positions	56	58	59	59

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,993	25	77	2,095	2,090	Marketing Services	06	2,141	2,242	2,061
1,993	25	77	2,095	2,090	Total Appropriation		2,141	2,242	2,061
					Distribution by Object				
					Personal Services--				
524	---	81	605	605	Salaries and wages		590	591	591
524	---	81	605	605	Total Personal Services		590(a)	591	591
11	---	-2	9	9	Materials and Supplies		14	16	9
46	---	3	49	49	Services Other Than Personal		61	59	55
35	---	-7	28	28	Maintenance and Fixed Charges		37	37	37

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
1,275	---	---	1,275	1,274	Promotion/market development		1,275	1,375	1,275
60	20	---	80	79	Agricultural fairs		60	60	30
40	---	---	40	40	Wine promotion program		40	40	30
---	---	---	---	---	Temporary emergency food assistance program		62	62	32
1,375	20	---	1,395	1,393	Total Special Purpose		1,437	1,537	1,367
2	5	2	9	6	Additions, Improvements and Equipment		2	2	2
					OTHER RELATED APPROPRIATIONS				
---	791	---	791	789	Total Capital Construction		---	---	---
1,993	816	77	2,886	2,879	Total General Fund		2,141	2,242	2,061
					Federal Funds				
---	{ 3 48 R }	---	51	32	Marketing Services	06	12	12	12
---	{ 13 1,417 R }	---	1,430	1,243	Commodity Distribution	07	1,358	1,360	1,360
---	1,481	---	1,481	1,275	Total Federal Funds		1,370	1,372	1,372
					All Other Funds				
---	{ 1,899 8,440 R }	5	10,344	7,256	Marketing Services	06	8,077	7,852	7,852
---	{ 387 1,919 R }	---	2,306	1,562	Commodity Distribution	07	1,999	1,984	1,984
---	12,645	5	12,650	8,818	Total All Other Funds		10,076	9,836	9,836
1,993	14,942	82	17,017	12,972	Grand Total		13,587	13,450	13,269

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, 1989 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, 1989, be appropriated for expenses of Commodity Distribution.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

OBJECTIVES

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

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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 stated contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

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

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers	450	395	375	360
Income to dairy farmers (000)	$59,000	$50,157	$49,000	$47,000
Milk dealers, processors, subdealers and stores	10,423	9,705	10,000	10,000
Savings to consumers on whole milk purchases (000)(a)	$30,835	$10,094(b)	$10,000	$10,000
Milk purchases by NJ consumers (000)(c)	$391,156	$405,839	$415,000	$420,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.)	125,000	103,689	100,000	100,000
Producers requiring "Jersey Fresh" quality grading/ volume (000 lbs.)	50/4,550	116/5,000	125/5,700	200/15,000
Volume of produce requiring inspection for fresh market (000 lbs.)	30,000	36,841	40,000	42,000
Value of bonds held versus number of dealers buying from producers	$5.2M/220	$5.3M/242	$5.2M/220	$5.2M/220
Payments recovered for producers	$20,000	$27,988	$20,000	$20,000
Total samples collected (feed, fertilizer and lime)	1,964	1,789	1,960	2,000
Analyses made (feed, fertilizer, lime)	3,943	8,945(d)	9,800(d)	10,000(d)
Violations %				
Fertilizers	4.5%	5.5%	4.8%	4.7%
Feed	1.3%	1.2%	1.1%	1.0%
Lime	3.4%	3.5%	3.6%	4.1%
Dollars recovered from violation penalties:				
Fertilizer	$22,000	$31,810	$25,000	$25,000
Eggs	$12,700	$8,575	$11,000	$11,000

(a) Compared with national price beginning in 1987.

(b) Retail price in New Jersey increased as a result of higher processing costs and wholesale milk prices.

(c) Fluid milk sales only.

(d) Method of collecting and reporting data revised.

POSITION DATA				
Budgeted Positions	47	47	47	47
Dairy Industry Regulation	18	18	18	18
Other Commodity Regulation	29	29	29	29
Authorized Positions--Federal	2	3	3	3
Authorized Positions--All Other	21	20	20	20
Total Positions	70	70	70	70

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
550	---	10	560	558	Dairy Industry Regulation	04	597	605	599
889	3	32	924	920	Other Commodity Regulation	05	1,000	1,012	1,006
1,439	3	42	1,484	1,478	Total Appropriation		1,597	1,617	1,605
					Distribution by Object				
					Personal Services--				
1,271	---	40	1,311	1,311	Salaries and wages		1,426	1,446	1,446
1,271	---	40	1,311	1,311	Total Personal Services		1,426(a)	1,446	1,446
21	---	7	28	28	Materials and Supplies		21	22	21
84	---	-9	75	75	Services Other Than Personal		87	89	82
61	---	-7	54	54	Maintenance and Fixed Charges		61	59	55
2	3	11	16	10	Additions, Improvements and Equipment		2	1	1
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{50 67 R}	---	117	85	Other Commodity Regulation	05	73	76	76
---	117	---	117	85	Total Federal Funds		73	76	76
					All Other Funds				
---	{39 754 R}	-3	790	671	Other Commodity Regulation	05	675	690	690
---	793	-3	790	671	Total All Other Funds		675	690	690
1,439	913	39	2,391	2,234	Grand Total		2,345	2,383	2,371

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1989 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1989 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.

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	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	15	19	22	23
Male Minority %	5.7	7.0	7.4	7.7
Female Minority	22	25	28	29
Female Minority %	8.4	9.2	9.4	9.7
Total Minority	37	44	50	52
Total Minority %	14.2	16.2	16.8	17.4
POSITION DATA				
Budgeted Positions	41	41	41	41
Positions Budgeted in Lump Sum Appropriations	-----	-----	6	6
Total Positions	41	41	47	47

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,636	284	191	2,111	1,532	Management and Administrative Services	99	2,335	2,539	2,383
1,636	284	191	2,111	1,532	Total Appropriation		2,335	2,539	2,383
					Distribution by Object				
					Personal Services--				
1,111	---	181	1,292	1,292	Salaries and wages		1,487	1,515	1,515
1,111	---	181	1,292	1,292	Total Personal Services		1,487(a)	1,515	1,515
28	---	7	35	35	Materials and Supplies		30	30	26
156	---	-45	111	111	Services Other Than Personal		208	303	251
50	---	-9	41	41	Maintenance and Fixed Charges		52	152	102
					Special Purpose--				
18	---	-3	15	15	Expenses of State Board of Agriculture		18	18	18
18	---	---	18	18	Affirmative action and equal employment opportunity		28	28	28
---	---	6	6	6	Compensation awards		---	---	---
36	---	3	39	39	Total Special Purpose		46	46	46
255	284	54	593	14	Additions, Improvements and Equipment		512	493	443
					OTHER RELATED APPROPRIATIONS				
1,311	---	---	1,311	1,311	Total Debt Service		1,262	1,212	1,212
2,947	284	191	3,422	2,843	Total General Fund		3,597	3,751	3,595
					All Other Funds				
---	36	10	46	14	Management and Administrative Services		---	---	---
---	36	10	46	14	Total All Other Funds		---	---	---
2,947	320	201	3,468	2,857	Grand Total		3,597	3,751	3,595

(a) The 1989 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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Economic Regulation			
2,781	180	21	2,982	2,665	Regulation of Banking Industry	2,879	3,025	2,856
1,441	117	27	1,585	1,309	Regulation of Savings and Loan Associations	1,671	1,564	1,564
677	60	2	739	684	Consumer Complaints, Legal and Economic Research	792	1,088	699
---	5,000	---	5,000	---	Pinelands Development Credit Bank	---	---	---
802	189	255	1,246	1,120	Management and Administrative Services	896	1,015	919
5,701	5,546	305	11,552	5,778	Total Appropriation, Department of Banking	6,238	6,692	6,038

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

Program Classifications

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

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

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks	79	89	97	103
Examinations Conducted	78	88	117	116
Bank Holding Companies	34	37	38	38
Examinations Conducted	3	6	10	15
Consumer Credit Associations				
Associations	4,900	4,644	5,100	5,100
Associations Subject to Examination	1,090	1,028	1,050	975
Examinations Conducted	277	235	300	275
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations	134	130	127	120
Examinations Conducted	90	87	90	90
Mortgage Bankers and Brokers				
Licenses issued	1,170	1,800	1,200	1,900
Licensees Subject to Examination	368	519	575	650
Examinations Conducted	60	165	100	200
Consumer Complaints, Legal and Economic Research				
Consumer Complaints				
Received	4,500	4,785	5,625	6,000
Completed	3,905	4,160	4,880	5,000
Inquiries and Referrals	20,550	21,000	25,600	26,000
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery Companies Certified	357	362	359	364
AFFIRMATIVE ACTION DATA				
Male Minority	6	6	9	12
Male Minority %	4.5	4.2	5.6	7.0

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Female Minority	8	12	21	23
Female Minority %	6.0	8.3	13.1	13.5
Total Minority	14	18	30	35
Total Minority %	10.5	12.5	18.8	20.5

BUDGETED POSITIONS

Budgeted Positions	153	153	163	163
Regulation of Banking Industry	69	68	73	73
Regulation of Savings and Loan Associations	39	38	43	43
Consumer Complaints, Legal and Economic Research	25	24	24	24
Management and Administrative Services	20	23	23	23
Positions Budgeted in Lump Sum Appropriation	---	10	---	---
Total Positions	153	163	163	163

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,781	180	21	2,982	2,665	Regulation of Banking Industry	01	2,879	3,025	2,856
1,441	117	27	1,585	1,309	Regulation of Savings and Loan Associations	02	1,671	1,564	1,564
677	60	2	739	684	Consumer Complaints, Legal and Economic Research	03	792	1,088	699
---	5,000	---	5,000	---	Pinelands Development Credit Bank	05	---	---	---
802	189	255	1,246	1,120	Management and Administrative Services	99	896	1,015	919
5,701	5,546	305	11,552	5,778	Total Appropriation		6,238	6,692	6,038
					Distribution by Object				
					Personal Services--				
4,938	---	262	5,200	4,742	Salaries and wages		5,140	5,532	5,247
---	---	---	---	---	Positions established from lump sum appropriation		268	---	---
4,938	---	262	5,200	4,742	Total Personal Services		5,408(a)	5,532	5,247
73	---	19	92	92	Materials and Supplies		73	73	73
585	---	116	701	673	Services Other Than Personal		649	608	604
26	---	1	27	26	Maintenance and Fixed Charges		26	27	27
					Special Purpose--				
---	---	---	---	---	Special investigations	03	---	307	---
---	5,000	-5	4,995	---	Pinelands Development Credit Bank	05	---	---	---
10	---	---	10	---	Affirmative action and equal employment opportunity	99	10	10	10
---	301 R	-150	151	---	Control		---	---	---
10	5,301	-155	5,156	---	Total Special Purpose		10	317	10
69	245	62	376	245	Additions, Improvements and Equipment		72	135	77

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Pinelands Development Credit Bank account be appropriated for the same purpose.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
7,968	829	363	9,160	9,008	Public Broadcasting Services	9,441	9,500	9,041
7,968	829	363	9,160	9,008	Sub-Total	9,441	9,500	9,041
					Natural Resource Management			
2,419	585	90	3,094	2,948	Energy Resource Management	2,185	2,149	504
2,419	585	90	3,094	2,948	Sub-Total	2,185	2,149	504
					Economic Planning and Development			
3,601	4	-230	3,375	3,346	Economic Development	3,429	3,867	3,517
2,954	5	26	2,985	2,861	International Trade	4,741	4,373	4,373
8,101	3	23	8,127	8,117	Travel and Tourism	9,116	9,638	9,438
527	---	13	540	538	Economic Planning and Research	583	611	611
19,345	56	-930	18,471	17,739	New Jersey Commission on Science and Technology	23,112	28,066	27,071
258	117	10	385	341	Urban Programs	284	345	345
1,195	700	209	2,104	1,790	Development for Small Businesses and Women and Minority Businesses	2,018	2,102	2,007
1,574	14	187	1,775	1,737	Management and Administrative Services	2,668	2,353	2,303
37,555	899	-692	37,762	36,469	Sub-Total	45,951	51,355	49,665
47,942	2,313	-239	50,016	48,425	Total Appropriation, Department of Commerce, Energy and Economic Development	57,577	63,004	59,210

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20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Public Broadcasting Services				
Public Television Programming				
Average broadcast hours/52 week season				
Locally produced	6	12	12	12
Acquired	7	3	3	3
Membership	43	45	45	45
Educational Services Programming				
Average broadcast hours/32 week season				
Acquired kindergarten-12	21	25	25	25
Membership kindergarten-12	8	10	10	10
Acquired postsecondary	12	30	30	30
Membership postsecondary	14	5	5	5
News/Public Affairs Programming				
Average broadcast hours/52 week season	9	9	9	9
AFFIRMATIVE ACTION DATA				
Male Minority	22	26	25	26
Male Minority %	11.4	12.9	11.1	11.6
Female Minority	11	15	15	16
Female Minority %	5.7	7.5	6.7	7.1
Total Minority	33	41	40	42
Total Minority %	17.1	20.4	17.8	18.7
POSITION DATA				
Budgeted Positions	147	158	182	182
Authorized Positions	57	57	58	58
Positions Budgeted in a Lump Sum Appropriation	-----	-----	-----	2
Total Positions	204	215	240	242

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,968	829	363	9,160	9,008	Public Broadcasting Services	10	9,441	9,500	9,041
7,968	829	363	9,160	9,008	Total Appropriation		9,441	9,500	9,041
					Distribution by Object				
					Personal Services--				
4,967	---	352	5,319	5,319	Salaries and wages		5,825	6,362	6,262
---	---	---	---	---	Positions converted		462	---	---
---	---	---	---	---	New positions		75	---	---
4,967	---	352	5,319	5,319	Total Personal Services		6,362(a)	6,362	6,262

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
465	---	---	465	464	Materials and Supplies		515	515	515
1,198	---	-1	1,197	1,193	Services Other Than Personal		1,101	1,101	1,101
780	---	1	781	780	Maintenance and Fixed Charges		500	500	500
					Special Purpose--				
20	---	---	20	20	Affirmative action and equal employment opportunity		20	20	20
150	---	---	150	150	Grant from the State to produce the daily lottery drawing program		150	150	150
30	---	---	30	30	Grant to Newark Public Radio		---	---	---
45	---	---	45	45	Grant to WBGO		100	100	50
---	---	---	---	---	Grant to WNET (Educational Broadcasting Corporation)		250	---	---
23	167	---	190	55	Non-broadcast technology		---	---	---
---	---	---	---	---	Program Development Fund		200	200	200
---	---	---	---	---	Market research program		50	100	50
---	---	---	---	---	National Consortium Edison/Learning Link		---	28	---
---	---	---	---	---	Information processing initiatives		---	231	---
---	---	9	9	9	Compensation awards		---	---	---
---	---	1	1	1	Other Special Purpose		---	---	---
---	{22 88 R}	-1	109	99	Receipts derived from the rental of studio and production facilities		---	---	---
---	{40 364 R}	1	405	405	Receipts derived from the leasing of space on transmitter towers		---	---	---
---	{21 97 R}	1	119	119	Receipts derived from the sale or rental of NJPTV productions		---	---	---
268	799	11	1,078	933	Total Special Purpose		770	829	470
290	30	---	320	319	Additions, Improvements and Equipment		193	193	193
					OTHER RELATED APPROPRIATIONS				
1,000	10	---	1,010	1,009	Total Capital Construction		1,000	1,000	---
457	---	---	457	457	Total Debt Service		444	412	412
9,425	839	363	10,627	10,474	Total General Fund		10,885	10,912	9,453
					Federal Funds				
---	191 R	---	191	191	Public Broadcasting Services		---	---	---
---	191	---	191	191	Total Federal Funds		---	---	---
					All Other Funds				
---	4,610	-2	4,608	4,339	Public Broadcasting Services		4,205	5,163	5,163
---	4,610	-2	4,608	4,339	Total All Other Funds		4,205	5,163	5,163
9,425	5,640	361	15,426	15,004	Grand Total		15,090	16,075	14,616

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, 1989 of such receipts, be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

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

2. To provide a comprehensive emergency energy plan for the State of New Jersey.

Program Classification

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

Prepares, pursuant to N.J.S.A. 52:27F-16.2, a comprehensive report on the State emergency allocation program at least once every three years and prepares rules and regulations governing the State during an energy emergency.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Energy Conservation Programs				
Residential Audit Requests	75,000	61,000	120,000	130,000
Commercial/Industrial Audit Requests	3,000	3,000	7,500	10,000
Institutional Program Grants	85	80	40	20
Shared Savings Participants	50	50	75	80
Utility Residential Participants(a)	60,000	40,000	75,000	80,000
POSITION DATA				
Budgeted Positions	58	58	39	7
Authorized Positions--Federal	54	55	53	53
Total Positions	112	113	92	60

(a) Joint effort with Board of Public Utilities

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,419	585	90	3,094	2,948	Energy Resource Management	05	2,185	2,149	504
2,419	585	90	3,094	2,948	Total Appropriation		2,185	2,149	504
					Distribution by Object				
					Personal Services--				
1,799	148	56	2,003	1,953	Salaries and wages		1,550	1,544	350
1,799	148	56	2,003	1,953	Total Personal Services		1,550(a)	1,544	350
90	23	-31	82	71	Materials and Supplies		87	88	22
443	227	-111	559	538	Services Other Than Personal		426	446	106
32	18	10	60	53	Maintenance and Fixed Charges		36	31	9
					Special Purpose--				
---	---	---	---	---	Task Force on Market Based Pricing of Electricity		30	---	---
---	38	---	38	38	Office automation project-phase 2		---	---	---
---	---	3	3	3	Compensation awards		---	---	---
10	---	---	10	---	Other Special Purpose		11	---	---
10	38	3	51	41	Total Special Purpose		41	---	---

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June 30, 1988						Year Ending June 30, 1990		
	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
131	163	339	292	Additions, Improvements and Equipment		45	40	17
				OTHER RELATED APPROPRIATIONS				
				Federal Funds				
---	{83,728 / 24,858 R}	-18,505	90,081	11,171 Energy Resource Management		760	760	760
---	108,586	-18,505	90,081	11,171 Total Federal Funds		760	760	760
				All Other Funds				
---	{55 / 461 R}	1	517	177 Energy Resource Management		125	150	150
---	516	1	517	177 Total All Other Funds		125	150	150
2,419	109,687	-18,414	93,692	14,296 Grand Total		3,070	3,059	1,414

It is recommended that the fees received from the Electric Facility Needs Assessment Act P.L. 1983, c.115 (C48:7-16 et seq.) be appropriated.

It is further recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Department of Commerce, Energy and Economic Development with respect to assessment of public utilities P.L.1968,c.173 (C48:2-59 et seq.) or other applicable statutes.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

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

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

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

21. International Trade--This program (C52:27H-1 et seq.) conducts an export development program with emphasis on assisting small businesses. This activity is promoted through seminars to give businesses an understanding of the dynamics of foreign trade, as well as attendance at trade shows and trade fairs related to reverse investment. The Division also maintains New Jersey's Foreign Trade Zone Grants, monitors future applications for Foreign Trade Zone Grants and publishes the International Report for New Jersey firms to locate foreign markets.

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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 a 3-year Master Plan which was developed in 1980. This Division provides high quality services to visitors, protects the economic health of the tourist industry, promotes the tourist industry through the media and literature, improves the State, 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 tourist Council. The Office of Economic Policy provides staff functions for the Economic Policy Council, which gathers economic outlook and extends policy advice to the Governor and the Legislature. An annual report, economic evaluation of State 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, engaging in research and educational activities to foster New Jersey commerce and industry. The business community is assisted and interpreting economic and demographic data necessary for making industrial site expansion, or other economic decisions.

25. Urban Programs--Consists of the Local Development Financing Fund, Employee Stock Ownership Plan, Urban Enterprise Zones and Development Corporation. These programs were previously assigned to the Division of Economic Development and offer technical financial assistance to businesses located in designated urban areas in the form of low cost loans, grants and business advice.

26. Development for Small Businesses, Women and Minority Businesses--This Division was created (C.52:27H-21.7 et seq.) and consists of the Offices of Women's Enterprise, Minority Businesses Enterprise, Small Business Assistance, Program Set-Aside and Contract Certification and the Bureau of Hispanic Enterprise. To enable small, minority and women owned businesses to succeed, educational programs, counselling services and other assistance are provided. A certification program is available to provide a means for this clientele to obtain access to governmental contracts.

99. Management and Administrative Services--The Office of the Commissioner (C52:27H-1 et seq) is responsible for formulating and directing policies of the Department to ensure that business and industry are provided an optimum climate in which to grow and prosper. The Division of Administration provides the necessary support and central staff services for the Department's personnel management, budgeting, accounting, procurement, mail operation, printing, graphic arts and computer network assistance.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Economic Development				
Business Development				
Business Retention Surveys Conducted	579	540	545	550
Jobs generated (new and expansion)	8,148	9,500	9,000	9,500
New companies established	57	58	60	65
Companies expanding	63	60	60	60
Active prospects established	754	760	775	775
Site Searches Conducted	725	750	750	760
Business Advocacy				
Cases continued from previous year	139	155	167	174
New cases established	274	280	285	290
Motion Picture and Television Development				
Total film/television productions	268	294	370	392
Direct spending by companies (millions)	$20.5	$22.5	$21.5	$22.8
South Jersey Port Corporation				
Tonnage handled	2,030,000	2,080,000	2,150,000	2,550,000
Number of ships	205	210	220	230
Revenue generated (millions)	$12.3	$13.4	$14.4	$14.8
Economic Development Authority				
Projects approved	203	97	77	68
Total generated capital investment (millions)	$538	$223	$221	$117
Value of loans (millions)	$450	$200	$192	$90
Construction employment	8,080	3,378	2,255	1,253
Permanent employment	6,010	2,957	1,833	1,607
International Trade				
Overseas trade shows	8	8	13	15
Overseas trade missions	1	5	4	4
Export development counselling	115	120	120	150
Requests for Information	1,800	2,000	2,500	2,000
Seminars/Workshops Conducted	7	10	10	12
Travel and Tourism				
Revenue generated by the tourist industry (billions)	$12.8	$14.3	$15.4	$15.4
Jobs generated by tourism	212,000	220,000	246,000	246,000
State operated welcome centers	12	12	13	14
Tourism brochures distributed	2,450,000	2,070,000	2,620,000	4,000,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Urban Programs				
Local Development Financing Fund				
Number of jobs created	4,651	5,275	7,539	8,048
Private investment generated (millions)	$144.7	$159.6	$226.0	$257.0
Ratio of private to public funds	4.23:1	4.23:1	5.95:1	5.98:1
Urban Enterprise Zone				
Number of zones designated	10	10	10	10
Number of jobs created	19,457	21,500	20,521	20,500
Private investment generated (millions)	$1,109.4	$1,331.3	$1,330.0	$1,400.0
Development of Small, Women & Minority Businesses				
Women's Enterprise				
Business Management Counselling	-----	200	220	230
Financial Counselling	-----	-----	75	80
Educational Programs	-----	14	16	16
Small Business Assistance				
Business Management Counselling	800	890	970	1,000
Financial Counselling	1,400	1,525	1,670	1,700
Educational Programs	7	8	10	10
Minority Business Enterprise				
Business Management Counselling	317	350	385	400
Financial Counselling	89	90	99	110
Educational Programs	14	17	18	18
Hispanic Enterprise				
Business Management Counselling	28	30	35	40
Financial Counselling	39	40	48	50
Educational Programs	37	40	46	50
Set-Aside and Certification Set-Aside				
Total SAVI Entries	10,571	23,868	23,868	24,000
PIMS Vendor Entries	6,231	17,171	17,171	17,500
Delegated Purchase Authority Entries	2,483	6,697	6,697	7,000
Inquiries Answered	8,900	15,600	15,600	16,000
Bonding/Contract Assistance	157	500	1,500	1,650
Certification				
Applications Issued	-----	2,200	2,200	2,200
Desk Audits	-----	1,900	1,900	1,900
Site Audits	-----	300	300	300
AFFIRMATIVE ACTION DATA				
Male Minority	20	22	25	25
Male Minority %	9.4	8.9	9.7	9.7
Female Minority	36	42	44	44
Female Minority %	16.9	16.9	17.1	17.1
Total Minority	56	64	69	69
Total Minority %	26.3	25.8	26.8	26.8
POSITION DATA				
Budgeted Positions	110	155	154	169
Economic Development	33	33	34	34
International Trade	11	13	13	27
Travel and Tourism	13	15	15	15
Economic Planning and Research	10	11	11	11
Urban Programs	5	6	5	6
Development for Small Businesses and Women and Minority Businesses	5	28	28	28
Management and Administrative Services	33	49	48	48
Positions Budgeted in Lump Sum Appropriations	38	32	33	19
Authorized Positions	-----	1	1	1
Total Positions	148	188	188	189

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,601	4	-230	3,375	3,346	Economic Development	20	3,429	3,867	3,517
2,954	5	26	2,985	2,861	International Trade	21	4,741	4,373	4,373
8,101	3	23	8,127	8,117	Travel and Tourism	22	9,116	9,638	9,438
527	---	13	540	538	Economic Planning and Research	23	583	611	611
258	117	10	385	341	Urban Programs	25	284	345	345
1,195	700	209	2,104	1,790	Development for Small Businesses and Women and Minority Businesses	26	2,018	2,102	2,007
1,574	14	187	1,775	1,737	Management and Administrative Services	99	2,668	2,353	2,303
18,210	843	238	19,291	18,730	Total Appropriation		22,839	23,289	22,594
					Distribution by Object				
					Personal Services--				
4,002	---	984	4,986	4,983	Salaries and wages		4,931	5,948	5,948
---	---	---	---	---	Positions established from lump sum appropriation		1,146	536	536
---	---	---	---	---	Positions converted		75	---	---
---	---	---	---	---	New positions		38	---	---
4,002	---	984	4,986	4,983	Total Personal Services		6,190(a)	6,484	6,484
205	---	-31	174	169	Materials and Supplies		284	283	283
883	---	331	1,214	1,191	Services Other Than Personal		1,635	1,806	1,756
173	---	32	205	203	Maintenance and Fixed Charges		300	299	299
					Special Purpose--				
1,762	---	-4	1,758	1,758	Economic development advertising and promotion	20	1,762	1,762	1,762
---	---	---	---	---	Business retention	20	---	350	---
400	---	---	400	400	New Jersey products trade show	21	400	400	400
939	---	---	939	939	International trade advertising and promotion	21	939	939	939
---	---	---	---	---	International trade expansion	21	400(b)	---	---
125	---	---	125	125	Governor's Commission on International Trade	21	125	125	125
150 500 S	---	---	650	549	Foreign trade office	21	650	650	650
---	---	---	---	---	International education center	21	500	500	500
150 S	---	---	150	150	Office for Sister-State Relations	21	150	150	150
50	---	---	50	50	Historical site and cultural promotion	22	50	50	50
100	---	---	100	100	Tourist welcome centers	22	100	100	100
7,011	---	-6	7,005	7,004	Travel and tourism advertising and promotion	22	7,411	7,911	7,911
---	---	---	---	---	Business tourism development	22	500	500	300
---	50	---	50	13	Employee stock option plan	25	---	---	---
---	66	---	66	66	Urban Development Corporation	25	---	---	---
---	328	-328	---	---	Development for small businesses, women and minority businesses	26	---	---	---
---	---	53	53	53	Advertising and promotion	26	50	50	50
120	---	-120	---	---	Small business set-aside program	26	---	---	---
200	---	-200	---	---	Office of Minority Business Enterprise	26	---	---	---
250	---	---	250	250	Small Business Development Center	26	250	250	250
100	---	-100	---	---	Bureau of Hispanic Enterprise	26	---	---	---
---	90	---	90	---	New Jersey Development Authority for Small Business, Minority and Women's Enterprise	26	---	---	---
75	---	-75	---	---	Set-Aside Act for Small, Women and Minority Businesses	26	---	---	---

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
250	---	-244	6	5	Expand procurement opportunities for minority and women owned businesses	26	150	150	150
100	187	-287	---	---	Minority and women owned business certification	26	---	---	---
25	---	---	25	25	Affirmative action and equal employment opportunity	99	30	30	30
12,307	721	-1,311	11,717	11,487	Total Special Purpose		13,467	13,917	13,367
					Grants--				
350	---	---	350	350	Tourist matching grants for counties	22	350	350	350
---	95	---	95	84	Financial assistance grant to county and municipal pilot programs	26	95	95	---
100 S	---	---	100	100	Grant to Interracial Council for Business Opportunity of New Jersey	26	---	---	---
450	95	---	545	534	Total Grants		445	445	350
					OTHER RELATED APPROPRIATIONS				
1,647	---	-412	1,235	1,235	Total State Aid		1,647	1,647	1,647
---	---	---	---	---	Total Capital Construction		---	5,000	5,000
4,704	---	530	5,234	5,234	Total Debt Service		5,623	5,471	5,471
24,561	843	356	25,760	25,199	Total General Fund		30,109	35,407	34,712
					All Other Funds				
---	1	---	1	---	Economic Development	20	---	---	---
---	22	---	22	---	International Trade	21	2	2	2
---	{122 / 29 R}	---	151	34	Travel and Tourism	22	75	75	75
---	{186 / 86 R}	1	273	245	Urban Programs	25	450	450	450
---	{10 / 54 R}	---	64	61	Development for Small Businesses and Women and Minority Businesses	26	7	7	7
---	245	1	246	76	Management and Administrative Services	99	---	---	---
---	755	2	757	416	Total All Other Funds		534	534	534
24,561	1,598	358	26,517	25,615	Grand Total		30,643	35,941	35,246

It is recommended that the unexpended balance as of June 30, 1989 in the Employee stock option plan account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the New Jersey Development Authority for Small Businesses, Minorities and Women's Enterprise account be appropriated.

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) $850,000 of the appropriation of $1,250,000 is distributed to applicable operating accounts.

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OBJECTIVES

1. To continue support for programs in science and technology fields established by the Commission.
2. To develop new programs in emerging science and technology fields identified by the Commission as having high potential for contributing to economic growth in New Jersey.
3. To expedite the transfer of advanced technologies from the laboratory to the state's businesses and industries through the further development of Technology Extension (TEX) Centers in appropriate fields.
4. To promote business development through Commission programs designed to facilitate the establishment of new enterprises in science and technology fields.
5. To promote a broadly-based, rigorous educational system in science and technology fields, which provides students with a strong academic foundation.
6. To update and extend the scope of the Report of the Governor's Commission on Science and Technology; to enhance the research strengths and economic development potential of New Jersey.

Program Classification

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

EVALUATION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Advanced Technology Centers				
Biotechnology				
Center for Advanced Biotechnology and Medicine				
Research projects	5	32	48	76
Matching ($000s)	$554	$677	$1,943	$2,000
Center for Advanced Food Technology				
Industrial Members	11	17	25	25
Research projects	3	3	3	4
Matching ($000s)	$2,053	$4,450	$3,300	$3,350
Center for Agricultural Molecular Biology				
Industrial Members	-----	-----	-----	5
Research Projects	-----	-----	-----	6
Matching ($000s)	-----	-----	-----	$200
Advanced Materials				
Center for Ceramics Research				
Industrial Ceramics				
Industrial members	32	33	33	33
Research projects	15	30	33	34
Matching ($000s)	$1,088	$1,384	$1,697	$2,330
Fiber Optics Materials				
Industrial members	15	21	22	24
Research projects	10	15	17	19
Matching ($000s)	$898	$1,278	$1,823	$2,076
Center for Photonics and Opto-Electronic Materials				
Industrial Members	-----	-----	-----	7
Research Projects	-----	-----	-----	6
Matching ($000s)	-----	-----	-----	$750
Center for Surface Engineered Materials				
Industrial Members	-----	-----	5	10
Research Projects	-----	-----	8	10
Matching ($000s)	-----	-----	$750	$2,000
Telematics				
Center for Computer Aids to Industrial Productivity				
Industrial members	7	10	15	20
Research projects	8	8	19	21
Matching ($000s)	$589	$711	$1,220	$1,445

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Center for Manufacturing Engineering Systems				
Industrial Partners	-----	-----	15	22
Research Projects	-----	-----	15	22
Matching ($000s)	-----	-----	$1,280	$1,870
John von Neumann Center for Scientific Computing				
Consortium institutions	13	13	14	14
Matching ($000s)	$15,601	$19,566	$20,938	$20,638
Environmental Protection Technologies				
Hazardous Substance Management Research Center				
Industrial members	22	25	30	32
Research projects	33	30	40	40
Matching ($000s)	$1,990	$2,356	$2,400	$2,500
Center for Plastics Recycling Research				
Industrial members	28	40	45	55
Research Projects	6	7	11	15
Matching ($000s)	$873	$813	$1,393	$9,549
Technology Extension Centers				
TEX Center in Cancer Diagnosis and Therapy				
Hospitals counseled	-----	7	13	15
Treatment technologies evaluated	-----	2	8	40
Patients	-----	-----	400	500
Matching ($000s)	-----	$321	$419	$400
TEX Center in Polymer Processing				
Firms counseled	80	90	95	100
Jobs impacted	400	450	475	500
Site visits by staff	75	85	90	95
Lab problems accepted	15	7	8	10
Workshops, seminars	3	1	1	1
Matching ($000s)	$130	$193	$200	$200
TEX Center in Information Services Technology				
Firms counseled	159	48	200	250
Jobs impacted	795	300	1,200	1,500
Site visits by staff	100	60	220	275
Workshops, seminars	15	32	50	78
Matching ($000s)	$64	$101	$178	$235
TEX Center in Fisheries Technology and Aquaculture				
Firms counseled	10	15	20	25
Jobs impacted	30	35	40	50
Site Visits by Staff	10	148	160	180
Lab problems accepted	10	8	10	12
Workshops, seminars	5	8	10	12
Matching ($000s)	$200	$230	$268	$370
Innovation Partnership Grants				
Innovation Partnerships in Biotechnology				
Proposals funded	12	8	10	10
Matching ($000s)	$626	$577	$600	$600
Innovation Partnerships in Telematics				
Proposals funded	5	5	5	5
Matching ($000s)	$709	$783	$750	$750
Business Development				
SBIR Bridge Grant Program				
Bridge Grants Funded	22	31	45	45
Phase II Awards Received	7	12	15	17
Value of Federal Phase II Awards ($000s)	$3,300	$3,800	$6,000	$6,500
Managerial Assistance				
Venture Match				
Venture capital introductions	-----	-----	200	200
Contracts reached	-----	-----	10	10
Entrepreneur's Forum				
Business plans reviewed	18	18	50	50
Business Incubators				
Incubators assisted	1	2	2	2
Tenants supported	-----	-----	20	20
Jobs impacted	-----	-----	60	60
Matching ($000s)	$1,000	$2,000	$2,000	$2,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Educational Development				
American Electronics Association "Challenge" Grant Program				
Graduate Students	4	4	4	-----
Equipment grants	10	10	10	-----
Matching ($000s)	$642	$700	$800	-----
POSITION DATA				
Budgeted Positions	14	14	15	15
Total Positions	14	14	15	15

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
19,345	56	-930	18,471	17,739	New Jersey Commission On Science and Technology	24	23,112	28,066	27,071
19,345	56	-930	18,471	17,739	Total Appropriation		23,112	28,066	27,071
					Distribution by Object				
					Personal Services--				
501	---	97	598	598	Salaries and wages		586	630	630
---	---	---	---	---	Positions converted		33	---	---
501	---	97	598	598	Total Personal Services		619(a)	630	630
28	---	-10	18	18	Materials and Supplies		29	32	32
90	1	-21	70	70	Services Other Than Personal		108	110	110
20	---	-13	7	7	Maintenance and Fixed Charges		18	23	23
					Special Purpose--				
680	12	95	787	733	Business development		885	1,110	885
100	21	-50	71	40	New Jersey Invention State Celebration		---	---	---
780	33	45	858	773	Total Special Purpose		885	1,110	885
					Grants--				
1,255	---	---	1,255	1,255	Center for Advanced Food Technology		1,557	1,850	1,800
2,280	---	---	2,280	2,280	Center for Hazardous Substance Management Research		3,087	2,986	2,986
450	---	---	450	450	Fisheries development and aquaculture		515	450	450
400	---	-110	290	278	American Electronic Association challenge grant		305	---	---
2,305	---	---	2,305	2,305	Advanced scientific computer center		2,455	2,455	2,455
---	2	---	2	---	Planning studies for the advanced technology center In polymer processing and surface modification		---	---	---
---	1	---	1	---	Planning and design studies for the advanced center for biomolecular research		---	---	---
3,230	---	---	3,230	2,923	Center for Advanced Biotechnology and Medicine		3,360	3,500	3,303
500	---	---	500	500	Innovation partnerships in biotechnology		500	500	500
400 S	---	---	400	400	TEX center for cancer research		450	450	450
---	---	---	---	---	Center for Biomolecular Agriculture		---	950	950

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
2,375	---	---	2,375	2,375	Center for Ceramics Research		3,577	3,600	3,477
750	---	---	750	750	Innovation partnerships in surface modification		750	---	---
500	---	---	500	500	TEX center for polymer processing		450	450	450
400	---	---	400	400	Plastics recycling center		700	700	700
---	---	---	---	---	Center for Photonics and Opto-Electronic Materials		---	850	750
---	---	---	---	---	Center for Surface Engineered Materials		---	750	750
1,189	---	---	1,189	1,189	Center for Computer Aids to Industrial Productivity		1,435	1,435	1,185
600	---	---	600	600	Innovation partnerships in telematics		600	600	600
300	---	-27	273	---	TEX center for information services		100	350	300
---	---	65	65	65	Center for Manufacturing Engineering Sciences		500	500	500
982	---	-982	---	---	Advanced technology centers-new equipment		1,102	3,775	3,775
17,916	3	-1,054	16,865	16,270	Total Grants		21,443	26,151	25,381
10	19	26	55	3	Additions, Improvements and Equipment		10	10	10

It is recommended that the unexpended balances as of June 30, 1989 from the Science and Technology Special Purpose and Grants accounts be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Community Development Management			
3,294	395	144	3,833	3,825	Housing Code Enforcement	3,614	3,748	3,463
12,200	---	-1,152	11,048	7,887	Housing Services	11,357	16,263	12,886
3,971	22	-247	3,746	3,713	Local Government Services	3,836	3,953	3,805
1,790	3,680	589	6,059	6,044	Uniform Construction Code	1,968	2,015	1,791
2,704	6	-96	2,614	2,601	Boarding Home Regulation and Assistance	2,695	2,491	2,224
1,134	2	-38	1,098	1,091	Fire Safety Program	1,635	3,729	1,529
5,610	1,930	26	7,566	7,563	Fire Safety Inspection Program	6,068	6,041	5,701
4,520	---	---	4,520	4,520	Hackensack Meadowlands Development Commission	5,119	5,119	5,119
35,223	6,035	-774	40,484	37,244	Sub-Total	36,292	43,359	36,518
					Related Social Services Programs			
6,148	---	22	6,170	6,170	Community Resources	7,114	4,831	4,666
545	---	---	545	544	Sports and Recreation	1,031	725	699
1,426	17	39	1,482	1,459	Programs for the Aging	1,537	1,348	1,322
1,170	45	119	1,334	1,235	Ombudsman's Office	1,294	1,467	1,353
2,770	32	68	2,870	2,430	Women's Programs	2,552	2,406	2,320
750	139	---	889	456	Office of the Public Guardian	775	851	815
12,809	233	248	13,290	12,294	Sub-Total	14,303	11,628	11,175
					Management and Administration			
3,637	875	693	5,205	5,173	Management and Administrative Services	4,077	4,559	4,072
3,637	875	693	5,205	5,173	Sub-Total	4,077	4,559	4,072
51,669	7,143	167	58,979	54,711	Total Appropriation, Department of Community Affairs	54,672	59,546	51,765

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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 governments, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial and functional systems.

2. To continue neighborhood preservation activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, and construction of low and moderate income housing.

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

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

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

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

7. To administer the Safe and Clean Neighborhoods Program, the Supplemental Safe Neighborhoods program and the Supplemental Fire Services program and to continue to provide for walking patrolmen and neighborhood revitalization.

8. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition.

9. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.

10. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials, and to provide information on the status of the federal and State aid systems as they relate to local government finance.

11. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.

12. To continue neighborhood preservation and neighborhood preservation balanced housing activities throughout the State by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs and the development of revitalization strategies.

13. To continue providing to the residents of the State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.

14. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.

15. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.

Program Classifications

01. Housing Code Enforcement--Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and motels.

02. Housing Services--Provides services in such areas as Truth in Renting (C46:8-43), the Relocation Assistance program (C52:31B-1), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a federally funded leased housing assistance program and the Small Cities Community Development Block Grant program. The Revolving Housing Development and Demonstration Grant program (C52:27D-59 et seq.) provides funds to public and private agencies in an attempt to prevent and eliminate blighted urban areas; introduces communities to alternate programs for low and moderate income housing; provides housing design assistance for renewal projects, planned unit development and new communities, and provides funding for neighborhood preservation and multi-family rehabilitation projects. The Prevention of Homelessness program provides assistance for the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low and moderate income families for affordable housing. The Shelter Assistance program provides loans and grants to boarding homes throughout the State so that owners may correct code violations, renovate existing structures, or purchase facilities to increase the number of bedspaces and available shelters.

04. Local Government Services--Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data; and administers, evaluates and reviews all federal general revenue sharing funds distributed to New Jersey local governments.

06. Uniform Construction Code--Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (C46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A-1).

12. Boarding Home Regulation and Assistance--Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the State; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses and residential health care facilities. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety improvements through the Boarding House Rental Assistance Fund. This program is funded from the Casino Revenue Fund and General Fund revenues.

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17. Fire Safety Program--Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service organization loan funds and training for local firefighters.

18. Fire Safety Inspection Program(C52:27D-192 et seq.)--Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.

20. Hackensack Meadowlands Development Commission (C13:17-1 et seq.)--Responsible for the preservation and physical development of 20,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

EVALUATION DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Housing Code Enforcement				
Housing Inspection				
Buildings registered	96,725	100,000	100,000	100,000
Building units registered	861,772	900,000	900,000	900,000
Dwelling units requiring inspection	172,344	185,500	197,346	182,000
Dwelling units inspected	85,159(d)	98,830	110,000	140,000
Percentage of dwelling units inspected	50%(d)	53%	56%	77%
Cost per unit inspected, State	$17.00	$24.00	$24.00	$24.00
Cost per unit inspected, local	$19.50	$27.00	$27.00	$27.00
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	34	46	47	45
Balanced housing projects	32	80	30	30
Housing obligation units	1,040	2,100	2,500	2,500
Technical assistance to non-profit housing developers	(a)	45	60	60
Homelessness Prevention				
Households assisted	2,661	2,207	5,041	3,300
Shelter beds created	(a)	(a)	500	500
Relocation Assistance				
Families receiving State relocation funds	1,149	1,186	1,200	1,200
Relocation assistance programs approved	35	57	35	65
Complaints resolved	61	65	60	60
Local Government Services				
Managerial Competence				
Requests for managerial competence assistance	660	674	675	700
Governmental units receiving assistance	573	602	605	607
Local units receiving general management assistance	120	130	133	135
Requests for Local Public Contracts Law assistance received and processed	370	375	385	395
Number of local units receiving EDP assistance	7	7	10	15
Number of EDP operations approved	18	22	25	30
Number of deferred compensation plans approved	25	30	30	30
Number of cooperative purchasing programs approved	3	5	5	5
Number of joint insurance pools approved	1	3	3	3
Number of municipalities receiving self insurance assistance	6	9	9	9
Number of municipalities approved to join existing joint insurance pools	15	15	25	25
Technical assistance publications prepared and distributed	2	2	2	2
Number of municipal clerk examinations administered	50	75	75	75
Number of municipal clerk certificates issued	100	70	70	70
Review Coordination				
Requests for review of applications for federal financial assistance by State agencies, local units of government and profit and non-profit organizations received and processed	600	480	466	470
Requests for review of federal direct development activity received and processed	40	36	34	34
Financial Regulation				
Local government budgets approved	588	588	588	588
Research and Revenue Sharing				
Registered municipal accountants, municipal finance officers and tax collectors assisted	1,576	1,576	1,600	2,000
Local governments receiving verification of State and Federal revenues, annual debt statements reviewed and supplemental debt statements reviewed	3,200(d)	3,800	4,000	4,000
Number of Tax Collector certificates issued	34	34	60	100
Number of Municipal Finance Officers certificates issued	30	30	60	80
Number of annual reports distributed	1,200	1,200	1,200	1,250
Number of budget amendments reviewed	2,100	3,400	3,600	3,600

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Grants--				
1,000 2,800 3,150 S	---	---	1,000 5,950	1,000 2,790	Shelter assistance Prevention of homelessness	02 02	2,000 4,800	2,000 7,950	2,000 4,800
150	---	---	150	150	Special Aid - Middlesex County - John E. Toolan Kiddie Keep Well Camp	04	150	---	---
4,290	---	1,520	5,810	5,810	Fire safety inspection and enforcement	18	4,290	4,247	4,247
420	---	---	420	420	Hackensack Meadowlands Development Commission - Debt Service	20	315	315	315
250	---	---	250	250	Hackensack Meadowlands Development Commission- Special Projects	20	466	466	466
100	---	---	100	100	Hackensack Meadowlands Development Commission- Municipal Committee	20	110	110	110
3,750	---	---	3,750	3,750	Hackensack Meadowlands Development Commission- Commission Operations	20	4,228	4,103	4,103
---	---	---	---	---	Hackensack Meadowlands Development Commission- Environmental Center	20	---	125	125
15,910	---	1,520	17,430	14,270	Total Grants		16,359	19,316	16,166
52	880	-59	873	812	Additions, Improvements and Equipment		93	70	70
					OTHER RELATED APPROPRIATIONS				
209,047	12,000	---	221,047	214,495	Total State Aid		273,525	270,955	229,405
244,270	18,035	-774	261,531	251,739	Total General Fund		309,817	314,314	265,923
4,800	---	---	4,800	4,800	Total Casino Revenue Fund		4,000	3,200	3,200
249,070	18,035	-774	266,331	256,539	Total State Appropriations		313,817	317,514	269,123
					Federal Funds				
---	4,349 49,898 R	---	54,247	52,367	Housing Services	02	75,904	86,213	86,213
---	97	---	97	---	Local Government Services	04	---	---	---
---	5	---	5	5	Fire Safety Program	17	---	---	---
---	54,349	---	54,349	52,372	Total Federal Funds		75,904	86,213	86,213
					All Other Funds				
---	30,022 7,001 R	---	37,023	1,809	Housing Services	02	1,120	1,233	1,233
---	494	---	494	150	Local Government Services	04	---	---	---
---	75 2,112 R	1	2,187	2,185	Uniform Construction Code	06	3,103	3,103	3,103
---	5 183 R	---	189	189	Boarding Home Regulation and Assistance	12	---	---	---
---	2,642 50 R	---	2,692	2,349	Fire Safety Program	17	---	---	---
---	42,584	1	42,585	6,682	Total All Other Funds		4,223	4,336	4,336
249,070	114,968	-773	363,265	315,593	Grand Total		393,944	408,063	359,672

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

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

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It is further recommended that the unexpended balance as of June 30, 1989 in the Truth in renting account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee or the successor committees thereto, reports on January 1, 1990 and March 1, 1990 containing written statistical and financial information on the expenditure of funds from the Shelter assistance account, specifically including the number, location and costs of beds available for occupancy and occupancy rates.

It is further recommended that receipts from the New Jersey Housing Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1989 be appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

It is further recommended that the amount hereinabove for the Council on Affordable Housing and Neighborhood preservation-fair housing accounts be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C46:15-10.1).

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

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Planned Real Estate Development Full Disclosure Act account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Planned Real Estate Development Full Disclosure Act account be payable out of those receipts, fees, fines, and penalties supporting the Planned Real Estate Development Full Disclosure Act, P.L. 1977, c. 149 (C45:22A-21 et seq.), and out of any amount remaining therein. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that, notwithstanding the provisions of section 2 of P.L. 1979, c. 121 (C52:27D-124.1), a sum not to exceed $1,000,000 be appropriated from the Uniform Construction Code Revolving Fund for the purpose of such fund; provided, however that any receipts and balances as of June 30, 1989 in excess of $1,000,000 in the Uniform Construction Code Revolving Fund shall lapse.

It is further recommended that such sums as may be required for the registration of builders and reviewing and paying claims under the New Home Warranty and Builders Registration Act, P.L. 1977, c. 467 (C46:3B-1 et seq.) be appropriated from the Home Warranty Security Fund in accordance with section 7 of P.L. 1977, c. 467 (C46:3B-7).

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

It is further recommended that 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 be appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14K-17), and subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Fire Safety Inspection Program program classification be payable out of the fees and penalties derived from bureau activities. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Fire Safety Inspection Program program classification together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.

2. To continue to adequately meet the needs of New Jersey's disadvantaged population through community based organizations and agencies of local government.

3. To maintain a sound and flexible program which strengthens 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.

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4. To provide the means for local initiatives to respond to the demands for services by the State's hispanic community.

5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.

6. To increase energy conservation and reduce the utility costs of low income households through the weatherization of single and multi-family dwellings.

7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.

8. To provide adequate legal services to the poor and disadvantaged citizens of New Jersey.

9. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.

10. To assess and respond to the recreation needs of New Jersey's citizens through the Governor's Council on Physical Fitness and Sports, with special emphasis on opportunities for the mentally retarded and physically handicapped through events such as the Special Olympics and the Tournament of Champions.

11. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.

Program Classifications

05. Community Resources--Provides assistance to local governments, non-profit groups, legal service agencies and other local organizations in improving the quality of life for the State's indigent population. In addition to serving as the New Jersey Office of Economic Opportunity (C52:27D-7), provides technical, financial and programmatic aid in many areas, including youth services, the development of new and better ways to assist the disadvantaged, legal services, community action agencies, community development concepts, the hispanic community, and new weatherization concepts.

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

The Office of Hispanic Affairs provides financial and supportive services for Federal and foundation funding of innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

07. Sports and Recreation--Provides financial and technical assistance in physical fitness, recreation and health related issues in order to improve the well being of the citizens of the State. State supported programs include fitness and physical education, educational programs, athletic programs for the handicapped in conjunction with the New Jersey's Commission on Recreation for the Handicapped, and special event such as clinics and conferences.

Special Olympics--Is supported through volunteers, a statewide program of sports training and athletic competition for mentally, physically, and learning disabled children and adults.

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

14. Ombudsman's Office--The Ombudsman for the Institutionalized Elderly (C52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.

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

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

EVALUATION DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Community Resources				
Legal services assistance to clients	10,000	10,000	10,000	10,000
Hispanic population served	34,000(b)	35,000	35,000	35,000
Community action agencies	26	26	26	26
Youth Corps participants	600	1,000	1,000	1,000
Sports and Recreation				
Handicapped recreation programs	45	49	55	70
Handicapped athletic programs	4	4	4	4
Number of handicapped athletes helped through Special Olympic programs	40,000	40,000	40,000	40,000
Number of handicapped persons served through recreation programs	(a)	6,000	8,250	8,250
Handicapped training and technical assistance provided	3,420	3,420	3,420	3,500

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Governor's Council on Physical Fitness and Sports				
Number of Participants:				
Garden State Games	10,000	11,000	12,000	13,000
H.S. All-Star Football	-----	-----	-----	200
H.S. All-Star Soccer	-----	-----	200	200
Clinics and Conferences	200	400	400	450
Programs for the Aging				
Persons (60+) receiving assistance through:				
Nutritional services	63,000	63,500	64,500	65,000
Social/Supportive services	450,000(b)	450,000	450,000	450,000
Persons (60+) referred to other agencies	86,000	90,000	90,000	91,000
Senior Citizen Information and Referral Service	35,000	38,500	39,000	40,000
Congregate Housing Services Program				
Persons served	650	800	1,000	1,135
Projects and grants	24	43	48	50
Site locations	23	51	54	56
County Offices on Aging				
County offices receiving State aid	21	21	21	21
Ombudsman's Office				
Institutionalized elderly	101,000(b)	102,000	105,000	110,250
Total number of complaints	3,866(b)	4,519	5,629	5,985
Involving administration/staff	369(b)	389	372	383
Involving financial concerns	138(b)	132	159	163
Involving residential care/abuse	1,695(b)	1,685	1,738	1,790
All other	699(b)	585	574	698
Total number of Conroy/Peter/Farrell-type inquiries/complaints	985(b)	1,838	2,686	2,955
Inquiries	1,115(b)	1,221	1,230	1,315
Nursing homes visited	1,633(b)	2,034	2,304	2,373
Boarding homes visited	52(b)	74	68	70
Residential health care facilities/sheltered care visited	119(b)	106	128	131
Cases referred to enforcement agencies	949(b)	941	950	960
Women's Programs				
Clients served by Women's Hot Line	16,000	24,000	26,000	30,000
Displaced homemakers served by funded programs	2,500	5,000	5,500	5,500
Participants in Domestic Violence Training				
Law enforcement/judiciary	1,000	1,000	2,000	2,000
Educators	1,000	1,000	2,000	2,000
Health service workers	1,000	1,000	2,000	2,000
Others	3,000	3,000	4,000	4,000
Outreach to membership of statewide women's organizations	5,000	9,000	10,000	10,000
Outreach to private sector employers	100	900	1,500	1,500
Public Guardian				
Number of inquiries	(a)	400	600	800
Number of cases handled	(a)	200	400	750
POSITION DATA				
Budgeted Positions	73	80	98	98
Community Resources	7	10	6	6
Sports and Recreation	-----	-----	8	8
Programs for the Aging	17	19	18	18
Ombudsman's Office	33	33	33	33
Women's Programs	16	18	18	18
Office of the Public Guardian	-----	-----	15	15
Positions Budgeted in Lump Sum Appropriations	21	25	22	22
Authorized Positions--Federal	81	83	92	92
Authorized Positions--All Other	11	8	9	9
Total Positions	186	196	221	221

(a) Data not available for this item in Fiscal Year 1987.

(b) Data reflects changes in Department's information reporting system.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,148	---	22	6,170	6,170	Community Resources	05	7,114	4,831	4,666
545	---	---	545	544	Sports and Recreation	07	1,031	725	699
1,426	17	39	1,482	1,459	Programs for the Aging	08	1,537	1,348	1,322
1,170	45	119	1,334	1,235	Ombudsman's Office	14	1,294	1,467	1,353
2,770	32	68	2,870	2,430	Women's Programs	15	2,552	2,406	2,320
750	139	---	889	456	Office of the Public Guardian	16	775	851	815
12,809	233	248	13,290	12,294	Total Appropriation		14,303	11,628	11,175
					Distribution by Object				
					Personal Services--				
2,140	21	72	2,233	2,172	Salaries and wages		2,564	3,089	3,089
---	---	---	---	---	Positions established from lump sum appropriation		412	---	---
---	---	---	---	---	Positions converted		70	---	---
2,140	21	72	2,233	2,172	Total Personal Services		3,046(a)	3,089	3,089
169	2	2	173	166	Materials and Supplies		180	185	166
529	16	95	640	621	Services Other Than Personal		822	977	853
101	---	-3	98	98	Maintenance and Fixed Charges		130	220	195
					Special Purpose--				
325	---	---	325	325	Special Olympics	05	375	375	375
100	---	---	100	100	Entrepreneurship training in high schools	05	100	100	100
331	---	---	331	331	Federal programs for the aging (State share)	08	331	331	331
3	---	---	3	3	Expenses of the Commission on Aging	08	3	3	3
99 S	---	---	99	99	Retiree retraining and employment demonstration program	08	---	---	---
15	---	---	15	14	Conference on Aging	08	15	15	15
100	---	---	100	100	Youthful Volunteers Program	08	100	100	100
170	---	---	170	140	Ombudsman Office expansion	14	170	170	140
91	---	---	91	91	New program initiatives for women	15	91	91	41
50 S	---	---	50	50	Study of child care needs of State employees	15	---	---	---
7	---	---	7	7	Expenses of the New Jersey Commission on Women	15	7	7	7
324	---	---	324	324	Job Training Center for Urban Women Act	15	324	324	324
450	139	---	589	456	Office of the Public Guardian	16	---(b)	---	---
300 S	---	---	300	---	Increased Public Guardian caseload expenses	16	---	---	---
---	---	48	48	48	Other special purpose		---	---	---
2,365	139	48	2,552	2,088	Total Special Purpose		1,516	1,516	1,436
					Grants--				
50	---	---	50	50	Trenton urban gardening program	05	50	50	---
300	---	---	300	300	Recreation for the handicapped	05	500	500	500
1,750	---	---	1,750	1,750	State Legal Services Office	05	2,000	2,000	2,000
1,025	---	---	1,025	1,025	Office of Hispanic Affairs	05	1,325	1,325	1,250
25	---	---	25	25	Grant to Irvington Senior Citizen Center	05	25	---	---
---	---	---	---	---	Governor's Office On Volunteerism	05	200	---	---
100	---	---	100	100	International Youth Organization - Newark	05	50	---	---
---	---	---	---	---	Grant to Sisters of Mercy, Asbury Park	05	70	---	---
---	---	---	---	---	Grant to YMCA - Metuchen	05	15	---	---

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Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Grant to Hunterdon YMCA - Camp Karr	05	100	---	---
---	---	---	---	---	Grant to Middleton Teen Center	05	25	---	---
---	---	---	---	---	Grant to Samaritan Center, Inc. emergency funds for the homeless	05	25	---	---
---	---	---	---	---	Grant to Salem County YMCA	05	30	---	---
---	---	---	---	---	Grant to El Primer Paso, Ltd. for capital improvements	05	50	---	---
---	---	---	---	---	Grant to Keansburg Day Care Center	05	40	---	---
---	---	---	---	---	Grant to Middlesex County Hand In Hand, Inc.	05	7	---	---
---	---	---	---	---	Grant to ASPIRA of Camden	05	50	---	---
---	---	---	---	---	Grant to Regional Center for Chinese Studies Montville Township	05	50	---	---
---	---	---	---	---	Grant to People Care Center of Somerset County	05	100	---	---
---	---	---	---	---	Grant to North Ward Volunteer Rescue Squad in Newark	05	78	---	---
---	---	---	---	---	Grant to Long Branch Community Club	05	10	---	---
---	---	---	---	---	Community action grants	05	50	---	---
---	---	---	---	---	Grant to Middletown Fire Academy and Belford Fire Company	05	50	---	---
---	---	---	---	---	Grant to Paterson Youth Games	05	60	---	---
50	---	---	50	50	Grant to Newark Fresh Air Fund	05	25	---	---
200	---	---	200	200	Grant to Madison YMCA-Child Care Center	05	---	---	---
---	---	---	---	---	Grant to Latin American Community Agency-Hudson County	05	150 80 S	---	---
75	---	---	75	75	Grant to Irvington Police athletic programs	05	35	---	---
70	---	---	70	70	Grant to United Vailsburg Service Organization	05	70	---	---
90	---	---	90	90	Grant to The Leaguers, Inc.	05	60	---	---
90	---	---	90	90	Grant to Ironbound Educational and Cultural Center	05	90 S	---	---
75	---	---	75	75	Grant to Ozanam Shelter	05	75	---	---
60	---	---	60	60	Grant to La Casa De Don Pedro	05	60	---	---
101	---	---	101	101	Grant to Puerto Rican Association for Human Development	05	---	---	---
50	---	---	50	50	Grant to West Side Community Center, Asbury Park	05	50	---	---
50	---	---	50	50	Newark YM/WCA (Clinton Hill Branch)	05	50	---	---
65	---	---	65	65	Grant to Hands, Inc.	05	65	---	---
23	---	---	23	23	Grant to Mercer County Hispanic Association	05	---	---	---
50	---	---	50	50	Grant to ASPIRA - Trenton, Hispanic youths	05	50	---	---
5	---	---	5	5	Grant to Project Safe Time - Burlington County Girl Scouts	05	---	---	---
30	---	---	30	30	Grant to Van Saun Park Zoo	05	---	---	---
400	---	---	400	400	Grant to Boys & Girls Club of Newark	05	50	---	---
20	---	---	20	20	Grant to YMCA Youth In Government Program	05	20	---	---
10	---	---	10	10	Grant to Pennsville Little League	05	---	---	---
20	---	---	20	20	Grant to Services for the Missing, Inc.	05	20	---	---
50	---	---	50	50	Grant to Newark Emergency Services for Families	05	---	---	---
50	---	---	50	50	Grant to Grant Avenue Community Center	05	50	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
20	---	---	20	20	Grant to Sherman Community Center, Newark	05	---	---	---
125	---	---	125	125	Grant to Puerto Rican Action League	05	---	---	---
260	---	---	260	260	Grant to North Ward Center	05	260	---	---
---	---	---	---	---	Grant to United Jewish Center of Metro West	05	95 S	---	---
175	---	---	175	175	Garden State Games	07	250	250	250
70	---	---	70	70	Senior games	07	70	100	80
300	---	---	300	299	Governor's Council On Physical Fitness and Sports	07	300	86	86
---	---	---	---	---	New Jersey Sports Hall of Fame Advisory Commission	07	75	75	75
---	---	---	---	---	Grant to wheelchair athletes	07	40 S	---	---
100	---	---	100	97	Health Insurance Options for The Elderly	08	100	100	100
95 S	---	---	95	95	County Senior Citizen Housing Demonstration Program	08	---	---	---
---	---	---	---	---	Grant to Middlesex County Economic Opportunity Corporation Senior Co-op	08	10	---	---
---	---	---	---	---	Project Resources Brookdale Community College and Middlesex County College	08	200	---	---
---	---	---	---	---	Grant to Middletown Senior Citizens Center	08	25	---	---
400 S	---	---	400	---	Hispanic Women's Demonstration Resource Centers Act	15	---	---	---
---	---	---	---	---	Grant to Keyport Women's Center	15	15	---	---
---	---	---	---	---	West Milford Center for Displaced Homemakers	15	5	---	---
---	---	---	---	---	Grant to Hackensack Rape Crisis Center	15	25	---	---
---	---	---	---	---	Grant to Collingswood Women Against Rape	15	30	---	---
35	---	---	35	35	Women's Referral Central	15	35	35	35
---	---	---	---	---	Grant to Warren County Rape Crisis Center	15	50	---	---
50	---	---	50	50	Grants to women's shelters	15	50	50	50
945	---	---	945	945	Grants to displaced homemaker centers	15	945	945	945
7,459	---	---	7,459	7,055	Total Grants		8,540	5,516	5,371
46	55	34	135	94	Additions, Improvements and Equipment		69	125	65
					OTHER RELATED APPROPRIATIONS				
4,118	413	---	4,531	4,479	Total State Aid		4,270	7,375	4,745
16,927	646	248	17,821	16,773	Total General Fund		18,573	19,003	15,920
4,950	1,000	---	5,950	5,902	Total Casino Revenue Fund		5,950	8,950	8,950
21,877	1,646	248	23,771	22,675	Total State Appropriations		24,523	27,953	24,870
					Federal Funds				
---	2,879 13,535 R 173	14,237	30,651	29,874	Community Resources	05	19,565	20,167	20,167
---	24,951 R	1	25,125	24,950	Programs for the Aging	08	31,598	31,598	31,598
---	31 R	35	66	63	Women's Programs	15	---	---	---
---	41,569	14,273	55,842	54,887	Total Federal Funds		51,163	51,765	51,765

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	50 5,019 R	---	5,069	4,848	Community Resources	05	---	---	---
---	161 2,300 R	1	2,462	2,303	Programs for the Aging	08	2,400	2,500	2,500
---	7,530	1	7,531	7,151	Total All Other Funds		2,400	2,500	2,500
21,877	50,745	14,522	87,144	84,713	Grand Total		78,086	82,218	79,135

It is recommended that receipts from the Office of the Public Guardian and the unexpended balance of such receipts as of June 30, 1989 be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $200,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to maintain and continue to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and Federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing Federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.

Program 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	64	67	75	74
Male Minority %	6.3	6.7	7.5	6.7
Female Minority	166	168	175	198
Female Minority %	16.2	16.8	17.5	18.0
Total Minority	230	235	250	271
Total Minority %	22.5	23.5	25.0	24.7
POSITION DATA				
Budgeted Positions	91	93	98	99
Positions Budgeted in Lump Sum Appropriations	-----	9	6	6
Authorized Positions--All Other	5	7	10	10
Total Positions	96	109	114	115

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,637	875	693	5,205	5,173	Management and Administrative Services	99	4,077	4,559	4,072
3,637	875	693	5,205	5,173	Total Appropriation		4,077	4,559	4,072
					Distribution by Object				
					Personal Services--				
2,858	---	641	3,499	3,497	Salaries and wages		3,283	3,486	3,244
2,858	---	641	3,499	3,497	Total Personal Services		3,283(a)	3,486	3,244
27	---	47	74	74	Materials and Supplies		27	34	27
602	---	-60	542	541	Services Other Than Personal		608	804	616
71	---	34	105	105	Maintenance and Fixed Charges		79	153	103
					Special Purpose--				
60	---	---	60	60	Affirmative action and equal employment opportunity		60	60	60
---	750	---	750	750	South Jersey Food Distribution Center		---	---	---
13	---	---	13	13	Compensation awards		---	---	---
73	750	---	823	823	Total Special Purpose		60	60	60
6	125	31	162	133	Additions, Improvements and Equipment		20	22	22
					OTHER RELATED APPROPRIATIONS				
2,846	---	---	2,846	2,846	Total Debt Service		2,973	2,976	2,976
6,483	875	693	8,051	8,019	Total General Fund		7,050	7,535	7,048
					Federal Funds				
---	79	---	79	79	Management and Administrative Services	99	---	---	---
---	79	---	79	79	Total Federal Funds		---	---	---
					All Other Funds				
---	{ 395 { 332 R }	147	874	614	Management and Administrative Services	99	---	---	---
---	727	147	874	614	Total All Other Funds		---	---	---
6,483	1,681	840	9,004	8,712	Grand Total		7,050	7,535	7,048

(a) The 1989 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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
53,435	8,769	-5,995	56,209	55,390	System-Wide Program Support	68,861	72,384	72,384
49,396	143	1,927	51,466	50,506	New Jersey State Prison	55,193	57,248	57,248
30,030	270	2,028	32,328	31,208	East Jersey State Prison	40,522	42,047	42,047
25,626	70	1,648	27,344	26,855	Bayside State Prison	29,528	32,339	32,201
24,692	35	2,345	27,072	26,895	Southern State Correctional Facility	28,848	29,569	29,569
12,459	802	-359	12,902	12,692	Mid-State Correctional Facility	14,193	15,174	15,174
11,829	19	1,272	13,120	12,967	Riverfront State Prison	13,955	14,550	14,262
13,095	128	1,517	14,740	14,419	Edna Mahan Correctional Facility for Women	17,720	20,661	20,525
21,288	689	-2,168	19,809	19,091	Northern State Prison	23,528	23,928	23,928
10,157	58	706	10,921	10,555	Adult Diagnostic and Treatment Center, Avenel	11,316	16,480	16,204
20,180	927	1,072	22,179	20,787	Garden State Reception and Youth Correctional Facility	22,818	24,373	24,243
17,901	131	1,111	19,143	18,959	Albert C. Wagner Youth Correctional Facility	24,319	28,186	28,115
17,722	21	1,350	19,093	18,315	Mountainview Youth Correctional Facility	19,821	23,623	23,410
5,669	40	806	6,515	6,367	Lloyd McCorkle Training School for Boys and Girls	6,567	6,866	6,866
10,453	103	374	10,930	10,729	New Jersey Training School for Boys	11,605	12,371	12,371
4,216	---	680	4,896	4,562	Juvenile Medium Security Center	4,804	4,922	4,922
8,259	4	1,939	10,202	9,743	Juvenile Group Community Programs	11,193	16,387	13,493
11,968	12	522	12,502	12,492	Office of Parole and Community Programs	14,393	15,484	15,484
5,305	397	315	6,017	5,545	State Parole Board	6,788	7,128	6,983
13,066	771	5,244	19,081	18,529	Division of Management and General Support	15,746	16,481	16,481
366,746	13,389	16,334	396,469	386,606	Total Appropriation, Department of Corrections	441,718	480,201	475,910

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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 Deparumental operating units.

3. To plan, direct, and coordinate the Department's automated information processing activities.

4. To upgrade and maintain the quality of medical and dental care provided to the inmate population of State correctional institutions.

5. To provide for a coordinated approach to the institutional personnel and payroll function.

Program 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 law library program, inmate medical support programs, training and staff development, integrated information systems planning, institutional computerized menu planning, implementation and the start-up costs of new state correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average number of State inmates in county penal facilities	2,334	2,547	2,810	3,028
Awaiting admission to State facilities:				
Juveniles	137	75	100	85
Adults	1,781	2,007	2,106	2,285
Contract (Adults):				
County Assistance	291	334	507	571
Other	125	131	97	87
Contractual community bed spaces	156	241	482	482
POSITION DATA				
Budgeted Positions	39	114	201	257
Institutional Control and Supervision	-----	60	111	145
Institutional Program Support	39	54	90	112
Positions Budgeted in Lump Sum Appropriations	36	70	86	64
Total Positions	75	184	287	321

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,498	---	1,506	4,004	4,004	Institutional Control and Supervision	07	5,668	7,684	7,684
50,937	8,769	-7,501	52,205	51,386	Institutional Program Support	13	63,193	64,700	64,700
53,435	8,769	-5,995	56,209	55,390	Total Appropriation		68,861	72,384	72,384
					Distribution by Object				
					Personal Services--				
3,833	---	2,790	6,623	6,623	Salaries and wages		7,948	10,638	10,638
---	---	---	---	---	Positions established from lump sum appropriation		1,191	233	233
3,833	---	2,790	6,623	6,623	Total Personal Services		9,139(a)	10,871	10,871
---	---	12	12	12	Materials and Supplies		23	24	24
5,906	2,552	-3,282	5,176	4,630	Services Other Than Personal		6,129	5,924	5,924
---	---	2	2	2	Maintenance and Fixed Charges		---	---	---
					Special Purpose--				
100	---	127	227	227	Central office transportation unit	07	150	150	150
922	43	---	965	964	Integrated information systems development	13	1,511	1,651	1,651
167	---	---	167	167	Augment medical care at institutions	13	472	707	707
750	---	---	750	750	Farm operations subsidy	13	750	750	750
210	---	19	229	228	Adult post-secondary and college programs	13	240	240	240
83	---	---	83	83	Social services block grant support	13	83	83	83
16	---	7	23	23	Computerized menu planning	13	16	16	16
8	---	-3	5	3	Institutional law libraries	13	16	16	16
---	75	---	75	---	Commission on Vocational and Technical Training	13	---	---	---
---	---	---	---	---	Increased inmate wages	13	---(b)	---	---
822	---	---	822	822	Additional staffing - hospital unit	13	---(c)	---	---
---	1,200	-1,200	---	---	Firearms training	13	---	---	---
---	---	---	---	---	Emergency facility repairs	13	500	500	500
---	---	---	---	---	Expanded classification services	13	---(d)	175	175
200	---	-89	111	111	Expanded inmate highway cleanup program	13	---(e)	---	---
153	---	-35	118	118	Centralized communications unit	13	---	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
450	---	-450	---	---	Additional treatment unit for juvenile poly-users	13	---	---	---
350	---	---	350	350	Expansion of mutual agreement program	13	350	350	350
150	---	64	214	214	Recruit screening program	13	347	347	347
---	---	---	---	---	Expanded substance abuse program	13	---(f)	---	---
---	1,600	-1,600	---	---	Increased institutional operating costs	13	---	---	---
693	---	---	693	693	Radio conversion program	13	693	693	693
---	---	---	---	---	Additional trunk lines	13	---	480	480
---	---	4	4	4	Compensation awards		---	---	---
5,074	2,918	-3,156	4,836	4,757	Total Special Purpose		5,128	6,158	6,158
					Grants--				
32,800	3,296	-316	35,780	35,618	Purchase of service for inmates incarcerated in county penal facilities	13	40,698	41,750	41,750
200	---	-55	145	145	Purchase of service for inmates incarcerated in out-of-State facilities	13	200	200	200
5,200	---	-2,038	3,162	3,161	Purchase of community services	13	7,025	7,025	7,025
196	---	---	196	196	Joint Connection program	13	196	196	196
226	---	---	226	226	Transportation assistance for inmates' families visitations	13	226	226	226
38,622	3,296	-2,409	39,509	39,346	Total Grants		48,345	49,397	49,397
---	3	48	51	20	Additions, Improvements and Equipment		97	10	10
					OTHER RELATED APPROPRIATIONS				
---	8,326	---	8,326	7,608	Total Capital Construction		---	---	---
53,435	17,095	-5,995	64,535	62,998	Total General Fund		68,861	72,384	72,384

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Purchase of service for inmates incarcerated in county penal facilities account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

(a) The FY 1989 Appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $300,000 distributed to applicable institutional programs.

(c) Appropriation of $104,000 was distributed to applicable operating accounts.

(d) Appropriation of $177,000 distributed to applicable institutional programs.

(e) Appropriation of $468,000 distributed to applicable institutional and operating accounts.

(f) Appropriation of $127,000 distributed to applicable institutional and operating accounts.

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26. DEPARTMENT OF CORRECTION--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7040. NEW JERSEY STATE PRISON

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	46,000	40,540	46,000	46,000
Dental examinations	4,709	4,516	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations	4,020	4,140	4,000	4,000
Psychological evaluations	4,320	4,430	4,000	4,000
Group counseling sessions (monthly average)	504	320	600	600
Education Program				
Adult Basic Education				
Participants	353	226	350	350
Graduated to other programs	24	21	35	35
General Educational Development				
Participants	858	1,007	600	600
Graduated to other programs	17	11	25	25
Vocational Education Participants	168	157	200	200
OPERATING DATA				
Operational capacity	2,244	2,244	2,244	2,244
Average daily population	2,240	2,244	2,244	2,244
Main unit	2,004	1,953	1,904	1,904
Satellites	240	291	300	300
Ratio: Positions/population	1/2.0	1/2.1	1/2.1	1/2.1
Annual per capita	$21,072	$22,507	$24,596	$25,512
Daily per capita	$57.73	$61.66	$67.39	$69.86
POSITION DATA				
Budgeted Positions	1,063	1,039	1,029	1,038
Institutional Control and Supervision	836	815	801	806
Institutional Care Program	68	70	73	76
Institutional Treatment Program	41	43	45	48
Education Program	31	31	36	35
Physical Plant and Support Services	35	33	33	31
Management and Administrative Services	52	47	41	42
Positions Budgeted in Lump Sum Appropriations	16	15	6	-----
Authorized Positions--Federal	1	1	-----	-----
Authorized Positions--All Other	15	15	12	12
Total Positions	1,095	1,070	1,047	1,050

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
31,354	---	-1,785	29,569	29,485	Institutional Control and Supervision	07	34,166	34,905	34,905
9,155	40	2,898	12,093	11,901	Institutional Care Program	08	11,705	12,718	12,718
1,972	---	161	2,133	2,127	Institutional Treatment Program	09	2,395	2,461	2,461
1,127	9	78	1,214	1,181	Education Program	10	1,284	1,322	1,322
4,277	83	310	4,670	4,077	Physical Plant and Support Services	19	4,363	4,451	4,451
1,511	11	265	1,787	1,735	Management and Administrative Services	99	1,280	1,391	1,391
49,396	143	1,927	51,466	50,506	Total Appropriation		55,193	57,248	57,248

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

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
18,438	---	3,314	21,752	21,308	Salaries and wages		22,602	29,533	29,533
---	---	---	---	---	Positions established from lump sum appropriation		6,348	135	135
131	---	22	153	153	Food in lieu of cash		196	198	198
18,569	---	3,336	21,905	21,461	Total Personal Services		29,146(a)	29,866	29,866
4,789	---	638	5,427	5,382	Materials and Supplies		6,265	6,630	6,630
2,844	---	330	3,174	3,092	Services Other Than Personal		4,363	4,562	4,562
360	---	154	514	514	Maintenance and Fixed Charges		495	611	611
					Special Purpose--				
2,554	---	-2,554	---	---	Expanded capacity	07	---	---	---
590	---	-590	---	---	Temporary bedspaces	07	---	---	---
---	---	---	---	---	State Use custody staffing	07	---	125	125
127	---	149	276	275	Compensation awards		---	---	---
3,271	---	-2,995	276	275	Total Special Purpose		---	125	125
197	270	565	1,032	484	Additions, Improvements and Equipment		253	253	253
					OTHER RELATED APPROPRIATIONS				
---	3,596	-6	3,590	3,110	Total Capital Construction		1,677	718	---
30,030	3,866	2,022	35,918	34,318	Total General Fund		42,199	42,765	42,047
					Federal Funds				
---	---	23	23	23	Education Program	10	---	---	---
---	---	23	23	23	Total Federal Funds		---	---	---
					All Other Funds				
---	13 1 21 R	36	49	36	Education Program	10	88	256	256
---		---	22	---	Management and Administrative Services	99	---	---	---
---	35	36	71	36	Total All Other Funds		88	256	256
30,030	3,901	2,081	36,012	34,377	Grand Total		42,287	43,021	42,303

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

This combined minimum-medium security prison located at Leesburg in Cumberland county provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at, and provides services for, the Ancora Psychiatric Hospital. This facility is scheduled for an expanded capacity of 192 beds with a scheduled opening date of March 1, 1990.

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

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. The operational capacity of 1,470 has been supplemented by 100 additional beds through the conversion of existing institutional space. (See Program Objectives and Description at the beginning of the Department of Corrections).

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	15,431	17,535	17,500	23,000
Dental examinations	4,907	5,110	5,200	6,900
Institutional Treatment Program				
Psychiatric evaluations	1,500	1,526	1,500	1,600
Psychological evaluations	3,803	3,964	4,000	4,800
Group counseling sessions (monthly average)	22	28	32	42
Education Program				
Adult Basic Education				
Participants	230	209	225	300
Graduated to other programs	32	29	30	40
General Educational Development				
Participants	189	265	270	325
Graduated to other programs	55	80	80	105
College Participants	119	106	110	150
Vocational Education Participants	499	587	600	700
OPERATING DATA				
Operational capacity	1,370	1,470	1,470	1,662
Average daily population	1,485	1,629	1,590	1,693
Main institution	486	500	504	564
Modular units	360	388	380	388
Satellite units	639	741	706	741
Ratio: Positions/population	1/2.7	1/2.7	1/2.6	1/2.4
Annual per capita	$15,676	$16,486	$18,571	$19,020
Daily per capita	$42.95	$45.17	$50.88	$52.11
POSITION DATA				
Budgeted Positions	532	533	599	600
Institutional Control and Supervision	400	399	437	436
Institutional Care Program	36	38	54	57
Institutional Treatment Program	39	39	42	42
Education Program	15	15	23	23
Physical Plant and Support Services	19	19	19	19
Management and Administrative Services	23	23	24	23
Positions Budgeted in Lump Sum Appropriations	14	69	-----	102
Authorized Positions--All Other	2	2	2	2
Total Positions	548	604	601	704

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
15,139	---	-247	14,892	14,788	Institutional Control and Supervision	07	16,369	18,447	18,309
5,231	16	1,256	6,503	6,132	Institutional Care Program	08	6,911	7,432	7,432
1,673	---	193	1,866	1,864	Institutional Treatment Program	09	2,042	2,074	2,074
598	---	99	697	696	Education Program	10	818	853	853
2,210	50	205	2,465	2,456	Physical Plant and Support Services	19	2,499	2,632	2,632
775	4	142	921	919	Management and Administrative Services	99	889	901	901
25,626	70	1,648	27,344	26,855	Total Appropriation		29,528	32,339	32,201

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

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
16,795	---	2,497	19,292	19,184	Salaries and wages		19,600	21,389	21,389
---	---	---	---	---	Positions established from lump sum appropriation		1,768	100	100
136	---	13	149	149	Food in lieu of cash		154	155	155
16,931	---	2,510	19,441	19,333	Total Personal Services		21,522(a)	21,644	21,644
3,815	---	85	3,900	3,900	Materials and Supplies		4,301	4,522	4,522
2,309	---	515	2,824	2,822	Services Other Than Personal		3,090	3,310	3,310
371	---	167	538	538	Maintenance and Fixed Charges		490	618	618
					Special Purpose--				
1,712	---	-1,712	---	---	Expanded capacity	07	---	2,038	1,900
344	---	-344	---	---	Temporary bedspaces	07	---	---	---
22	---	54	76	74	Compensation awards		---	---	---
2,078	---	-2,002	76	74	Total Special Purpose		---	2,038	1,900
122	70	373	565	188	Additions, Improvements and Equipment		125	207	207
					OTHER RELATED APPROPRIATIONS				
---	1,905	---	1,905	340	Total Capital Construction		1,510	1,003	---
25,626	1,975	1,648	29,249	27,195	Total General Fund		31,038	33,342	32,201
					Federal Funds				
---	---	4	4	4	Education Program	10	---	---	---
---	---	4	4	4	Total Federal Funds		---	---	---
					All Other Funds				
---	6	31	37	26	Education Program	10	35	54	54
---	{2 / 95 R}	---	97	72	Management and Administrative Services	99	---	---	---
---	103	31	134	98	Total All Other Funds		35	54	54
25,626	2,078	1,683	29,387	27,297	Grand Total		31,073	33,396	32,255

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical Examinations	19,760	19,587	21,000	21,000
Dental Examinations	5,200	5,449	5,500	5,500

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Institutional Treatment Program				
Psychiatric Evaluations	350	364	370	370
Psychological Evaluations	2,400	2,726	2,600	2,600
Group Counseling Sessions (monthly average)	35	29	45	45
Education				
Adult Basic Education				
Participants	507	564	570	570
Graduated to Other Programs	92	95	130	130
General Education Development				
Participants	181	209	235	235
Graduated to Other Programs	55	90	110	110
College Participants	245	316	320	320
Vocational Education Participants	479	490	510	510
OPERATING DATA				
Operational capacity	1,088	1,088	1,088	1,088
Average daily population	1,182	1,243	1,228	1,243
Ratio: Positions/population	1/1.8	1/1.9	1/1.9	1/2.0
Annual per capita	$20,600	$21,637	$23,492	$23,788
Daily per capita	$56.44	$59.28	$64.36	$65.17
POSITION DATA				
Budgeted Positions	639	638	630	628
Institutional Control and Supervision	492	492	490	488
Institutional Care Program	34	34	34	34
Institutional Treatment Program	36	35	31	32
Education Program	28	29	29	29
Physical Plant and Support Services	16	17	16	16
Management and Administrative Services	33	31	30	29
Authorized Positions--Federal	1	-----	-----	-----
Authorized Positions--All Other	1	1	1	1
Total Positions	641	639	631	629

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
15,457	---	1,257	16,714	16,714	Institutional Control and Supervision	07	18,030	18,130	18,130
4,054	32	655	4,741	4,712	Institutional Care Program	08	5,103	5,562	5,562
1,390	---	66	1,456	1,456	Institutional Treatment Program	09	1,628	1,700	1,700
875	1	55	931	930	Education Program	10	1,014	1,030	1,030
1,920	2	294	2,216	2,073	Physical Plant and Support Services	19	2,025	2,071	2,071
996	---	18	1,014	1,010	Management and Administrative Services	99	1,048	1,076	1,076
24,692	35	2,345	27,072	26,895	Total Appropriation		28,848	29,569	29,569
					Distribution by Object				
					Personal Services--				
19,032	---	1,604	20,636	20,636	Salaries and wages		22,257	22,527	22,527
---	---	---	---	---	Positions established from lump sum appropriation		25	25	25
163	---	---	163	163	Food in lieu of cash		161	162	162
19,195	---	1,604	20,799	20,799	Total Personal Services		22,443(a)	22,714	22,714
2,901	---	202	3,103	3,103	Materials and Supplies		3,260	3,418	3,418
1,692	---	396	2,088	2,087	Services Other Than Personal		2,441	2,645	2,645
569	---	76	645	645	Maintenance and Fixed Charges		614	677	677

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
239	---	-239	---	---	Temporary bedspaces	07	---	---	---
36	---	40	76	76	Compensation awards		---	---	---
275	---	-199	76	76	Total Special Purpose		---	---	---
60	35	266	361	185	Additions, Improvements and Equipment		90	115	115
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		120	---	---
24,692	35	2,345	27,072	26,895	Total General Fund		28,968	29,569	29,569
					Federal Funds				
---	---	5	5	5	Education Program	10	---	---	---
---	---	5	5	5	Total Federal Funds		---	---	---
					All Other Funds				
---	3	24	27	1	Education Program	10	23	31	31
---	30 R	---	30	30	Management and Administrative Services	99	---	---	---
---	33	24	57	31	Total All Other Funds		23	31	31
24,692	68	2,374	27,134	26,931	Grand Total		28,991	29,600	29,600

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	9,898	11,107	11,500	12,000
Dental examinations	2,334	2,589	2,625	2,700
Institutional Treatment Program				
Psychiatric evaluations	1,045	1,052	1,100	1,200
Psychological evaluations	2,026	2,227	2,250	2,250
Group counseling sessions (monthly average)	24	25	25	25
Education Program				
Participants:				
Adult basic education	133	186	200	225
General educational development	185	141	150	160
College	103	45	50	60

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational capacity	500	533	533	565
Average daily population	500	533	533	565
Ratio: Positions/population	1/1.6	1/1.7	1/1.7	1/1.7
Annual per capita	$23,644	$23,812	$26,629	$26,857
Daily per capita	$64.78	$65.24	$72.96	$73.58
POSITION DATA				
Budgeted Positions	312	310	306	307
Institutional Control and Supervision	213	213	211	213
Institutional Care Program	27	27	27	26
Institutional Treatment Program	23	22	22	22
Education Program	15	13	13	13
Physical Plant and Support Services	13	14	14	14
Management and Administrative Services	21	21	19	19
Positions Budgeted in Lump Sum Appropriations	-----	-----	3	19
Authorized Positions--All Other	1	1	1	1
Total Positions	313	311	310	327

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,815	726	-856	6,685	6,685	Institutional Control and Supervision	07	7,609	8,322	8,322
2,598	14	542	3,154	3,078	Institutional Care Program	08	3,323	3,499	3,499
808	4	33	845	842	Institutional Treatment Program	09	945	935	935
408	---	9	417	417	Education Program	10	459	474	474
1,143	46	-9	1,180	1,098	Physical Plant and Support Services	19	1,201	1,199	1,199
687	12	-78	621	572	Management and Administrative Services	99	656	745	745
12,459	802	-359	12,902	12,692	Total Appropriation		14,193	15,174	15,174
					Distribution by Object				
					Personal Services--				
9,290	---	-41	9,249	9,225	Salaries and wages		10,308	10,340	10,340
---	---	---	---	---	Positions established from lump sum appropriation		75	75	75
80	---	---	80	80	Food in lieu of cash		79	79	79
9,370	---	-41	9,329	9,305	Total Personal Services		10,462(a)	10,494	10,494
1,565	---	-12	1,553	1,533	Materials and Supplies		1,708	1,750	1,750
1,202	---	401	1,603	1,584	Services Other Than Personal		1,712	1,845	1,845
197	---	-11	186	186	Maintenance and Fixed Charges		220	237	237
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	682	682
---	726	-726	---	---	Operation continuation costs	07	---	---	---
29	---	---	29	15	Compensation awards		---	---	---
29	726	-726	29	15	Total Special Purpose		---	682	682
96	76	30	202	69	Additions, Improvements and Equipment		91	166	166

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	6	52	58	44	Education Program	10	29	---	---
---	6	52	58	44	Total All Other Funds		29	---	---
12,459	808	-307	12,960	12,736	Grand Total		14,222	15,174	15,174

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

Riverfront State Prison is a medium security institution located in the City of Camden on a 12.5 acre site adjacent to the Delaware River. The population consists of adult male offenders who are incarcerated for a variety of offenses adjudicated by the courts of New Jersey. The facility houses a population of 391 offenders, and was opened on July 30, 1985. However, during fiscal year 1987, 79 additional inmates were received and accommodated by converting program areas to temporary housing. An additional 350 bedspaces will become available in fiscal year 1991. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational capacity	391	391	391	391
Average daily population	470	470	470	470
Ratio: Positions/population	1/1.5	1/1.5	1/1.5	1/1.5
Annual per capita	$24,670	$27,589	$29,691	$30,345
Daily per capita	$67.59	$75.59	$81.35	$83.14
POSITION DATA				
Budgeted Positions	324	314	320	317
Institutional Control and Supervision	208	211	216	215
Institutional Care Program	40	31	30	29
Institutional Treatment Program	19	18	19	20
Education Program	17	14	14	12
Physical Plant and Support Services	13	19	20	20
Management and Administrative Services	27	21	21	21
Positions Budgeted in Lump Sum Appropriation	-----	6	-----	-----
Authorized Positions-All Other	-----	1	1	1
Total Positions	324	321	321	318

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,960	---	327	7,287	7,287	Institutional Control and Supervision	07	8,066	8,124	8,124
1,872	---	813	2,685	2,628	Institutional Care Program	08	2,506	3,097	2,809
584	1	167	752	752	Institutional Treatment Program	09	746	795	795
447	---	16	463	458	Education Program	10	522	505	505
1,338	---	-88	1,250	1,197	Physical Plant and Support Services	19	1,413	1,298	1,298
628	18	37	683	645	Management and Administrative Services	99	702	731	731
11,829	19	1,272	13,120	12,967	Total Appropriation		13,955	14,550	14,262

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7075. RIVERFRONT STATE PRISON

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
9,079	---	873	9,952	9,952	Salaries and wages		10,806	10,991	10,991
---	---	---	---	---	Positions established from lump sum appropriation		143	---	---
82	---	2	84	84	Food in lieu of cash		82	81	81
9,161	---	875	10,036	10,036	Total Personal Services		11,031(a)	11,072	11,072
1,553	---	99	1,652	1,605	Materials and Supplies		1,696	1,764	1,764
540	---	597	1,137	1,090	Services Other Than Personal		990	1,115	1,115
197	---	23	220	187	Maintenance and Fixed Charges		238	241	241
					Special Purpose--				
317	---	-317	---	---	Temporary bedspaces	07	---	---	---
---	---	---	---	---	Southern regional medical clinic	08	---	288	---
24	---	3	27	11	Compensation awards		---	---	---
341	---	-314	27	11	Total Special Purpose		---	288	---
37	19	-8	48	38	Additions, Improvements and Equipment		---	70	70
					OTHER RELATED APPROPRIATIONS				
---	22,814	---	22,814	21,717	Total Capital Construction		---	---	---
11,829	22,833	1,272	35,934	34,684	Total General Fund		13,955	14,550	14,262
					Federal Funds				
---	---	4	4	4	Education Program	10	9	---	---
---	---	4	4	4	Total Federal Funds		9	---	---
					All Other Funds				
---	10	21	31	18	Education Program	10	24	16	16
---	10	21	31	18	Total All Other Funds		24	16	16
11,829	22,843	1,297	35,969	34,706	Grand Total		13,988	14,566	14,278

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

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

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

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

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

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	4,296	4,349	5,300	5,400
Dental examinations	420	463	540	600
Institutional Treatment				
Psychiatric evaluations	987	988	1,100	1,200
Psychological evaluations	915	1,025	1,100	1,200
Group counseling sessions	934	1,173	1,150	1,200
Education Program				
Adult Basic Education				
Participants	265	293	325	400
Graduated to other programs	105	157	150	150
General Educational Development				
Participants	100	113	125	160
Graduated to other programs	42	48	75	85
College Participants	60	69	80	90
Vocational Education Participants	482	512	550	600
OPERATING DATA				
Operational capacity	418	453	563	643
Average daily population	477	536	635	715
Main Institution	433	492	501	501
Modular Units	44	44	134	214
Ratio: Positions/population	1/1.3	1/1.4	1/1.4	1/1.4
Annual per capita	$26,369	$26,901	$27,906	$28,706
Daily per capita	$72.24	$73.70	$76.45	$78.65
POSITION DATA				
Budgeted Positions	338	348	378	433
Institutional Control and Supervision	174	173	199	226
Institutional Care Program	85	96	101	109
Institutional Treatment Program	27	27	28	35
Education Program	8	10	11	17
Physical Plant and Support Services	23	23	22	25
Management and Administrative Services	21	19	17	21
Positions Budgeted in Lump Sum Appropriations	21	33	60	64
Authorized Positions--Federal	4	1	1	-----
Authorized Positions--All Other	3	3	2	2
Total Positions	366	385	441	499

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,230	---	77	7,307	7,127	Institutional Control and Supervision	07	8,948	11,674	11,538
2,856	85	1,062	4,003	3,927	Institutional Care Program	08	4,936	5,047	5,047
808	---	119	927	924	Institutional Treatment Program	09	1,178	1,174	1,174
386	---	-2	384	372	Education Program	10	564	567	567
1,175	36	158	1,369	1,332	Physical Plant and Support Services	19	1,470	1,562	1,562
640	7	103	750	737	Management and Administrative Services	99	624	637	637
13,095	128	1,517	14,740	14,419	Total Appropriation		17,720	20,661	20,525
					Distribution by Object				
					Personal Services--				
9,235	---	1,230	10,465	10,233	Salaries and wages		10,881	11,890	11,890
---	---	---	---	---	Positions established from lump sum appropriation		2,399	1,606	1,606
67	---	4	71	71	Food in lieu of cash		97	109	109
9,302	---	1,234	10,536	10,304	Total Personal Services		13,377(a)	13,605	13,605

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7080. EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,237	---	130	1,367	1,367	Materials and Supplies		1,757	1,863	1,863
1,332	---	750	2,082	2,082	Services Other Than Personal		2,303	2,336	2,336
144	---	25	169	169	Maintenance and Fixed Charges		187	210	210
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---(b)	2,536	2,400
895	---	-895	---	---	Temporary bedspaces	07	---	---	---
---	---	---	---	---	Female AIDS Unit	07	---(c)	---	---
104	---	90	194	194	Compensation awards		---	---	---
999	---	-805	194	194	Total Special Purpose		---	2,536	2,400
81	128	183	392	303	Additions, Improvements and Equipment		96	111	111
					OTHER RELATED APPROPRIATIONS				
---	500	---	500	45	Total Capital Construction		---	---	---
13,095	628	1,517	15,240	14,464	Total General Fund		17,720	20,661	20,525
					Federal Funds				
---	---	33	33	33	Education Program	10	36	---	---
---	---	33	33	33	Total Federal Funds		36	---	---
					All Other Funds				
---	13	54	67	49	Education Program	10	68	70	70
---	47 R	---	47	47	Management and Administrative Services	99	---	---	---
---	60	54	114	96	Total All Other Funds		68	70	70
13,095	688	1,604	15,387	14,593	Grand Total		17,824	20,731	20,595

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,882,000 distributed to applicable operating accounts.

(c) Appropriation of $236,000 distributed to applicable operating accounts.

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

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

	Actual FY 1987(a)	Actual FY 1988(a)	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	100	2,200	7,000	13,000
Dental examinations	20	440	1,800	3,500
Institutional Treatment Program				
Psychiatric evaluations	-----	300	720	800
Psychological evaluations	-----	400	1,100	1,150
Group counseling sessions (monthly average)	-----	10	18	18

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Education Programs				
Participants:				
Adult Basic Education	-----	80	110	110
General Education Program	-----	40	70	70
College	-----	38	40	40
OPERATING DATA				
Operational capacity	1,000	1,000	1,000	1,000
Average daily population	120	700	1,000	1,000
Ratio: Positions/population	-----	1/1.3	1/1.8	1/1.8
Annual per capita	-----	$19,021	$23,528	$23,928
Daily per capita	-----	$52.11	$64.46	$65.56
(a) Did not become operational until May, 1987.				
POSITION DATA				
Budgeted Positions	-----	552	552	543
Institutional Control and Supervision	-----	359	359	368
Institutional Care Program	-----	54	54	53
Institutional Treatment Program	-----	41	41	39
Education Program	-----	28	28	26
Physical Plant and Support Services	-----	29	29	28
Management and Administrative Services	-----	41	41	29
Positions Budgeted in Lump Sum Appropriations	552	-----	12	-----
Authorized Positions--All Other	-----	-----	1	1
Total Positions	552	552	565	544

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
11,598	---	-1,117	10,481	10,210	Institutional Control and Supervision	07	13,443	13,610	13,610
4,032	147	6	4,185	4,040	Institutional Care Program	08	4,145	4,475	4,475
1,385	45	-342	1,088	1,031	Institutional Treatment Program	09	1,437	1,458	1,458
875	440	-172	1,143	1,058	Education Program	10	912	969	969
2,160	---	-193	1,967	1,879	Physical Plant and Support Services	19	2,246	2,354	2,354
1,238	57	-350	945	873	Management and Administrative Services	99	1,345	1,062	1,062
21,288	689	-2,168	19,809	19,091	Total Appropriation		23,528	23,928	23,928
					Distribution by Object				
					Personal Services--				
16,086	---	-2,433	13,653	13,174	Salaries and wages		17,756	17,725	17,725
---	---	---	---	---	Positions established from lump sum appropriation		412	412	412
141	---	---	141	141	Food in lieu of cash		140	141	141
16,227	---	-2,433	13,794	13,315	Total Personal Services		18,308(a)	18,278	18,278
3,349	---	-235	3,114	3,085	Materials and Supplies		3,483	3,430	3,430
1,229	---	492	1,721	1,638	Services Other Than Personal		1,482	1,896	1,896
194	---	---	194	190	Maintenance and Fixed Charges		205	239	239
					Special Purpose--				
---	---	---	---	---	Additional staffing requirements	07	---(b)	---	---
39	---	---	39	34	Compensation awards		---	---	---
39	---	---	39	34	Total Special Purpose		---	---	---
250	689	8	947	829	Additions, Improvements and Equipment		50	85	85

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

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	12	12	12	Education Program	10	---	8	8
---	---	12	12	12	Total Federal Funds		---	8	8
					All Other Funds				
---	---	---	---	---	Education Program	10	93	70	70
---	---	---	---	---	Total All Other Funds		93	70	70
21,288	689	-2,156	19,821	19,103	Grand Total		23,621	24,006	24,006

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $425,000 distributed to applicable operating accounts.

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

This Center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (NJS 2A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. The operational capacity of 292 has been supplemented by 184 additional beds through the conversion of existing institutional space not originally designed for housing. In FY1990 a new 304 bed unit will absorb 104 of these 184 temporary bedspaces and thus provide a net gain of 200 beds. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	4,662	4,752	5,000	7,000
Dental examinations	1,054	978	1,200	1,700
Institutional Treatment Program				
Psychiatric evaluations	666	704	800	1,100
Psychological evaluations	3,885	4,252	4,700	6,500
Group counseling sessions	3,330	3,790	4,100	5,600
Education Program				
Adult Basic Education				
Participants	71	47	95	120
Graduated to other programs	15	16	20	25
General Educational Development participants	90	69	120	150
College participants	82	80	100	130
Vocational Education				
Participants	95	66	130	170
Course completions	53	43	60	80
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	708	683	800	800

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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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational Capacity	228	292	292	596
Average daily population	382	466	476	647
Main institution	322	342	352	567
External housing	60	124	124	80
Ratio: Positions/population	1/2.3	1/1.8	1/1.8	1/1.7
Annual per capita	$18,791	$22,650	$23,773	$25,045
Daily per capita	$51.48	$62.05	$65.13	$68.62
POSITION DATA				
Budgeted Positions	165	169	263	264
Institutional Control and Supervision	93	93	157	158
Institutional Care Program	20	20	26	25
Institutional Treatment Program	14	18	36	36
Education Program	5	5	7	7
Outpatient Diagnostic and Treatment Services	7	7	7	8
Physical Plant and Support Services	10	10	11	11
Management and Administrative Services	16	16	19	19
Positions Budgeted in Lump Sum Appropriations	-----	95	-----	123
Total Positions	165	264	263	387

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,133	---	-415	5,718	5,671	Institutional Control and Supervision	07	5,972	10,933	10,657
1,641	3	677	2,321	2,164	Institutional Care Program	08	2,334	2,479	2,479
1,049	6	140	1,195	1,092	Institutional Treatment Program	09	1,370	1,328	1,328
183	---	46	229	225	Education Program	10	241	238	238
115	---	6	121	121	Outpatient Diagnostic and Treatment Services	11	126	154	154
556	45	138	739	689	Physical Plant and Support Services	19	655	723	723
480	4	114	598	593	Management and Administrative Services	99	618	625	625
10,157	58	706	10,921	10,555	Total Appropriation		11,316	16,480	16,204
					Distribution by Object				
					Personal Services--				
5,388	---	2,569	7,957	7,955	Salaries and wages		6,751	9,199	9,199
---	---	---	---	---	Positions established from lump sum appropriation		2,261	---	---
44	---	---	44	44	Food in lieu of cash		67	67	67
5,432	---	2,569	8,001	7,999	Total Personal Services		9,079(a)	9,266	9,266
810	---	282	1,092	1,087	Materials and Supplies		1,128	1,268	1,268
625	---	349	974	923	Services Other Than Personal		949	1,018	1,018
120	---	29	149	139	Maintenance and Fixed Charges		149	142	142
					Special Purpose--				
2,426	---	-2,373	53	6	Expanded capacity	07	---	4,701	4,425
427	---	-259	168	168	Temporary bedspaces	07	---	---	---
300	---	-100	200	97	County treatment, Avenel	09	---	---	---
6	---	45	51	51	Compensation awards		---	---	---
3,159	---	-2,687	472	322	Total Special Purpose		---	4,701	4,425
11	58	164	233	85	Additions, Improvements and Equipment		11	85	85

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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

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	720	---	720	113	Total Capital Construction		---	---	---
10,157	778	706	11,641	10,668	Total General Fund		11,316	16,480	16,204
					Federal Funds				
---	---	6	6	6	Education Program	10	8	---	---
---	---	6	6	6	Total Federal Funds		8	---	---
					All Other Funds				
---	9	5	14	---	Education Program	10	6	---	---
---	9	5	14	---	Total All Other Funds		6	---	---
10,157	787	717	11,661	10,674	Grand Total		11,330	16,480	16,204

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	7,160	7,185	7,200	7,200
Dental examinations	18,117	18,460	18,500	18,500
Institutional Treatment Program				
Psychiatric evaluations	419	422	440	440
Psychological evaluations	2,647	2,703	2,750	2,750
Group counseling sessions	291	299	325	325
Education Program				
Adult Basic Education				
Participants	949	969	975	975
Graduated to other programs	688	702	725	725
General Educational Development Participants	323	315	300	300
Life Skills				
Participants	1,275	1,288	1,290	1,290
Graduated to other programs	630	627	650	650
College Participants	65	65	70	70
Vocational Education Participants	690	702	705	705

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational capacity	1,064	1,064	1,064	1,064
Average daily population	1,124	1,160	1,170	1,184
Main Institution	920	946	950	970
Modular units	144	144	144	144
Satellite units	60	70	70	70
Ratio: Positions/population	1/2.2	1/2.3	1/2.3	1/2.3
Annual per capita	$17,462	$17,920	$19,502	$20,476
Daily per capita	$47.84	$49.10	$53.43	$56.10
POSITION DATA				
Budgeted Positions	453	450	458	459
Institutional Control and Supervision	290	290	298	294
Institutional Care Program	41	42	42	42
Institutional Treatment Program	69	68	68	72
Education Program	14	14	14	15
Physical Plant and Support Services	15	15	15	15
Management and Administrative Services	24	21	21	21
Positions Budgeted in Lump Sum Appropriations	-----	7	4	161
Authorized Positions--Federal	7	5	5	5
Authorized Positions--All Other	47	45	45	45
Total Positions	507	507	512	670

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
11,234	---	-123	11,111	11,050	Institutional Control and Supervision	07	12,601	13,638	13,585
4,059	845	564	5,468	4,612	Institutional Care Program	08	4,753	5,053	5,053
1,972	2	84	2,058	2,055	Institutional Treatment Program	09	2,326	2,338	2,338
596	---	29	625	624	Education Program	10	675	779	702
1,525	80	423	2,028	1,557	Physical Plant and Support Services	19	1,604	1,679	1,679
794	---	95	889	889	Management and Administrative Services	99	859	886	886
20,180	927	1,072	22,179	20,787	Total Appropriation		22,818	24,373	24,243
					Distribution by Object				
					Personal Services--				
15,074	---	607	15,681	15,575	Salaries and wages		17,217	17,642	17,642
---	---	---	---	---	Positions established from lump sum appropriation		253	70	70
114	---	2	116	116	Food in lieu of cash		117	116	116
15,188	---	609	15,797	15,691	Total Personal Services		17,587(a)	17,828	17,828
2,805	---	-11	2,794	2,794	Materials and Supplies		2,929	3,132	3,132
1,452	---	337	1,789	1,776	Services Other Than Personal		1,915	2,012	2,012
215	---	65	280	279	Maintenance and Fixed Charges		241	276	276
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	882	829
373	---	-373	---	---	Temporary bedspaces	07	---	---	---
---	---	---	---	---	Augment education program	10	---	77	---
31	---	15	46	46	Compensation awards		---	---	---
404	---	-358	46	46	Total Special Purpose		---	959	829
116	927	430	1,473	201	Additions, Improvements and Equipment		146	166	166

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	107	-3	104	---	Total Capital Construction		618	---	---
20,180	1,034	1,069	22,283	20,787	Total General Fund		23,436	24,373	24,243
					Federal Funds				
---	---	188	188	188	Education Program	10	202	230	230
---	---	188	188	188	Total Federal Funds		202	230	230
					All Other Funds				
---	121	1,170	1,291	1,141	Education Program	10	1,374	1,420	1,420
---	{47 90 R}	---	137	112	Management and Administrative Services	99	---	---	---
---	258	1,170	1,428	1,253	Total All Other Funds		1,374	1,420	1,420
20,180	1,292	2,427	23,899	22,228	Grand Total		25,012	26,023	25,893

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

The Youth Correctional Institution (RS 30:4-146), located at Bordentown in Burlington County, provides programs for males received from the Garden State Reception and Youth Correctional Facility. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance abuse treatment, social casework and psychiatric treatment. The Bureau of State Use Industries operates a metal fabrication shop in this facility. Food services and grounds maintenance are provided by inmates at the North Princeton Developmental Center and the New Lisbon Developmental Center. A work release unit houses 34 inmates who are employed in the area. A close-custody unit providing 162 bedspaces will become operational in February, 1989. An additional modular unit, housing 80 inmates is scheduled to become operational in May, 1989. The operational capacity of 1,266 has been supplemented by 150 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	9,641	9,930	11,000	12,000
Dental examinations	4,150	4,233	4,300	4,500
Institutional Treatment				
Psychiatric evaluations	1,220	1,251	1,400	1,500
Psychological evaluations	1,926	1,979	2,000	2,100
Group counseling sessions	505	517	550	600
Education Program				
Adult Basic Education				
Participants	1,000	1,005	1,100	1,200
Graduated to other programs	700	711	750	825
General Educational Development Participants	310	360	450	500
College Participants	90	90	100	120
Vocational Education Participants	295	316	350	385

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational capacity	1,024	1,024	1,186	1,266
Average daily population	1,024	1,116	1,269	1,416
Main institution	814	906	944	930
Close-custody unit	-----	-----	95	162
Modular units	48	48	50	140
Satellite units	162	162	180	184
Ratio: Positions/population	1/2.4	1/2.7	1/2.2	1/2.3
Annual per capita	$16,683	$16,988	$19,164	$19,855
Daily per capita	$45.71	$46.54	$52.50	$54.40
POSITION DATA				
Budgeted Positions	391	391	397	557
Institutional Control and Supervision	268	267	267	388
Institutional Care Program	19	21	23	40
Institutional Treatment Program	40	40	39	44
Education Program	13	13	21	24
Physical Plant and Support Services	26	26	25	31
Management and Administrative Services	25	24	22	30
Positions Budgeted in Lump Sum Appropriations	9	9	163	45
Authorized Positions--Federal	2	2	1	-----
Authorized Positions--All Other	17	17	17	17
Total Positions	419	419	578	619

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
9,438	---	111	9,549	9,547	Institutional Control and Supervision	07	13,293	16,368	16,368
3,249	126	1,012	4,387	4,280	Institutional Care Program	08	4,864	5,494	5,494
1,401	---	-87	1,314	1,314	Institutional Treatment Program	09	1,604	1,688	1,688
533	---	68	601	601	Education Program	10	741	835	764
2,309	---	-274	2,035	1,966	Physical Plant and Support Services	19	2,844	2,728	2,728
971	5	281	1,257	1,251	Management and Administrative Services	99	973	1,073	1,073
17,901	131	1,111	19,143	18,959	Total Appropriation		24,319	28,186	28,115
					Distribution by Object				
					Personal Services--				
12,732	---	584	13,316	13,314	Salaries and wages		14,746	15,305	15,305
---	---	---	---	---	Positions established from lump sum appropriation		3,190	4,461	4,461
---	---	---	---	---	Positions converted		34	---	---
99	---	---	99	99	Food in lieu of cash		132	142	142
12,831	---	584	13,415	13,413	Total Personal Services		18,102(a)	19,908	19,908
2,850	---	324	3,174	3,171	Materials and Supplies		3,280	3,655	3,655
1,244	---	290	1,534	1,534	Services Other Than Personal		2,231	2,366	2,366
244	---	115	359	359	Maintenance and Fixed Charges		347	377	377
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---(b)	1,672	1,672
212	---	-212	---	---	Temporary bedspaces	07	---	---	---
---	---	---	---	---	Augment education program	10	---	71	---
325	---	-325	---	---	Sewage treatment plant operation	19	---(c)	---	---
130	---	207	337	337	Compensation awards		---	---	---
---	---	1	1	1	Other special purpose		---	1	1
667	---	-329	338	338	Total Special Purpose		---	1,744	1,673
65	131	127	323	144	Additions, Improvements and Equipment		359	136	136

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	500	180	680	170	Total Capital Construction		354	3,693	---
17,901	631	1,291	19,823	19,129	Total General Fund		24,673	31,879	28,115
					Federal Funds				
---	---	39	39	39	Education Program	10	10	---	---
---	---	39	39	39	Total Federal Funds		10	---	---
					All Other Funds				
---	505	323	828	439	Education Program	10	223	249	249
---	{75 / 56 R}	---	131	32	Management and Administrative Services	99	---	---	---
---	636	323	959	471	Total All Other Funds		223	249	249
17,901	1,267	1,653	20,821	19,639	Grand Total		24,906	32,128	28,364

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $4,136,000 distributed to applicable operating accounts.

(c) Appropriation of $325,000 distributed to applicable operating accounts.

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

This minimum security, cottage-type institution, located at Annandale in Hunterdon county, provides programs for males with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for all offenders. The forestry unit at High Point State Park provides housing for 175 eligible offenders. A unit at Stokes Forest accommodates 89 offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 70 inmates for a substance abuse program. In FY1989 the operational capacity of 1,172 was supplemented by 111 additional beds through the conversion of existing institutional space not originally designed for housing. In FY1990 this capacity will be increased by 267 bedspaces.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	4,025	4,200	4,500	5,000
Dental examinations	3,387	4,000	4,500	5,000
Institutional Treatment				
Psychiatric evaluations	700	750	800	800
Psychological evaluations	2,100	2,100	2,500	3,000
Education Program				
Adult Basic Education				
Participants	605	586	586	620
Graduated to other programs	295	290	290	300
General Educational Development				
Participants	301	275	275	275
Graduated to other programs	143	129	127	130
College Participants	108	98	98	105
Vocational Education Participants	511	428	428	440

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational capacity	1,172	1,172	1,227	1,439
Average daily population	1,248	1,283	1,310	1,419
Main institution	988	976	976	1,068
Modular units	48	72	72	70
Satellite units	212	235	262	281
Ratio: Positions/population	1/2.8	1/2.9	1/2.9	1/2.4
Annual per capita	$13,699	$14,275	$15,130	$16,498
Daily per capita	$37.53	$39.10	$41.45	$45.20
POSITION DATA				
Budgeted Positions	407	396	403	409
Institutional Control and Supervision	289	289	297	299
Institutional Care Program	24	17	17	17
Institutional Treatment Program	36	34	33	37
Education Program	10	10	10	9
Physical Plant and Support Services	27	27	27	27
Management and Administrative Services	21	19	19	20
Positions Budgeted in Lump Sum Appropriations	-----	7	4	134
Authorized Positions--Federal	6	5	5	5
Authorized Positions--All Other	33	33	38	36
Total Positions	446	441	450	584

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
10,491	---	-355	10,136	10,136	Institutional Control and Supervision	07	11,482	14,849	14,713
3,398	6	472	3,876	3,859	Institutional Care Program	08	3,956	4,271	4,271
1,294	---	72	1,366	1,366	Institutional Treatment Program	09	1,561	1,559	1,559
307	1	-29	279	273	Education Program	10	344	388	311
1,622	12	996	2,630	1,875	Physical Plant and Support Services	19	1,804	1,873	1,873
610	2	194	806	806	Management and Administrative Services	99	674	683	683
17,722	21	1,350	19,093	18,315	Total Appropriation		19,821	23,623	23,410
					Distribution by Object				
					Personal Services--				
13,258	---	174	13,432	13,432	Salaries and wages		14,507	14,793	14,793
---	---	---	---	---	Positions established from lump sum appropriation		299	69	69
103	---	---	103	103	Food in lieu of cash		103	105	105
13,361	---	174	13,535	13,535	Total Personal Services		14,909(a)	14,967	14,967
2,519	---	141	2,660	2,660	Materials and Supplies		2,893	2,969	2,969
1,131	---	288	1,419	1,419	Services Other Than Personal		1,704	1,834	1,834
108	---	266	374	374	Maintenance and Fixed Charges		248	333	333
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	3,336	3,200
449	---	-367	82	82	Temporary bedspaces	07	---	---	---
---	---	---	---	---	Augment education program	10	---	77	---
77	---	93	170	170	Compensation awards		---	---	---
526	---	-274	252	252	Total Special Purpose		---	3,413	3,200
77	21	755	853	75	Additions, Improvements and Equipment		67	107	107

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7130. MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	4,053	---	4,053	1,842	Total Capital Construction		1,684	---	---
17,722	4,074	1,350	23,146	20,157	Total General Fund		21,505	23,623	23,410
					Federal Funds				
---	---	185	185	185	Education Program	10	196	232	232
---	---	185	185	185	Total Federal Funds		196	232	232
					All Other Funds				
---	7	---	7	---	Institutional Care Program	08	---	---	---
---	19	1,223	1,242	1,122	Education Program	10	1,308	939	939
---	{ 30 200 R }	---	230	190	Management and Administrative Services	99	---	---	---
---	256	1,223	1,479	1,312	Total All Other Funds		1,308	939	939
17,722	4,330	2,758	24,810	21,654	Grand Total		23,009	24,794	24,581

(a) The 1989 appropriation has been adjusted for the allocation of salary program.

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

The institution, located at Skillman in Somerset county, provides specialized facilities to meet the needs of 187 boys, 18 years of age and under, who are committed to the New Jersey Training School for Boys (RS 30:4-156). These are boys identified as having had serious behavioral problems at an early age, who have been exposed to special services provided for juveniles in their communities, and for whom there is no alternative to institutionalization. The physical plant enables staff to deal with the youths in small groups and to provide a living experience that will be useful to their eventual community adjustment. Since virtually all the residents will return to the public school system, a uniform remedial education curriculum and vocational experience are parts of the Training School program. The campus includes a combined administration-education treatment building, a chapel, and six double-unit cottages housing no more than 17 boys in each unit. The operational capacity of 187 has been supplemented by 10 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	864	871	880	880
Dental examinations	356	358	360	360
Institutional Treatment Program				
Psychiatric evaluations	301	315	310	310
Psychological evaluations	355	366	360	360
Family and community contacts	2,612	2,756	3,000	3,000
Education				
Basic Education Participants	187	187	197	197
OPERATING DATA				
Operational capacity	187	187	187	187
Average daily population	187	187	197	197
Ratio: Positions/population	1/0.9	1/0.9	1/1.0	1/1.0
Annual per capita	$30,176	$34,048	$33,335	$34,853
Daily per capita	$82.67	$93.28	$91.33	$95.49

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7210. LLOYD McCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Budgeted Positions	151	148	148	150
Institutional Control and Supervision	88	89	89	89
Institutional Care Program	10	12	12	12
Institutional Treatment Program	14	13	13	14
Physical Plant and Support Services	20	18	18	18
Management and Administrative Services	19	16	16	17
Authorized Positions--Federal	12	8	7	7
Authorized Positions--All Other	34	41	44	44
Total Positions	197	197	199	201

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
3,258	---	186	3,444	3,433	Institutional Control and Supervision	07	3,891	3,956	3,956
725	17	348	1,090	1,042	Institutional Care Program	08	841	943	943
420	---	100	520	518	Institutional Treatment Program	09	509	521	521
756	12	105	873	805	Physical Plant and Support Services	19	811	870	870
510	11	67	588	569	Management and Administrative Services	99	515	576	576
5,669	40	806	6,515	6,367	Total Appropriation		6,567	6,866	6,866
					Distribution by Object				
					Personal Services--				
4,809	---	465	5,274	5,197	Salaries and wages		5,485	5,662	5,662
---	---	---	---	---	Positions established from lump sum appropriation		22	22	22
---	---	38	38	38	Food in lieu of cash		38	38	38
4,809	---	503	5,312	5,235	Total Personal Services		5,545(a)	5,722	5,722
506	---	62	568	561	Materials and Supplies		589	626	626
216	---	125	341	339	Services Other Than Personal		292	339	339
77	---	70	147	147	Maintenance and Fixed Charges		121	144	144
					Special Purpose--				
41	---	11	52	41	Compensation awards		---	---	---
41	---	11	52	41	Total Special Purpose		---	---	---
20	40	35	95	44	Additions, Improvements and Equipment		20	35	35
					OTHER RELATED APPROPRIATIONS				
---	2	---	2	---	Total Capital Construction		---	121	---
5,669	42	806	6,517	6,367	Total General Fund		6,567	6,987	6,866
					Federal Funds				
---	---	199	199	199	Education Program	10	220	251	251
---	---	199	199	199	Total Federal Funds		220	251	251
					All Other Funds				
---	{ 126 / 415 R }	---	541	483	Institutional Control and Supervision	07	544	578	578
---	216	1,271	1,487	1,273	Education Program	10	1,359	1,537	1,537
---	757	1,271	2,028	1,756	Total All Other Funds		1,903	2,115	2,115
5,669	799	2,276	8,744	8,322	Grand Total		8,690	9,353	9,232

(a) The 1989 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
7220. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex county, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The operational capacity of 404 has been supplemented by 20 additional beds through the conversion of existing institutional space not originally designed for housing. An additional 30 bed unit is scheduled to open January 1, 1990. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutional Care Program				
Medical examinations	3,937	3,922	4,000	4,000
Dental examinations	800	725	750	750
Institutional Treatment Program				
Psychiatric evaluations	475	306	350	350
Psychological evaluations	1,427	902	1,000	1,000
Family and community contacts	3,610	3,645	3,700	3,700
Education Program				
Participants:				
Basic education	780	775	800	800
General educational development	150	157	150	150
Vocational education	755	782	780	780
OPERATING DATA				
Operational capacity	360	400	404	434
Average daily population	395	398	424	439
Ratio: Positions/population	1/1.1	1/1.1	1/1.2	1/1.2
Annual per capita	$24,643	$26,957	$27,370	$28,180
Daily per capita	$67.52	$73.86	$74.99	$77.21
POSITION DATA				
Budgeted Positions	269	269	269	269
Institutional Control and Supervision	162	163	163	164
Institutional Care Program	30	32	32	31
Institutional Treatment Program	29	29	29	31
Physical Plant and Support Services	26	26	26	25
Management and Administrative Services	22	19	19	18
Positions Budgeted in Lump Sum Appropriations	5	-----	-----	16
Authorized Positions--Federal	12	12	12	12
Authorized Positions--All Other	68	68	68	69
Total Positions	354	349	349	366

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,652	---	123	5,775	5,768	Institutional Control and Supervision	07	6,383	6,922	6,922
1,548	100	-3	1,645	1,492	Institutional Care Program	08	1,711	1,747	1,747
934	---	56	990	990	Institutional Treatment Program	09	1,043	1,118	1,118
1,703	2	73	1,778	1,740	Physical Plant and Support Services	19	1,845	1,939	1,939
616	1	125	742	739	Management and Administrative Services	99	623	645	645
10,453	103	374	10,930	10,729	Total Appropriation		11,605	12,371	12,371
					Distribution by Object				
					Personal Services--				
8,361	---	73	8,434	8,427	Salaries and wages		9,328	9,569	9,569
---	---	---	---	---	Positions established from lump sum appropriation		92	---	---
69	---	---	69	69	Food in lieu of cash		70	70	70
8,430	---	73	8,503	8,496	Total Personal Services		9,490(a)	9,639	9,639

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,292	---	-122	1,170	1,167	Materials and Supplies		1,339	1,294	1,294
416	---	191	607	607	Services Other Than Personal		494	618	618
161	---	34	195	195	Maintenance and Fixed Charges		185	216	216
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	467	467
---	35	---	35	---	Casualty loss	08	---	---	---
78	---	71	149	149	Compensation awards		---	---	---
78	35	71	184	149	Total Special Purpose		---	467	467
76	68	127	271	115	Additions, Improvements and Equipment		97	137	137
					OTHER RELATED APPROPRIATIONS				
---	400	---	400	---	Total Capital Construction		---	179	---
10,453	503	374	11,330	10,729	Total General Fund		11,605	12,550	12,371
					Federal Funds				
---	---	305	305	305	Education Program	10	213	243	243
---	---	305	305	305	Total Federal Funds		213	243	243
					All Other Funds				
---	35	2,236	2,271	2,162	Education Program	10	2,829	2,918	2,918
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	36	2,236	2,272	2,162	Total All Other Funds		2,829	2,918	2,918
10,453	539	2,915	13,907	13,196	Grand Total		14,647	15,711	15,532

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

The Juvenile Medium Security Center, located at Bordentown in Burlington county, opened in October, 1983 at the Division of 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Operational capacity	118	118	118	118
Average daily population	115	115	118	118
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	$35,330	$39,670	$40,712	$41,712
Daily per capita	$96.79	$108.68	$111.53	$114.28

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	118	116	116	117
Institutional Control and Supervision	81	82	82	83
Institutional Care Program	11	12	12	12
Institutional Treatment Program	10	9	9	9
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	10	7	7	7
Authorized Positions--Federal	4	4	4	4
Authorized Positions--All Other	22	23	23	23
Total Positions	144	143	143	144

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,724	---	149	2,873	2,873	Institutional Control and Supervision	07	3,149	3,216	3,216
528	---	82	610	594	Institutional Care Program	08	639	659	659
290	---	18	308	307	Institutional Treatment Program	09	296	311	311
408	---	374	782	465	Physical Plant and Support Services	19	428	433	433
266	---	57	323	323	Management and Administrative Services	99	292	303	303
4,216	---	680	4,896	4,562	Total Appropriation		4,804	4,922	4,922
					Distribution by Object				
					Personal Services--				
3,633	---	295	3,928	3,896	Salaries and wages		4,170	4,256	4,256
32	---	---	32	32	Food in lieu of cash		31	31	31
3,665	---	295	3,960	3,928	Total Personal Services		4,201(a)	4,287	4,287
311	---	19	330	330	Materials and Supplies		341	356	356
140	---	-7	133	132	Services Other Than Personal		155	164	164
58	---	15	73	73	Maintenance and Fixed Charges		78	79	79
					Special Purpose--				
9	---	50	59	59	Compensation awards		---	---	---
9	---	50	59	59	Total Special Purpose		---	---	---
33	---	308	341	40	Additions, Improvements and Equipment		29	36	36
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	97	97	97	Education Program	10	124	142	142
---	---	97	97	97	Total Federal Funds		124	142	142
					All Other Funds				
---	153	673	826	638	Education Program	10	760	800	800
---	3 R	---	3	3	Management and Administrative Services	99	---	---	---
---	156	673	829	641	Total All Other Funds		760	800	800
4,216	156	1,450	5,822	5,300	Grand Total		5,688	5,864	5,864

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible young adults.

2. To develop and conduct a program of guided interaction sessions; to provide work and contacts with the family and the community; and to provide the residents with acceptable behavior values and attitudes for community living.

Program Classification

12. Juvenile Community Programs provide omnibus coordination, supervision and funding for all community-based operations for juvenile offenders in the Department of Corrections. Starting in Fiscal Year 1990, the consolidation of all Juvenile Programs into a single account structure eliminated the budgetary separation of Highfields, Warren, Ocean, and Turrell Residential Group Centers. A total of 55 community programs provide program slots for 839 male and female juveniles between the ages of 13 and 18. Of these programs, 27 are day programs serving 441 juveniles and 28 are Residential programs serving 398 juveniles. Individual programs offer varied treatment modalities to reintegrate institutionalized offenders and to offer alternatives to incarceration for youths who may be on probation or at risk of incarceration throughout the State. The types of services provided in this approach are designed to enhance self esteem, provide adult and peer group role models, and reinforce positive citizenship qualities. While both day and residential programs offer these services, the residential programs, because of the 24-hour, 7-days per week coverage, provide more individualized and in-depth services to juveniles which include counseling, basic skills education, GED and employment preparation, vocational education, recreation and life skills.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Average Daily Population				
Juvenile Community Programs	657	763	803	839
Day Programs	393	421	431	441
Residential Centers	264	342	372	398
POSITION DATA				
Budgeted Positions	233	233	248	247
Juvenile Community Programs	233	233	248	247
Positions Budgeted in Lump Sum Appropriations	62	62	72	80
Authorized Positions--Federal	28	22	26	26
Authorized Positions--All Other	78	104	142	139
Total Positions	401	421	488	492

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,259	4	1,939	10,202	9,743	Juvenile Community Programs	12	11,193	16,387	13,493
8,259	4	1,939	10,202	9,743	Total Appropriation		11,193	16,387	13,493
					Distribution by Object				
					Personal Services--				
5,414	---	1,102	6,516	6,512	Salaries and wages		6,162	6,580	6,580
---	---	---	---	---	Positions established from lump sum appropriation		370	---	---
14	---	---	14	14	Food in lieu of cash		14	14	14
5,428	---	1,102	6,530	6,526	Total Personal Services		6,546(a)	6,594	6,594
					Special Purpose--				
2,758	1	221	2,980	2,977	Community centers		3,404	3,559	3,559
---	---	424	424	170	Voorhees residential group center/south		450	458	458
---	---	---	---	---	Waterloo juvenile residential treatment center		395	406	406
---	---	---	---	---	Juvenile female program		300	311	311
---	---	---	---	---	Alternatives to juvenile incarceration programs		---	4,500	1,750
---	---	---	---	---	Hudson day program		---	158	158
---	---	---	---	---	Atlantic day program		---	100	100
---	---	---	---	---	Newark explorers program		---	224	80
2,758	1	645	3,404	3,147	Total Special Purpose		4,549	9,716	6,822

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Grants--				
25	---	---	25	25	Juvenile Resource Center, Camden		50	25	25
30	---	---	30	30	Somerfields Treatment Center		30	30	30
55	---	---	55	55	Total Grants		80	55	55
18	3	192	213	15	Additions, Improvements and Equipment		18	22	22
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{49 / 40 R}	354	443	418	Juvenile Community Programs		758	724	724
---	89	354	443	418	Total Federal Funds		758	724	724
					All Other Funds				
---	{833 / 149 R}	3,084	4,066	2,808	Juvenile Community Programs		4,208	5,317	5,317
---	982	3,084	4,066	2,808	Total All Other Funds		4,208	5,317	5,317
8,259	1,075	5,377	14,711	12,969	Grand Total		16,159	22,428	19,534

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

03. Parole--Supervises all juvenile and adult parolees from state and county institutions and those entering New Jersey from other states. Investigates parole plans, work/study release and furlough sites. Completes executive clemency and extradition investigations for the Executive Office. Collects fines, penalties, and restitution from offenders for deposit into the General Treasury. Obtains treatment for, and provides control over, parolees. Has field offices throughout the State, and institutional parole offices in all major institutions. Provides pre-release services at institutions' satellite units and at county institutions.

04. Community Programs--Includes the provision, coordination and supervision of all Department community-based operations for adult inmates. Programs include half-way houses for adult male and adult female prisoners and a residential unit for parolees as an alternative to further correctional confinement.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year).....	15,340	15,380	16,080	16,985
Added to parole.....	8,756	8,981	9,910	10,361
Removed from parole.....	8,716	8,281	9,005	9,512
County cases under supervision.....	1,249	1,279	1,300	1,325
Positions assigned to parole supervision	192	207	217	233
Average caseload per officer (beginning of year).....	1/80	1/74	1/74	1/73

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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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Community Programs				
Average Daily Population (resident)	78	84	89	89
Community Residence Center, Jersey City	13	12	13	13
Community Service Center, Newark	53	58	60	60
Community Service Center, Essex	12	14	16	16
POSITION DATA				
Budgeted Positions	402	404	428	451
Parole	360	362	387	410
Community Programs	42	42	41	41
Positions Budgeted in Lump Sum Appropriations	-----	27	27	47
Authorized Positions - Federal	16	23	22	5
Total Positions	418	454	477	503

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
10,486	12	401	10,899	10,889	Parole	03	12,738	13,807	13,807
1,482	---	121	1,603	1,603	Community Programs	04	1,655	1,677	1,677
11,968	12	522	12,502	12,492	Total Appropriation		14,393	15,484	15,484
					Distribution by Object				
					Personal Services--				
9,953	---	467	10,420	10,420	Salaries and wages		11,232	11,681	11,681
---	---	---	---	---	Positions established from lump sum appropriation		1,070	538	538
---	---	---	---	---	Food in lieu of cash		10	10	10
9,953	---	467	10,420	10,420	Total Personal Services		12,312(a)	12,229	12,229
99	---	59	158	158	Materials and Supplies		150	169	169
329	---	134	463	463	Services Other Than Personal		421	462	462
494	---	41	535	535	Maintenance and Fixed Charges		652	707	707
					Special Purpose--				
160	---	-33	127	127	Payments to inmates discharged from facilities	03	160	146	146
---	---	---	---	---	Expanded juvenile aftercare program	03	---(b)	---	---
598	---	-215	383	383	Increased parole supervision	03	---(c)	666	666
---	---	---	---	---	Parolee electronic monitoring program	03	250	280	280
---	---	---	---	---	Intensive supervision/surveillance program assumption	03	---	463	463
51	---	14	65	65	Community Residence Center, Jersey City	04	54	57	57
171	---	-21	150	150	Community Service Center, Newark	04	181	191	191
79	---	6	85	85	Community Service Center, Essex	04	84	89	89
27	---	70	97	97	Compensation awards		---	---	---
1,086	---	-179	907	907	Total Special Purpose		729	1,892	1,892
7	12	---	19	9	Additions, Improvements and Equipment		129	25	25
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	377	377	377	Parole	03	371	108	108
---	---	377	377	377	Total Federal Funds		371	108	108

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{ 188 56 R }	---	244	22	Community Programs	04	---	---	---
---	244	---	244	22	Total All Other Funds		---	---	---
11,968	256	899	13,123	12,891	Grand Total		14,764	15,592	15,592

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $319,000 distributed to applicable operating accounts.

(c) Appropriation of $382,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classification

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Hearings	21,592	27,967	29,500	32,000
State	15,306	19,377	21,000	23,000
Counties	6,286	8,590	8,500	9,000
Discharge decisions	105	206	225	250
Clemency petitions	223	236	250	275
Parole revocations considered	1,701	2,617	2,800	3,200
Reviews:				
Inmate reviews (Tri-annual)	37,268	43,126	48,000	52,000
Young adult case reviews	1,648	1,711	1,700	1,800
Exceptional progress reviews	126	180	175	175
Appeals	659	671	750	900

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	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	146	161	161	183
Positions Budgeted in Lump Sum Appropriations	15	-----	22	3
Total Positions	161	161	183	186

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,305	397	315	6,017	5,545	State Parole Board	05	6,788	7,128	6,983
5,305	397	315	6,017	5,545	Total Appropriation		6,788	7,128	6,983
					Distribution by Object				
					Personal Services--				
4,474	---	251	4,725	4,656	Salaries and wages		5,305	5,276	5,276
---	---	---	---	---	Positions established from lump sum appropriation		420	624	624
4,474	---	251	4,725	4,656	Total Personal Services		5,725(a)	5,900	5,900
132	---	42	174	174	Materials and Supplies		140	157	157
443	---	-31	412	412	Services Other Than Personal		548	530	530
112	---	8	120	120	Maintenance and Fixed Charges		164	151	151
					Special Purpose--				
---	---	---	---	---	Increased inmate/parole population		---(b)	---	---
---	---	---	---	---	Central office security		---(c)	---	---
---	---	---	---	---	Juvenile parole services		---(d)	---	---
95 S	---	---	95	95	New board members and support staff		---(e)	---	---
---	---	---	---	---	Accounting/Fiscal control section		---	61	---
---	---	---	---	---	Data/Fax communication expansion		---	34	---
8	---	3	11	11	Compensation awards		---	---	---
103	---	3	106	106	Total Special Purpose		---	95	---
41	397	42	480	77	Additions, Improvements and Equipment		211	295	245

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $275,000 distributed to applicable operating accounts.

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

(d) Appropriation of $75,000 distributed to applicable operating accounts.

(e) Appropriation of $200,000 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.

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	1,948	2,283	2,432	2,553
Male Minority %	25.1	26.7	27.0	27.5
Female Minority	705	824	945	1,001
Female Minority %	9.1	9.7	10.5	11.1
Total Minority	2,653	3,107	3,377	3,554
Total Minority %	34.2	36.4	37.5	38.6
POSITION DATA				
Budgeted Positions	314	331	353	352
Planning, Management and General Support	59	57	51	39
Program Operations Support	63	65	64	65
Physical Plant and Support Services	12	12	12	11
Management and Administrative Services	180	197	226	237
Positions Budgeted in Lump Sum Appropriations	-----	-----	2	4
Authorized Positions--Federal	7	7	21	21
Authorized Positions--All Other	2	4	4	4
Total Positions	323	342	380	381

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,238	3	253	2,494	2,491	Planning, Management and General Support	01	2,368	1,903	1,903
2,469	---	1,092	3,561	3,503	Program Operations Support	02	2,936	2,962	2,962
958	758	685	2,401	1,953	Physical Plant and Support Services	19	825	953	953

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
7,401	10	3,214	10,625	10,582	Management and Administrative Services	99	9,617	10,663	10,663
13,066	771	5,244	19,081	18,529	Total Appropriation		15,746	16,481	16,481
					Distribution by Object				
					Personal Services--				
10,758	---	4,059	14,817	14,702	Salaries and wages		12,819	13,406	13,406
---	---	---	---	---	Positions converted		268	---	---
10,758	---	4,059	14,817	14,702	Total Personal Services		13,087(a)	13,406	13,406
422	---	61	483	477	Materials and Supplies		476	526	526
1,320	---	197	1,517	1,510	Services Other Than Personal		1,335	1,416	1,416
264	---	125	389	389	Maintenance and Fixed Charges		346	416	416
					Special Purpose--				
---	3	---	3	3	Integrated information systems development	01	---	---	---
52	---	125	177	175	Return of escapees and absconders	02	252	245	245
---	---	---	---	---	Juvenile detention and monitoring unit--assumption of funding	99	---	74	74
110	---	---	110	110	Affirmative action and equal employment opportunity	99	117	125	125
22	---	18	40	40	Compensation awards		---	---	---
184	3	143	330	328	Total Special Purpose		369	444	444
118	768	659	1,545	1,123	Additions, Improvements and Equipment		133	273	273
					OTHER RELATED APPROPRIATIONS				
---	3,161	16	3,177	1,668	Total Capital Construction		4,448	940	---
33,710	---	1,060	34,770	34,770	Total Debt Service		35,414	33,965	33,965
46,776	3,932	6,320	57,028	54,967	Total General Fund		55,608	51,386	50,446
					Federal Funds				
---	---	233	233	233	Planning, Management and General Support	01	595	633	633
---	---	60	60	58	Program Operations Support	02	340	366	366
---	513 569 R	263	1,345	354	Management and Administrative Services	99	1,212	1,056	1,056
---	1,082	556	1,638	645	Total Federal Funds		2,147	2,055	2,055
					All Other Funds				
---	260 10,709 R	-10,571	398	174	Program Operations Support	02	209	398	398
---	23	27	50	12	Management and Administrative Services	99	---	---	---
---	10,992	-10,544	448	186	Total All Other Funds		209	398	398
46,776	16,006	-3,668	59,114	55,798	Grand Total		57,964	53,839	52,899

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1989 of funds held for the benefit of inmates in the several institutions, and such funds as may be received, be appropriated for the use of such inmates.

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

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

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NOTES

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Direct Educational Services and Assistance			
2,200	---	-143	2,057	2,050	Miscellaneous Grants-In-Aid	6,480	6,480	2,200
650	4	77	731	722	Adult and Continuing Education	769	783	769
222	1	101	324	320	Bilingual Education	242	243	223
285	---	-15	270	270	Compensatory Education	323	328	328
1,456	---	63	1,519	1,518	Special Education	1,659	1,629	1,574
4,813	5	83	4,901	4,880	Sub-Total	9,473	9,463	5,094
					Operation and Support of Educational Institutions			
7,493	64	170	7,727	7,559	Educational Institutions for the Handicapped	7,794	7,805	7,601
2,577	55	172	2,804	2,787	Project COED	3,023	2,898	2,828
10,070	119	342	10,531	10,346	Sub-Total	10,817	10,703	10,429
					Supplemental Education and Training Programs			
1,566	20	89	1,675	1,653	General Vocational Education	1,853	1,767	1,617
1,566	20	89	1,675	1,653	Sub-Total	1,853	1,767	1,617
					Educational Support Services			
6,397	73	90	6,560	6,239	General Academic Education	6,722	8,271	8,114
656	458	14	1,128	1,069	Academy for the Advancement of Teaching and Management	1,237	1,472	1,129
416	1,153	-1	1,568	1,494	Certification Programs	2,179	2,028	1,806
8,056	9	412	8,477	8,463	Service to Local Districts	9,258	8,631	8,478
213	---	12	225	225	Equal Educational Opportunity	245	236	236
315	---	-16	299	299	Pupil Transportation	427	430	390
156	---	-1	155	155	School Nutrition	163	158	158
425	223	74	722	574	Facilities Planning and School Building Aid	554	559	559
16,634	1,916	584	19,134	18,518	Sub-Total	20,785	21,785	20,870
					Education Administration and Management			
966	5	24	995	970	School Finance	958	1,070	992
864	---	22	886	886	Compliance and Auditing	1,334	1,734	1,546
8,708	132	939	9,779	9,626	Management and Administrative Services	11,289	11,951	11,550
10,538	137	985	11,660	11,482	Sub-Total	13,581	14,755	14,088
					Cultural and Intellectual Development Services			
3,918	10	79	4,007	3,913	Library Services	4,055	3,970	3,742
549	---	2	551	548	Support of the Arts	652	768	768
4,467	10	81	4,558	4,461	Sub-Total	4,707	4,738	4,510
48,088	2,207	2,164	52,459	51,340	Total Appropriation, Department of Education	61,216	63,211	56,608

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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 actual number of pupils as of the last school day in October in the prebudget year.

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

    Nonpublic Nutrition Aid--Nonpublic schools (NJS 18A:58-7.1 et seq.) are reimbursed from Federal funds for Type A lunches served under the National School Lunch Program and from State funds for all Type A lunches.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

b. Aid to the Programs for the Disadvantaged--Under the Federal Education Consolidation and Improvement Act of 1981, Chapter 1, financial assistance is provided by non-matching formula allocations to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally disadvantaged children who reside in eligible low-income areas. Grants are made to local educational agencies for the operation of increased language experiences, computational skills, bilingual or English as a Second Language program. Department staff monitors the approved programs to determine compliance, and annual reports must be filed.

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
General Formula Aid				
Average daily enrollment	1,102,707	1,085,755	1,069,100	1,052,600
Support Per Pupil (per local budgets, including debt service, transportation, equalization/ *minimum* aid, capital outlay, all categorical aid and pension contribution)	$6,072	$6,799	$7,573	$8,457
Local	$3,211	$3,640	$3,971	$4,721
State	$2,625	$2,902	$3,321	$3,415
Federal	$236	$257	$281	$321

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Percent Support Per Pupil				
Local	52.9%	53.5%	52.4%	55.8%
State	43.2%	42.7%	43.9%	40.4%
Federal	3.9%	3.8%	3.7%	3.8%
Parameters used to calculate State Aid entitlement				
Resident enrollment, last day of September (pre-Budget year)	1,128,611	1,119,968	1,105,575	1,092,889
State guaranteed valuation per pupil	$281,949	$331,457	$422,369	$492,054
Minimum aid guaranteed valuation per pupil	$1,933,085	$2,511,821	$3,279,370	$3,390,100
State average net current expenses budget per pupil	$3,638	$3,988	$4,520	$5,063
Non-Public School Aid				
Auxiliary services--students served	24,775	25,212	28,200	28,200
Handicapped services--students served	16,785	16,446	16,200	16,200
Adult and Continuing Education				
Adult Literacy Education				
Total Students enrolled	10,027	8,527	13,250	13,250
Adult Students	8,573	7,027	8,500	8,500
Inmates and patients enrolled	1,811	1,551	1,800	1,800
Urban enrollees	6,397	5,190	6,325	6,325
Handicapped enrolled	365	286	375	375
Adult Students--Welfare Reform Program	-----	319	3,250	3,250
Adults Improving Basic Skills	6,601	5,341	8,820	8,820
Total Dropouts ages 16 through 21	1,454	1,500	1,200	1,200
Dropouts Entering Employment or Training	479	470	500	660
Dropouts Earning Diploma	260	250	264	390
High School Equivalency				
Programs	127	125	133	133
Students Enrolled	11,293	9,741	11,300	11,300
Students Enrolled--Welfare Reform Program	-----	-----	4,450	4,450
Students Improving Basic Skills	8,130	7,013	11,315	11,315
Students Referred to GED Testing	3,952	3,409	3,955	3,955
Students Earning Diplomas	2,370	2,046	2,373	2,373
Schools for Foreign-born				
Districts funded	72	68	79	79
Aliens enrolled	6,623	5,740	7,000	7,000
Adult Education				
Districts funded	125	132	135	143
Enrollments	484,802	495,928	500,000	502,000
Bilingual Education				
Limited English speaking students served	34,803	34,237	34,195	34,195
Compensatory Education				
Title I				
Handicapped children served	5,316	5,822	5,574	5,574
Migrant children served	3,525	2,914	3,181	3,000
Disadvantaged children served	202,612	173,000	185,000	185,000
State Compensatory Programs				
Children served (by service category) (a)	239,533	319,734	340,000	340,000
Special Education				
Children participating(b)	173,926	174,562	175,500	175,500
Home Instruction Hours	411,269	406,168	400,000	400,000
State Facilities Education				
Number of Students in Facilities	3,526	3,707	4,000	4,000

(a) The three service categories are reading, mathematics and writing. Fiscal Year 1988 is the first to use this basis for counting.

(b) Exclusive of children receiving home instruction.

POSITION DATA

Budgeted Positions	68	68	68	68
Adult and Continuing Education	22	22	22	22
Bilingual Education	5	5	5	5
Compensatory Education	7	7	7	7
Special Education	34	34	34	34
Authorized Positions--Federal	105	104	104	104
Total Positions	173	172	172	172

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,200	---	-143	2,057	2,050	Miscellaneous Grants-In-Aid	03	6,480	6,480	2,200
650	4	77	731	722	Adult and Continuing Education	04	769	783	769
222	1	101	324	320	Bilingual Education	05	242	243	223
285	---	-15	270	270	Compensatory Education	06	323	328	328
1,456	---	63	1,519	1,518	Special Education	07	1,659	1,629	1,574
4,813	5	83	4,901	4,880	Total Appropriation		9,473	9,463	5,094
					Distribution by Object				
					Personal Services--				
2,248	---	95	2,343	2,335	Salaries and wages		2,628	2,618	2,543
2,248	---	95	2,343	2,335	Total Personal Services		2,628(a)	2,618	2,543
52	---	106	158	157	Materials and Supplies		51	50	50
199	---	24	223	223	Services Other Than Personal		201	205	192
14	---	---	14	14	Maintenance and Fixed Charges		13	10	9
					Special Purpose--				
100	---	---	100	100	Plan to revise special education	07	100	100	100
100	---	---	100	100	Total Special Purpose		100	100	100
					Grants--				
2,200	---	-143	2,057	2,050	Teacher recognition program	03	6,480	6,480	2,200
2,200	---	-143	2,057	2,050	Total Grants		6,480	6,480	2,200
---	5	1	6	1	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
82,773	6,284	-532	88,525	82,174	Total State Aid		97,940	116,986	99,963
87,586	6,289	-449	93,426	87,054	Total General Fund		107,413	126,449	105,057
2,064,399	---	---	2,064,399	2,053,749	Total Property Tax Relief Fund		2,243,290	2,528,298	2,320,298
2,151,985	6,289	-449	2,157,825	2,140,803	Total State Appropriations		2,350,703	2,654,747	2,425,355
					Federal Funds				
---	{236 / 12,234 R}	---	12,470	12,146	Miscellaneous Grants-In-Aid	03	12,447	11,359	11,359
---	{3 / 3,351 R}	142	3,496	3,494	Adult and Continuing Education	04	7,616	9,444	9,444
---	{52 / 1,032 R}	-10	1,074	1,061	Bilingual Education	05	1,365	1,297	1,297
---	{717 / 129,287 R}	-4,689	125,315	124,761	Compensatory Education	06	133,636	163,666	163,666
---	{576 / 49,032 R}	-1,162	48,446	47,939	Special Education	07	63,240	67,182	67,182
---	196,520	-5,719	190,801	189,401	Total Federal Funds		218,304	252,948	252,948
2,151,985	202,809	-6,168	2,348,626	2,330,204	Grand Total		2,569,007	2,907,695	2,678,303

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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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.

Program Classifications

12. Educational Institutions for the Handicapped--The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children. The school program is on a kindergarten through twelfth grade basis. Residential services will be provided to approximately 55 percent of the school's 275 students on a five-day-a-week basis. Special programs to broaden the population served by the school have recently been initiated, including pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by state appropriation; however, the State Treasury is reimbursed approximately one third of these costs from charges made to sending school districts.

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

13. Newark Skills Center--The Center, operated by the Department of Education, provides adult basic education services to economically disadvantaged adults.

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 750 disadvantaged and special needs students from the greater Newark area, the Center also provides curriculum and program assistance to vocational educators throughout the state. The operation is supported by a state appropriation and is administered by the Department of Education.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	300	287	273	263
Gross cost per student	$25,163	$26,338	$28,549	$29,677
Payment from local school boards	$8,250	$9,000	$9,000	$10,000
Direct State support per student	$16,913	$17,338	$19,549	$19,677
Graduates	26	34	25	18
Enrolled in college	10	9	14	5
Graduates employed	16	21	11	13
Regional Schools for the Handicapped				
Enrollment-Department Operated Schools	154	198	199	200
Enrollment-Schools Operated Under Contract	804	866	868	870
Total Enrollment	958	1,064	1,067	1,070
Newark Skills Center				
Capacity	362	-----(a)	-----	-----
Trainees	283	-----(a)	-----	-----
Completions	193	-----(a)	-----	-----
Placed	151	-----(a)	-----	-----
Project COED				
Capacity	800	800	800	800
Trainees				
High school age	657	718	650	650
Summer Program	400	370	-----(b)	470
Completions				
High school age	74	79	110	115
Placed				
High school age	52	-----(c)	75	80

(a) Contract funding from City of Newark discontinued.

(b) Inservice training for staff during the summer of FY 1989.

(c) Follow-up survey has not been completed.

POSITION DATA

Budgeted Positions	384	370	359	352
Marie H. Katzenbach School for the Deaf	291	277	267	260
Project Coed	93	93	92	92
Authorized Positions--Federal	27	26	17	17
Authorized Positions--All Other	104	97	86	86
Total Positions	515	493	462	455

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,493	64	170	7,727	7,559	Marie H. Katzenbach School for the Deaf	12	7,794	7,805	7,601
2,577	55	172	2,804	2,787	Project COED	15	3,023	2,898	2,828
10,070	119	342	10,531	10,346	Total Appropriation		10,817	10,703	10,429
					Distribution by Object				
					Personal Services--				
7,848	---	275	8,123	8,071	Salaries and wages		8,674	8,568	8,518
7,848	---	275	8,123	8,071	Total Personal Services		8,674(a)	8,568	8,518
1,236	---	-98	1,138	1,125	Materials and Supplies		1,213	1,179	1,140
357	---	-2	355	347	Services Other Than Personal		294	307	291
340	---	-1	339	339	Maintenance and Fixed Charges		327	298	265
					Special Purpose--				
187	---	-32	155	154	Transportation expenses for students	12	135	135	135
---	---	102	102	102	Project COED-adult basic education	15	---	---	---
37	---	29	66	66	Compensation awards		---	---	---
224	---	99	323	322	Total Special Purpose		135	135	135
65	119	69	253	142	Additions, Improvements and Equipment		174	216	80
					OTHER RELATED APPROPRIATIONS				
624	1,841	17	2,482	242	Total Capital Construction		55	272	---
10,694	1,960	359	13,013	10,588	Total General Fund		10,872	10,975	10,429
					Federal Funds				
---	1	318	319	318	Educational Institutions for the Handicapped	12	760	389	389
---	1	---	1	---	Newark Skills Center	13	102	102	102
---	2	---	2	---	Project COED	15	---	---	---
---	4	318	322	318	Total Federal Funds		862	491	491
					All Other Funds				
---	{760 / 2,374 R}	4	3,138	2,513	Educational Institutions for the Handicapped	12	2,733	3,027	3,027
---	{190 / 11 R}	---	201	4	Newark Skills Center	13	---	---	---
---	3,335	4	3,339	2,517	Total All Other Funds		2,733	3,027	3,027
10,694	5,299	681	16,674	13,423	Grand Total		14,467	14,493	13,947

It is recommended that notwithstanding the provisions of NJS 18A:61-1 and NJS 18A:46-13, or any other statute, $2,630,000 of the amount hereinabove to the Marie H. Katzenbach School for the Deaf for operating expenses be reimbursed by local boards of education; provided, however, that each local board pay that portion of costs which the number of its handicapped pupils bears to the entire number of handicapped pupils in the school; provided further, however, that payments be made by each local board in accordance with a schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting and be paid directly to the General Treasury.

It is further recommended that the unexpended balance as of June 30, 1989 in the receipt account of the Marie H. Katzenbach School for the Deaf, and receipts derived from charges in excess of those anticipated, be appropriated for operating expenses.

It is further recommended that receipts derived from charges at the regional schools for the handicapped and the unexpended balance as of June 30, 1989, of such receipts be appropriated for the costs of operating the schools.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To provide special programs in which students can develop positive self concepts, career decision-making capabilities, and vocational assessment of their interests, aptitudes and abilities prior to entering specific occupational programs.

2. To provide occupational training and citizenship development for youths and adults; to broaden vocational-technical education in the State; to provide financial and technical assistance for vocational education projects.

3. To promote the development of vocational education programs for secondary school youths, out-of-school youths and adult learners; and to conduct vocational education programs for developing or upgrading skills of the untrained, unemployed, and underemployed for entry level employment or advancement.

Program Classification

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

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Secondary Vocational Education				
Enrollments	167,299	158,264	153,326	141,979
Graduates or completions	48,349	45,738	44,311	41,017
Grade 11-12 occupational program enrollments	52,799	50,437	48,074	48,795
Further education	10,318	9,835	9,388	9,661
Available for placement	28,583	27,286	26,008	26,837
Placed	22,609	21,587	20,572	18,785
Placed in jobs related to training	14,805	14,122	13,371	13,418
Adult Vocational Education				
Apprenticeship Programs				
Enrollments	7,500	7,580	7,500	7,500
Completions	1,250	1,197	1,250	1,250
Other adult vocational education program enrollments	121,000	122,210	123,432	125,283
Selected Career Development				
Technology for children enrollment	168,625	170,311	152,184	156,140
Introduction to vocations enrollment	101,334	99,509	91,453	91,818
Industrial Arts Programs				
Enrollment, grades 9-12	131,637	124,528	119,505	111,020
Enrollment, below grade 9	217,420	218,724	207,448	208,277
General Homemaking and Consumer Education Programs				
Enrollment, grades 9-12	93,828	88,761	87,303	89,572
Work study enrollment	3,578	3,454	3,550	3,500
POSITION DATA				
Budgeted Positions	31	31	36	36
Positions Budgeted in Lump Sum Appropriation	2	2	-----	-----
Authorized Positions--Federal	53	53	53	53
Total Positions	86	86	89	89

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,566	20	89	1,675	1,653	General Vocational Education	20	1,853	1,767	1,617
1,566	20	89	1,675	1,653	Total Appropriation		1,853	1,767	1,617
					Distribution by Object				
					Personal Services--				
1,274	---	87	1,361	1,361	Salaries and wages		1,450	1,529	1,379
---	---	---	---	---	Positions established from lump sum appropriation		64	---	---
---	---	---	---	---	New positions		76	---	---
1,274	---	87	1,361	1,361	Total Personal Services		1,590(a)	1,529	1,379
35	---	2	37	37	Materials and Supplies		36	36	36
87	---	---	87	87	Services Other Than Personal		96	102	102
6	---	---	6	6	Maintenance and Fixed Charges		6	---	---
					Special Purpose--				
64	---	---	64	62	School-to-work linkage program		---	---	---
---	---	---	---	---	Employment policy initiatives		25	---	---
---	20 R	---	20	---	Licensing private vocational schools		---	---	---
64	20	---	84	62	Total Special Purpose		25	---	---
					Grants--				
100	---	---	100	100	Career Education Incentive Act		100	100	100
100	---	---	100	100	Total Grants		100	100	100
					OTHER RELATED APPROPRIATIONS				
16,530	---	---	16,530	16,504	Total State Aid		646	648	646
---	1	---	1	---	Total Capital Construction		---	---	---
18,096	21	89	18,206	18,157	Total General Fund		2,499	2,415	2,263
---	---	---	---	---	Total Property Tax Relief Fund		16,605	16,856	16,127
18,096	21	89	18,206	18,157	Total State Appropriations		19,104	19,271	18,390
					Federal Funds				
---	267 20,087 R	-2,781	17,573	17,466	General Vocational Education		19,362	19,963	19,963
---	20,354	-2,781	17,573	17,466	Total Federal Funds		19,362	19,963	19,963
					All Other Funds				
---	37 6 R	---	43	2	General Vocational Education		---	8	8
---	43	---	43	2	Total All Other Funds		---	8	8
18,096	20,418	-2,692	35,822	35,625	Grand Total		38,466	39,242	38,361

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to NJS 18A:7A-1 et seq. and other laws and regulations.

2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff inservice training.
3. To provide curriculum leadership for local school districts in various instructional areas, and to administer the course approval process mandated under NJS 18A:4-25 and NJAC 6:27-1.3.

4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.

5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.

6. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.

7. To provide financial and technical assistance to child nutrition programs.

8. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.

Program Classifications

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

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

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

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

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

33. Service to Local Districts--Consists of the functions and responsibilities that are to be carried out by the 21 county offices; 3 of which also serve as Regional Curriculum Services Units; includes the task of educational planning and evaluation/accreditation (required by NJS 18A:7A-1 et seq.) and maintaining liaison between the local school districts and the Department. Additional tasks are school budgets, audits, transportation, teacher certification and reporting procedures.

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

34. Equal Education Opportunity--Assists local school districts in development and implementation of plans to correct racial imbalance to comply with State and Federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems, as required by law and State policy.

36. Pupil Transportation--Monitors and evaluates local districts' transportation systems and records in order to increase the efficiency, safety, cost-effectiveness and accountability of transportation systems; offers technical assistance to promote safety programs and to analyze transportation systems in all districts; and trains local district administrators to construct and maintain a computerized school bus routing system. Pupil Transportation Aid is provided to local school districts (NJS 18A:39-1 et seq., NJS 18A:46-23 and NJS 18A:58-7, as amended), for 90% of the approved cost of transportation provided or purchased for public school students. A similar percentage is paid for approved remote transportation of non-public school students, subject to special mileage and cost limitations.

37. School Nutrition--Comprised of six child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

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

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

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Certification Programs				
Certificate requests evaluated	27,424	26,300	30,000	31,000
Certificates awarded	15,797	15,800	16,000	16,000
Academic credentials issued	4,093	3,600	4,200	4,000
County substitute certificate applications	7,797	7,700	7,000	7,500
Number taking subject matter tests	8,620	8,400	8,000	8,500
Interns under supervision at LEAs	279	349	400	700
Letters of eligibility issued	1,486	1,150	1,200	1,400
Academy for the Advancement of Teaching and Management				
Participants	2,813	3,531	4,075	4,800
Training Sessions	63	93	96	122
Schools attending basic Instructional Theory into Practice course	91	165	133	105
Service to Local Districts				
Needs Identified				
Districts monitored	85	28	133	120
District objectives approved	2,334	2,186	1,750	1,750
Assistance Rendered				
Districts certified	67	12	121	115
District objectives achieved	1,728	1,631	1,575	1,575
Curriculum Assistance				
Training Sessions	2,168	3,464	3,255	3,120
Pilot Projects	74	74	70	70
Staff time on compliance assistance	31%	33%	35%	23%
Staff time on curriculum assistance	31%	32%	25%	17%
Staff time on program improvement assistance	16%	16%	20%	37%
Staff time on regulatory functions	22%	19%	20%	23%
Pupil Transportation				
Public and non-public school pupils transported	550,547	545,444	528,745	523,458
Handicapped Pupils transported	66,513	68,254	65,190	65,842
Aid-In-Lieu of (not transported)	30,166	29,783	29,566	29,862
Percent of public and non-public school enrollment transported	48%	48%	47%	47%
Average Cost per typical student transported	$322	$344	$358	$378
Average Cost - Handicapped Pupil	$1,000	$1,100	$1,188	$1,247
Average Cost Aid-In-Lieu Of	$378	$361	$399	$411
Total vehicular miles traveled annually (thousands)	172,813	171,085	169,000	167,681
School Nutrition				
Public				
Schools eligible	2,326	2,326	2,326	2,326
Schools participating	2,264	2,264	2,264	2,264
Non-public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	530	530	530	530
Adult Day Care Centers eligible	-----	-----	50	50
Adult Day Care Centers approved	-----	-----	20	50

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Facilities Planning and School Building Aid				
School districts assisted	421	397	410	410
School buildings evaluated	200	137	160	200
School sites evaluated and approved	21	8	15	15
Construction inspections	9	-----(a)	-----(a)	-----(a)
Health and safety inspections	74	83	200	225
Final construction plans approved	153	297	375	425
Substandard Classroom Inspections	1,134	864	1,000	1,000

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

POSITION DATA

Budgeted Positions	259	266	290	290
General Academic Education	37	37	38	38
Academy for the Advancement of Teaching and Management	-----	-----	19	19
Certification Programs	33	36	37	38
Service to Local Districts	159	162	163	163
Equal Educational Opportunity	5	5	5	5
Pupil Transportation	9	9	11	11
School Nutrition	4	4	4	3
Facilities Planning and School Building Aid	12	13	13	13
Positions Budgeted in Lump Sum Appropriation	26	31	15	17
Positions Supported by Appropriated Receipts	2	1	6	6
Authorized Positions--Federal	100	99	101	101
Total Positions	387	397	410	414

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
6,397	73	90	6,560	6,239	General Academic Education	30	6,722	8,271	8,114
656	458	14	1,128	1,069	Academy for the Advancement of Teaching and Management	31	1,237	1,472	1,129
416	1,153	-1	1,568	1,494	Certification Programs	32	2,179	2,028	1,806
8,056	9	412	8,477	8,463	Service to Local Districts	33	9,258	8,631	8,478
213	---	12	225	225	Equal Educational Opportunity	34	245	236	236
315	---	-16	299	299	Pupil Transportation	36	427	430	390
156	---	-1	155	155	School Nutrition	37	163	158	158
425	223	74	722	574	Facilities Planning and School Building Aid	38	554	559	559
16,634	1,916	584	19,134	18,518	Total Appropriation		20,785	21,785	20,870
					Distribution by Object				
					Personal Services--				
9,272	8	1,822	11,102	11,089	Salaries and wages		10,756	12,442	12,171
---	---	---	---	---	Positions established from lump sum appropriation		708	---	---
---	---	---	---	---	Positions established in lieu of appropriated revenue		916	---	---
---	---	---	---	---	New positions		39	---	---
9,272	8	1,822	11,102	11,089	Total Personal Services		12,419(a)	12,442	12,171
192	8	131	331	323	Materials and Supplies		330	409	375
401	73	517	991	952	Services Other Than Personal		1,086	976	931
58	29	-5	82	64	Maintenance and Fixed Charges		134	112	112
					Special Purpose--				
45	4	---	49	49	Improved basic skills instruction (HSPT)	30	45	45	45
---	---	---	---	---	Effective schools program	30	28	---	---
---	60	---	60	2	Literacy in Arts Task Force	30	---	---	---
---	---	---	---	---	Pre-kindergarten for urban students	30	20	44	44
---	---	---	---	---	School completion for pregnant and parenting students	30	30	61	---
---	---	---	---	---	Pre-kindergarten/kindergarten improvement	30	26	26	26

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	The New Jersey report card	30	75	201	150
30 S	---	---	30	30	Comprehensive education on drug and alcohol	30	---	---	---
115 S	---	---	115	43	Blueprint for a drug-free New Jersey	30	220	420	420
---	---	---	---	---	Eleventh grade test	30	---	230	230
---	---	---	---	---	High school proficiencies	30	---	269	269
---	---	---	---	---	School improvement/effective schools	30	---	430	430
---	---	---	---	---	Partners in learning	30	450	450	450
1,515	3	143	1,661	1,661	Statewide testing program	30	1,572	1,932	1,932
---	---	---	---	---	Academy expansion/consolidation	31	---	144	---
168	---	-168	---	---	Principal certification	32	---	---	---
---	---	---	---	---	Principal mentor program	32	---	150	150
---	---	---	---	---	District administrator certification	32	---	125	---
125	---	---	125	125	Advisory Council on Holocaust Education	33	150	150	150
286	1	---	287	279	Regional computer training and demonstration centers project	33	412	286	286
418	3	---	421	419	Urban initiative broad based support	33	418	---	---
656	{33 / 329 R}	-1,017	1	---	Control-Academy for the Advancement of Teaching and Management	31	---	---	---
---	1,125 R	-1,125	---	---	Control-Certification Programs	32	---	---	---
---	{46 / 177 R}	---	223	79	Control-Inspection fees	38	---	---	---
3,358	1,781	-2,167	2,972	2,687	Total Special Purpose		3,446	4,963	4,582
					Grants--				
---	---	---	---	---	Pilot urban kindergarten program	30	125	---	---
200	3	---	203	203	Programs for the gifted and talented	30	200	200	200
1,000	---	---	1,000	1,000	K-12 drug abuse prevention curriculum implementation	30	---	---	---
1,400 S	---	---	1,400	1,400	Blueprint for a drug-free New Jersey	30	1,675	1,650	1,650
---	---	199	199	199	Academy for the Advancement of Teaching and Management grants to local school districts	31	173	125	45
---	---	---	---	---	Provisional teacher training programs	32	375	---	---
---	---	33	33	33	Evaluation of bilingual teachers	32	---	---	---
248	---	---	248	194	Minority teaching scholarship	32	260	260	188
500	---	---	500	315	Maxi-grant program	30	500	500	500
3,348	3	232	3,583	3,344	Total Grants		3,308	2,735	2,583
5	14	54	73	59	Additions, Improvements and Equipment		62	148	116
					OTHER RELATED APPROPRIATIONS				
745,184	1,065	-11,462	734,787	733,530	Total State Aid		539,786	730,342	702,586
761,818	2,981	-10,878	753,921	752,048	Total General Fund		560,571	752,127	723,456
239,901	---	---	239,901	239,267	Total Property Tax Relief Fund		518,712	461,913	453,575
1,001,719	2,981	-10,878	993,822	991,315	Total State Appropriations		1,079,283	1,214,040	1,177,031

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	47 6,221 R	460	6,728	6,583	General Academic Education	30	9,745	10,453	10,453
---	3 3,255 R	-1,849	1,409	1,409	Service to Local Districts	33	1,750	1,123	1,123
---	634 R	117	751	748	Equal Educational Opportunity	34	886	931	931
---	---	1	1	1	Pupil Transportation	36	---	---	---
---	107 83,528 R	-38	83,597	83,500	School Nutrition	37	80,539	84,263	84,263
---	---	---	---	---	Facilities Planning and School Building Aid	38	1,524	---	---
---	93,795	-1,309	92,486	92,241	Total Federal Funds		94,444	96,770	96,770
					All Other Funds				
---	106 125 R	---	231	124	Certification Programs	32	75	75	75
---	231	---	231	124	Total All Other Funds		75	75	75
1,001,719	97,007	-12,187	1,086,539	1,083,680	Grand Total		1,173,802	1,310,885	1,273,876

It is recommended that the unexpended balance as of June 30, 1989 in the Inspection of school construction account, and receipts derived therefrom, be appropriated for the operation of the school construction inspection program.

It is further recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30,1989 be appropriated for the operation of the Certification programs.

It is further recommended that receipts derived from charges at the Academy for the Advancement of Teaching and Management in excess of those anticipated and the unexpended balance as of June 30, 1989 of such receipts be appropriated for the costs of operation.

(a) The 1989 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.
8. To improve fiscal and management practices of local school districts and the Department.

Program Classifications

42. School Finance--Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices, provides support for research and consulting services for start-up requirements needed for reorganization under NJS 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants-in-aid.

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

99. Management and Administrative Services--Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, management of grants and contracts, data processing and word processing.

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

The State Board of Education (NJS 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Governor's Teaching Scholarships				
Scholars Supported	260	420	580	640
AFFIRMATIVE ACTION DATA				
Male Minority	102	92	95	100
Male Minority %	7.3	6.6	6.8	7.0
Female Minority	214	227	234	240
Female Minority %	15.3	16.2	16.8	17.2
Total Minority	316	319	329	340
Total Minority %	22.7	22.8	23.6	24.5
POSITION DATA				
Budgeted Positions	141	149	161	170
School Finance	25	25	26	26
Compliance and Auditing	13	21	23	28
Management and Administrative Services	103	103	112	116
Positions Budgeted in Lump Sum Appropriation	11	9	17	12
Authorized Positions--Federal	63	64	67	67
Authorized Positions--All Other	1	1	1	1
Total Positions	216	223	246	250

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
966	5	24	995	970	School Finance	42	958	1,070	992
864	---	22	886	886	Compliance and Auditing	43	1,334	1,734	1,546
8,708	132	939	9,779	9,626	Management and Administrative Services	99	11,289	11,951	11,550
10,538	137	985	11,660	11,482	Total Appropriation		13,581	14,755	14,088
					Distribution by Object				
					Personal Services--				
4,579	---	774	5,353	5,348	Salaries and wages		5,847	6,105	5,805
---	---	---	---	---	Positions established from lump sum appropriation		199	199	199
4,579	---	774	5,353	5,348	Total Personal Services		6,046(a)	6,304	6,004

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
306	---	38	344	344	Materials and Supplies		322	369	365
720 25 S	---	69	814	813	Services Other Than Personal		771	883	862
225	---	-51	174	174	Maintenance and Fixed Charges		247	254	252
					Special Purpose--				
---	---	25	25	---	GAAP manual preparation	42	---	---	---
60	---	---	60	60	Audit staff and support	43	---	---	---
---	---	---	---	---	Comprehensive compliance audits	43	160	519	400
---	---	---	---	---	Internal and school district audit	43	(b)	---	---
61	---	---	61	61	State Board of Education expenses	99	61	76	67
37	---	---	37	37	Microfilm service charges	99	37	37	37
44	---	-1	43	42	Affirmative action and equal employment opportunity	99	48	48	48
210	---	27	237	234	Urban initiative operation school renewal	99	190	---	---
237	---	1	238	237	Urban initiative-broad based component	99	237	176	176
---	---	3	3	3	School executive academy program	99	---	---	---
---	2	---	2	2	Expand data processing and office automation capabilities	99	---	---	---
---	1	---	1	1	School district microcomputer network	99	---	---	---
250	108	---	358	234	Martin Luther King, Jr. Commemorative Commission	99	250	250	250
---	---	32	32	32	State participation	99	---	---	---
250	---	---	250	250	Cooperative relationships project	99	270	383	221
---	6	---	6	6	Employment security checks-administration	99	---	---	---
50	---	---	50	50	Marine Academy of Science and Technology	99	50	---	---
23	---	70	93	93	Compensation awards		---	---	---
1,222	117	157	1,496	1,342	Total Special Purpose		1,303	1,489	1,199
					Grants--				
3,211	---	---	3,211	3,211	Governor's teaching scholarships	99	4,425	4,875	4,875
3,211	---	---	3,211	3,211	Total Grants		4,425	4,875	4,875
250	20	-2	268	250	Additions, Improvements and Equipment		467	581	531
					OTHER RELATED APPROPRIATIONS				
---	22	---	22	7	Total Capital Construction		---	---	---
5,445	---	---	5,445	5,445	Total Debt Service		4,275	2,852	2,852
15,983	159	985	17,127	16,934	Total General Fund		17,856	17,607	16,940
					Federal Funds				
---	---	217	217	217	School Finance	42	497	151	151
---	---	89	89	89	Compliance and Auditing	43	131	148	148
---	{1 7 R}	1,949	1,957	1,957	Management and Administrative Services	99	2,263	1,980	1,980
---	8	2,255	2,263	2,263	Total Federal Funds		2,891	2,279	2,279

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{38 / 13 R}	---	51	15	School Finance	42	---	---	---
---	{176 / 1,154 R}	40	1,370	1,145	Management and Administrative Services	99	1,500	1,600	1,600
---	1,381	40	1,421	1,160	Total All Other Funds		1,500	1,600	1,600
15,983	1,548	3,280	20,811	20,357	Grand Total		22,247	21,486	20,819

It is recommended that the unexpended balances as of June 30, 1989 in the Martin Luther King, Jr. Commemorative Commission account be appropriated for the same purpose.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1989 of such receipts be appropriated for the cost of operation.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $200,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.

2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.

3. To develop and coordinate a statewide system of academic, institution, public, school and special libraries; provide consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.

4. To insure the most cost-effective and efficient library operations and library networking through a comprehensive program of automating library processes and equipment, and updating staff skills.

Program Classifications

51. Library Services--The State Library provides under NJS 18A:73-26 et seq., for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. Technical and financial assistance is provided under the following programs. First, State Library Aid is paid (NJS 18A:74-1 et seq.) to libraries as follows: aid for public libraries on a per capita basis; and, emergency and incentive aid to restore service lost because of emergencies and to encourage larger units of service.

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

And fifth, funds under the Federal Library Services and Construction Act (PL 95-123) are administered in three ways: Title I grants are made to public libraries for the support of services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped; Title II grants are provided on a matching basis, for public library construction, expansion, rehabilitation, remodeling and acquisition costs; and Title III funds are used for the development of inter-library cooperation. Technical assistance and administrative costs are also supported from these funds.

54. Support of the Arts--Through three programs, the Department assists talented high school artists. These programs are the Teen Arts Program, the New Jersey School of the Arts, and the Governor's School. The Governor's School also offers programs to gifted and talented students in the areas of science and public issues.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Library Services				
Books and documents maintained	1,601,746	1,744,952	1,785,000	1,859,000
Materials loaned				
From State Library	31,564	32,786	32,000	32,000
To local libraries	8,388	5,834	6,000	6,000
To blind and handicapped	362,715	381,244	375,000	399,600
Photocopies in lieu of circulation	482,140	450,012	520,000	500,000
Library Materials Distributed				
Documents to depository libraries	59,719	65,260	64,000	64,000
Bills, laws, documents, etc., on request	7,184	18,575	7,000	18,000
Reference questions answered	53,890	52,933	54,000	52,000
Reference computer searches	3,733	4,530	6,000	8,000
Visitors, Main Reading Room	55,301	39,758	48,000	46,000
POSITION DATA				
Budgeted Positions	104	104	104	104
Library Services	104	104	104	104
Positions Budgeted in Lump Sum Appropriations	3	4	4	4
Authorized Positions--Federal	35	36	42	42
Total Positions	142	144	150	150

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
3,918	10	79	4,007	3,913	Library Services	51	4,055	3,970	3,742
549	---	2	551	548	Support of the Arts	54	652	768	768
4,467	10	81	4,558	4,461	Total Appropriation		4,707	4,738	4,510
					Distribution by Object				
					Personal Services--				
2,588	---	79	2,667	2,658	Salaries and wages		2,934	2,910	2,717
2,588	---	79	2,667	2,658	Total Personal Services		2,934(a)	2,910	2,717
561	---	12	573	573	Materials and Supplies		565	566	562
398	---	-13	385	385	Services Other Than Personal		384	466	435
29	---	1	30	30	Maintenance and Fixed Charges		28	28	28
					Special Purpose--				
126	10	---	136	55	Development of integrated library control system	51	125	---	---
200	---	---	200	196	Library for the Blind computer	51	---	---	---
147	---	2	149	146	New Jersey School of the Arts	54	147	147	147
102	---	---	102	102	Teen Arts program	54	122	130	130
300	---	---	300	300	Governor's School	54	383	466	466
---	---	---	---	---	National Conference of Governor's Schools	54	---	25	25
875	10	2	887	799	Total Special Purpose		777	768	768
16	---	---	16	16	Additions, Improvements and Equipment		19	---	---
					OTHER RELATED APPROPRIATIONS				
14,924	---	---	14,924	14,914	Total State Aid		17,349	18,184	17,309
---	3,278	---	3,278	---	Total Capital Construction		---	---	---
19,391	3,288	81	22,760	19,375	Total General Fund		22,056	22,922	21,819

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	12 3,792 R	-55	3,749	3,749	Library Services	51	3,450	3,531	3,531
---	3,804	-55	3,749	3,749	Total Federal Funds		3,450	3,531	3,531
					All Other Funds				
---	30 7 R	---	37	11	Library Services	51	21	6	6
---	36 61 R	1	98	66	Support of the Arts	54	88	80	80
---	134	1	135	77	Total All Other Funds		109	86	86
19,391	7,226	27	26,644	23,201	Grand Total		25,615	26,539	25,436

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, 1989 of such receipts be appropriated for the cost of operation.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF EDUCATION

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

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NOTES

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
2,280	32	38	2,350	2,349	Water Supply and Watershed Management	3,954	3,736	3,736
4,428	249	100	4,777	4,769	Forest Resource Management	5,071	5,096	4,796
7,508	2,292	-1	9,799	8,674	Hunters' and Anglers' License Fund	8,255	8,255	8,255
1,510	2	75	1,587	1,556	Shellfish and Marine Fisheries Management	1,541	1,526	1,526
4,987	1,289	72	6,348	5,110	Marine Lands Management	5,849	6,507	5,881
414	---	---	414	410	Wildlife Management	414	414	364
21,127	3,864	284	25,275	22,868	Sub-Total	25,084	25,534	24,558
					Environmental Quality			
5,934	6,369	54	12,357	11,860	Air Pollution Control	9,453	9,008	8,913
161	---	4	165	159	Noise Control	465	169	169
1,548	4	83	1,635	1,631	Water Monitoring and Planning	1,797	2,758	1,658
1,440	---	104	1,544	1,534	Water Enforcement	2,114	2,280	2,007
700	207	52	959	930	Public Waste Water Facilities	950	950	950
4,642	808	1,355	6,805	6,500	Solid Waste Resource Management	6,690	7,049	6,949
2,248	3	73	2,324	1,321	Geological Survey	12,514	13,320	12,320
16,673	7,391	1,725	25,789	23,935	Sub-Total	33,983	35,534	32,966
					Hazardous and Toxic Pollution Control			
3,632	2,513	130	6,275	4,455	Radiation Protection	4,578	6,321	5,221
1,035	162	41	1,238	1,223	Pesticide Control	1,110	1,114	1,049
4,680	149	89	4,918	4,331	Environmental Cancer and Toxic Substances	4,901	4,943	4,768
10,354	520	550	11,424	11,031	Spill Prevention, Response and Site Cleanup	14,918	15,664	14,707
5,424	276	-581	5,119	4,711	Waste Management	5,696	6,759	4,985
25,125	3,620	229	28,974	25,751	Sub-Total	31,203	34,801	30,730
					Recreational Resource Management			
400	228	27	655	556	Marina Operations	477	478	478
19,145	197	1,283	20,625	20,404	Parks Management	23,253	23,215	22,667
956	15	41	1,012	910	Navigational Aids	1,056	1,040	940
2,790	4	128	2,922	2,848	Palisades Interstate Park Commission	3,143	3,143	3,143
23,291	444	1,479	25,214	24,718	Sub-Total	27,929	27,876	27,228
					Environmental Planning and Administration			
1,854	14	118	1,986	1,981	Regulatory and Governmental Affairs	2,414	3,162	2,421
6,754	108	614	7,476	7,415	Management and Administrative Services	9,025	11,390	9,075
8,608	122	732	9,462	9,396	Sub-Total	11,439	14,552	11,496
94,824	15,441	4,449	114,714	106,668	Total Appropriation, Department of Environmental Protection	129,638	138,297	126,978

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OBJECTIVES

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

Program Classifications

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

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

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

13. Hunters' and Anglers' License Fund--The wildlife resources of the State are managed 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 released throughout the State; public lands are acquired and maintained for public use of wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Water Supply and Watershed Management				
Public water systems inspected	750	850	850	875
Water system projects processed	86	95	100	100
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated	604	6,000	5,000	-----
Acres treated	3,581	2,369	6,000	-----

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Forest Fire Suppression				
Fires (annual)	807	1,557	-----	-----
Acres lost (annual)	1,373	4,351	-----	-----
Fires per million acres protected, national rank	3	3	-----	-----
Acres consumed per million acres protected				
National rank	20	3	-----	-----
Acres needing prescribed burning	10,500	8,800	-----	-----
Percent accomplished	87	55	-----	-----
Hunters' and Anglers' License Fund				
State-owned land managed (acres)	183,529	192,299	195,000	195,000
Hunting and fishing licenses and stamps issued	548,486	598,000	590,000	575,000
Trout propagated and distributed	618,000	628,000	600,000	600,000
Other fish propagated and distributed	105,000	80,000	80,000	100,000
Pheasants reared at game farms	51,930	50,000	50,000	50,000
Quail reared at game farms	15,550	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	15,879	16,487	15,500	15,500
Acres leased	29,440	28,534	28,500	28,500
Seed oysters transplanted (bu.)	-----(a)	-----	-----	-----
Clams transplanted (bu.)	25,522	24,505	25,000	25,000
Leases	1,700	1,730	1,750	1,750
Marine Lands Management				
Waterfront development permit applications processed	772	876	952	1,026
Waterfront development permit inspections	1,290	1,008	1,208	1,268
Tidelands grants, leases and licenses processed	493	506	510	530
Tideland appraisals	109	112	150	150
Wetlands permit applications processed	67	59	64	69
Wetlands permit inspections	170	133	136	143
CAFRA permit applications processed	72	77	82	87
CAFRA permit inspections	361	471	494	519
Violation inspections	779	955	1,145	1,316
Stream encroachment applications processed	-----	1,250	1,450	1,550
Freshwater wetlands permits processed	-----	70	500	750
POSITION DATA				
Budgeted Positions	477	484	472	472
Water Supply and Watershed Management	45	45	41	41
Forest Resource Management	103	103	103	104
Hunters' and Anglers' License Fund	228	227	226	225
Shellfish and Marine Fisheries Management	38	39	39	39
Marine Lands Management	63	70	63	63
Positions Budgeted in Lump Sum Appropriations	47	55	128	128
Positions Supported by Appropriated Receipts	20	26	26	26
Authorized Positions--Federal	68	78	75	75
Authorized Positions--All Other	131	137	142	142
Total Positions	743	780	843	843

(a) The Delaware Bay Shellfish Council closed seed beds during fiscal year 1987 due to poor seed bed conditions and excessive mortality of transplanted oysters.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
2,280	32	38	2,350	2,349	Water Supply and Watershed Management	05	3,954	3,736	3,736
4,428	249	100	4,777	4,769	Forest Resource Management	11	5,071	5,096	4,796
7,508	2,292	-1	9,799	8,674	Hunters' and Anglers' License Fund	13	8,255	8,255	8,255
1,510	2	75	1,587	1,556	Shellfish and Marine Fisheries Management	14	1,541	1,526	1,526
4,987	1,289	72	6,348	5,110	Marine Lands Management	15	5,849	6,507	5,881
414	---	---	414	410	Wildlife Management	20	414	414	364
21,127	3,864	284	25,275	22,868	Total Appropriation		25,084	25,534	24,558

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
11,878	10	393	12,281	11,901	Salaries and wages		13,367	13,439	13,439
---	1	1,143	1,144	1,097	Employee benefits		---	---	---
11,878	11	1,536	13,425	12,998	Total Personal Services		13,367(a)	13,439	13,439
1,812	183	-28	1,967	1,808	Materials and Supplies		1,825	1,829	1,829
1,235	173	216	1,624	1,455	Services Other Than Personal		1,092	1,077	1,077
705	37	117	859	764	Maintenance and Fixed Charges		723	718	718
					Special Purpose--				
---	---	---	---	---	Well permits(b)	05	207	207	207
---	---	---	---	---	Well drillers/pump installers licenses(b)	05	33	33	33
---	---	---	---	---	Excess diversion fees(b)	05	325	325	325
---	---	---	---	---	Water allocation fees(b)	05	1,085	1,085	1,085
---	---	---	---	---	Water/wastewater operators licenses(b)	05	119	119	119
---	---	---	---	---	Watershed Property Review Board	05	300 S	---	---
48	---	---	48	48	Office of the Rivermaster	05	53	58	58
90	---	---	90	90	Laboratory services (Department of Health)	05	90	90	90
65	---	---	65	65	Microfilm service charges	05	65	65	65
---	32	---	32	32	Flood emergency management	05	---	---	---
425	177	---	602	602	Fire fighting costs	11	425	425	425
---	---	---	---	---	Gypsy moth control	11	200	200	---
75	62	---	137	137	Woodland assessment	11	75	75	75
---	1	---	1	---	Shad fish rewards	13	---	---	---
63	---	---	63	63	Sea clam enforcement	14	63	63	63
100	---	---	100	97	Expansion of clam enforcement programs	14	50	50	50
---	---	---	---	---	Hard clam spawner and sanctuary research	14	20 S	---	---
60	---	---	60	60	Oyster propagation and disease control	14	60	60	60
30	---	---	30	30	Surf clams research and inventory	14	30	30	30
22	---	---	22	22	Shellfish research and inventory	14	22	22	22
95 S	---	---	95	95	Marine Mammal Stranding Center at Brigantine	14	---	---	---
400	---	---	400	391	Office of Environmental Analysis	15	---	---	---
---	---	---	---	---	Dam safety expansion	15	---	526	---
---	---	---	---	---	Waterfront development(b)	15	363	383	383
---	---	---	---	---	Wetlands(b)	15	30	10	10
---	---	---	---	---	CAFRA(b)	15	225	225	225
---	---	---	---	---	Stream encroachment(b)	15	1,613	1,613	1,613
2,060 S	---	---	2,060	1,602	Regulation of freshwater wetlands	15	1,000	1,200	1,100
430	508 95 R	---	1,033	540	Delineation and determination of State riparian land	15	200	200	200
25	---	---	25	19	Tidelands Resource Council	15	25	25	25
---	27 600 R	44	671	618	Tidelands peak demands	15	---	---	---
180 S	---	---	180	1	Barnegat Bay study group	15	---	---	---
100 95 S	---	---	195	193	Disposal of dead deer	20	195	195	145
100	---	---	100	100	Freshwater fish contamination study	20	100	100	100
119	---	---	119	117	Pequest Resource Center	20	119	119	119
25	28	-50	3	3	Compensation awards		---	---	---
---	4 5 R	---	9	---	Fire and casualty loss	13	---	---	---
---	38 1,785 R	-1,552	271	---	Control-Hunters' and Anglers' License Fund	13	---	---	---
---	44	-44	---	---	Control-Marine Lands Management	15	---	---	---
4,607	3,406	-1,602	6,411	4,925	Total Special Purpose		7,092	7,503	6,627

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
890	54	45	989	918	Additions, Improvements and Equipment		985	968	868
					OTHER RELATED APPROPRIATIONS				
320	1,406	---	1,726	405	Total State Aid		4,100	6,100	6,100
15,268	31,964	3,868	51,100	23,092	Total Capital Construction		18,285	2,350	---
36,715	37,234	4,152	78,101	46,365	Total General Fund		47,469	33,984	30,658
					Federal Funds				
---	51 550 R	47	648	572	Water Supply and Watershed Management	05	725	725	725
---	54 384 R	---	438	361	Forest Resource Management	11	458	438	438
---	221 1,987 R	-8	2,200	1,782	Hunters' and Anglers' License Fund	13	2,710	2,665	2,665
---	93 685 R	-22	756	639	Shellfish and Marine Fisheries Management	14	1,249	1,406	1,406
---	127 3,006 R	---	3,133	2,689	Marine Lands Management	15	2,500	2,500	2,500
---	7,158	17	7,175	6,043	Total Federal Funds		7,642	7,734	7,734
					All Other Funds				
---	379 2,582 R	3	2,964	2,600	Water Supply and Watershed Management	05	3,758	4,570	4,570
---	150	---	150	---	Water Facility Operations	06	---	---	---
---	1,647 734 R	---	2,381	170	Hunters' and Anglers' License Fund	13	202	3,282	3,282
---	65	---	65	13	Shellfish and Marine Fisheries Management	14	---	210	210
---	7 500 R	3	510	510	Marine Lands Management	15	1,350	1,276	1,276
---	346 845 R	2	1,193	546	Wildlife Management	20	468	470	470
---	7,255	8	7,263	3,839	Total All Other Funds		5,778	9,808	9,808
36,715	51,647	4,177	92,539	56,247	Grand Total		60,889	51,526	48,200

It is recommended that the amounts hereinabove for the Well permits, Well drillers, Excess diversion, Water allocation, and Water/wastewater operators accounts be payable out of receipts received through the Environmental Services Fund, P.L. 1975, c.232, (C.13:1D-29 et seq.), and the unexpended balances of the fund as of June 30, 1989, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Fire fighting costs account be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1989 in the Hunters' and Anglers' License Fund together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

It is further recommended that the amount hereinabove for Delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

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It is further recommended that the amounts hereinabove for the Waterfront development, Wetlands, CAFRA, and Stream encroachment accounts be payable out of receipts received through the Environmental Services Fund, P.L. 1975, c.232 (C.13:1D-29 et seq.) and the unexpended balances of the fund as of June 30, 1989, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that of the amount hereinabove for Marine Lands Management, $541,000 first be charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands; provided, however, that there be appropriated from any receipts in excess of the amount anticipated, $1,000,000 to meet peak demands of the marine lands management program.

It is further recommended that receipts not to exceed $850,000 received pursuant to the Freshwater Wetlands Act(P.L.1987, c.156) and the unexpended balances as of June 30, 1989 in the Regulation of freshwater wetlands account be appropriated for the same purposes.

It is further recommended that receipts derived from the sale of materials which encourage the protection of endangered and non-game wildlife species, and any funds derived from the Income Tax Refund Checkoff for the Endangered and Non-game Species of Wildlife Conservation Fund, P.L. 1981, c.170 (C.54A:9-25.2), and the unexpended balance as of June 30, 1989 of such receipts be appropriated for protection of endangered and non-game wildlife species.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program, which includes $409,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

(b) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year reflected in All Other Funds.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

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

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 issuing public warnings 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, and environmental impact statements, and assists 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--Reviews and revises surface and groundwater quality standards, conducts watershed water quality management studies, develops and implements a groundwater classification system, develops strategies for implementation of water quality standards; prepares a manual of technical review criteria for water quality in Departmental permitting; prepares, updates and amends Statewide Water Quality Management and areawide Water Quality Management Plans; issues water quality certificates; develops regulations, policies and strategies for water quality programs and prepares biennial State Water Quality Inventory (305b) report. Develops, operates and maintains computerized water quality data base system. Classifies shellfish growing areas as approved or condemned, conducts bacteriological and chemical analysis of shellfish for health hazard prevention, conducts special shellfish resource recovery programs and operates the Southern Regional Laboratory.

08. Water Enforcement--Responsible for compliance, monitoring, investigations and enforcement actions in support of the following programs: Discharge Permits; Potable Water; Stream Encroachments and Flood Control; Water Diversion and Allocation; Well Drilling and Abandonment; Construction Grants. Responsible for enforcement actions in support of the following additional programs: Construction Permits; Dam Safety; Subsurface Disposal; Shellfish Control. Responsibilities include toxic waste, hazardous waste and groundwater pollution problems.

09. Public Waste Water Facilities--Administers the Federal and State construction grant and loan programs including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants and loans, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures.

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17. Solid Waste Resource Management--Supervises the generation, collection, processing and disposal of solid waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of a statewide recycling program. The program is also responsible for administration of grants for construction of resource recovery facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program.

22. Geological Survey--The Geological Survey unit was formed in February, 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining the United States Geological Service (USGS) and New Jersey topographic mapping program 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 existing or potential groundwater pollution problems, and providing support to other programs through drilling operations and geophysical studies.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections	52,741	47,848	45,000	45,000
Citizen complaints resolved/percent of total received	2,006/98	2,867/99	3,200/98	3,500/98
Enforcement Actions				
Administrative Orders	1,868	1,993	2,200	2,200
Enforcement conferences	96	97	110	110
Permits and Certificates				
Permit applications reviewed	4,062	6,191	5,700	6,000
Certificate applications reviewed	26,446	26,997	32,000	35,000
Water Monitoring and Planning				
Water quality based effluent limitations	76	40	50	50
Bioassays completed	8	12	13	28
Public Wastewater Facilities				
Construction of wastewater facilities	7	21	24	17
Project costs (millions)	$73	$443	$222	$132
Solid Waste Resource Management				
Closure plans reviewed	28	33	27	30
Administrative orders and notices of violations	297	293	305	902
Solid Waste Disposal Facilities				
Major reviews completed	6	11	8	10
Minor reviews completed	41	56	55	60
Annual Inspections				
Solid waste	805	706	800	2,517
Solid Waste Registration and Permits				
Hauler companies/vehicles registered	5,169/15,301	5,799/19,999	6,000/35,000	6,000/35,000
Geological Survey				
Groundwater pollution cases investigated	1,096	1,225	1,300	1,475
Groundwater pollution cases closed	24	45	50	55
POSITION DATA				
Budgeted Positions	277	274	272	263
Air Pollution Control	27	26	25	13
Noise Control	1	1	1	1
Water Monitoring and Planning	39	39	42	43
Water Enforcement	52	50	47	47
Solid Waste Resource Management	123	123	122	124
Geological Survey	35	35	35	35
Positions Budgeted in Lump Sum Appropriations	98	78	380	380
Positions Supported by Appropriated Receipts	-----	24	57	57
Authorized Positions--Federal	299	307	311	311
Authorized Positions--All Other	172	388	72	72
Total Positions	846	1,071	1,092	1,083

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,934	6,369	54	12,357	11,860	Air Pollution Control	02	9,453	9,008	8,913
161	---	4	165	159	Noise Control	03	465	169	169
1,548	4	83	1,635	1,631	Water Monitoring and Planning	07	1,797	2,758	1,658
1,440	---	104	1,544	1,534	Water Enforcement	08	2,114	2,280	2,007
700	207	52	959	930	Public Waste Water Facilities	09	950	950	950

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
4,642	808	1,355	6,805	6,500	Solid Waste Resource Management	17	6,690	7,049	6,949
2,248	3	73	2,324	1,321	Geological Survey	22	12,514	13,320	12,320
16,673	7,391	1,725	25,789	23,935	Total Appropriation		33,983	35,534	32,966
					Distribution by Object				
					Personal Services--				
8,455	---	984	9,439	9,414	Salaries and Wages		10,469	10,133	10,133
8,455	---	984	9,439	9,414	Total Personal Services		10,469(a)	10,133	10,133
397	---	295	692	692	Materials and Supplies		397	371	371
1,369	---	3,881	5,250	5,231	Services Other Than Personal		1,181	1,303	1,203
394	---	748	1,142	1,142	Maintenance and Fixed Charges		394	413	413
					Special Purpose--				
---	1,009 R	7	1,016	1,016	Emergency response coordination	02	---	---	---
---	---	---	---	---	Ozone attainment	02	475	500	475
100	---	---	100	99	Acid rain study	02	100	100	100
148	---	-4	144	137	Toxic air pollutants study	02	148	148	148
100	---	---	100	86	Replacement - air monitoring equipment	02	---	---	---
500	{312 31 R}	1	844	735	Toxic catastrophe prevention	02	---	---	---
1,022	178 R	8	1,208	875	Worker and Community Right to Know Act	02	1,022	1,022	1,022
---	---	---	---	---	Air pollution monitoring and control programs(b)	02	3,600	3,600	3,600
50	---	---	50	50	Noise control	03	150	52	52
60	---	---	60	60	Noise control education	03	60	60	60
---	---	---	---	---	Aircraft noise study	03	200	---	---
---	---	---	---	---	Non-point source pollution control	07	---	1,000	---
50	---	---	50	50	Weed control-State controlled lakes	07	50	50	50
350	---	---	350	350	Laboratory services (Department of Health)	07	350	350	350
53	---	---	53	53	Protective clothing and safety equipment	07	53	---	---
---	---	---	---	---	Clean Ocean Education Act	07	50 S	---	---
119	---	---	119	119	Laboratory services (Department of Health)	08	119	119	119
115	---	---	115	115	Protective clothing and safety equipment	08	115	---	---
---	---	---	---	---	Expansion of coastal sewage treatment enforcement	08	500 S	773	500
---	---	250	250	250	New Jersey Wastewater Treatment Trust	09	250	250	250
700	207	-198	709	680	Administration of Wastewater Treatment Fund	09	700	700	700
---	---	---	---	---	Solid waste expansion	17	300	600	500
210	---	---	210	77	Sanitary Landfill Closure and Contingency Fund, non-site specific administrative costs	17	210	210	210
50	---	---	50	50	Ground water investigation	17	50	50	50
235	---	---	235	235	Administration of Resource Recovery and Solid Waste Disposal Facility Fund	17	235	235	235
848	509	---	1,357	1,195	Recycling of solid waste	17	848	848	848
---	62	---	62	62	Anti-litter program	17	---	---	---
---	---	---	---	---	Clean communities-administration(c)	17	400	400	400
---	200	---	200	200	Recycling markets studies/grants programs	17	---	---	---
---	---	---	---	---	Industrial pretreatment	22	1,000 S	2,000	1,000
---	---	---	---	---	Ground water discharge permits(c)	22	5,500	5,500	5,500
---	---	---	---	---	Surface water discharge permits(c)	22	4,500	4,500	4,500
95	---	---	95	95	Protective clothing and safety equipment	22	95	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,000 S	---	---	1,000	---	Mapping of aquifer recharge areas	22	---	---	---
---	---	---	---	---	Sewage sludge quality standards	22	100 S	---	---
---	4,838 R	-4,838	---	---	Control-Air Pollution	02	---	---	---
5,805	7,346	-4,774	8,377	6,589	Total Special Purpose		21,180	23,067	20,669
253	45	591	889	867	Additions, Improvements and Equipment		362	247	177
					OTHER RELATED APPROPRIATIONS				
46,360	17,672	---	64,032	8,783	Total State Aid		16,450	15,950	15,250
---	---	---	---	---	Total Capital Construction		18,500	220	---
63,033	25,063	1,725	89,821	32,718	Total General Fund		68,933	51,704	48,216
					Federal Funds				
---	552 3,030 R	---	3,582	3,573	Air Pollution Control	02	3,487	3,487	3,487
---	3	---	3	---	Noise Control	03	---	---	---
---	65 1,271 R	479	1,815	1,553	Water Monitoring and Planning	07	14,725	14,725	14,725
---	29 1,537 R	-479	1,087	1,013	Water Enforcement	08	2,750	2,750	2,750
---	60 4,353 R	24	4,437	4,437	Public Waste Water Facilities	09	108,000	108,000	108,000
---	19	---	19	---	Solid Waste Resource Management	17	---	---	---
---	64 442 R	-1	505	425	Geological Survey	22	8,800	8,800	8,800
---	11,425	23	11,448	11,001	Total Federal Funds		137,762	137,762	137,762
					All Other Funds				
---	---	---	---	---	Air Pollution Control	02	4,180	5,875	5,875
---	12 64 R	1	77	25	Water Monitoring and Planning	07	78	13	13
---	3	---	3	---	Water Enforcement	08	---	---	---
---	52 319 R	---	371	320	Public Waste Water Facilities	09	745	745	745
---	160 81 R	---	241	169	Solid Waste Resource Management	17	350	4,365	4,365
---	6,757 12,117 R	2	18,876	12,137	Geological Survey	22	3,924	11,123	11,123
---	19,565	3	19,568	12,651	Total All Other Funds		9,277	22,121	22,121
63,033	56,053	1,751	120,837	56,370	Grand Total		215,972	211,587	208,099

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

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act P.L. 1985, c.403 (C.13:1K-19 et seq.) and the unexpended balance of such receipts as of June 30, 1989 be appropriated.

It is further recommended that not withstanding the provisions of the Worker and Community Right to Know Act, P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Worker and Community Right to Know Act account together with any receipts in excess of the amount anticipated, not to exceed $178,000, be appropriated.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of $745,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the amounts hereinabove for the ground water discharge permits and the surface water discharge permits accounts be payable out of receipts received pursuant to the provision of the "Water Pollution Control Act," P.L. 1977, c.74 (C.58:10A-1 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1989 in the ground water discharge permits and the surface water discharge permits accounts, as well as any receipts received in excess of the respective anticipated amounts, be appropriated for such purposes.

It is further recommended that receipts received pursuant to the Underground Storage Tank Act, P.L. 1986, c.102 (C.58:10A-21 et seq.) be appropriated.

It is further recommended that the unexpended balances as of June 30, 1989, in the Industrial pretreatment account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989, in the Mapping of aquifer recharge areas account be appropriated.

It is further recommended that receipts in excess of the amount anticipated from Solid waste fees and the unexpended balance of such receipts as of June 30, 1989 in the Solid waste resource management program classification be appropriated.

It is further recommended that the amount for the Sanitary Landfill Closure and Contingency Fund, Non-site specific administrative cost account, be payable out of the Sanitary Landfill Facility Contingency Fund.

It is further recommended that receipts in excess of those anticipated for the Sanitary Landfill Closure and Contingency Fund, Non-site specific administrative cost account, not to exceed $40,000, be appropriated.

It is further recommended that the amount hereinabove for the Recycling of solid waste account be payable out of the State Recycling Fund, P.L.1981, c.278 (C.13:1E-92 et seq.).

It is further recommended that there be appropriated from the State Recycling Fund, such sums as may be required to carry out the provisions of the Recycling Act P.L. 1981, c.278 (C.13:1E-92 et seq).

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

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

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Closure and Contingency Fund Act, P.L. 1981, c.306 (C.13:1E-100 et seq.).

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the Control-Air Pollution account.

(c) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in All Other Funds.

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

OBJECTIVES

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

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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. Registers, inspects, and issues licenses for all X-ray machines and radioactive material users, and certifies X-ray and nuclear medicine technicians.

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 (P.L. 1979, c.346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and remedy abandoned chemical dump sites, as well as take mitigative steps where there is an imminent hazard of a discharge. These activities are supported by a combination of public and private funds.

23. Waste Management--A comprehensive program which seeks to protect public health and improve the environment by addressing past mismanagement of hazardous waste through remediation; by maintaining a strong regulatory program to control current disposal practices; and by preventing the creation of new contaminated hazardous waste sites. This program supervises the generation, storage, collection, transportation, treatment and disposal of hazardous waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, treatment and disposal operations.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Radiation Protection				
X-ray machines registered	17,527	18,224	18,700	18,900
X-ray machines inspected	7,008	7,304	6,050	6,500
Non-ionizing radiation sources inspected	97	65	65	65
Radioactive material inspections	140	144	150	150
Enforcement Actions				
X-ray machines failing inspection	1,062	629	675	550
X-ray technologist licenses	19,311	18,695	18,700	19,300
X-ray technologist licenses verified	2,150	4,180	6,324	7,000
Pesticide Control				
Investigations and inspections	3,262	2,720	3,200	3,500
Registration of products	9,584	9,918	9,500	9,800
Pesticide applicators certified for restricted pesticide use	8,929	9,361	9,500	9,600
Pesticide operators certified for restricted pesticide use	3,002	3,228	3,300	3,400
Waste Management				
Hazardous waste facility permit applications received/approved	20	35	66	87
Administrative orders and notices of violations	1,289	1,120	1,220	1,325
Inspections (annual):				
Hazardous Waste	1,802	1,899	1,950	2,200
POSITION DATA				
Budgeted Positions	475	471	448	458
Radiation Protection	67	67	66	67
Pesticide Control	16	16	16	17
Environmental Cancer and Toxic Substances	40	40	38	37
Spill Prevention, Response and Site Cleanup	250	247	235	244
Waste Management	102	101	93	93
Positions Budgeted in Lump Sum Appropriations	83	86	215	220
Authorized Positions--Federal	99	99	82	82
Authorized Positions--All Other	72	104	3	3
Total Positions	729	760	748	763

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,632	2,513	130	6,275	4,455	Radiation Protection	01	4,578	6,321	5,221
1,035	162	41	1,238	1,223	Pesticide Control	04	1,110	1,114	1,049
4,680	149	89	4,918	4,331	Environmental Cancer and Toxic Substances	18	4,901	4,943	4,768
10,354	520	550	11,424	11,031	Spill Prevention, Response and Site Cleanup	19	14,918	15,664	14,707
5,424	276	-581	5,119	4,711	Waste Management	23	5,696	6,759	4,985
25,125	3,620	229	28,974	25,751	Total Appropriation		31,203	34,801	30,730
					Distribution by Object				
					Personal Services--				
13,211	---	-249	12,962	12,624	Salaries and wages		13,854	14,566	14,266
13,211	---	-249	12,962	12,624	Total Personal Services		13,854(a)	14,566	14,266
746	---	-4	742	732	Materials and Supplies		746	748	748
2,491	---	883	3,374	3,360	Services Other Than Personal		2,364	2,317	2,317
735	---	23	758	747	Maintenance and Fixed Charges		735	749	749
					Special Purpose--				
1,000	1,381	---	2,381	1,272	Nuclear emergency response	01	1,000	1,500	1,500
---	894	-2	892	829	Radon program	01	1,200	1,200	1,200
500 S	---	---	500	---	New Jersey Low-Level Radioactive Waste Disposal Facility Siting Act	01	---	1,200	200
150	---	---	150	150	Expansion of pesticide control	04	150	150	85
---	162 R	-1	161	147	Lab certification program	04	---	---	---
150	---	---	150	150	Quality assurance program	04	150	150	150
200	---	---	200	200	Environmental laboratory	04	200	200	200
850	1	---	851	831	Hazardous waste research	18	850	850	850
150	---	---	150	150	Risk assessment	18	150	150	150
250	---	---	250	250	Geographical information system expansion	18	250	250	250
1,000	132	---	1,132	897	Environmental health assessment	18	1,000	1,000	900
300	---	---	300	---	Environmental health research	18	300	300	225
---	163	---	163	159	Radiological decontamination-Essex County	19	---	---	---
1,729	120 R	-700	1,149	1,149	Spill prevention, response and site cleanup, non-site specific administrative costs	19	1,729	1,729	1,729
---	---	700	700	693	Hazardous and toxic pollution control equipment	19	---	---	---
---	---	---	---	---	Public cleanup expansion	19	507	757	---
---	99	---	99	99	Environmental Cleanup Responsibility Act(b)	19	3,500	3,500	3,500
---	7	-7	---	---	Spill prevention, response and site cleanup expansion	19	---	---	---
---	---	---	---	---	Hazardous waste minimization	23	---	1,031	---
---	---	---	---	---	Responsible party cleanup	23	618	743	---
356	135	20	511	422	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	408	448	448
15	---	---	15	1	Major Hazardous Waste Facilities Siting Act-Hazardous Waste Advisory Council	23	15	15	15
60	60	-60	60	---	Hazardous Waste Facilities Siting Commission - Review	23	60	---	---
90	---	60	150	150	Hazardous waste facilities master plan	23	---	---	---
200	---	---	200	---	Site review and evaluation	23	200	---	---
---	---	---	---	---	Land emplacement facility site search	23	225	225	225
---	---	3	3	3	Compensation awards		---	---	---
---	192 R	-183	9	---	Control-Radiation Protection	01	---	---	---
---	2	---	2	---	Other casualty losses	23	---	---	---
7,000	3,348	-170	10,178	7,552	Total Special Purpose		12,512	15,398	11,627
942	272	-254	960	736	Additions, Improvements and Equipment		992	1,023	1,023

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
350	375	---	725	---	Total State Aid		---	---	---
40,000	86,503	---	126,503	27,844	Total Capital Construction		45,000	50,000	50,000
65,475	90,498	229	156,202	53,595	Total General Fund		76,203	84,801	80,730
					Federal Funds				
---	9	---	9	---	Radiation Protection	01	54	304	304
---	139 161 R	-1	299	146	Pesticide Control	04	212	215	215
---	158	1	159	159	Environmental Cancer and Toxic Substances	18	150	---	---
---	107 20,786 R	3	20,896	19,530	Spill Prevention, Response and Site Cleanup	19	140,000	140,000	140,000
---	761 3,524 R	-145	4,140	4,131	Waste Management	23	10,725	12,041	12,041
---	25,645	-142	25,503	23,966	Total Federal Funds		151,141	152,560	152,560
					All Other Funds				
---	61 586 R	-8	639	184	Environmental Cancer and Toxic Substances	18	590	---	---
---	1,194 3,027 R	-3	4,218	3,930	Spill Prevention, Response and Site Cleanup	19	1,800	2,500	2,500
---	10 566 R	7	583	---	Waste Management	23	750	3,200	3,200
---	5,444	-4	5,440	4,114	Total All Other Funds		3,140	5,700	5,700
65,475	121,587	83	187,145	81,675	Grand Total		230,484	243,061	238,990

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

It is further recommended that the unexpended balances as of June 30, 1989 in the Nuclear emergency response account be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Radiological decontamination -- Essex County account be appropriated.

It is further recommended that receipts received pursuant to the Radon Testers Certification Act, P.L.1986, c.83 (C26:2D-70 et seq.) and the unexpended balances of such receipts as of June 30, 1989 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the Regional Low-Level Radioactive Waste Disposal Facility Siting Act account, not to exceed $300,000, be appropriated.

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

It is further recommended that the amount hereinabove for the Hazardous Waste Research account be appropriated from interest earned by the New Jersey Spill Compensation Fund for research and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, subject to the approval of the Director of the Division of Budget and Accounting. If the interest earnings are less than anticipated, the appropriation shall be reduced accordingly.

It is further recommended that an amount not to exceed $1,500,000 be appropriated from the New Jersey Spill Compensation Fund for emergency response to toxic releases, subject to the approval of the Director of Budget and Accounting.

It is further recommended that the amount hereinabove for the Spill prevention, response and site cleanup, non-site specific administrative costs account be payable out of the New Jersey Spill Compensation Fund.

It is further recommended that receipts in excess of those anticipated for the Spill prevention, response and site cleanup, non-site specific administrative costs account, not to exceed $221,000, be appropriated.

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

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

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

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Environmental Cleanup Responsibility Act account (C.13:1K-6 et seq.), as well as any receipts received in excess of the anticipated amount, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1989 in the Major Hazardous Waste Facilities Siting Act-Siting Commission, the Hazardous Waste Facilities Siting Commission-Review, the Site review and evaluation, and the Land emplacement facility site search accounts be appropriated.

It is further recommended that receipts in excess of the amount anticipated from hazardous waste fees and the unexpended balance of such receipts as of June 30, 1989, be appropriated for hazardous waste management program activities, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year reflected in All Other Funds.

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service	840	1,050	1,050	1,050
Parks Management				
State parks and forests	51	52	52	52
Total acres	295,000	300,000	300,000	310,000
Total visitors	9,519,000	10,297,000	9,950,000	11,000,000
Total revenue	$3,009,600	$3,436,000	$3,150,000	$3,300,000
Historic sites	25	25	24	27
Visitors	325,000	340,000	335,000	375,000
Revenue	$21,000	$47,000	$23,000	$25,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	486	485	553	553
Marina Operations	24	22	22	22
Parks Management	434	435	503	503
Navigational Aids	28	28	28	28
Positions Budgeted in Lump Sum Appropriation	9	62	26	26
Authorized Positions--Federal	7	9	9	9
Authorized Positions--All Other	97	96	81	81
Total Positions	599	652	669	669

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1990 1989 Adjusted Approp	Requested	Recommended
400	228	27	655	556	Marina Operations	10	477	478	478
19,145	197	1,283	20,625	20,404	Parks Management	12	23,253	23,215	22,667
956	15	41	1,012	910	Navigational Aids	21	1,056	1,040	940
20,501	440	1,351	22,292	21,870	Total Appropriation		24,786	24,733	24,085
					Distribution by Object				
					Personal Services--				
12,367	---	1,379	13,746	13,735	Salaries and wages		15,323	16,689	16,289
---	---	---	---	---	Positions established from lump sum appropriation		811	---	---
---	---	---	---	---	New positions		528	---	---
12,367	---	1,379	13,746	13,735	Total Personal Services		16,662(a)	16,689	16,289
1,896	---	59	1,955	1,954	Materials and Supplies		2,273	2,253	2,253
1,160	---	265	1,425	1,425	Services Other Than Personal		1,346	1,402	1,364
1,226	---	124	1,350	1,349	Maintenance and Fixed Charges		1,385	1,381	1,381
					Special Purpose--				
200	150	---	350	350	Liberty State Park Development Corporation	12	100	100	100
25	---	---	25	25	Holcombe-Jimison Historical Farmstead Restoration	12	---	---	---
300	---	---	300	300	Skylands Manor	12	---	---	---
22	---	---	22	22	Liberty State Park Commission	12	22	22	22
253	---	---	253	253	Maintenance-Old Barracks Trenton (State share)	12	323	323	323
149	---	---	149	149	Expenses of the Delaware and Raritan Canal Commission	12	149	149	149
50	---	---	50	50	Youth conservation and recreation projects	12	50	50	50
450	---	---	450	450	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	450	450	450
90	---	---	90	90	Natural Lands Trust	12	90	90	90
5	---	---	5	5	Natural Areas Council	12	5	5	5
---	---	---	---	---	Open lands management	12	230	250	240
20 90 S	---	---	110	20	Historic Sites Trust	12	20	110	20
300	---	---	300	300	Expansion of parks maintenance	12	---	---	---
250	---	---	250	250	Expansion of Liberty State Park maintenance	12	---	---	---
50	---	---	50	50	Morven maintenance	12	50	50	50
---	---	---	---	---	Expansion of natural heritage	12	120 90 S	130	120
---	---	---	---	---	Expansion of historic sites and planning	12	230	230	230

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
300	2	---	302	208	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging of State-controlled lakes	21	300	300	200
---	---	1	1	1	Other special purpose		---	---	---
---	193 R	-193	---	---	Control-Marina Operations	10	---	---	---
2,554	345	-192	2,707	2,523	Total Special Purpose		2,229	2,259	2,049
					Grants--				
---	---	500	500	500	Grant to Waterloo Village	12	---	---	---
---	---	---	---	---	Maintenance of American Labor Museum-Botto House	12	90	---	---
10	---	---	10	10	Grant to Monmouth Museum	12	---	---	---
---	15	---	15	15	Grant to Adam Bucky James Community Center	12	---	---	---
25	---	---	25	25	Grant to Allgor-Barlow Museum-Wall Township	12	25	---	---
10	---	---	10	10	Grant to Manasquan Railroad Station Museum	12	---	---	---
10	---	---	10	10	Grant to Strauss Museum-Atlantic Highlands	12	10	---	---
10	30	---	40	40	Grant to Spring Lake Historical Society	12	10	---	---
7	---	---	7	7	Grant to Union Landing Historical Society-Brielle	12	---	---	---
85	---	---	85	85	Grant to Historic Speedwell-Morristown	12	---	---	---
25	---	---	25	25	Grant for Covenhoven House Restoration	12	25	---	---
10	---	---	10	10	Grant for Construction-Long Branch Community Club	12	---	---	---
75 S	---	---	75	---	Rehabilitation and Conservation of Dey Mansion Washington Headquarters	12	---	---	---
267	45	500	812	737	Total Grants		160	---	---
1,031	50	-784	297	147	Additions, Improvements and Equipment		731	749	749
					OTHER RELATED APPROPRIATIONS				
3,200	555	---	3,755	3,708	Total State Aid		3,000	3,000	3,000
30,925	4,290	-3,244	31,971	9,741	Total Capital Construction		7,415	---	---
54,626	5,285	-1,893	58,018	35,319	Total General Fund		35,201	27,733	27,085
					Federal Funds				
---	{ 22 475 R }	-4	493	478	Parks Management	12	1,260	1,260	1,260
---	497	-4	493	478	Total Federal Funds		1,260	1,260	1,260
					All Other Funds				
---	1,038 R	---	1,038	875	Marina Operations	10	1,000	1,000	1,000
---	{ 21 228 R }	---	249	15	Parks Management	12	2,974	3,676	3,676
---	1,287	---	1,287	890	Total All Other Funds		3,974	4,676	4,676
54,626	7,069	-1,897	59,798	36,687	Grand Total		40,435	33,669	33,021

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

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

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Expenses of the Delaware and Raritan Canal Commission account be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1989 in the Rehabilitation and Conservation of the Dey Mansion Washington Headquarters account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Parks Management				
Acreage maintained	2,452	2,452	2,452	2,452
Park attendance	1,909,667	2,105,519	2,250,000	2,250,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	25,633,597	24,623,715	25,000,000	25,000,000
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

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,696	---	64	1,760	1,709	Parks Management	24	1,870	1,873	1,873
1,094	4	64	1,162	1,139	Patrol Activities and Crime Control	25	1,273	1,270	1,270
2,790	4	128	2,922	2,848	Total Appropriation		3,143	3,143	3,143
					Distribution by Object				
					Personal Services--				
2,119	---	153	2,272	2,272	Salaries and wages		2,445	2,445	2,445
2,119	---	153	2,272	2,272	Total Personal Services		2,445(a)	2,445	2,445
274	---	-25	249	249	Materials and Supplies		277	275	275
149	---	---	149	149	Services Other Than Personal		154	164	164
148	---	---	148	148	Maintenance and Fixed Charges		163	168	168
100	4	---	104	30	Additions, Improvements and Equipment		104	91	91
					OTHER RELATED APPROPRIATIONS				
700	1,158	---	1,858	500	Total Capital Construction		675	400	---
3,490	1,162	128	4,780	3,348	Total General Fund		3,818	3,543	3,143
3,490	1,162	128	4,780	3,348	Grand Total		3,818	3,543	3,143

It is recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1989 of such receipts, be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To coordinate administrative enforcement actions, screen, focus and track referral of civil and criminal prosecutions to the Attorney General and coordinate departmental participation in these prosecutions.
2. To support activities relating to planning, legal, real estate, community and information services.
3. To develop policy, evaluate performance and coordinate program activities.
4. To assist its agencies in accomplishing their objectives in terms of planning, allocating and controlling resources of personnel, finances, systems and equipment.

Program Classifications

26. Regulatory and Governmental Affairs--Coordinates all legal services within the Department; reviews draft departmental contracts, permits and grant or loan agreements. Provides departmental review of relevant pending legislation and drafts legislation necessary to improve existing departmental programs. Performs such other legal services as may be required.

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

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	160	174	245	290
Male Minority %	5.1	5.2	6.4	6.9
Female Minority	208	246	347	401
Female Minority %	6.6	7.4	9.0	9.6
Total Minority	368	420	592	691
Total Minority %	11.7	12.6	15.4	16.5
POSITION DATA				
Budgeted Positions	264	272	317	316
Regulatory and Governmental Affairs	55	55	59	59
Management and Administrative Services	209	217	258	257
Positions Budgeted in Lump Sum Appropriation	-----	-----	6	6
Authorized Positions--All Other	91	110	53	53
Total Positions	355	382	376	375

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
1,854	14	118	1,986	1,981	Regulatory and Governmental Affairs	26	2,414	3,162	2,421
6,754	108	614	7,476	7,415	Management and Administrative Services	99	9,025	11,390	9,075
8,608	122	732	9,462	9,396	Total Appropriation		11,439	14,552	11,496
					Distribution by Object				
					Personal Services--				
6,358	---	490	6,848	6,847	Salaries and wages		8,941	9,070	8,970
6,358	---	490	6,848	6,847	Total Personal Services		8,941(a)	9,070	8,970
86	---	43	129	129	Materials and Supplies		86	86	86
775	---	170	945	918	Services Other Than Personal		1,758	1,786	1,786
122	---	-47	75	74	Maintenance and Fixed Charges		103	103	103
					Special Purpose--				
---	---	---	---	---	Outreach program	26	---	341	---
---	---	---	---	---	Regulatory services expansion	26	225	500	200
---	---	---	---	---	Mosquito control coordination	99	75	---	---
---	---	---	---	---	Cost allocation plan	99	---	2,315	---
73	---	30	103	103	Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal employment opportunity	99	50	50	50
1,026	21	---	1,047	1,025	Data processing systems improvements	99	---(b)	---	---
---	---	---	---	---	Office automation	99	100	200	200
122	---	70	192	192	Compensation awards		---	---	---
---	39 R	-39	---	---	Control	99	---	---	---
1,260	60	61	1,381	1,359	Total Special Purpose		523	3,479	523
7	62	15	84	69	Additions, Improvements and Equipment		28	28	28
					OTHER RELATED APPROPRIATIONS				
5,246	1,867	---	7,113	5,686	Total State Aid		5,514	9,604	5,604
255	266	---	521	220	Total Capital Construction		325	1,050	---
104,185	---	13,001	117,186	117,184	Total Debt Service		127,264	125,017	125,017
118,294	2,255	13,733	134,282	132,486	Total General Fund		144,542	150,223	142,117

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	{ 187 1,669 R }	---	1,856	1,296	Management and Administrative Services	99	10,000	17,500	17,500
---	1,856	---	1,856	1,296	Total Federal Funds		10,000	17,500	17,500
					All Other Funds				
---	{ 4,241 10,010 R }	616	14,867	10,911	Management and Administrative Services	99	2,274	6,680	6,680
---	14,251	616	14,867	10,911	Total All Other Funds		2,274	6,680	6,680
118,294	18,362	14,349	151,005	144,693	Grand Total		156,816	174,403	166,297

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.

(a) The fiscal year 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,026,000 distributed to applicable operating account.

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Health Services			
714	22	415	1,151	1,062	Vital Statistics	1,021	1,350	1,250
21,208	3,492	-5,332	19,368	15,152	Community Health Services	18,478	19,165	18,922
6,428	452	2,487	9,367	8,858	Epidemiology and Disease Control	9,928	10,396	9,521
14,053	---	170	14,223	14,132	Narcotic and Drug Abuse Control	14,212	14,131	14,131
2,653	---	8	2,661	2,545	Alcoholism Control	2,920	2,496	2,496
5,022	27	391	5,440	5,342	Diagnostic Services	6,909	6,905	6,905
456	2	179	637	614	Clinical Laboratory Services	562	470	470
8,316	210	272	8,798	7,004	Occupational and Environmental Health Control	9,407	8,784	8,016
8,398	---	---	8,398	7,663	AIDS Services	16,922	16,800	15,862
67,248	4,205	-1,410	70,043	62,372	Sub-Total	80,359	80,497	77,573
					Health Planning and Evaluation			
2,794	2,224	-702	4,316	3,684	Health Facilities Evaluation	5,225	5,702	5,202
4,716	1,424	424	6,564	5,873	Health Planning and Resource Development	6,509	6,382	6,018
7,510	3,648	-278	10,880	9,557	Sub-Total	11,734	12,084	11,220
					Health Administration			
1,401	----	330	1,731	1,731	Research, Policy, and Planning	1,891	2,188	1,764
6,541	124	1,163	7,828	7,570	Management and Administrative Services	7,885	8,334	8,012
7,942	124	1,493	9,559	9,301	Sub-Total	9,776	10,522	9,776
82,700	7,977	-195	90,482	81,230	Total Appropriation, Department of Health	101,869	103,103	98,569

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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 health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in meeting recognized minimum standards of performance.

3. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.

4. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to administer programs for the control of insects and rodents; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.

5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.

6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic 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.

13. To reduce the spread of AIDS and HIV infection by providing an intergrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

Program Classifications

01. Vital Statistics--Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. Community Health Services--Promotes and improves local health delivery services; provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; and coordinating emergency medical services including aeromedical response; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees ($1.00 per dog) to support activities.

03. Epidemiology and Disease Control--Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

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

05. Alcoholism Control--Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

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

09. Clinical Laboratory Services--Performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vital Statistics				
Searches	115,200	128,572	130,000	130,000
Certified Copies Issued	77,400	79,396	80,000	80,000
Community Health Services				
Agencies receiving health services grants	103	103	115	120
Handicapped Children				
Physically disabled children receiving services	28,850	28,000	27,000	27,000
Newborns registered with Special Child Health Services	8,953	8,000	8,000	8,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	9.8	9.4	9.2	9.0
Newborns screened for PKU and hypothyroidism, glactosemia and hearing	108,000	110,000	110,000	110,000
Newborns tested for abnormal hemoglobins	-----	-----	45,000	110,000
Number of individuals to be followed	-----	-----	900	2,000
Number of individuals to be treated	-----	-----	70	150
Women assessed for alcohol use/abuse during pregnancy	-----	-----	5,000	5,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	-----	-----	7	7
Women, Infant and Children (WIC) receiving services	159,978	165,504	187,000	195,000
Women receiving prenatal care	9,700	14,000	15,000	15,000
Healthstart				
Number of pregnant women enrolled	-----	400	8,750	12,500
Number of children enrolled	-----	500	8,100	16,000
Number of maternity providers enrolled	-----	55	100	120
Number of pediatric providers enrolled	-----	109	130	140
Family Planning				
Women in reproductive years applying for and receiving services	72,190	98,142	95,000	95,000
Poison Control				
Children screened for lead poisoning	58,833	58,781	48,470	48,470
Number of lead poisoned children identified	1,998	1,477	1,115	1,115
Percent of high risks screened	33	33	27	27
Consumer Health				
Pet spay/neuter surgeries performed	7,744	6,779	11,400	12,600
Registration of dogs (Rabies control)	474,047	461,739	500,000	500,000
Environmental and sanitary inspections and investigations conducted	7,001	7,380	8,000	8,100
Number of food, drug and cosmetic embargoes, destructions and recalls	108	91	125	125
Food and water borne illness outbreaks investigated	19	18	25	25
Emergency Medical Services				
Mobile intensive care paramedics trained-didactic	210	210	210	210
EMT's trained/certified	3,600	3,900	3,600	3,600
Helicopter response missions	-----	-----	750	1,000
Occupational and Environmental Health Control				
Asbestos Control				
Course proposals reviewed and training agencies certified	26	31	48	85
On-site audits of training agencies	65	39	90	85
Asbestos management plans reviewed for public/private schools	-----	-----	2,500	3,000
PEOSH hazard assessments	75	120	120	150
Quality assurance and compliance enforcement inspections conducted	500	700	650	1,040
Telephone consultations on asbestos hazards	2,750	2,350	2,000	2,400
Occupational Surveillance and Special Studies				
Metal exposure				
Laboratory reports received per DOH regulation	1,238	1,681	1,700	1,700
Interviews conducted	-----	223	225	225
Educational mailings	-----	475	500	500
Occupational diseases and poisonings				
Hospital reports received per DOH regulation	813	746	900	1,100

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
On-going work related epidemiology studies	13	13	12	12
Education/training presentations	-----	7	14	20
Industrial hygiene evaluations				
Initial	18	26	50	80
Followup	7	14	45	72
Public Employees Occupational Safety and Health (PEOSH)				
Targeted investigations	-----	37	35	50
Non-targeted investigations	183	122	170	180
Technical information consultations	340	453	500	550
Educational materials developed	4	6	6	5
Education and training presentations to public employees and agencies	30	37	60	72
Orders to comply--issued	2	48	100	120
Right to Know				
Hazardous substance fact sheets written	216	125	175	175
Hazardous substance fact sheets revised	-----	5	25	25
Workplaces inspected	426	599	700	700
Education and training presentations	50	38	52	52
RTK surveys processed	2,790	1,118	10,000	5,200
Phone consultations on RTK	5,592	1,920	2,600	2,250
Ocean				
Telephone consultations	-----	54	130	-----
Swimming related illness investigations	-----	-----	16	-----
Facts sheets distributed to physicians and to the public	-----	-----	7,800	-----
Individuals interviewed for the Ocean health study	-----	9,684	19,936	-----
Beach water samples collected and analyzed	-----	902	533	-----
Teach				
Community outreach efforts on-going	-----	8	13	12
Health risk assessments completed	-----	13	30	36
Disease cluster investigations completed	-----	30	30	30
Community health field studies on-going	-----	2	2	2
Telephone consultations	-----	744	960	1,152
Fact sheets developed on environmental health issues	-----	1	6	7
Emergency Response				
Hazardous materials training provided:				
- To DOH staff (number of training sessions)	1	7	10	10
- To EMT instructors (number trained)	-----	-----	47	20
- Number of EMT's certified by DOH	-----	-----	2,500	3,000
Responses to acute environmental emergencies	75	89	92	80
Consultations provided to other agencies and to the public	75	93	103	85
Drills coordinated and/or participated in by DOH staff	3	4	7	7
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30	1,162	1,100	850	850
Visits to chest clinics	38,066	32,500	29,000	28,000
Percent of TB patients completing chemotherapy	75%	85%	85%	85%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	-----	-----	100%	100%
Reported cases of early syphilis	1,226	1,507	1,507	1,970
Syphilis cases (early and late) brought to treatment by Department of Health	1,822	2,198	2,009	2,200
Reported cases of gonorrhea	19,200	16,273	17,000	17,000
Gonorrhea cases brought to treatment by Department of Health	3,443	4,983	4,100	4,100
Chlamydia cases brought to treatment by Department of Health	-----	-----	2,000	12,000
Other Communicable Disease Control				
Number of disease cases reported	5,585	7,215	8,250	8,500
Number of investigations of outbreaks	86	95	110	120
Levels of protection for children entering school against:				
Rubella	99.2%	99.3%	99.3%	99.3%
Measles	99.3%	99.3%	99.4%	99.4%
Mumps	98.9%	99.0%	99.0%	99.0%
Polio	98.8%	98.8%	99.0%	99.0%
Diphtheria	98.3%	98.4%	98.5%	98.5%

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Chronic Disease				
Family care givers trained	-----	965	750	650
Geriatric patients served	-----	7,968	8,000	8,000
Alzheimer's day care clients served	-----	220	300	250
Professionals trained in gerontology	-----	3,568	300	3,300
Estimated residents requiring hemodialysis	-----	3,992	4,000	4,100
Average hemodialysis clients receiving financial support for medications and/or nutritional supplements	-----	1,077	800	500
Number of new cancer cases	-----	39,400	40,700	42,000
Number of cancer reports in master file	-----	300,100	310,000	375,000
Number of reports produced and data requests responded to on cancer	-----	30	100	200
Number of chronic disease analytic reports produced and data requests responded to	-----	2	10	20
Number of counties with tobacco use education in curricula	-----	10	15	21
Number of tobacco free schools	-----	8	12	20
Number of tobacco free hospitals	-----	-----	4	8
Number of health professionals participated in tobacco education and prevention program	-----	50	75	100
Percent reduction in children who smoke	-----	-----	2%	2%
Percent reduction in packages of and number of cigarettes sold in New Jersey	-----	2%	2%	3%
Number of persons screened for hypertension	-----	12,959	7,000	6,000
Number of hypertensive/diabetics counseled and tracked	-----	1,317	2,000	3,000
Number of women with overt diabetes counseled about pregnancy	-----	-----	25	40
Number of pregnant women screened for gestational diabetes	-----	-----	500	750
Number of women with gestational diabetes counseled	-----	-----	100	150
Number of family practitioners educated and tracked for diabetes-related lower-extremity amputations (LEA) prevention	-----	31	31	-----
Number of roving symposia on diabetes-related LEA's	-----	-----	12	21
Narcotic and Drug Abuse Control				
Drug abuse treatment admissions	13,700	15,522	17,000	17,000
Total clients receiving treatment	-----	23,387	25,000	25,000
Average daily population of clients in treatment	7,603	8,740	9,500	9,500
Clients having completed treatment	2,989	2,923	3,300	3,300
Employment Rehabilitation Program				
Number of completed client assessments	175	-----	-----	-----
Juvenile drug residential beds (clients served)	-----	142	250	250
Comprehensive alcoholism and drug abuse services for youths				
Residential	900	900	900	900
Halfway houses	40	40	40	40
Day care	60	60	60	60
AIDS Services				
Clients identified and reported	1,650	2,302	7,700	10,000
Number of clients tested and counseled	7,900	16,000	76,500	200,000
Contact tracing of individuals	-----	-----	7,565	15,000
Drug treatment clients and sex partners served	800	5,000	5,000	5,000
Drug patients provided free detox and AIDS information	3,000	1,200	1,200	2,400
Education material developed and distributed	1,018,571	1,800,000	2,400,000	3,000,000
High risk individuals educated	15,000	25,000	300,000	300,000
Hotline network calls	7,804	15,400	25,500	36,500
Adult residential beds	30	24	70	70
Pediatric residential beds	5	5	20	20
Living AIDS clients	-----	-----	-----	4,500
HIV positive clients	-----	-----	-----	15,000
Alcoholism Control				
Alcoholism treatment admissions	49,812	52,762	63,000	63,000
Alcoholics completing treatment	28,715	30,714	37,000	37,000
Individuals assisted by information and referral centers	53,046	44,566	56,000	56,000
Diagnostic Services				
Bacteriology				
Specimens analyzed	180,832	164,713	175,300	178,400
Inborn Errors of Metabolism				
Assays performed	480,141	470,747	550,000	640,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Chemistry				
Asbestos samples examined	4,609	3,343	4,000	4,000
Occupational health samples examined	335	348	1,000	1,000
Sewage, stream and trade waste samples examined	3,243	3,387	3,500	37,000
Narcotic samples examined	88,863	95,701	95,000	100,000
Potable water samples examined	1,431	1,462	1,600	1,800
Food and milk samples examined	2,294	2,169	3,000	3,500
Blood lead samples examined	12,582	9,189	15,000	15,000
Serology				
Routine screen tests for syphilis	93,481	92,418	94,000	95,000
Virology				
Specimens analyzed	61,131	74,980	100,000	150,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	744	773	790	810
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples (mailed out)	33,474	32,298	34,000	35,000
Proficiency test reviews of outside laboratories	-----	10,148	12,000	14,000
Field inspections	255	221	275	300
Student training days	1,001	833	1,000	1,100
POSITION DATA				
Budgeted Positions	647	594	652	840
Vital Statistics	41	41	63	63
Community Health Services	134	72	86	101
Epidemiology and Disease Control	82	84	90	109
Acquired Immune Deficiency Syndrome	-----	-----	57	132
Narcotic and Drug Abuse Control	86	83	53	54
Alcoholism Control	29	29	5	5
Diagnostic Services	176	183	179	202
Clinical Laboratory Services	16	17	19	19
Occupational and Environmental Health Control	83	85	100	155
Positions Budgeted in Lump Sum Appropriations	27	157	215	5
Authorized Positions--Federal	375	345	358	451
Authorized Positions--All Other	6	42	42	96
Total Positions	1,055	1,138	1,267	1,392

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
714	22	415	1,151	1,062	Vital Statistics	01	1,021	1,350	1,250
21,208	3,492	-5,332	19,368	15,152	Community Health Services	02	18,478	19,165	18,922
6,428	452	2,487	9,367	8,858	Epidemiology and Disease Control	03	9,928	10,396	9,521
14,053	---	170	14,223	14,132	Narcotic and Drug Abuse Control	04	14,212	14,131	14,131
2,653	---	8	2,661	2,545	Alcoholism Control	05	2,920	2,496	2,496
5,022	27	391	5,440	5,342	Diagnostic Services	08	6,909	6,905	6,905
456	2	179	637	614	Clinical Laboratory Services	09	562	470	470
8,316	210	272	8,798	7,004	Occupational and Environmental Health Control	11	9,407	8,784	8,016
8,398	---	---	8,398	7,663	AIDS Services	12	16,922	16,800	15,862
67,248	4,205	-1,410	70,043	62,372	Total Appropriation		80,359	80,497	77,573
					Distribution by Object				
					Personal Services--				
14,619	27	3,891	18,537	17,285	Salaries and wages		16,257	18,392	17,642
---	---	---	---	---	Positions established from lump sum appropriation		6,458	4,770	4,684
---	---	195	195	---	Employee benefits		---	---	---
14,619	27	4,086	18,732	17,285	Total Personal Services		22,715(a)	23,162	22,326
2,485	13	1,214	3,712	3,510	Materials and Supplies		4,411	4,424	4,424
1,760	33	4,151	5,944	4,012	Services Other Than Personal		4,531	4,629	3,973
404	5	181	590	519	Maintenance and Fixed Charges		689	696	696

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
4,500	---	-2,475	2,025	2,025	Maternal and child health	02	86(b)	---	---
---	224	-224	---	---	Diabetes control program	02	---	---	---
750 S	37 R	---	787	---	Supplemental Nutrition Assistance Contingency Fund	02	---	---	---
---	---	---	---	---	Newborn screening followup and treatment for hemoglobins	02	---(c)	---	---
---	---	---	---	---	Fetal alcohol syndrome program	02	---(d)	---	---
603	59	-550	112	---	Rabies control program	02	603	603	603
939	1,919	-1,830	1,028	---	Animal Population Control Fund	02	939	939	939
---	267	-257	10	---	Reading Prong-radon study	03	---	---	---
100	---	-100	---	---	Cancer registry	03	---	---	---
400	---	-400	---	---	DPT and HIB Vaccine	03	---	---	---
---	75	-75	---	---	Pertussis education program	03	---	---	---
---	---	---	---	---	Cancer registry data processing system	03	---	625	---
700	---	-699	1	---	Public employee occupational safety and health	11	---(e)	---	---
650	---	-650	---	---	Project Teach-environmental health assessments	11	---(f)	---	---
---	---	---	---	---	Occupational and environmental disease surveillance program	11	---(g)	---	---
---	---	---	---	---	Radon study	11	250	75	75
916	---	-842	74	73	Asbestos control program	11	---(h)	---	---
---	---	---	---	---	Occupational and environmental emergency response unit	11	---(i)	---	---
1,000	---	-831	169	167	Health impact on ocean pollution survey	11	350 S	---	---
2,087	{3 / 207 R}	-2,072	225	---	Worker and community right to know	11	2,087	1,674	1,674
---	---	---	---	---	AIDS surveillance	12	---(j)	---	---
---	---	---	---	---	AIDS research	12	---(k)	---	---
---	---	---	---	---	AIDS counselling and testing	12	---(l)	---	---
---	---	---	---	---	AIDS community services	12	---(m)	---	---
---	---	---	---	---	AIDS education and prevention	12	---(n)	---	---
---	---	---	---	---	AIDS education	12	---(o)	---	---
---	---	---	---	---	AIDS research and development	12	---(p)	---	---
---	---	---	---	---	AIDS HIV studies	12	---(q)	---	---
---	---	---	---	---	AIDS communicable disease control	12	---(r)	---	---
---	---	3	3	3	Other special purpose		---	---	---
---	{35 / 1,116 R}	-1,050	101	---	Control		---	---	---
12,645	3,942	-12,052	4,535	2,268	Total Special Purpose		4,315	3,916	3,291
					Grants--				
1,200	---	---	1,200	1,200	Family planning services	02	1,700	1,700	1,700
686	---	---	686	686	Hemophilia services	02	686	621	621
209	---	---	209	209	Emergency medical services	02	209	209	209
144	---	-144	---	---	Chronic disease services	02	---	---	---
115	---	---	115	115	Testing for specific hereditary diseases	02	115	115	115
2,000	---	---	2,000	2,000	Special health services for handicapped children	02	2,000	2,000	2,000
438	---	-438	---	---	Chronic renal disease	02	---	---	---
25	---	---	25	25	Birth defects registry	02	25	25	25
1,200	---	-320	880	503	New Jersey emergency medical service helicopter response program	02	840	1,400	1,400
---	---	15	15	15	Maternal and child health	02	3,500	3,500	3,500
395	---	---	395	395	Lead poisoning program	02	395	395	395
157	---	---	157	157	Urban rodent control	02	157	157	---
615	---	-615	---	---	Alzheimer's disease program	02	---	---	---
136	---	-136	---	---	Gerontology program	02	---	---	---
425	---	---	425	425	Poison Control Center	02	425	425	425
250	---	-250	---	---	Rape prevention	02	---	---	---
1,830	---	---	1,830	1,823	Infant mortality reduction program	02	1,830	1,830	1,830
---	87	-87	---	---	Special immunization education program	02	---	---	---
50	---	---	50	50	Hudson County Health Services	02	---	---	---
75	---	---	75	75	MCOSS Nursing Services, Inc.	02	75	---	---
250									
350 S	---	---	600	600	Cleft palate programs	02	350	350	350
20 S	---	-20	---	---	Bergen County DES screening	02	---	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
750 S	---	-339	411	276	National Burn Victim Foundation	02	300	---	---
---	---	---	---	---	Newborn screening follow-up and treatment for hemoglobins	02	133	133	133
---	---	---	---	---	Fetal alcohol syndrome program	02	570	570	570
150 S	---	---	150	150	Sudden Infant Death Syndrome Assistance Act	02	---	150	150
---	---	---	---	---	Services to victims of Huntington's disease	02	100	---	---
174	---	---	174	173	Tuberculosis services	03	197(s)	197	197
---	---	138	138	138	Chronic disease services	03	144	144	144
---	---	438	438	438	Chronic renal disease	03	438	438	438
170	---	139	309	309	Venereal disease clinics	03	---(t)	---	---
2,000	---	---	2,000	1,963	New Jersey State Commission on Cancer Research	03	2,100	2,000	2,000
---	---	615	615	615	Alzheimer's disease program	03	615	615	615
---	---	136	136	136	Gerontology program	03	136	136	136
---	---	250	250	156	Rape prevention	03	500	500	500
75	---	---	75	75	Immunization information program for new parents	03	75	75	75
---	---	87	87	---	Special immunization education program	03	---	---	---
---	---	126	126	121	Diabetes control program	03	147	147	147
---	---	20	20	20	Bergen County DES screening	03	---	---	---
300 S	---	---	300	300	Huntington's disease demonstration residential program	03	---	---	---
95 S	---	---	95	63	Training program for health care providers for Alzheimer's disease	03	---	---	---
---	---	---	---	---	AIDS Communicable Disease Control	03	609	609	609
8,092	---	---	8,092	8,086	Community drug programs (State share)	04	8,092	8,092	8,092
95	---	---	95	94	Vocational Adjustment Centers	04	95	95	95
250	---	---	250	250	Inmate residential drug treatment	04	250	250	250
1,850	---	---	1,850	1,838	Comprehensive drug and alcohol treatment system-development and expansion	04	1,850	1,850	1,850
1,810	---	---	1,810	1,810	In-state juvenile residential treatment services-development	04	1,810	1,810	1,810
1,183	---	---	1,183	1,183	Alcoholism services	05	1,183	1,183	1,183
365	---	-29	336	333	Compulsive gambling	05	349	260	260
370	---	-23	347	280	Parolee rehabilitation project	05	370	370	370
75	---	---	75	75	Medical support services for the homeless	05	75	75	75
25	---	---	25	25	Shire Alcohol Treatment and Education Center	05	100	---	---
420	---	---	420	380	Local alcoholism authorities-expansion	05	420	420	420
50	---	---	50	50	Somerset County Council on Alcoholism	05	50	---	---
---	---	---	---	---	New Hope Foundation, Inc	05	50	---	---
---	---	---	---	---	Epiphany House (Monmouth County)	05	125	---	---
---	---	72	72	72	Radon study	11	---	---	---
111	---	-65	46	46	Occupational/environmental disease surveillance program	11	---	50	50
---	---	30	30	30	Asbestos control program	11	---	---	---
200	---	-200	---	---	Environmental health education	11	---	---	---
75 S	---	---	75	75	Health study of Global Landfill and Somners Brothers dumpsite	11	---	---	---
---	---	273	273	264	Worker and community right to know	11	---	413	413
5,885	---	---	5,885	5,531	AIDS continuing grants	12	10,341	10,341	9,691
---	---	---	---	---	AIDS surveillance	12	---(u)	---	---
---	---	---	---	---	AIDS research	12	---(v)	---	---
---	---	---	---	---	AIDS counselling and testing	12	---(w)	---	---
---	---	---	---	---	AIDS community services	12	---(x)	---	---
---	---	---	---	---	AIDS education and prevention	12	---(y)	---	---
---	---	---	---	---	AIDS education	12	---(z)	---	---
35,140	87	-327	34,900	33,633	Total Grants		43,531	43,650	42,843

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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
195	98	1,337	1,630	1,145	Additions, Improvements and Equipment		167	20	20
					OTHER RELATED APPROPRIATIONS				
6,239	---	---	6,239	6,197	Total State Aid		6,239	6,239	6,239
500	498	---	998	321	Total Capital Construction		2,530	2,800	---
73,987	4,703	-1,410	77,280	68,890	Total General Fund		89,128	89,536	83,812
2,480	---	-99	2,381	2,340	Total Casino Revenue Fund		2,380	2,380	2,380
76,467	4,703	-1,509	79,661	71,230	Total State Appropriations		91,508	91,916	86,192
					Federal Funds				
---	{14 / 176 R}	48	238	222	Vital Statistics	01	430	434	434
---	{187 / 50,208 R}	3,591	53,986	53,872	Community Health Services	02	62,226	62,164	62,164
---	{36 / 3,297 R}	1,458	4,791	4,755	Epidemiology and Disease Control	03	6,424	6,455	6,455
---	9,882 R	6,401	16,283	16,283	Narcotic and Drug Abuse Control	04	14,429	15,816	15,816
---	{5 / 41 R}	4,062	4,108	4,103	Alcoholism Control	05	4,386	5,086	5,086
---	---	165	165	165	Diagnostic Services	08	266	288	288
---	---	27	27	27	Clinical Laboratory Services	09	---	---	---
---	156 R	94	250	250	Occupational and Environmental Health Control	11	864	838	838
---	---	---	---	---	AIDS Services	12	11,679	12,679	12,679
---	64,002	15,846	79,848	79,677	Total Federal Funds		100,704	103,760	103,760
					All Other Funds				
---	1	15	16	16	Vital Statistics	01	19	20	20
---	{117 / 532 R}	34	683	478	Community Health Services	02	683	585	585
---	{1,352 / 1,027 R}	-30	2,349	403	Epidemiology and Disease Control	03	---	---	---
---	584 R	1	585	553	Narcotic and Drug Abuse Control	04	---	---	---
---	1,387 R	-1	1,386	1,386	Alcoholism Control	05	1,800	1,800	1,800
---	151 R	33	184	90	Occupational and Environmental Health Control	11	150	161	161
---	---	---	---	---	AIDS Services	12	1,046	1,009	1,009
---	5,151	52	5,203	2,926	Total All Other Funds		3,698	3,575	3,575
76,467	73,856	14,389	164,712	153,833	Grand Total		195,910	199,251	193,527

It is recommended that the Divisions of Narcotic and Drug Abuse and Alcohol Control be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1989 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 the Director of the Division of Budget and Accounting be empowered to transfer up to $3,500,000 from the Maternal and Child Health grant account to the Medical Assistance program on behalf of pregnant women and children whose incomes are below the poverty level and who qualify for Title XIX benefits.

It is further recommended that the unexpended balance as of June 30, 1989, in the Rabies control program account, together with any receipts in excess of the amount anticipated, not to exceed $125,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989, in the Animal population control account, together with any receipts in excess of the amount anticipated be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1989, in the New Jersey State Commission on Cancer Research account be appropriated.

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It is further recommended that of the amount hereinabove for the New Jersey State Commission on Cancer Research, $1,000,000 first be charged to the Cancer Research Fund pursuant to Section 5 of P.L. 1982, C. 40 (C.54:40A-37.1).

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

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

It is further recommended that the unexpended balance as of June 30, 1989, in the Supplemental nutrition assistance contingency fund account be appropriated.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C-1 et seq.).

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

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and the unexpended balance as of June 30, 1989 of such fees be appropriated.

It is further recommended that the unexpended balance as June 30, 1989, in the Health impact on ocean pollution survey account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Prior to fiscal year 1989, federal Medicaid (Title XIX) matching funds for the HealthStart program (estimated to be $295,000 in fiscal year 1988) were appropriated to the Division of Medical Assistance and Health Services, Department of Human Services and reimbursed to the Health Department. In fiscal year 1989, the gross budget/cost of this program is appropriated to the Department of Health, $409,000 of which is distributed to applicable operating accounts.

(c) Appropriation of $400,000 distributed to applicable operating accounts.

(d) Appropriation of $700,000 distributed to applicable operating accounts.

(e) Appropriation of $688,000 distributed to applicable operating accounts.

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

(g) Appropriation of $320,000 distributed to applicable operating accounts.

(h) Appropriation of $1,016,000 distributed to applicable operating accounts.

(i) Appropriation of $220,000 distributed to applicable operating accounts.

(j) Appropriation of $287,000 distributed to applicable operating accounts.

(k) Appropriation of $315,000 distributed to applicable operating accounts.

(l) Appropriation of $1,699,00 distributed to applicable operating accounts.

(m) Appropriation of $181,000 distributed to applicable operating accounts.

(n) Appropriation of $1,546,000 distributed to applicable operating accounts.

(o) Appropriation of $60,000 distributed to applicable operating accounts.

(p) Appropriation of $216,000 distributed to applicable operating accounts.

(q) Appropriation of $354,000 distributed to applicable operating accounts.

(r) Appropriation of $592,000 distributed to applicable operating accounts.

(s) Appropriation of $94,000 transferred to applicable operating accounts to reflect the state assumption of the operations of the Newark TB/STD Clinic.

(t) Appropriation of $83,000 transferred to applicable operating accounts to reflect the state assumption of the operations of the Newark TB/STD Clinic.

(u) Appropriation of $93,000 distributed to applicable operating accounts.

(v) Appropriation of $199,000 distributed to applicable operating accounts.

(w) Appropriation of $1,714,000 distributed to applicable operating accounts.

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(x) Appropriation of $2,210,000 distributed to applicable operating accounts.

(y) Appropriation of $748,000 distributed to applicable operating accounts.

(z) Appropriation of $489,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.

2. To develop, revise and implement the State health plan, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.

3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.

4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.

5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.

6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.

Program Classifications

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

07. Health Planning and Resource Development--Develops and annually revises a State health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; and relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Health Facilities Evaluation				
Licensed health care facilities	922	942	977	1,017
Licensed nursing home administrators	822	915	940	965
Plans reviewed	943	864	875	890
Certification of nursing home aides	3,400	2,142	2,200	2,200
Total inspections	3,706	3,832	4,100	4,250
Health Planning and Resource Development				
Certificate of need applications processed	331	327	265	250
Establishment of reimbursement rates--hospitals	75	89	88	88
Establishment of reimbursement rates--nursing homes	284	300	337	350
HMO site evaluations	50	57	60	80
Establishment of reimbursement rates--Specialized and Rehabilitation hospitals	-----	-----	18	22
Establishment of reimbursement rates--Residential and Alcoholism Facilities	-----	-----	25	25
POSITION DATA				
Budgeted Positions	162	216	268	269
Health Facilities Evaluation	74	90	138	143
Health Planning and Resource Development	88	126	130	126
Positions Budgeted in Lump Sum Appropriations	16	2	-----	-----
Authorized Positions--Federal	43	-----	-----	-----
Positions Funded from Appropriated Revenue	60	62	-----	-----
Total Positions	281	280	268	269

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,794	2,224	-702	4,316	3,684	Health Facilities Evaluation	06	5,225	5,702	5,202
4,716	1,424	424	6,564	5,873	Health Planning and Resource Development	07	6,509	6,382	6,018
7,510	3,648	-278	10,880	9,557	Total Appropriation		11,734	12,084	11,220
					Distribution by Object				
					Personal Services--				
4,462	477	1,867	6,806	6,570	Salaries and wages		7,422	8,754	8,390
---	---	---	---	---	Positions established from lump sum appropriation		78	---	---
---	---	---	---	---	Positions converted		1,621	201	201
4,462	477	1,867	6,806	6,570	Total Personal Services		9,121(a)	8,955	8,591
72	34	21	127	78	Materials and Supplies		177	204	204
464	804	1,713	2,981	2,566	Services Other Than Personal		1,699	1,757	1,757
107	26	18	151	130	Maintenance and Fixed Charges		172	173	173
					Special Purpose--				
---	---	---	---	---	Monitoring and improving the quality of health care	06	---	500	---
100	---	-100	---	---	Organ transplantation program	07	---	---	---
2,270	---	-2,270	---	---	Hospital rate setting	07	---	---	---
35 S	---	-35	---	---	Anatomical gifts option	07	---	---	---
---	561 1,598 R	-1,566	593	---	Control		---	---	---
2,405	2,159	-3,971	593	---	Total Special Purpose		---	500	---
					Grants--				
---	99	---	99	99	Local health planning agencies	07	475	475	475
---	99	---	99	99	Total Grants		475	475	475
---	49	74	123	114	Additions, Improvements and Equipment		90	20	20
					OTHER RELATED APPROPRIATIONS				
---	---	101	101	25	Total Casino Revenue Fund		100	100	100
7,510	3,648	-177	10,981	9,582	Total State Appropriations		11,834	12,184	11,320
					Federal Funds				
---	58 1,626 R	-53	1,631	1,161	Health Facilities Evaluation	06	---	---	---
---	42 R	1	43	43	Health Planning and Resource Development	07	150	300	300
---	1,726	-52	1,674	1,204	Total Federal Funds		150	300	300
					All Other Funds				
---	116 180 R	---	296	---	Health Facilities Evaluation	06	208	235	235
---	---	150	150	150	Health Planning and Resource Development	07	---	---	---
---	296	150	446	150	Total All Other Funds		208	235	235
7,510	5,670	-79	13,101	10,936	Grand Total		12,192	12,719	11,855

It is recommended that receipts derived from fees charged 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, 1989, be appropriated for the costs of these programs.

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It is further recommended that the unexpended balance as of June 30, 1989, in the Hospital rate setting account together with any receipts in excess of the amount anticipated be appropriated.

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

(a) The 1989 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 support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. 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

87. Research, Policy and Planning--The Center for Health Statistics and the Office of Research prepare and publish health research materials; coordinate the development of public health and regulatory databases into the network of data systems within the Department including the management of the Center for Health Statistics; and prepare research in support of the administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

    Local Health Development Services provide technical assistance and monitor local health department performance against prescribed standards for Public Health Priority Funding.

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

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	85	89	89	99
Male Minority %	5.7	5.3	5.3	6.5
Female Minority	202	221	221	225
Female Minority %	13.4	14.4	14.4	14.7
Total Minority	287	310	310	324
Total Minority %	19.9	20.2	20.2	20.4
POSITION DATA				
Budgeted Positions	194	221	228	246
Research, Policy and Planning	-----	45	45	45
Management and Administration	194	176	183	201
Positions Budgeted in Lump Sum Appropriations	1	-----	-----	-----
Authorized Positions	23	31	44	59
Total Positions	218	252	272	305

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,401	---	330	1,731	1,731	Research, Policy, and Planning	87	1,891	2,188	1,764
6,541	124	1,163	7,828	7,570	Management and Administrative Services	99	7,885	8,334	8,012
7,942	124	1,493	9,559	9,301	Total Appropriation		9,776	10,522	9,776
					Distribution by Object				
					Personal Services--				
5,785	---	1,512	7,297	7,246	Salaries and wages		7,133	7,591	7,306
---	---	---	---	---	Positions established from lump sum appropriation		309	309	309
5,785	---	1,512	7,297	7,246	Total Personal Services		7,442(a)	7,900	7,615
233	---	52	285	277	Materials and Supplies		227	270	270
1,040	---	84	1,124	1,114	Services Other Than Personal		903	958	773
137	---	32	169	169	Maintenance and Fixed Charges		544	537	517
					Special Purpose--				
---	---	---	---	---	Monitoring and improving the quality of health care	87	---	230	---
60	---	---	60	60	Affirmative action and equal employment opportunity	99	66	77	77
577	103	-270	410	248	Office automation	99	307	307	307
---	---	---	---	---	Conference on health for Blacks in New Jersey	99	70	---	---
100	---	17	117	117	Compensation awards		---	---	---
---	---	10	10	10	Other special purpose		---	---	---
---	16 R	-7	9	---	Control		---	---	---
737	119	-250	606	435	Total Special Purpose		443	614	384
10	5	63	78	60	Additions, Improvements and Equipment		217	243	217
					OTHER RELATED APPROPRIATIONS				
79	---	---	79	79	Total Debt Service		77	72	72
8,021	124	1,493	9,638	9,380	Total General Fund		9,853	10,594	9,848
					Federal Funds				
---	15 R	-1	14	14	Research, Policy, and Planning	87	167	174	174
---	63 {23,421 R}	-23,421	63	---	Management and Administrative Services	99	---	---	---
---	23,499	-23,422	77	14	Total Federal Funds		167	174	174
					All Other Funds				
---	279 R	200	479	456	Research, Policy, and Planning	87	292	215	215
---	805 {612 R}	944	2,361	1,788	Management and Administrative Services	99	2,351	2,024	2,024
---	1,696	1,144	2,840	2,244	Total All Other Funds		2,643	2,239	2,239
8,021	25,319	-20,785	12,555	11,638	Grand Total		12,663	13,007	12,261

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HEALTH

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

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
135,763	25,026	1,406	162,195	148,999	Administration, General Support and Student Aid	164,577	203,802	157,326
2,638	---	353	2,991	2,991	Thomas A. Edison State College	3,376	4,385	3,764
26,794	---	3,860	30,654	30,654	Glassboro State College	30,185	32,663	29,622
24,384	---	2,472	26,856	26,856	Jersey City State College	28,032	29,287	27,605
26,588	---	3,813	30,401	30,401	Kean College of New Jersey	31,158	32,545	30,521
29,604	---	3,524	33,128	33,128	The William Paterson College of New Jersey	33,760	35,234	33,152
33,048	---	3,298	36,346	36,346	Montclair State College	38,646	42,211	40,209
27,840	---	1,982	29,822	29,822	Trenton State College	31,500	33,346	32,071
14,033	---	1,734	15,767	15,767	Ramapo College of New Jersey	16,031	17,722	16,519
15,208	---	1,366	16,574	16,574	Richard Stockton State College	17,631	18,822	17,292
200,137	---	22,402	222,539	222,539	Total State Colleges	230,319	246,215	230,755
223,174	---	15,368	238,542	238,542	Rutgers, The State University	260,234	278,744	253,943
136,634	---	12,330	148,964	148,964	University of Medicine and Dentistry of New Jersey	166,379	180,176	163,615
35,361	---	2,619	37,980	37,980	New Jersey Institute of Technology	42,553	46,778	41,724
731,069	25,026	54,125	810,220	797,024	Total Appropriation, Department of Higher Education	864,062	955,715	847,363

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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 maintain a rational basis for institutional and programmatic development in higher education.

2. To improve the quality of undergraduate education through programs of academic excellence fostered by institutional development grant programs, grants for specific curriculum development, programs for special student population, retention initiatives and programs for assessment of basic skills of entering students and outcomes of the undergraduate collegiate experience, and programs to promote ongoing professional development of college faculty.

3. To increase minority participation and achievement at New Jersey institutions of higher education in order to assure full minority participation in society as a whole through pre-college remediation and academic development programs, minority faculty and staff development programs and special student assistance programs.

4. To ensure access to all qualified and motivated New Jersey students through affordability programs including a guaranteed tuition plan, general student assistance for all student groups, and special assistance to special student groups such as learning disabled students, veterans, urban students, and part-time students.

5. To increase higher education's contributions to economic development in New Jersey through producing well-educated graduates of quality undergraduate programs, support of graduate research programs and linkages with the business and industry communities in New Jersey, in collaboration with the New Jersey Commission on Science and Technology, and encourage development of quality technical programs at New Jersey community colleges.

6. To improve the quality of facilities at New Jersey institutions through formal assessment of institutional capital requirements and establishment of appropriate capital financing mechanism.

7. To continue development of the state's community colleges on a collaborative basis with the colleges to ensure access to diverse programs of higher education to all New Jersey residents.

8. To continue statewide planning and program development to meet major medical and allied health needs in New Jersey for the present and future.

9. To further develop budgetary systems which maximize both institutional flexibility and autonomy for decision making at the college level and public accountability for educational and financial operations, within the broad policy guidelines established by the Board of Higher Education and to support the highest quality of program possible under prudent financial management.

10. To encourage interinstitutional and interstate activities through cooperative relationships, exchanges, consortia, joint planning and similar enterprises which will increase program quality, diversity and opportunity, while at the same time maximizing the effectiveness of scarce resources.

11. To enhance the management capability of the Department and the institutions of the State through the further development of computer-based and other telecommunications systems designed to provide information essential to rational decision making at the State and local level.

12. To provide the public (academic community, alumni, potential students, legislators, general public) with sufficient information about programs of post-secondary education.

13. To assist in the development and strengthening of independent colleges and universities as integral components of a State system of higher education.

14. To coordinate the collection and dissemination of statistical data about higher education and to undertake research in higher education.

Program Classifications

02. Support to Independent Institutions--

a. The Independent College and University Assistance Act (NJS18A:72B-15 et seq.)--Provides financial assistance to New Jersey's independent institutions and assures that these valuable segments of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. The salient feature of this Act is that it will adjust appropriations to independent institutions in proportion to changes in the State subsidy for the State colleges.

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

f. Graduate Medical Education Program (NJS18A:64H-1 et seq.)--The Department is authorized to provide grant-in-aid support for graduate medical education (physician residencies) programs.

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03. New Jersey Educational Opportunity Fund (C18A:71-28 et seq.)--Provides for the award of opportunity grants to educationally and economically disadvantaged students for undergraduate and graduate study at institutions of higher education, public and independent, in New Jersey provides both academic year funds for costs, including tuition, room, board and grants for summer programs for students who are both educationally and financially disadvantaged which are included as "Opportunity Grants" in the appropriation. Participating higher educational institutions are required to provide supplementary, remedial and other support services in order to assist these students in making the educational and social transition to college programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Funds to administer these activities are included in this program classification. The Martin Luther King Physician/Dentist Scholarship Program (NJS 18A:72-J1 - et seq.) provides grants to New Jersey resident medical and dental students from disadvantaged or minority backgrounds up to the cost of tuition. Grants are limited to students attending UMDNJ or the Fairleigh Dickinson School of Dentistry.

04. Student Financial Support Services--

a. Tuition Aid Grants are awarded under the New Jersey Higher Education Tuition Aid Act, NJS18A:71-41, to all eligible New Jersey residents attending public and independent colleges and universities in New Jersey. Awards for FY 90 are estimated to range from $200 to full tuition in the public sector or $3,400 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.

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

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

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

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

   A legislatively mandated reserve requirement (NJS18A:72-17) necessitates that the reserve fund shall not be less than either the amount required to acquire defaulted loans during the current fiscal year or the encumbered reserves required to be maintained on all approved loans outstanding that were approved prior to December 2, 1969.

05. Student Financial Assistance Administration--Administered by the Assistant Chancellor for Student Assistance and Special Programs, manages the financial aid programs for eligible residents of the State. These funds cover all program operations, including computing, printing, mailing, research, and personnel costs.

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

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

99. Management and Administrative Services--The Chancellor, as Secretary of the Board of Higher Education and Chief Executive Officer of the Department, provides executive leadership and general management for the programs of the department as a whole. Through his office staff he carries out the statutory requirements for research and planning, policy development and control, coordination of the programs and activities of the individual institutions within the system and externally with other components of the State's educational system, and maintenance of financial oversight over the entire State system of higher education, primarily through the annual review of individual institutional budget requests and the subsequent development of a coordinated combined recommendation to the Governor for appropriations for the higher education system.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Support to Independent Institutions				
Schools of professional nursing aided	26	26	24	24
Student enrollment	1,946	1,900	1,550	1,550
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	22,712	21,827	21,744	21,483
Veterinary Medical Education Program				
Student enrollment	111	112	112	112
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	76	80	80	80
Schools with Contracts	2	2	2	2
Graduate Medical Education Program				
Programs Supported	19	20	18	16
Dental School Aid-Fairleigh Dickinson University				
Dental Students	244	241	206	202
New Jersey Educational Opportunity Fund				
Colleges and universities participating	54	54	54	55
Public	37	37	37	37
Private	17	17	17	18
Total opportunity grants	15,960	17,130	17,759	18,848
Academic year--undergraduate	11,715	12,156	12,642	13,148
Graduate program	175	170	189	189
Summer program	4,070	4,804	4,928	5,511
Martin Luther King Physician /Dentist Scholarships	-----	15	30	45

	Actual(a) FY 1987		Actual(a) FY 1988		Revised(b) FY 1989		Budget Estimate FY 1990	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Veterans tuition credits(e)	412	$111,000	364	$97,000	330	$100,000	300	$100,000
Vietnam Veterans Tuition Aid	125	99,000	113	98,000	100	100,000	90	95,000
Graduate fellowships(e)	75	449,000	77	461,000	100	600,000	100	600,000
Garden State Scholarships(e)	6,425	3,331,000	5,888	3,264,000	6,925	3,954,000	7,800	4,350,000
Garden State Distinguished Scholars(f)	1,454	1,452,000	2,328	2,328,000	3,800	3,800,000	3,800	3,800,000
Public tuition benefits/MIA-POW grants(e)	28	46,000	28	39,000	28	42,000	28	50,000
Urban Scholars	-----	-----	-----	-----	500	500,000	900	900,000
Part-time tuition aid grants for Educational Opportunity Fund Students	-----	-----	-----	-----	830	500,000	830	500,000
Tuition aid grants(c)	36,826	48,482,000	37,000	52,700,000	36,840	60,466,000	37,300	59,165,000
County colleges	8,086	6,047,000	7,700	6,000,000	7,460	6,446,000	7,890	6,508,000
State colleges	10,321	10,545,000	10,550	11,200,000	10,780	13,791,000	10,720	13,608,000
Rutgers/NJIT/UMDNJ	9,771	14,650,000	10,000	16,300,000	9,720	18,050,000	10,110	17,750,000
Independent colleges	8,637	17,237,000	8,750	19,200,000	8,880	22,179,000	8,580	21,299,000
Out-of-state colleges	11	3,000	-----	-----	-----	-----	-----	-----
Total awards- All programs(d)	45,345	$53,970,000	45,798	$58,987,000	49,453	$70,062,000	51,148	$69,560,000
Guaranteed Student Loan Program Loans outstanding--June 30	868,847	$2,052,814,000	865,006	$2,098,388,000	912,333	$2,213,320,000	958,693	$2,325,790,000
Parent Loans for Undergraduate Students Loans outstanding--June 30	31,100	$85,838,000	33,947	$96,358,000	39,683	$112,622,000	45,113	$128,132,000

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY1990
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	64,841	65,002	65,142	65,583
AFFIRMATIVE ACTION DATA(g)				
Male Minority	725	754	793	793
Male Minority %	10.6	10.8	11.4	11.4
Female Minority	738	768	824	824

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Female Minority %	10.8	11.0	11.8	11.8
Total Minority	1,463	1,522	1,617	1,617
Total Minority %	21.4	21.8	23.2	23.2

(a) Total program expenditures and award recipients shown represent actuals as of November, 1988. 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 November, 1988.

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

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

(e) Programs funded partially or totally through a transfer of funds or carryforward balances in FY 89.

(f) A program of scholarship assistance with funding authorized through fiscal year 1988 from the New Jersey Higher Education Assistance Authority and provided through balances in the Educational and Administrative Programs for Higher Education.

(g) Includes Affirmative Action Data for the Chancellor's Office and the nine State Colleges.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	163	163	165	168
New Jersey Educational Opportunity Fund	19	19	19	19
Student Financial Assistance Administration	57	57	57	57
Management and Administrative Services	87	87	89	92
Positions Budgeted in Lump Sum Appropriations	27	27	45	45
Authorized Positions--Federal	125	143	159	159
Authorized Positions--All Other	3	6	8	8
Total Positions	318	339	377	380

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
30,522	496	-100	30,918	29,950	Support to Independent Institutions	02	33,823	37,697	31,789
21,613	2,416	28	24,057	23,595	New Jersey Educational Opportunity Fund	03	23,912	29,995	24,085
55,040	6,747	---	61,787	57,111	Student Financial Support Services	04	65,003	78,839	65,803
3,432	326	-226	3,532	2,943	Student Financial Assistance Administration	05	3,936	3,856	3,711
25,156	15,041	1,704	41,901	35,400	Management and Administrative Services	99	37,903	53,415	31,938
135,763	25,026	1,406	162,195	148,999	Total Appropriation		164,577	203,802	157,326
					Distribution by Object				
					Personal Services--				
5,291	---	459	5,750	5,737	Salaries and wages		6,165	6,531	6,165
---	---	---	---	---	Positions converted		---	153	---
---	---	---	---	---	New positions		---	189	---
5,291	---	459	5,750	5,737	Total Personal Services		6,165(a)	6,873	6,165
266	---	-4	262	254	Materials and Supplies		314	331	331
1,964	7	-740	1,231	1,206	Services Other Than Personal		2,195	1,601	1,601
184	1	6	191	184	Maintenance and Fixed Charges		208	234	234
					Special Purpose--				
4	2	---	6	5	Educational Opportunity Fund board expenses	03	4	4	4
104	---	---	104	104	Educational Opportunity Fund administration	03	---	88	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
3	2	---	5	4	Student assistance board expenses	05	3	3	3
---	294	---	294	10	Tuition aid grant-software development	05	---	---	---
---	---	---	---	---	Student aid administration	05	279	279	279
15	2	---	17	17	Board of Higher Education expenses	99	15	15	15
50	54	35	139	91	Program development	99	50	100	50
50	1	177	228	201	Management systems development	99	200	435	435
---	4	---	4	---	State and county college councils	99	---	---	---
---	---	300	300	300	Faculty career development-State colleges	99	300(a)	---	---
---	4	500	504	400	State college special promotions and merit award program	99	500(a)	---	---
---	1	---	1	---	Minority advancement program	99	---	---	---
100	28	---	128	111	Teacher education evaluation	99	100	100	100
29	4	---	33	33	Affirmative action and equal employment opportunity	99	29	29	29
---	54	---	54	10	Maintenance management improvement project	99	---	---	---
---	62	1,451	1,513	1,372	Support-special academic programs	99	---	---	---
---	46	---	46	46	Conflict Resolution and Peace Studies Act	99	---	---	---
---	---	80	80	80	Managerial merit award program	99	80(a)	---	---
---	217	---	217	217	South Jersey Regional Computer Integrated Manufacturing Center	99	---	---	---
---	358	---	358	254	Commerce building relocation	99	---	---	---
---	11	---	11	9	Emergency relocation-Forrestal Research Center	99	---	---	---
355	---	---	355	305	Drug and alcohol abuse information clearing house	99	355	355	355
---	3,000	---	3,000	1,905	Early retirement incentive program for tenured faculty	99	---	---	---
---	---	---	---	---	Administrative services increase	99	65	65	65
---	---	---	---	---	Going to college in New Jersey	99	218	218	218
---	---	---	---	---	Office automation	99	75	84	84
---	---	---	---	---	Commerce building library	99	84	84	84
13	---	15	28	28	Compensation awards		---	---	---
					Assessments and Outcomes:				
750	177	---	927	837	Basic skills assessment program	99	850	950	950
650	503	-112	1,041	740	College outcomes evaluation program	99	850	1,050	1,050
2,123	4,824	2,446	9,393	7,079	Total Special Purpose		4,057	3,859	3,721
					Grants--				
1,404	1	---	1,405	1,397	Veterinary medicine education program	02	1,454	1,512	1,427
21,245	---	---	21,245	21,244	Aid to independent colleges and universities	02	24,290	27,684	23,805
1,448	277	-100	1,625	982	Schools of professional nursing	02	1,238	1,033	1,033
---	---	---	---	---	Nursing recruitment	02	---	500	---
4,663	18	---	4,681	4,668	Dental school aid	02	4,734	4,841	3,551
340	14	---	354	337	Optometric education	02	360	380	322
382	186	---	568	282	Graduate medical education program	02	382	382	286
540	---	---	540	540	Research under contract with the the Institute of Medical Research, Camden	02	790	790	790
					Scholarly Chairs:				
65	---	---	65	65	Einstein chair for scholarly studies at the Institute for Advanced Study	02	65	65	65
65	---	---	65	65	Richard J. Hughes chair for constitutional and public law and service at Seton Hall University	02	65	65	65

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
65	---	---	65	65	Alfred E. Driscoll chair in pharmaceutical/chemical studies, F.D.U.	02	65	65	65
75	---	---	75	75	Women's studies chair at Douglass College	02	75	75	75
65	---	---	65	65	Will and Ariel Durant chair in the humanities at St. Peters College	02	65	65	65
65	---	---	65	65	Small business and entrepreneurship chair at Rutgers	02	65	65	65
100	---	---	100	100	Raoul Wallenberg visiting professorship in human rights-Rutgers University	02	100	100	100
---	---	---	---	---	Millicent Fenwick research professorship in education at Monmouth College	02	75	75	75
14,205	1,954	---	16,159	16,040	Opportunity program grants	03	14,805	16,129	14,805
6,608	450	---	7,058	6,859	Supplementary education program grants	03	8,076	12,499	8,076
125 S	---	---	125	---	Martin Luther King Physician-Dentist Scholarship Act of 1986	03	250	450	375
100	91	---	191	98	Veterans tuition credit	04	100	---	---
47,820	5,730	---	53,550	50,793	Tuition aid grants	04	56,180	64,869	56,353
3,600	721	-150	4,171	3,326	Garden State scholarships	04	3,600	3,650	3,650
400	34	150	584	468	Graduate fellowships	04	600	900	600
30	32	---	62	8	MIA-POW grants	04	32	---	---
25	39	---	64	28	Public tuition benefits grants	04	41	---	---
365	100	---	465	105	Vietnam veterans tuition aid program	04	---	---	---
2,700	---	---	2,700	2,285	Distinguished scholars program	04	3,450	4,400	3,800
---	---	---	---	---	Urban scholarships	04	500	1,250	900
---	---	---	---	---	Part-time tuition aid grants-EOF students	04	500	570	500
---	---	---	---	---	Single parent student aid	04	---	1,000	---
---	---	---	---	---	Pilot part-time tuition aid grants	04	---	200	---
---	---	---	---	---	Tuition aid grants plus	04	---	2,000	---
740	---	---	740	740	Marine sciences consortium	99	985	1,152	565
75	---	---	75	---	Compulsive gambling research	99	75	75	75
275	---	---	275	275	Governor's school	99	383	484	484
---	22	---	22	---	Graduate teacher education grant program	99	---	---	---
					Special Academic Programs:				
1,000	412	-221	1,191	1,089	Math/science/computer teaching	99	1,000	1,000	625
2,334	440	-298	2,476	2,317	Computers in curricula	99	2,334	2,334	2,084
1,556	175	-207	1,524	1,437	Technical engineering education	99	1,556	1,556	1,306
500	---	---	500	500	Center for information age technology	99	500	500	500
---	---	---	---	---	Electronic mail	99	---	500	---
---	---	---	---	---	New Jersey academic library	99	---	1,000	---
2,500	594	-925	2,169	1,887	Humanities program	99	3,000	3,500	2,800
500	96	-108	488	466	Foreign language/international education	99	500	500	500
1,600	189	-78	1,711	540	Pre-collegiate academic programs	99	2,590	4,090	2,340
600	347	-178	769	525	Pre-collegiate remedial programs	99	600	600	450
300	---	400	700	610	Fund for improved retention	99	1,000	3,500	1,000
750	572	-168	1,154	465	Learning disabled	99	750	1,000	750
200	---	200	400	324	Ethnolinguistic-academic preparation	99	500	500	500
6,060	7,657	-70	13,647	12,475	Challenge for excellence/State colleges	99	6,700	3,232	3,232
---	---	---	---	---	Trustee development	99	---	250	---
---	---	---	---	---	South Jersey initiative	99	---	450	---
---	---	---	---	---	Urban initiative-Newark	99	250	---	---
---	---	---	---	---	Urban initiative	99	---	2,500	250
---	---	---	---	---	Challenge to independents	99	6,000	9,000	4,500
---	---	---	---	---	Strengthening the college faculty	99	100	2,000	1,000

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30 EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
400	---	---	400	130	Minority academic careers program	99	812	1,412	910
---	---	---	---	---	Community service initiative	99	---	1,000	---
---	---	---	---	---	Guaranteed financial assistance and admissions	99	---	2,600	---
125,890	20,151	-1,753	144,288	133,740	Total Grants		151,592	190,349	144,719
45	43	992	1,080	799	Additions, Improvements and Equipment		46	555	555
					OTHER RELATED APPROPRIATIONS				
107,523	5,954	-3,145	110,332	102,290	Total State Aid		115,045	136,901	115,617
12,000	420	-12,000	420	14	Total Capital Construction		12,000	12,000	---
38,737	---	1,908	40,645	40,644	Total Debt Service		39,328	37,636	37,636
294,023	31,400	-11,831	313,592	291,947	Total General Fund		330,950	390,339	310,579
					Federal Funds				
---	44 2,457 R	---	2,501	2,442	Student Financial Support Services	04	2,550	2,635	2,635
---	8,279 R	---	8,279	8,279	Student Financial Assistance Administration	05	9,202	9,476	9,476
---	110 763 R	2,814	3,687	3,662	Management and Administrative Services	99	3,718	3,648	3,648
---	11,653	2,814	14,467	14,383	Total Federal Funds		15,470	15,759	15,759
					All Other Funds				
---	1 6 R	---	7	6	Student Financial Support Services	04	---	---	---
---	26 11 R	1	38	38	Student Financial Assistance Administration	05	---	---	---
---	9,932 699 R	122	10,753	4,120	Management and Administrative Services	99	4,998	5,614	5,614
---	10,675	123	10,798	4,164	Total All Other Funds		4,998	5,614	5,614
294,023	53,728	-8,894	338,857	310,494	Grand Total		351,418	411,712	331,952

It is recommended that an amount not to exceed $100,000 in the Aid to independent colleges and universities account be available for administrative expenses.

It is further recommended that for the purpose of implementing the Independent College and University Assistance Act P.L. 1979, c. 132 (C18A:72B-15 et seq.), the number of full-time equivalent students (FTE) at eight State Colleges is 41,940 for fiscal year 1989.

It is further recommended that the unexpended balances as of June 30, 1989 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, 1989 in the Special Purpose and Grants accounts are appropriated, and any balances from the special purpose appropriations which were transferred or disbursed to a higher education institution are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the sums provided hereinabove and the unexpended balances as of June 30, 1989 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

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

It is further recommended that the amount hereinabove for the Minority academic careers program shall be appropriated from funds of the Higher Education Assistance Authority.

It is further recommended that an amount not to exceed 6% of the total of the Special Academic Programs accounts be available for the administrative expenses of these programs.

It is further recommended that any changes by the Board of Higher Education to Student Aid Assistance grant award tables first shall be approved by the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.

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

The Department of Higher Education under the statutory authority in NJS 18A:64-1 et seq., governs the operation of New Jersey State colleges, nine in number, each with its own operational autonomy under a separate Board of Trustees.

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

Within a broad policy framework pursuant to NJS 18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

Program Classifications

11. INSTRUCTION

OBJECTIVES

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

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

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

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

e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

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

b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

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

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

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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.

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.

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

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

The College maintains three permanent educational counseling centers in East Orange, Trenton, and Cherry Hill which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Degree students	5,859	6,844	7,326	8,058
Non-degree students	644	530	500	500
Degree Programs Offered				
Associate degree specialization options	63	63	67	68
Baccalaureate degree specialization options	101	101	110	112
Degrees Granted				
Associate	123	136	150	165
Baccalaureate	257	318	410	430
Examinations and assessments of experiential learning	2,024	2,092	2,330	2,510
Individuals receiving educational and career counseling	31,017	32,143	33,600	34,800
POSITION DATA				
Budgeted Positions	71	71	112	138
Positions Budgeted in Lump Sum Appropriations	-----	4	30	10
Authorized Positions - All Other	20	41	6	-----
Total Positions	91	116	148	148

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,407	439	353	5,199	4,760	Institutional Support	17	5,215	6,224	5,603
4,407	439	353	5,199	4,760	Sub-Total General Operations		5,215(a)	6,224	5,603
60	---	---	60	60	Special Funds Expense		60	60	60
4,467	439	353	5,259	4,820	Total All Operations		5,275	6,284	5,663
					Less:				
(1,442)	(439)	(---)	(1,881)	(1,442)	General Services Income		(1,770)	(1,839)	(1,839)
(327)	(---)	(---)	(327)	(327)	Fee Increase		(69)	(---)	(---)
(60)	(---)	(---)	(60)	(60)	Special Funds Income		(60)	(60)	(60)
(1,829)	(439)	---	(2,268)	(1,829)	Total Income Deductions		(1,899)	(1,899)	(1,899)
2,638	---	353	2,991	2,991	Total Appropriation		3,376	4,385	3,764
					Distribution by Object				
					Personal Services--				
2,872	---	158	3,030	3,026	Salaries and wages		3,196	3,182	3,085
---	---	---	---	---	Positions established from lump sum appropriation		480	501	501
---	---	---	---	---	Positions converted		92	92	92
2,872	---	158	3,030	3,026	Total Personal Services		3,768(b)	3,775	3,678
224	---	---	224	203	Materials and Supplies		165	177	177
726	---	404	1,130	856	Services Other Than Personal		981	981	981
56	---	---	56	44	Maintenance and Fixed Charges		71	71	71

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
14	---	-14	---	---	Affirmative action and equal employment opportunity		14	14	14
---	391 R	-391	---	---	Challenge for excellence/state colleges		---(c)	466	466
66	---	-66	---	---	Automation and program support project		---(d)	---	---
145	---	-145	---	---	Program priority		---(e)	---	---
50	---	-50	---	---	College examination program		---(f)	---	---
32	---	-32	---	---	Minority recruitment program		---(g)	---	---
78	---	-78	---	---	Internal audit and administrative support		---(h)	---	---
---	---	---	---	---	Enrollment growth evaluation		---(i)	---	---
---	---	---	---	---	Enrollment growth counselling		---(j)	---	---
---	---	---	---	---	Data processing activities		---	392	---
---	---	---	---	---	Expanded enrollment services		---(k)	---	---
---	3 R	---	3	---	Faculty career development		---	---	---
---	4 R	---	4	4	Merit award program		---	---	---
---	4 R	---	4	4	Managerial merit award program		---	---	---
---	1	---	1	1	Compensation Awards		---	---	---
---	---	---	---	---	Student records		---	73	---
---	---	---	---	---	Guided Study Program		---	59	---
---	5 R	-5	---	---	Library Network Grant		---	---	---
---	31 R	-31	---	---	Fund for Improvement of Collegiate Education-Edison State College		---	---	---
385	439	-812	12	9	Total Special Purpose		14	1,004	480
144	---	603	747	622	Additions, Improvements and Equipment		216	216	216
4,407	439	353	5,199	4,760	Sub-Total General Operations		5,215	6,224	5,603
60	---	---	60	60	Special Funds Expense		60	60	60
4,467	439	353	5,259	4,820	Total All Operations		5,275	6,284	5,663
					Less:				
(1,442)	(439)	(---)	(1,881)	(1,442)	General Services Income		(1,770)	(1,839)	(1,839)
(327)	(---)	(---)	(327)	(327)	Fee Increase		(69)	(---)	(----)
(60)	(---)	(---)	(60)	(60)	Special Funds Income		(60)	(60)	(60)
(1,829)	(439)	---	(2,268)	(1,829)	Total Income Deductions		(1,899)	(1,899)	(1,899)
2,638	---	353	2,991	2,991	Total Appropriation		3,376	4,385	3,764

It is recommended that in the event that fees exceed $1,900,000, the amount appropriated hereinabove for Thomas A. Edison State College may be reduced by a sum equal to the amount collected in excess of $1,900,000, exclusive of fee increases, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of $487,000, appropriated to the Chancellor's Office, to be transferred for continuation of this initiative.

(d) Appropriation of $66,000 distributed to applicable operating accounts.

(e) Appropriation of $145,000 distributed to applicable operating accounts.

(f) Appropriation of $50,000 distributed to applicable operating accounts.

(g) Appropriation of $32,000 distributed to applicable operating accounts.

(h) Appropriation of $78,000 distributed to applicable operating accounts.

(i) Appropriation of $89,000 distributed to applicable operating accounts.

(j) Appropriation of $53,000 distributed to applicable operating accounts.

(k) Appropriation of $260,000 distributed to applicable operating accounts.

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5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. The College offers a full range of baccalaureate degree programs and selected master's degree programs through its Schools of Liberal Arts and Sciences, Business Administration, Fine and Performing Arts and Professional Studies. The operation and management of the College is vested in the College Board of Trustees (NJSA 18A:64-1 et seq.). The work of the College is centered on the main campus in Glassboro, and the Branch Campus in Camden; courses are offered at several off-campus locations.

The College is located in Glassboro, Gloucester County on 200 acres and in 1988 included 48 buildings comprised of administrative offices, library, dormitories, apartments, classrooms, gymnasium, athletic team house, 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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	8,052	5,875	8,399	6,101	7,790	5,750	7,790	5,750
Undergraduate total	6,911	5,530	7,211	5,716	6,815	5,450	6,815	5,450
Full-time	5,021	4,696	4,910	4,823	4,930	4,625	4,940	4,620
Part-time	1,890	834	2,301	893	1,885	825	1,875	830
Graduate total	1,141	345	1,188	385	975	300	975	300
Full-time	26	21	39	41	30	25	30	25
Part-time	1,115	324	1,149	344	945	275	945	275
Degree programs offered	55		54		54		55	
Courses offered	1,060		1,060		1,060		1,060	
Degrees granted								
Bachelors	1,144		1,134		1,130		1,130	
Masters	162		126		125		125	
Ratio: Student/faculty(c)	17.2/1		18.8/1		17.7/1		17.7/1	
Direct State support per full-time equated student	$4,321		$5,024		$5,250		$5,152	
Extension and Public Service								
Enrollment	3,758	783	3,658	767	3,210	720	3,210	720
Summer undergraduate	2,588	462	2,466	418	2,000	360	2,000	360
Summer graduate	612	85	548	87	600	90	600	90
Part-time and extension (off-campus)	558	236	644	262	610	270	610	270
Program revenue	$927,664		$1,121,357		$1,116,979		$1,116,979	

(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 236 FTE for FY 1987, 262 FTE for FY 1988, 270 FTE for FY 1989 and 270 for FY 1990.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	770	770	770	770
Instruction	411	408	410	410
Academic Support	37	37	35	35
Student Services	75	75	73	73
Institutional Support	110	114	119	119
Physical Plant Support Services	137	136	133	133
Authorized Positions--Federal	10	6	6	6
Authorized Positions--All Other	125	276	276	276
Total Positions	905	1,052	1,052	1,052

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
17,027	1,942	2,684	21,653	21,653	Instruction	11	18,943	19,685	18,602
80	---	---	80	80	Sponsored Programs and Research	12	80	80	80
624	---	---	624	624	Extension and Public Service	13	727	727	727
1,538	---	60	1,598	1,598	Academic Support	15	2,134	2,572	2,110
3,069	---	572	3,641	3,641	Student Services	16	3,365	3,546	3,323

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
4,672	---	287	4,959	4,959	Institutional Support	17	5,477	6,258	5,385
6,862	---	257	7,119	7,119	Physical Plant Support Services	19	8,254	8,606	8,206
33,872	1,942	3,860	39,674	39,674	Sub-Total General Operations		38,980(a)	41,474	38,433
3,528	---	---	3,528	3,528	Special Funds Expense		3,602	3,568	3,568
13,682	---	---	13,682	13,682	Auxiliary Funds Expense		14,446	14,353	14,353
51,082	1,942	3,860	56,884	56,884	Total All Operations		57,028	59,395	56,354
					Less:				
(7,078)	(1,098)	(---)	(8,176)	(8,176)	General Services Income		(8,261)	(8,811)	(8,811)
(---)	(844)	(---)	(844)	(844)	Receipts From Tuition Increase		(534)	(---)	(---)
(3,528)	(---)	(---)	(3,528)	(3,528)	Special Funds Income		(3,602)	(3,568)	(3,568)
(13,682)	(---)	(---)	(13,682)	(13,682)	Auxiliary Services Income		(14,446)	(14,353)	(14,353)
(24,288)	(1,942)	---	(26,230)	(26,230)	Total Income Deductions		(26,843)	(26,732)	(26,732)
26,794	---	3,860	30,654	30,654	Total Appropriation		30,185	32,663	29,622
					Distribution by Object				
					Personal Services--				
23,159	---	2,504	25,663	25,663	Salaries and wages		27,359	27,507	26,813
300	---	-90	210	210	Student aides		300	300	300
23,459	---	2,414	25,873	25,873	Total Personal Services		27,659(b)	27,807	27,113
2,631	---	714	3,345	3,345	Materials and Supplies		2,892	2,842	2,842
2,513	---	704	3,217	3,217	Services Other Than Personal		3,226	3,225	3,225
1,352	---	370	1,722	1,722	Maintenance and Fixed Charges		1,653	1,663	1,663
					Special Purpose--				
---	---	---	---	---	Academic computing	11	---	243	---
250	---	-250	---	---	Academic equipment	11	---	---	---
100	---	-5	95	95	Academic development	11	100	100	100
---	---	---	---	---	Expansion of Camden campus	11	---	400	---
---	---	135	135	135	Math/science teaching-State college programs	11	---	---	---
---	---	2	2	2	Strengthening humanities instruction	11	---	---	---
---	---	9	9	9	Gloucester county learning center	11	---	---	---
---	---	12	12	12	Adult education-Literacy fund	11	---	---	---
---	---	40	40	40	Faculty career development	11	---	---	---
---	---	1,666	1,666	1,666	Challenge for excellence/ state colleges	11	---	---	---
80	---	-50	30	30	Separately budgeted research	12	80	80	80
624	---	-556	68	68	Camden urban center	13	727	727	727
---	---	---	---	---	Library enhancement	15	175	475	175
---	---	---	---	---	Library expansion Camden college campus	15	---	140	---
200	---	-200	---	---	Minority recruitment	16	---(c)	---	---
---	---	---	---	---	Minority retention	16	---	172	---
187	---	-106	81	81	College work-study program (State share)	16	200	200	200
---	---	216	216	216	Supplementary education program grant-Summer	16	---	---	---
---	---	311	311	311	Supplementary education program grant	16	---	---	---
---	---	---	---	---	Administrative information processing	17	---	579	---
60	---	---	60	60	Affirmative action and equal employment opportunity	17	65	65	65
---	---	---	---	---	Learning outcomes assessment	17	---	181	---
100	---	-100	---	---	Program priority	19	---	---	---
174	---	-174	---	---	Enhancement of physical plant	19	---	332	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
110	---	66	176	176	Compensation awards	19	180	180	180
---	844 R	-844	---	---	Tuition increase	11	---	---	---
---	1,098 R	-1,098	---	---	Control-Excess tuition receipts	11	---	---	---
1,885	1,942	-926	2,901	2,901	Total Special Purpose		1,527	3,874	1,527
2,032	---	584	2,616	2,616	Additions, Improvements and Equipment		2,023	2,063	2,063
33,872	1,942	3,860	39,674	39,674	Sub-Total General Operations		38,980	41,474	38,433
3,528	---	---	3,528	3,528	Special Funds Expense		3,602	3,568	3,568
13,682	---	---	13,682	13,682	Auxiliary Fund Expense		14,446	14,353	14,353
51,082	1,942	3,860	56,884	56,884	Total All Operations		57,028	59,395	56,354
					Less:				
(7,078)	(1,098)	(---)	(8,176)	(8,176)	General Services Income		(8,261)	(8,811)	(8,811)
(---)	(844)	(---)	(844)	(844)	Receipts from Tuition Increase		(534)	(---)	(---)
(3,528)	(---)	(---)	(3,528)	(3,528)	Special Funds Income		(3,602)	(3,568)	(3,568)
(13,682)	(---)	(---)	(13,682)	(13,682)	Auxiliary Services Income		(14,446)	(14,353)	(14,353)
(24,288)	(1,942)	---	(26,230)	(26,230)	Total Income Deductions		(26,843)	(26,732)	(26,732)
					OTHER RELATED APPROPRIATIONS				
---	3,724	905	4,629	1,088	Total Capital Construction		---	---	---
26,794	3,724	4,765	35,283	31,742	Total General Fund		30,185	32,663	29,622

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,450 full-time equivalent (FTE) students at Glassboro State College. In the event that actual enrollments exceed 5,559 the amount appropriated hereinabove for Glassboro State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,559 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $200,000 distributed to applicable operating accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education College in the state. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

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	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	8,568	4,072	8,675	4,102	7,275	3,800	8,000	3,800
Undergraduate total	7,003	3,628	6,867	3,588	6,275	3,400	6,700	3,400
Full-time	2,904	2,573	2,615	2,577	3,075	2,465	2,700	2,465
Part-time	4,099	1,055	4,252	1,011	3,200	935	4,000	935
Graduate total	1,565	444	1,808	514	1,000	400	1,300	400
Full-time	25	25	24	24	25	25	25	25
Part-time	1,540	419	1,784	490	975	375	1,275	375
Degree programs offered	65		73		73		73	
Courses offered	800		800		800		800	
Degrees Granted								
Bachelors	624		590		575		575	
Masters	190		262		250		250	
Ratio: Student/faculty(b)	14.0/1		13.2/1		13.9/1		13.9/1	
Direct State support per full-time equated student	$5,991		$6,547		$7,376		$7,264	
Instruction--A. Harry Moore Laboratory School								
Students enrolled	175		175		175		175	
Orthopedic (includes cerebral palsied)	119		119		119		119	
Auditorily handicapped	20		20		20		20	
Visually handicapped	12		12		12		12	
Preschool handicapped	24		24		24		24	
Extension and Public Service								
Enrollment	1,483	179	1,465	149	1,500	185	1,500	185
Summer undergraduate	986	108	1,050	98	1,000	110	1,000	110
Summer graduate	497	71	415	51	500	75	500	75
Program revenue	$313,000		$313,000		$313,000		$313,000	

(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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	748	748	748	748
Instruction--Jersey City State College	352	350	351	349
Instruction--A. Harry Moore Laboratory School	81	81	81	81
Total	433	431	432	430
Academic Support	35	36	36	36
Student Services	64	64	64	64
Institutional Support	91	92	92	93
Physical Plant Support Services	125	125	124	125
Positions Budgeted in Lump Sum Appropriation	56	58	58	58
Authorized Positions--Federal	14	14	14	14
Authorized Positions--All Other		34	34	34
Total Positions	852	854	854	854

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
16,111	2,856	1,839	20,806	20,806	Instruction	11	18,695	19,144	17,917
70	---	---	70	70	Sponsored Programs and Research	12	70	70	70
1,477	---	52	1,529	1,529	Academic Support	15	1,597	1,573	1,556

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
2,007	---	254	2,261	2,261	Student Services	16	2,228	2,499	2,465
4,740	---	170	4,910	4,910	Institutional Support	17	5,800	6,015	5,960
4,954	---	157	5,111	5,111	Physical Plant Support Services	19	5,353	5,697	5,348
29,359	2,856	2,472	34,687	34,687	Sub-Total General Operations		33,743(a)	34,998	33,316
3,083	---	---	3,083	3,083	Special Funds Expense		3,223	3,251	3,251
4,281	---	---	4,281	4,281	Auxiliary Funds Expense		4,301	4,605	4,605
36,723	2,856	2,472	42,051	42,051	Total All Operations		41,267	42,854	41,172
					Less:				
(4,975)	(2,279)	(---)	(7,254)	(7,254)	General Services Income		(5,357)	(5,711)	(5,711)
(---)	(577)	(---)	(577)	(577)	Receipts From Tuition Increase		(354)	(---)	(---)
(3,083)	(---)	(---)	(3,083)	(3,083)	Special Funds Income		(3,223)	(3,251)	(3,251)
(4,281)	(---)	(---)	(4,281)	(4,281)	Auxiliary Services Income		(4,301)	(4,605)	(4,605)
(12,339)	(2,856)	---	(15,195)	(15,195)	Total Income Deductions		(13,235)	(13,567)	(13,567)
24,384	---	2,472	26,856	26,856	Total Appropriation		28,032	29,287	27,605
					Distribution by Object				
					Personal Services--				
20,332	---	1,414	21,746	21,746	Salaries and wages		23,031	23,170	22,573
150	---	23	173	173	Student aides		150	150	150
20,482	---	1,437	21,919	21,919	Total Personal Services		23,181(b)	23,320	22,723
2,380	---	554	2,934	2,934	Materials and Supplies		2,484	2,645	2,645
2,119	---	146	2,265	2,265	Services Other Than Personal		2,694	2,566	2,566
621	---	739	1,360	1,360	Maintenance and Fixed Charges		766	970	970
					Special Purpose--				
100	---	---	100	100	Program priority	11	---	---	---
1,066	1,805 R	-428	2,443	2,443	A. Harry Moore Laboratory School	11	1,066	1,066	1,066
109	---	73	182	182	Academic computing	11	---	224	---
---	---	---	---	---	Comprehensive academic foundation services	11	---	317	---
---	---	---	---	---	Strengthening teacher education	11	---	117	---
330	---	-330	---	---	Cooperative education	11	330	330	330
35	---	---	35	35	Basic science and technological equipment	11	35	35	35
---	---	6	6	6	Managerial merit award program	11	---	---	---
---	---	68	68	68	Special promotion and merit award program	11	---	---	---
90	---	-90	---	---	Academic development	11	100	100	100
---	---	85	85	85	Math/Science teaching-State college programs	11	---	---	---
---	---	808	808	808	Challenge grant continuation	11	856	856	856
---	---	6	6	6	Post-secondary learning disabled student services grant program for State colleges	11	---	---	---
---	---	24	24	24	Project videodisk	11	---	---	---
---	---	4	4	4	Technological literacy	11	---	---	---
---	---	31	31	31	Faculty career development	11	---	---	---
70	---	-15	55	55	Separately budgeted research	12	70	70	70
135	---	-135	---	---	Minority student recruitment	16	135	135	135
20	---	---	20	20	National direct student loan program (State share)	16	20	20	20
120	---	---	120	120	College work-study program (State share)	16	120	120	120
---	---	86	86	86	Supplementary education program grant-Summer	16	---	---	---
---	---	38	38	38	Supplementary education program grant	16	---	---	---
60	---	136	196	196	Affirmative action and equal employment opportunity	17	60	100	100
125	---	8	133	133	Athletic fields	19	135	145	145

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Improve campus security	19	---	127	---
45	---	-3	42	42	Compensation awards		45	45	45
---	---	---	---	---	Position conversion		---	300	---
---	474 R	-474	---	---	Tuition receipts	11	---	---	---
---	577 R	---	577	577	Tuition increase	11	---	---	---
2,305	2,856	-102	5,059	5,059	Total Special Purpose		2,972	4,107	3,022
1,452	---	-302	1,150	1,150	Additions, Improvements and Equipment		1,646	1,390	1,390
29,359	2,856	2,472	34,687	34,687	Sub-Total General Operations		33,743	34,998	33,316
3,083	---	---	3,083	3,083	Special Funds Expense		3,223	3,251	3,251
4,281	---	---	4,281	4,281	Auxiliary Funds Expense		4,301	4,605	4,605
36,723	2,856	2,472	42,051	42,051	Total All Operations		41,267	42,854	41,172
					Less:				
(4,975)	(2,279)	(---)	(7,254)	(7,254)	General Services Income		(5,357)	(5,711)	(5,711)
(---)	(577)	(---)	(577)	(577)	Receipts From Tuition Increase		(354)	(---)	(---)
(3,083)	(---)	(---)	(3,083)	(3,083)	Special Funds Income		(3,223)	(3,251)	(3,251)
(4,281)	(---)	(---)	(4,281)	(4,281)	Auxiliary Services Income		(4,301)	(4,605)	(4,605)
(12,339)	(2,856)	(---)	(15,195)	(15,195)	Total Income Deductions		(13,235)	(13,567)	(13,567)
					OTHER RELATED APPROPRIATIONS				
---	1,758	465	2,223	419	Total Capital Construction		---	---	---
24,384	1,758	2,937	29,079	27,275	Total General Fund		28,032	29,287	27,605

It is recommended that all revenues from the lease agreement between Jersey City State College and CBS, Inc. be appropriated.

It is further recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,468, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 3,468, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 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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	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	12,629	7,510	12,228	7,241	12,620	7,300	12,470	7,150
Undergraduate total	10,918	6,860	10,523	6,583	10,880	6,700	10,730	6,550
Full-time	5,583	4,940	5,542	4,795	5,660	5,015	5,510	4,865
Part-time	5,335	1,920	4,981	1,788	5,220	1,685	5,220	1,685
Graduate total	1,711	650	1,705	658	1,740	600	1,740	600
Full-time	140	127	145	131	140	125	140	125
Part-time	1,571	523	1,560	527	1,600	475	1,600	475
Degree programs offered	61		63		65		67	
Courses offered	1,792		1,863		1,800		1,800	
Degrees Granted								
Bachelors	1,178		1,343		1,200		1,200	
Masters	309		316		300		320	
Ratio: Student/faculty(b)	17.9/1		17.9/1		17.9/1		17.5/1	
Direct State support per full-time equated student	$3,423		$4,198		$4,268		$4,269	
Extension and Public Service								
Enrollment	4,917	759	4,639	694	4,780	740	4,780	740
Summer undergraduate	4,053	614	3,843	561	3,940	590	3,940	590
Summer graduate	864	145	796	133	840	150	840	150
Program revenue	$780,000		$927,000		$1,109,915		$1,109,915	

(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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	848	848	848	847
Instruction	451	444	445	446
Academic Support	42	45	44	44
Student Services	94	96	96	95
Institutional Support	114	116	116	116
Physical Plant Support Services	147	147	147	146
Authorized Positions--Federal	3	3	3	3
Authorized Positions--All Other	106	106	105	105
Total Positions	957	957	956	955

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
19,275	476	3,222	22,973	22,973	Instruction	11	23,104	23,759	22,371
75	---	---	75	75	Sponsored Programs and Research	12	75	75	75
1,774	---	66	1,840	1,840	Academic Support	15	1,918	2,098	1,872
3,131	---	173	3,304	3,304	Student Services	16	3,562	3,440	3,226
5,243	---	182	5,425	5,425	Institutional Support	17	5,775	5,780	5,654
6,673	---	170	6,843	6,843	Physical Plant Support Services	19	6,947	7,276	7,206
36,171	476	3,813	40,460	40,460	Sub-Total General Operations		41,381(a)	42,428	40,404
2,943	---	---	2,943	2,943	Special Funds Expense		2,735	2,735	2,735
4,475	---	---	4,475	4,475	Auxiliary Funds Expense		3,959	4,200	4,200
43,589	476	3,813	47,878	47,878	Total All Operations		48,075	49,363	47,339

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	19889 Adjusted Approp	Requested	Recommended
					Less:				
(9,583)	(---)	(---)	(9,583)	(9,583)	General Services Income		(10,098)	(9,883)	(9,883)
(---)	(476)	(---)	(476)	(476)	Receipts From Tuition Increase		(125)	(---)	(---)
(2,943)	(---)	(---)	(2,943)	(2,943)	Special Funds Income		(2,735)	(2,735)	(2,735)
(4,475)	(---)	(---)	(4,475)	(4,475)	Auxiliary Services Income		(3,959)	(4,200)	(4,200)
(17,001)	(476)	---	(17,477)	(17,477)	Total Income Deductions		(16,917)	(16,818)	(16,818)
26,588	---	3,813	30,401	30,401	Total Appropriation		31,158	32,545	30,521
					Distribution by Object				
					Personal Services--				
25,862	---	2,101	27,963	27,963	Salaries and wages		29,715	29,633	28,787
250	---	---	250	250	Student aides		250	350	350
26,112	---	2,101	28,213	28,213	Total Personal Services		29,965(b)	29,983	29,137
3,341	---	61	3,402	3,402	Materials and Supplies		3,759	3,445	3,445
2,407	---	168	2,575	2,575	Services Other Than Personal		2,418	2,719	2,719
1,036	---	-77	959	959	Maintenance and Fixed Charges		1,159	1,100	1,100
					Special Purpose--				
120	---	---	120	120	Academic development	11	120	120	120
---	---	2,188	2,188	2,188	Challenge for excellence/State colleges	11	1,095	1,095	1,095
350	---	---	350	350	Learning assistance program	11	350	535	350
---	---	---	---	---	Learning support center	11	---	350	---
---	---	---	---	---	Minority faculty recruitment	11	---	127	---
---	---	---	---	---	Bridge programs for minority students	11	---	195	---
---	---	---	---	---	On-line library system	15	---	200	---
---	---	---	---	---	Multicultural programs and activities	16	---	121	---
70	---	---	70	70	College work study program program (state share)	16	70	70	70
75	---	---	75	75	Separately budgeted research	12	75	75	75
165	---	---	165	165	Minority recruitment and retention	16	165	165	165
52	---	---	52	52	Affirmative action and equal employment opportunity	17	54	54	54
50	---	---	50	50	Compensation awards		50	50	50
---	476 R	-476	---	---	Tuition increase	11	---	---	---
882	476	1,712	3,070	3,070	Total Special Purpose		1,979	3,157	1,979
2,393	---	-152	2,241	2,241	Additions, Improvements and Equipment		2,101	2,024	2,024
36,171	476	3,813	40,460	40,460	Sub-Total General Operations		41,381	42,428	40,404
2,943	--	---	2,943	2,943	Special Funds Expense		2,735	2,735	2,735
4,475	---	---	4,475	4,475	Auxiliary Funds Expense		3,959	4,200	4,200
43,589	476	3,813	47,878	47,878	Total All Operations		48,075	49,363	47,339
					Less:				
(9,583)	(---)	(---)	(9,583)	(9,583)	General Services Income		(10,098)	(9,883)	(9,883)
(---)	(476)	(---)	(476)	(476)	Receipts From Tuition Increase		(125)	(---)	(---)
(2,943)	(---)	(---)	(2,943)	(2,943)	Special Funds Income		(2,735)	(2,735)	(2,735)
(4,475)	(---)	(---)	(4,475)	(4,475)	Auxiliary Services Income		(3,959)	(4,200)	(4,200)
(17,001)	(476)	---	(17,477)	(17,477)	Total Income Deductions		(16,917)	(16,818)	(16,818)
					OTHER RELATED APPROPRIATIONS				
---	1,634	980	2,614	971	Total Capital Construction		---	---	---
26,588	1,634	4,793	33,015	31,372	Total General Fund		31,158	32,545	30,521

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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

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,550 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,681, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 6,681, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 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, founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. Effective July 1, 1967, the State Board of Higher Education became responsible for general oversight of the College, but the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers 33 baccalaureate and 13 master's degree programs through seven Schools: The Arts and Communication, Education and Community Services, Health Professions and Nursing, Humanities, Management, Science, Mathematics and Social Science.

Located on 250 acres, the College has 20 major buildings which house color television studios; modern science facilities and laboratories; a computer graphics laboratory and art galleries; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; and a gymnasium, pool and library. Other facilities include a student center, multipurpose recreation center, athletic fields and campus residences for 1,551 students.

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	11,233	6,334	11,245	6,087	10,621	5,616	11,098	6,000
Undergraduate total	9,534	5,858	9,514	5,610	8,945	5,228	9,367	5,523
Full-time	4,993	4,729	5,064	4,470	4,758	4,167	4,983	4,402
Part-time	4,541	1,129	4,450	1,140	4,187	1,061	4,384	1,121
Graduate total	1,699	476	1,731	477	1,676	388	1,731	477
Full-time	130	91	136	111	114	83	136	102
Part-time	1,569	385	1,595	366	1,562	305	1,595	375
Degree programs offered	45		45		45		45	
Courses offered	1,530		1,510		1,551		1,551	
Degrees Granted								
Bachelors	1,075		1,076		1,076		1,050	
Masters	195		157		157		175	
Ratio: Student/faculty(b)	16.6/1		15.6/1		15.6/1		15.6/1	
Direct State support per full-time equated student	$4,323		$5,442		$6,011		$5,525	
Extension and Public Service								
Enrollment	2,541	357	2,365	352	2,405	356	2,399	357
Summer undergraduate	1,789	246	1,758	242	1,758	242	1,758	242
Summer graduate	633	94	527	90	527	90	527	90
Part-time and extension (off-campus)	119	17	80	20	120	24	114	25
Program revenue	$500,000		$503,000		$517,000		$603,000	

(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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	935	935	933	933
Instruction	467	467	465	451
Academic Support	47	47	46	47
Student Services	97	96	96	94
Institutional Support	130	131	134	146

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5530. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Physical Plant Support Services..	194	194	192	195
Authorized Positions--Federal.....	2	2	2	2
Authorized Positions--All Other...	13	13	70	70
Total Positions.....	950	950	1,005	1,005

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
19,120	1,622	3,429	24,171	24,171	Instruction	11	21,966	21,848	21,403
85	---	---	85	85	Sponsored Programs and Research	12	140	140	140
1,964	---	85	2,049	2,049	Academic Support	15	2,312	2,503	2,353
3,228	---	278	3,506	3,506	Student Services	16	3,615	3,967	3,675
5,408	---	266	5,674	5,674	Institutional Support	17	6,652	8,173	7,143
7,170	---	-534	6,636	6,636	Physical Plant Support Services	19	7,886	8,051	7,886
36,975	1,622	3,524	42,121	42,121	Sub-Total General Operations		42,571(a)	44,682	42,600
2,091	---	---	2,091	2,091	Special Funds Expense		2,247	2,050	2,050
5,708	---	---	5,708	5,708	Auxiliary Funds Expense		5,557	5,887	5,887
44,774	1,622	3,524	49,920	49,920	Total All Operations		50,375	52,619	50,537
					Less:				
(7,371)	(874)	(---)	(8,245)	(8,245)	General Services Income		(8,095)	(9,448)	(9,448)
(---)	(748)	(---)	(748)	(748)	Receipts From Tuition Increase		(716)	(---)	(---)
(2,091)	(---)	(---)	(2,091)	(2,091)	Special Funds Income		(2,247)	(2,050)	(2,050)
(5,708)	(---)	(---)	(5,708)	(5,708)	Auxiliary Services Income		(5,557)	(5,887)	(5,887)
(15,170)	(1,622)	---	(16,792)	(16,792)	Total Income Deductions		(16,615)	(17,385)	(17,385)
29,604	---	3,524	33,128	33,128	Total Appropriation		33,760	35,234	33,152
					Distribution by Object				
					Personal Services--				
26,177	---	1,827	28,004	28,004	Salaries and wages		29,806	30,625	29,784
275	---	---	275	275	Student aides		275	275	275
26,452	---	1,827	28,279	28,279	Total Personal Services		30,081(b)	30,900	30,059
3,908	---	---	3,908	3,908	Materials and Supplies		4,259	4,237	4,237
2,274	---	---	2,274	2,274	Services Other Than Personal		3,254	3,032	3,032
602	---	---	602	602	Maintenance and Fixed Charges		739	758	758
					Special Purpose--				
---	---	---	---	---	School of science	11	362	778	362
---	---	75	75	75	Special promotion and merit award program	11	---	---	---
150	---	150	300	300	Academic development	11	160	160	160
---	---	1	1	1	Math/science teaching-State college programs	11	---	---	---
---	---	39	39	39	Computers in curricula	11	---	---	---
---	---	8	8	8	Technical engineering education grant/cooperative education	11	---	---	---
---	---	2,039	2,039	2,039	Challenge for excellence/State colleges	11	---	---	---
---	---	9	9	9	Pre-collegiate academic programs	11	---	---	---
---	---	8	8	8	Technological literacy	11	---	---	---
---	---	1	1	1	College outcomes evaluation program	11	---	---	---
---	---	36	36	36	Faculty career development	11	---	---	---
85	---	---	85	85	Separately budgeted research	12	140	140	140
68	---	---	68	68	Library systems improvement	15	100	180	100
---	---	9	9	9	Periodic literature	15	---	---	---
500	---	---	500	500	Minority recruitment and retention	16	500	500	500

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
75	---	-40	35	35	College work-study program (State share)	16	75	75	75
---	---	146	146	146	Supplementary education program grant-Summer	16	---	---	---
---	---	---	---	---	Improve academic advising	16	---	178	---
54	---	3	57	57	Affirmative action and equal employment opportunity	17	57	80	80
100	---	---	100	100	Program priority	17	---	---	---
---	---	---	---	---	Local area network	17	---	407	---
---	---	---	---	---	Management information systems	17	---	90	---
---	---	---	---	---	Outcomes assessment	17	65	135	65
---	---	26	26	26	Other special purpose		---	---	---
70	---	---	70	70	Compensation awards		70	70	70
---	748 R	-748	---	---	Tuition increase	11	---	---	---
---	874 R	-874	---	---	Control-excess tuition receipts	11	---	---	---
1,102	1,622	888	3,612	3,612	Total Special Purpose		1,529	2,793	1,552
2,637	---	809	3,446	3,446	Additions, Improvements and Equipment		2,709	2,962	2,962
36,975	1,622	3,524	42,121	42,121	Sub-Total General Operations		42,571	44,682	42,600
2,091	---	---	2,091	2,091	Special Funds Expense		2,247	2,050	2,050
5,708	---	---	5,708	5,708	Auxiliary Fund Expense		5,557	5,887	5,887
44,774	1,622	3,524	49,920	49,920	Total All Operations		50,375	52,619	50,537
					Less:				
(7,371)	(874)	(---)	(8,245)	(8,245)	General Services Income		(8,095)	(9,448)	(9,448)
(---)	(748)	(---)	(748)	(748)	Receipts From Tuition Increase		(716)	(---)	(---)
(2,091)	(---)	(---)	(2,091)	(2,091)	Special Funds Income		(2,247)	(2,050)	(2,050)
(5,708)	(---)	(---)	(5,708)	(5,708)	Auxiliary Services Income		(5,557)	(5,887)	(5,887)
(15,170)	(1,622)	(---)	(16,792)	(16,792)	Total Income Deductions		(16,615)	(17,385)	(17,385)
					OTHER RELATED APPROPRIATIONS				
---	3,204	1,250	4,454	1,282	Total Capital Construction		---	---	---
29,604	3,204	4,774	37,582	34,410	Total General Fund		33,760	35,234	33,152

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,523 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,633 the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,633, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 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 11,200 students for both full-time and part-time undergraduate and graduate programs.

The main campus of Montclair State College has 202 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 40 buildings comprise the physical plant, including campus housing for nearly 2,000 students, and a Student Center Annex.

The College also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the College's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

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	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	12,810	8,252	12,558	8,077	11,748	7,724	11,200	7,418
Undergraduate total	10,146	7,290	9,904	7,099	9,275	6,806	8,895	6,525
Full-time	6,722	6,017	6,275	5,773	6,025	5,550	5,785	5,325
Part-time	3,424	1,273	3,629	1,326	3,250	1,256	3,110	1,200
Graduate total	2,664	962	2,654	978	2,473	918	2,305	893
Full-time	266	213	300	325	300	320	295	315
Part-time	2,398	749	2,354	653	2,173	598	2,010	578
Degree programs offered	67		67		67		67	
Courses offered	1,695		1,695		1,695		1,695	
Degrees granted								
Bachelors	1,800		1,800		1,800		1,800	
Masters	400		400		400		400	
Ratio: Student/faculty(b)	15/1		15/1		14/1		14/1	
Direct State support per full-time equated student	$3,639		$4,500		$5,003		$5,420	
Extension and Public Service								
Enrollment	5,338	1,710	5,223	1,653	5,000	1,600	4,950	1,550
Summer undergraduate	4,433	1,418	4,262	1,343	4,050	1,295	4,025	1,250
Summer graduate	905	292	961	310	950	305	925	300
Program revenue	$1,000,000		$1,000,000		$1,000,000		$1,000,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	1,027	1,027	1,024	1,024
Instruction	569	572	590	590
Academic Support	59	59	60	60
Student Services	108	106	87	85
Institutional Support	128	128	129	131
Physical Plant Support Services	163	162	158	158
Positions Budgeted in Lump Sum Appropriations	33	33	33	33
Authorized Positions--Federal	7	7	5	5
Authorized Positions--All Other	136	136	134	134
Total Positions	1,203	1,203	1,196	1,196

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
23,957	1,545	2,088	27,590	27,590	Instruction	11	27,169	29,578	28,339
100	---	---	100	100	Sponsored Programs and Research	12	120	100	100
800	168	---	968	968	Extension and Public Service	13	600	600	600
2,342	---	179	2,521	2,521	Academic Support	15	4,173	4,175	4,100
3,827	---	596	4,423	4,423	Student Services	16	3,744	3,879	3,788
6,346	---	233	6,579	6,579	Institutional Support	17	8,337	8,727	8,330
6,527	---	202	6,729	6,729	Physical Plant Support Services	19	7,453	7,323	7,123
43,899	1,713	3,298	48,910	48,910	Sub-Total General Operations		51,596(a)	54,382	52,380
3,754	---	---	3,754	3,754	Special Funds Expense		4,073	4,219	4,219
2,782	---	---	2,782	2,782	Auxiliary Funds Expense		3,767	3,738	3,738
50,435	1,713	3,298	55,446	55,446	Total All Operations		59,436	62,339	60,337

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Less:				
(10,851)	(651)	(---)	(11,502)	(11,502)	General Services Income		(11,837)	(12,171)	(12,171)
(---)	(1,062)	(---)	(1,062)	(1,062)	Receipts From Tuition Increase		(1,113)	(---)	(---)
(3,754)	(---)	(---)	(3,754)	(3,754)	Special Funds Income		(4,073)	(4,219)	(4,219)
(2,782)	(---)	(---)	(2,782)	(2,782)	Auxiliary Services Income		(3,767)	(3,738)	(3,738)
(17,387)	(1,713)	---	(19,100)	(19,100)	Total Income Deductions		(20,790)	(20,128)	(20,128)
33,048	---	3,298	36,346	36,346	Total Appropriation		38,646	42,211	40,209
					Distribution by Object				
					Personal Services--				
30,548	---	2,038	32,586	32,586	Salaries and wages		36,513	36,574	35,580
350	---	50	400	400	Student aides		350	350	350
30,898	---	2,088	32,986	32,986	Total Personal Services		36,863(b)	36,924	35,930
3,412	---	---	3,412	3,412	Materials and Supplies		3,723	3,723	3,723
3,661	---	---	3,661	3,661	Services Other Than Personal		4,179	4,057	4,057
771	---	---	771	771	Maintenance and Fixed Charges		967	917	917
					Special Purpose--				
---	---	---	---	---	Strengthen academic advising	11	---	140	---
---	---	1,957	1,957	1,957	Challenge for excellence/State colleges	11	---(c)	1,385	1,300
---	---	---	---	---	Academic equipment	11	---(d)	---	---
---	---	---	---	---	Outcomes assessment project	11	---(e)	---	---
---	---	---	---	---	Teacher internship	11	---	20	---
200	---	---	200	200	Opera and music theatre institute	11	1,200	2,200	2,200
---	---	9	9	9	Managerial merit award program	11	---	---	---
---	---	288	288	288	Special promotion and merit award program	11	---	---	---
150	---	---	150	150	Academic development	11	150	150	150
---	---	51	51	51	Faculty career development	11	---	---	---
226	---	---	226	226	Liberal arts	11	---(f)	---	---
100	---	---	100	100	Separately budgeted research	12	120	100	100
600	168 R	---	768	768	New Jersey State School of Conservation	13	600	600	600
---	---	---	---	---	Access to learning resources	15	---	75	---
300	---	---	300	300	Minority recruitment and retention	16	300	300	300
---	---	---	---	---	Improved financial aid delivery system	16	---	91	---
8	---	---	8	8	National direct student loan program (State share)	16	8	8	8
70	---	---	70	70	College work-study program (State share)	16	70	70	70
---	---	157	157	157	Supplementary education program grant-Summer	16	---	---	---
---	---	293	293	293	Supplementary education program grant	16	---	---	---
100	---	---	100	100	Program priority	17	---(g)	---	---
102	---	---	102	102	Affirmative action and equal employment opportunity	17	102	102	102
---	---	---	---	---	Office information integration	17	---	197	---
---	---	---	---	---	Student access to MSCnet	17	---	200	---
---	---	---	---	---	State college autonomy administration computing augmentation	17	118	118	118
---	---	---	---	---	Improving the learning environment	19	---	200	---
45	---	---	45	45	Compensation awards		45	45	45
---	483 R	-483	---	---	Excess tuition receipts	11	---	---	---
---	1,062 R	-1,062	---	---	Tuition increase	11	---	---	---
1,901	1,713	1,210	4,824	4,824	Total Special Purpose		2,713	6,001	4,993
3,256	---	---	3,256	3,256	Additions, Improvements and Equipment		3,151	2,760	2,760
43,899	1,713	3,298	48,910	48,910	Sub-Total General Operations		51,596	54,382	52,380

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
3,754	---	---	3,754	3,754	Special Funds Expense		4,073	4,219	4,219
2,782	---	---	2,782	2,782	Auxiliary Funds Expense		3,767	3,738	3,738
50,435	1,713	3,298	55,446	55,446	Total All Operations		59,436	62,339	60,337
					Less:				
(10,851)	(651)	(---)	(11,502)	(11,502)	General Services Income		(11,837)	(12,171)	(12,171)
(---)	(1,062)	(---)	(1,062)	(1,062)	Receipts From Tuition Increase		(1,113)	(---)	(---)
(3,754)	(---)	(---)	(3,754)	(3,754)	Special Funds Income		(4,073)	(4,219)	(4,219)
(2,782)	(---)	(---)	(2,782)	(2,782)	Auxiliary Services Income		(3,767)	(3,738)	(3,738)
(17,387)	(1,713)	---	(19,100)	(19,100)	Total Income Deductions		(20,790)	(20,128)	(20,128)
					OTHER RELATED APPROPRIATIONS				
---	2,759	910	3,669	1,589	Total Capital Construction		---	---	---
33,048	2,759	4,208	40,015	37,935	Total General Fund		38,646	42,211	40,209

It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 6,525 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 6,656 the amount appropriated hereinabove for Montclair State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 6,656 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the sums hereinabove appropriated to Montclair State College, all revenues from lease agreements between Montclair State College and corporations operating satellite relay stations be appropriated.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of $1,403,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

(d) Appropriation of $220,000 distributed to applicable operating accounts.

(e) Appropriation of $155,000 distributed to applicable operating accounts.

(f) Appropriation of $226,000 distributed to applicable operating accounts.

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

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Trenton State College, founded in 1855, came under the general policy control of the State Board of Higher Education effective July 1, 1967. Operations and management are vested in a nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

The College offers over 60 undergraduate degrees and more than 20 graduate degree and certificate programs through five schools: Arts and Sciences, Business, Education, Nursing and Technology. Other programs offered are the cooperative education program, international/national study options, continuing education and the Institute for Public and Private Service.

The College is located in Ewing Township, Mercer County, on 255 acres. Its 36 buildings include the 550,000 volume Roscoe L. West Library; the Holman Hall Art Gallery; the Brower Student Center; 13 academic computer laboratories; and the collegiate recreation and athletic facilities complex.

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	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	7,490	5,773	7,412	5,860	7,260	5,500	7,260	5,500
Undergraduate total	6,350	5,343	6,422	5,487	6,258	5,049	6,258	5,049
Full-time	4,693	4,739	4,913	4,932	4,662	4,534	4,662	4,534
Part-time	1,657	604	1,509	555	1,596	515	1,596	515
Graduate total	1,140	430	990	373	1,002	451	1,002	451
Full-time	114	97	106	89	44	54	44	54
Part-time	1,026	333	884	284	958	397	958	397
Degree programs offered	72		70		70		70	
Courses offered	1,162		1,170		1,170		1,170	
Degrees granted								
Bachelors	1,187		1,232		1,150		1,150	
Masters	269		283		250		250	
Ratio: Student/faculty(b)	15/1		15/1		15/1		15/1	
Direct State support per full-time equated student	$4,405		$5,089		$5,727		$5,831	
Extension and Public Service								
Enrollment	3,131	754	2,873	696	3,223	952	3,223	952
Summer undergraduate	2,018	622	1,849	448	2,358	600	2,358	600
Summer graduate	835	72	1,024	248	865	352	865	352
Part-time and extension (off-campus)	278	60	106	38	100	35	100	35
Program revenue	$2,192,000		$1,027,000		$655,000		$655,000	

(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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	825	825	822	820
Instruction	432	429	425	414
Academic Support	49	48	48	47
Student Services	88	96	97	105
Institutional Support	92	93	106	117
Physical Plant Support Services	164	159	146	137
Authorized Positions--Federal	4	4	5	5
Authorized Positions--All Other	111	111	126	126
Total Positions	940	940	953	951

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
16,920	1,102	726	18,748	18,748	Instruction	11	18,260	19,765	19,236
75	---	23	98	98	Sponsored Programs and Research	12	75	75	75
3,013	---	86	3,099	3,099	Academic Support	15	3,012	3,012	3,006
3,137	---	296	3,433	3,433	Student Services	16	4,344	4,644	4,147
4,310	---	660	4,970	4,970	Institutional Support	17	6,244	6,275	6,042
7,097	---	191	7,288	7,288	Physical Plant Support Services	19	8,667	8,677	8,667
34,552	1,102	1,982	37,636	37,636	Sub-Total General Operations		40,602(a)	42,448	41,173
5,195	---	---	5,195	5,195	Special Funds Expense		4,918	4,918	4,918
11,118	---	---	11,118	11,118	Auxiliary Funds Expense		11,900	11,900	11,900
50,865	1,102	1,982	53,949	53,949	Total All Operations		57,420	59,266	57,991

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5550. TRENTON STATE COLLEGE

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Less:				
(6,712)	(252)	(---)	(6,964)	(6,964)	General Services Income		(7,660)	(9,102)	(9,102)
(---)	(850)	(---)	(850)	(850)	Receipts From Tuition Increase		(1,442)	(---)	(---)
(5,195)	(---)	(---)	(5,195)	(5,195)	Special Funds Income		(4,918)	(4,918)	(4,918)
(11,118)	(---)	(---)	(11,118)	(11,118)	Auxiliary Services Income		(11,900)	(11,900)	(11,900)
(23,025)	(1,102)	(---)	(24,127)	(24,127)	Total Income Deductions		(25,920)	(25,920)	(25,920)
27,840	---	1,982	29,822	29,822	Total Appropriation		31,500	33,346	32,071
					Distribution by Object				
					Personal Services--				
24,252	---	1,394	25,646	25,646	Salaries and wages		27,491	27,661	26,921
255	---	226	481	481	Student aides		511	511	511
24,507	---	1,620	26,127	26,127	Total Personal Services		28,002(b)	28,172	27,432
3,302	---	---	3,302	3,302	Materials and Supplies		3,567	3,567	3,567
2,647	---	---	2,647	2,647	Services Other Than Personal		3,089	3,089	3,089
549	---	---	549	549	Maintenance and Fixed Charges		574	574	574
					Special Purpose--				
100	---	-100	---	---	Program priority	11	---	---	---
---	---	---	---	---	Improving undergraduate education	11	125	125	125
80	---	---	80	80	Demonstration school services	11	80	80	80
100	---	---	100	100	Academic development	11	100	100	100
---	---	965	965	965	Challenge for excellence/State colleges	11	---(c)	1,377	1,142
75	---	23	98	98	Separately budgeted research	12	75	75	75
---	---	---	---	---	Computer graphics	15	230	230	230
250	---	125	375	375	Minority students recruitment and scholarships	16	250	550	250
37	---	---	37	37	College work-study program (State share)	16	37	37	37
---	---	---	---	---	Trustee scholarships	16	596	596	596
43	---	---	43	43	Affirmative action and equal employment opportunity	17	43	43	43
---	---	456	456	456	Early retirement incentive	17	---	---	---
70	---	-5	65	65	Compensation awards		70	70	70
---	252 R	-252	---	---	Control-Excess tuition receipts	11	---	---	---
---	850 R	-850	---	---	Tuition increase	11	---	---	---
755	1,102	362	2,219	2,219	Total Special Purpose		1,606	3,283	2,748
2,792	---	---	2,792	2,792	Additions, Improvements and Equipment		3,764	3,763	3,763
34,552	1,102	1,982	37,636	37,636	Sub-Total General Operations		40,602	42,448	41,173
5,195	---	---	5,195	5,195	Special Funds Expense		4,918	4,918	4,918
11,118	---	---	11,118	11,118	Auxiliary Funds Expense		11,900	11,900	11,900
50,865	1,102	1,982	53,949	53,949	Total All Operations		57,420	59,266	57,991
					Less:				
(6,712)	(252)	(---)	(6,964)	(6,964)	General Services Income		(7,660)	(9,102)	(9,102)
(---)	(850)	(---)	(850)	(850)	Receipts From Tuition Increase		(1,442)	(---)	(---)
(5,195)	(---)	(---)	(5,195)	(5,195)	Special Funds Income		(4,918)	(4,918)	(4,918)
(11,118)	(---)	(---)	(11,118)	(11,118)	Auxiliary Services Income		(11,900)	(11,900)	(11,900)
(23,025)	(1,102)	(---)	(24,127)	(24,127)	Total Income Deductions		(25,920)	(25,920)	(25,920)
					OTHER RELATED APPROPRIATIONS				
---	2,575	1,075	3,650	2,392	Total Capital Construction		---	---	---
27,840	2,575	3,057	33,472	32,214	Total General Fund		31,500	33,346	32,071

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It is recommended that actual full-time and part-time undergraduate enrollments exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 5,049 full-time equivalent (FTE) students at Trenton State College. In the event that actual enrollments exceed 5,150 the amount appropriated hereinabove for Trenton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,150 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of $1,377,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

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 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	3,704	2,394	3,771	2,505	3,750	2,475	3,824	2,574
Undergraduate total	3,704	2,394	3,771	2,505	3,750	2,475	3,824	2,574
Full-time	1,894	1,734	1,998	1,868	1,943	1,807	2,034	1,896
Part-time	1,810	660	1,773	637	1,807	668	1,790	678
Degree programs offered	21		22		22		25	
Courses offered	1,199		1,479		1,311		1,490	
Degrees Granted								
Bachelors	564		449		600		530	
Ratio: Student/faculty(c)	17/1		16/1		17/1		17/1	
Direct State support per full-time equated student	$5,728		$6,294		$6,477		$6,418	
Extension and Public Service								
Enrollment	1,368	255	1,537	254	1,600	240	1,600	250
Summer undergraduate	1,368	255	1,537	254	1,600	240	1,600	250
Part-time and extension (off-campus)	58	12	39	5	80	15	85	13
Program revenue	$351,000		$412,914		$448,120		$491,238	

(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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	437	437	437	437
Instruction	192	192	167	164
Academic Support	34	31	36	32
Student Services	37	37	53	56
Institutional Support	73	76	81	84
Physical Plant Support Services	101	101	100	101
Authorized Positions--Federal	7	6	6	6
Authorized Positions--All Other	38	39	39	42
Total Positions	482	482	482	485

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,519	1,032	1,106	9,657	9,657	Instruction	11	7,540	8,658	8,572
50	---	---	50	50	Sponsored Programs and Research	12	50	50	50
980	---	116	1,096	1,096	Academic Support	15	1,301	1,384	1,181
1,260	---	356	1,616	1,616	Student Services	16	2,215	2,251	2,141
3,294	---	137	3,431	3,431	Institutional Support	17	4,272	4,798	4,118
4,108	---	19	4,127	4,127	Physical Plant Support Services	19	4,362	4,719	4,595
17,211	1,032	1,734	19,977	19,977	Sub-Total General Operations		19,740(a)	21,860	20,657
1,230	---	---	1,230	1,230	Special Funds Expense		1,246	1,180	1,180
5,147	---	---	5,147	5,147	Auxiliary Funds Expense		5,228	5,414	5,414
23,588	1,032	1,734	26,354	26,354	Total All Operations		26,214	28,454	27,251
					Less:				
(3,178)	(656)	(---)	(3,834)	(3,834)	General Services Income		(3,414)	(4,138)	(4,138)
(---)	(376)	(---)	(376)	(376)	Receipts From Tuition Increase		(295)	(---)	(---)
(1,230)	(---)	(---)	(1,230)	(1,230)	Special Funds Income		(1,246)	(1,180)	(1,180)
(5,147)	(---)	(---)	(5,147)	(5,147)	Auxiliary Services Income		(5,228)	(5,414)	(5,414)
(9,555)	(1,032)	(---)	(10,587)	(10,587)	Total Income Deductions		(10,183)	(10,732)	(10,732)
14,033	---	1,734	15,767	15,767	Total Appropriation		16,031	17,722	16,519
					Distribution by Object				
					Personal Services--				
11,802	---	826	12,628	12,628	Salaries and wages		13,524	13,919	13,585
150	---	---	150	150	Student aides		220	250	250
11,952	---	826	12,778	12,778	Total Personal Services		13,744(b)	14,169	13,835
1,924	---	100	2,024	2,024	Materials and Supplies		2,083	2,115	2,115
1,334	---	---	1,334	1,334	Services Other Than Personal		1,302	1,579	1,579
351	---	135	486	486	Maintenance and Fixed Charges		532	571	571
					Special Purpose--				
200	---	-13	187	187	Program priority	11	---	---	---
---	---	---	---	---	Instructional equipment for studio and performance programs	11	102	102	102
---	---	742	742	742	Challenge grant funding	11	---(c)	750	750
---	---	---	---	---	Satellite transmission system	11	---	310	---
50	---	-42	8	8	Academic development	11	50	50	50
---	---	122	122	122	Computers in curricula	11	---	---	---
---	---	1	1	1	Technical/engineering education	11	---	---	---
---	---	63	63	63	Strengthening humanities instruction	11	---	---	---
---	---	27	27	27	International education/foreign language	11	---	---	---
---	---	23	23	23	Faculty career development	11	---	---	---
50	---	---	50	50	Separately budgeted research	12	50	50	50
30	---	-25	5	5	Academic support computer systems	15	---	---	---
---	---	---	---	---	Library collection acquisitions	15	50	---	---
61	---	-61	---	---	Minority recruitment and retention	16	100	100	100
---	---	---	---	---	Minority grants-recruitment	16	---	76	---
55	---	---	55	55	College work-study program (State share)	16	55	55	55
---	---	162	162	162	Supplementary education program grant-Summer	16	---	---	---
---	---	117	117	117	Supplementary education program grant	16	---	---	---
---	---	62	62	62	Stipends	16	---	---	---

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
78	---	-78	---	---	Affirmative action and equal employment opportunity	17	100	107	107
---	---	---	---	---	Institutional outcomes assessment	17	90	90	90
---	---	---	---	---	Minicomputer support of academic programs	17	---	400	---
---	---	---	---	---	Program development	17	---	---	---
100	---	-100	---	---	State college autonomy administration computing augmentation	17	100	---	---
12	---	49	61	61	Compensation awards		13	13	13
---	---	---	---	---	Preventive maintenance	19	---	83	---
---	376 R	-376	---	---	Tuition increase	11	---	---	---
---	656 R	---	656	656	Excess tuition	11	---	---	---
636	1,032	673	2,341	2,341	Total Special Purpose		710	2,186	1,317
1,014	---	---	1,014	1,014	Additions, Improvements and Equipment		1,369	1,240	1,240
17,211	1,032	1734	19,977	19,977	Sub-Total General Operations		19,740	21,860	20,657
1,230	---	---	1,230	1,230	Special Funds Expense		1,246	1,180	1,180
5,147	---	---	5,147	5,147	Auxiliary Funds Expense		5,228	5,414	5,414
23,588	1,032	1734	26,354	26,354	Total All Operations		26,214	28,454	27,251
					Less:				
(3,178)	(656)	(---)	(3,834)	(3,834)	General Services Income		(3,414)	(4,138)	(4,138)
(---)	(376)	(---)	(376)	(376)	Receipts From Tuition Increase		(295)	---	---
(1,230)	(---)	(---)	(1,230)	(1,230)	Special Funds Income		(1,246)	(1,180)	(1,180)
(5,147)	(---)	(---)	(5,147)	(5,147)	Auxiliary Services Income		(5,228)	(5,414)	(5,414)
(9,555)	(1,032)	(---)	(10,587)	(10,587)	Total Income Deductions		(10,183)	(10,732)	(10,732)
					OTHER RELATED APPROPRIATIONS				
---	1,586	922	2,508	129	Total Capital Construction		---	---	---
14,033	1,586	2,656	18,275	15,896	Total General Fund		16,031	17,722	16,519

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 2,574 full-time equivalent students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,625, the amount appropriated hereinabove for Ramapo College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 2,625, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in amount of $772,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a ten-member Board of Trustees appointed by the Board of Higher Education, subject to the approval of the Governor. The College is under the general policy direction of the State Board of Higher Education.

Stockton is located on a 1,600 acre campus in Galloway Township in the pine barrens of New Jersey only 10 miles west of Atlantic City. Academic facilities accommodate approximately 4,000 full-time equivalent students. Campus housing is available for 1,830 students, with both apartment and dormitory style living arrangements. The college is the only four-year academic institution in the rapidly developing region of South Jersey.

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	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	4,902	4,046	4,954	4,008	4,750	3,500	4,818	3,900
Undergraduate total	4,902	4,046	4,954	4,008	4,750	3,500	4,818	3,900
Full-time	3,840	3,652	3,804	3,583	3,693	3,180	3,670	3,486
Part-time	1,062	394	1,150	425	1,057	320	1,148	414
Degree programs offered	23		24		24		24	
Courses offered	918		915		908		908	
Degrees Granted								
Bachelors	864		746		880		880	
Ratio: Student/faculty(b)	20.6/1		17.9/1		17.8/1		19.8/1	
Direct State support per full-time equated student	$3,407		$4,135		$5,037		$4,434	
Extension and Public Service								
Enrollment	1,386	1,083	1,581	994	1,565	1,003	1,650	1,020
Summer undergraduate	1,386	1,083	1,581	994	1,565	1,003	1,650	1,020
Program revenue	$618,000		$618,000		$750,000		$750,000	

(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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	501	501	507	507
Instruction	225	225	227	226
Academic Support	40	40	40	40
Student Services	44	44	46	46
Institutional Support	74	74	76	77
Physical Plant Support Services	118	118	118	118
Authorized Positions--All Other	43	40	71	71
Total Positions	544	541	578	578

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,536	1,157	-534	9,159	9,159	Instruction	11	10,357	11,259	10,460
70	---	---	70	70	Sponsored Programs and Research	12	70	70	70
1,692	---	59	1,751	1,751	Academic Support	15	2,022	2,227	2,107
1,654	---	479	2,133	2,133	Student Services	16	1,947	2,100	1,965
3,310	---	516	3,826	3,826	Institutional Support	17	3,761	4,104	4,000
4,326	---	846	5,172	5,172	Physical Plant Support Services	19	4,682	5,014	4,642
19,588	1,157	1,366	22,111	22,111	Sub-Total General Operations		22,839(a)	24,774	23,244
1,380	---	---	1,380	1,380	Special Funds Expense		1,504	1,504	1,504
5,181	---	---	5,181	5,181	Auxiliary Funds Expense		6,409	6,409	6,409
26,149	1,157	1,366	28,672	28,672	Total All Operations		30,752	32,687	31,157
					Less:				
(4,380)	(821)	(---)	(5,201)	(5,201)	General Services Income		(4,704)	(5,952)	(5,952)
(---)	(336)	(---)	(336)	(336)	Receipts From Tuition Increase		(504)	(---)	(---)
(1,380)	(---)	(---)	(1,380)	(1,380)	Special Funds Income		(1,504)	(1,504)	(1,504)
(5,181)	(---)	(---)	(5,181)	(5,181)	Auxiliary Services Income		(6,409)	(6,409)	(6,409)
(10,941)	(1,157)	(---)	(12,098)	(12,098)	Total Income Deductions		(13,121)	(13,865)	(13,865)
15,208	---	1,366	16,574	16,574	Total Appropriation		17,631	18,822	17,292

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
13,640	---	1,448	15,088	15,088	Salaries and wages		15,609	15,960	15,508
160	---	---	160	160	Student aides		160	160	160
13,800	---	1,448	15,248	15,248	Total Personal Services		15,769(b)	16,120	15,668
2,331	---	-145	2,186	2,186	Materials and Supplies		2,397	2,401	2,401
1,191	---	562	1,753	1,753	Services Other Than Personal		1,321	1,356	1,356
448	---	119	567	567	Maintenance and Fixed Charges		565	565	565
					Special Purpose--				
---	---	---	---	---	Outcomes assessment	11	90	90	90
---	---	---	---	---	Information and system science equipment	11	---(c)	---	---
---	---	10	10	10	Managerial merit award program	11	---	---	---
---	---	32	32	32	Special promotion and merit award program	11	---	---	---
60	---	---	60	60	Academic development	11	60	60	60
---	---	21	21	21	Faculty career development	11	---	---	---
---	---	---	---	---	Integration of sciences into liberal arts	11	---	560	---
70	---	-35	35	35	Separately budgeted research	12	70	70	70
---	---	---	---	---	Library collection development	15	100	200	100
80	---	6	86	86	Minority recruitment and retention	16	---(d)	---	---
---	---	---	---	---	Counseling services	16	45	142	45
7	---	7	14	14	National direct student loan program (State share)	16	15	15	15
38	---	1	39	39	College work-study program (State share)	16	40	40	40
---	---	162	162	162	Supplementary education program grant-Summer	16	---	---	---
---	---	166	166	166	Supplementary education program grant	16	---	---	---
48	---	-48	---	---	Affirmative action and equal employment opportunity	17	48	48	48
---	---	---	---	---	Plant formula enhancement	19	---	321	---
---	---	4	4	4	Compensation awards		22	22	22
---	821 R	-821	---	---	Control-Excess tuition receipts	11	---	---	---
---	336 R	-336	---	---	Tuition increase	11	---	---	---
303	1,157	-831	629	629	Total Special Purpose		490	1,568	490
1,515	---	213	1,728	1,728	Additions, Improvements and Equipment		2,297	2,764	2,764
19,588	1,157	1,366	22,111	22,111	Sub-Total General Operations		22,839	24,774	23,244
1,380	---	---	1,380	1,380	Special Funds Expense		1,504	1,504	1,504
5,181	---	---	5,181	5,181	Auxiliary Funds Expense		6,409	6,409	6,409
26,149	1,157	1,366	28,672	28,672	Total All Operations		30,752	32,687	31,157
					Less:				
(4,380)	(821)	(---)	(5,201)	(5,201)	General Services Income		(4,704)	(5,952)	(5,952)
(---)	(336)	(---)	(336)	(336)	Receipts From Tuition Increase		(504)	(---)	(---)
(1,380)	(---)	(---)	(1,380)	(1,380)	Special Funds Income		(1,504)	(1,504)	(1,504)
(5,181)	(---)	(---)	(5,181)	(5,181)	Auxiliary Services Income		(6,409)	(6,409)	(6,409)
(10,941)	(1,157)	(---)	(12,098)	(12,098)	Total Income Deductions		(13,121)	(13,865)	(13,865)
					OTHER RELATED APPROPRIATIONS				
---	1,730	227	1,957	902	Total Capital Construction		---	---	---
15,208	1,730	1,593	18,531	17,476	Total General Fund		17,631	18,822	17,292

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It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,900 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 3,978 the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,978 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $105,000 distributed to applicable operating accounts.

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

STATE COLLEGES PROGRAMS

It is recommended that the expenditure of the amounts hereinabove to each State College for academic development be subject to prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts shall be subject to approval by the Chancellor of Higher Education.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

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 furnish a service to students, faculty, or staff, for a fee that is directly related to, although not necessarily equal to, the cost of the service. Examples are: residence halls, food services, and student book stores. Any surplus goes into a reserve that is used as a balancing fund from year to year and for major replacements and renovations.

15. Academic Support

Objective

To use the most modern and practicable of systems to acquire, organize, store, retrieve and preserve books, audiovisual material, tapes and other informational materials that may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

16. Student Services

Objectives

1. To provide students with efficient admissions, registration and scheduling systems.
2. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside the classroom, e.g., residence education programs.
3. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character, e.g., counseling, recreational programs, student-run activities such as college newspapers, student councils, etc.; financial aid, health services, career counseling and placement services, etc.
4. To foster equity and order in the college communities of the University by coordinating the development among students, faculty and administrators of rules and procedures to govern the conduct of students.
5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

Objectives

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administrative 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.

Special Funds

Funds expendable for operating purposes but restricted by an outside agency or person as to use. Examples are: research contracts, training grants, gifts and endowment income.

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (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 programs, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

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Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	46,920	37,638	46,545	37,392	46,351	37,093	45,831	36,807
Undergraduate total	34,875	29,909	34,469	29,612	34,129	29,319	33,819	28,902
Full-time	27,532	27,236	27,263	26,651	26,682	26,538	26,611	26,551
Part-time	7,343	2,673	7,206	2,961	7,447	2,781	7,208	2,351
Graduate total	12,045	7,729	12,076	7,780	12,222	7,774	12,012	7,905
Full-time	3,910	4,702	4,154	4,590	3,997	4,600	4,178	4,709
Part-time	8,135	3,027	7,922	3,190	8,225	3,174	7,834	3,196
Summer session total(c)	14,840	-----	15,235	-----	15,300	-----	15,300	-----
Degree programs offered	352		354		365		365	
Courses offered	6,154		6,125		6,175		6,125	
Degrees Granted								
Bachelors	6,640		6,371		6,600		6,600	
Masters	2,168		2,181		2,100		2,100	
Doctors	336		315		350		350	
Ratio: Student/faculty(d)	14.9/1		14.4/1		14.1/1		13.8/1	
Direct state support per full-time equated student	$5,296		$5,888		$6,466		$6,350	

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA(e)				
Male Minority	802	847	847	847
Male Minority %	10.5	10.9	10.9	10.9
Female Minority	918	1,026	1,026	1,026
Female Minority %	12.0	13.1	13.1	13.1
Total Minority	1,720	1,873	1,873	1,873
Total Minority %	22.5	24.0	24.0	24.0

(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	5,987
Instruction	3,192
Sponsored Programs and Research	193
Extension and Public Service	63
Auxiliary Services	114
Academic Support	383
Student Services	477
Institutional Support	687
Physical Plant Support Services	878

	Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
137,669	---	4,275	141,944	141,944	Instruction	11	158,833	162,727	154,931
11,942	---	1,734	13,676	13,676	Sponsored Programs and Research	12	14,068	15,893	13,803
3,557	---	33	3,590	3,590	Extension and Public Service	13	4,104	3,822	3,470

APPROPRIATION DATA (amounts expressed in thousands)

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,259	455	---	5,714	5,714	Auxiliary Services	14	5,845	5,784	5,753
20,304	---	320	20,624	20,624	Academic Support	15	23,032	25,744	22,769
29,259	---	305	29,564	29,564	Student Services	16	32,390	33,993	32,056
53,463	4,594	3,217	61,274	61,274	Institutional Support	17	60,810	62,388	60,397
56,897	---	4,463	61,360	61,360	Physical Plant Support Services	19	61,397	65,092	61,382
318,350	5,049	14,347	337,746	337,746	Sub-Total General Operations		360,479(a)	375,443	354,561
56,000	---	12,238	68,238	68,238	Special Funds Expense		65,000	65,000	65,000
68,043	---	1,015	69,058	69,058	Auxiliary Funds Expense		72,158	80,008	80,008
442,393	5,049	27,600	475,042	475,042	Total All Operations		497,637	520,451	499,569
					Less:				
(93,900)	(4,594)	(---)	(98,494)	(98,494)	General Services Income		(109,595)	(115,057)	(115,057)
(13,381)	(---)	(---)	(13,381)	(13,381)	Receipts From Tuition Increase		(5,269)	(---)	(---)
(5,259)	(455)	(---)	(5,714)	(5,714)	Self-Sustaining Income		(5,784)	(5,784)	(5,784)
(56,000)	(---)	(12,238)	(68,238)	(68,238)	Special Funds Income		(65,000)	(65,000)	(65,000)
(68,043)	(---)	(1,015)	(69,058)	(69,058)	Auxiliary Services Income		(72,158)	(80,008)	(80,008)
(236,583)	(5,049)	(13,253)	(254,885)	(254,885)	Total Income Deductions		(257,806)	(265,849)	(265,849)
205,810	---	14,347	220,157	220,157	Total Appropriation		239,831	254,602	233,720
					Distribution by Object				
					Personal Services--				
197,932	---	13,896	211,828	211,828	Salaries and wages		226,298	227,600	221,028
1,647	---	284	1,931	1,931	Student aides		2,003	2,003	2,003
199,579	---	14,180	213,759	213,759	Total Salaries		228,301(b)	229,603	223,031
32,860	---	-3,249	29,611	29,611	Materials and Supplies		34,935	34,877	34,877
17,943	---	2,318	20,261	20,261	Services Other Than Personal		18,104	18,104	18,104
10,862	---	-3,726	7,136	7,136	Maintenance and Fixed Charges		11,007	10,789	10,789
					Special Purpose--				
125	---	---	125	125	Environmental Law Center	11	---	125	---
369	---	-369	---	---	Research grants	12	---	---	---
1,000	---	---	1,000	1,000	Agricultural Museum	13	1,300	1,000	700
75	---	-2	73	73	Forum on policy research and public service, Rutgers-Camden	13	75	75	75
8,677	---	-751	7,926	7,926	Student aid	16	8,014	8,014	8,014
538	---	-234	304	304	College work-study (State share)	16	538	538	538
139	---	9	148	148	Affirmative action and equal employment opportunity	17	139	139	139
---	---	557	557	557	Unused sick leave pay	17	---	---	---
730	---	-54	676	676	Retirement allowances	17	720	720	720
3,900	---	1,801	5,701	5,701	Special projects	17	4,800	4,800	4,800
1,800	---	---	1,800	1,800	Debt Service - High Technology Initiative	17	1,800	1,800	1,800
13,000	---	---	13,000	13,000	Fund for Distinction Debt Service	17	13,000	13,000	13,000
700	---	---	700	700	In lieu of tax payments to New Brunswick	17	700	700	700
---	---	86	86	86	Vision care program	17	---	---	---
---	---	---	---	---	Assessing outcomes		400	400	400
15,743	---	617	16,360	16,360	Excellence initiative		20,574	33,776	20,574
1,824	---	-130	1,694	1,694	Recruitment and retention of minority students		2,285	2,968	2,285
---	---	---	---	---	Enhance physical plant and support services		911	1,139	1,139
---	5,049 R	-5,049	---	---	Control		---	---	---
48,620	5,049	-3,519	50,150	50,150	Total Special Purpose		55,256	69,194	54,884
8,486	---	8,343	16,829	16,829	Additions, Improvements and Equipment		12,876	12,876	12,876
318,350	5,049	14,347	337,746	337,746	Sub-Total General Operations		360,479	375,443	354,561

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
56,000	---	12,238	68,238	68,238	Special Funds Expense		65,000	65,000	65,000
68,043	---	1,015	69,058	69,058	Auxiliary Funds Expense		72,158	80,008	80,008
442,393	5,049	27,600	475,042	475,042	Total All Operations		497,637	520,451	499,569
					Less:				
(93,900)	(4,594)	(---)	(98,494)	(98,494)	General Services Income		(109,595)	(115,057)	(115,057)
(13,381)	(---)	(---)	(13,381)	(13,381)	Receipts From Tuition Increase		(5,269)	(---)	(---)
(5,259)	(455)	(---)	(5,714)	(5,714)	Self-Sustaining Income		(5,784)	(5,784)	(5,784)
(56,000)	(---)	(12,238)	(68,238)	(68,238)	Special Funds Income		(65,000)	(65,000)	(65,000)
(68,043)	(---)	(1,015)	(69,058)	(69,058)	Auxiliary Services Income		(72,158)	(80,008)	(80,008)
(236,583)	(5,049)	(13,253)	(254,885)	(254,885)	Total Income Deductions		(257,806)	(265,849)	(265,849)
LAND GRANT INTEREST DISPLAY									
205,804	---	14,347	220,151	220,151	Appropriation exclusive of land grant interest		239,825	254,596	233,714
6	---	---	6	6	Land grant interest		6	6	6
205,810	---	14,347	220,157	220,157	Total Appropriation		239,831	254,602	233,720
					OTHER RELATED APPROPRIATIONS				
4,350	8,577	2,260	15,187	4,747	Total Capital Construction		2,000	---	---
210,160	8,577	16,607	235,344	224,904	Total General Fund		241,831	254,602	233,720

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 28,902 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 29,480 the amount hereinabove for Rutgers, The State University, may be reduced by a sum equal to the tuition receipts collected by the University for those FTE students above 29,480 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that for the amounts hereinabove appropriated for the Fund for Distinction Debt Service, Rutgers, The State University shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

(a) Includes tuition increase.

(b) The 1989 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) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the agricultural, environmental and life sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge in order to promote the orderly development and management of human and natural resources. The mission of Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. The research program is supported by federal formula funds, by state appropriations, and by grants and gifts from private and public sponsors. Cooperative Extension Education program support is derived from federal formula and grant funds and state and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, Vineland and Beemerville, and at extension offices in most of New Jersey's counties.

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	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	382	382	382	382
Research	244	244	244	244
Extension and Public Service	138	138	138	138

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
11,140	---	601	11,741	11,741	Sponsored Programs and Research	12	13,394	17,142	13,289
6,224	---	420	6,644	6,644	Extension and Public Service	13	7,009	7,000	6,934
17,364	---	1,021	18,385	18,385	Sub-Total General Operations		20,403	24,142	20,223
4,250	---	815	5,065	5,065	Federal research and extension funds expense		4,250	4,250	4,250
9,000	---	2,726	11,726	11,726	Special funds expense		11,000	11,000	11,000
30,614	---	4,562	35,176	35,176	Total All Operations		35,653	39,392	35,473
					Less:				
(4,250)	(---)	(815)	(5,065)	(5,065)	Federal Research and Extension Funds Income		(4,250)	(4,250)	(4,250)
(9,000)	(---)	(2,726)	(11,726)	(11,726)	Special Funds Income		(11,000)	(11,000)	(11,000)
(13,250)	(---)	(3,541)	(16,791)	(16,791)	Total Income Deductions		(15,250)	(15,250)	(15,250)
17,364	---	1,021	18,385	18,385	Total Appropriation		20,403	24,142	20,223
					Distribution by Object				
					Personal Services--				
12,788	---	532	13,320	13,320	Salaries and wages		14,523	14,563	14,343
100	---	9	109	109	Student aides		103	103	103
12,888	---	541	13,429	13,429	Total Personal Services		14,626(a)	14,666	14,446
415	---	64	479	479	Materials and Supplies		497	497	497
903	---	358	1,261	1,261	Services Other Than Personal		1,035	1,035	1,035
188	---	3	191	191	Maintenance and Fixed Charges		201	201	201
					Special Purpose--				
---	---	---	---	---	Program enhancement	12	500	500	500
---	---	10	10	10	Student aid	12	---	---	---
---	---	---	---	---	Vision 21	12	---	3,699	---
6	---	---	6	6	Tomato testing	12	6	6	6
500	---	-9	491	491	Update facilities and equipment	12	500	500	500
100	---	-31	69	69	Urban gardening	12	100	100	100
350	---	15	365	365	Integrated pest management	12	350	350	350
125	---	-77	48	48	Cooperative extension service	12	125	125	125
250	---	20	270	270	Blueberry and cranberry research	12	250	250	250
750	---	---	750	750	Renovate laboratories	12	750	750	750
300 S	---	---	300	300	Synder farm planning and operation	12	891	891	891
2,381	---	-72	2,309	2,309	Total Special Purpose		3,472	7,171	3,472
589	---	127	716	716	Additions, Improvements and Equipment		572	572	572
17,364	---	1,021	18,385	18,385	Sub-Total General Operations		20,403	24,142	20,223
4,250	---	815	5,065	5,065	Federal research and extension funds expense		4,250	4,250	4,250
9,000	---	2,726	11,726	11,726	Special funds expense		11,000	11,000	11,000
30,614	---	4,562	35,176	35,176	Total All Operations		35,653	39,392	35,473

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Less:				
(4,250)	(---)	(815)	(5,065)	(5,065)	Federal Research and Extension Funds Income		(4,250)	(4,250)	(4,250)
(9,000)	(---)	(2,726)	(11,726)	(11,726)	Special Funds Income		(11,000)	(11,000)	(11,000)
(13,250)	(---)	(3,541)	(16,791)	(16,791)	Total Income Deductions		(15,250)	(15,250)	(15,250)
17,364	---	1,021	18,385	18,385	Total Appropriation		20,403	24,142	20,223

(a) The 1989 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 health related professions. Its medical programs are centered in Newark, Piscataway/New Brunswick and Camden/Stratford. It operates a hospital and two community mental health care centers which serve as both health care and teaching facilities.

In addition to its wholly owned facilities, the University is affiliated for teaching purposes at either, or both, the undergraduate and graduate level with 64 community hospitals and health care agencies, four community colleges, three State colleges, Rutgers University, New Jersey Institute of Technology and five independent universities.

Program Classifications

11. Instruction

Objectives

1. To provide for the professional education of physicians and dentists in New Jersey to serve the medical and health care needs of its people.
2. To provide instructional programs in health-related professions which will enable graduates to contribute to health care in these fields.
3. To provide doctoral and other postgraduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. Sponsored Programs and Research

Objectives

1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.

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3. To provide at the UMDNJ Community Mental Health Center-Piscataway and at the UMDNJ Community Mental Health Center-Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of their respective communities and provide psychiatric training opportunities for medical students and practicing physicians.

4. To maintain ambulatory services in family practice, community health and mental health, reaching out beyond the immediate facilities of the two campus centers, to provide comprehensive and preventive medical care to residents of New Jersey.

14. Auxiliary Services

Objectives

1. To provide retail sales facilities for students for books, instructional materials and supplies and other personal and education-related items which students must purchase.

2. To provide cafeteria services to the University community in Newark.

3. To provide parking facilities for employees, students and visitors to the University.

4. To provide multi-media services for the Health Care Community.

15. Academic Support

Objectives

1. To acquire, organize, store and retrieve books and other informational materials for the use of students, faculty, staff and alumni in connection with teaching and research.

2. To provide technical and other assistance to students, faculty, staff and alumni in the use of library facilities and materials.

16. Student Services

Objectives

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.

2. To provide student transportation to and from affiliated institutions for training purposes.

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

4. To assist disadvantaged minority students to gain entry into the medical and dental education system.

17. Institutional Support

Objectives

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

2. To provide general support service to all educational, service and administrative units of the University.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs.

2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives can be realized.

3. To preserve and extend the useful life of the physical assets.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Instruction				
Student enrollment, Total(a)	2,140	2,108	2,155	2,171
New Jersey Medical School	710	697	697	697
Robert Wood Johnson Medical School, Piscataway	401	410	410	410
Robert Wood Johnson Medical School, Camden	89	89	95	95

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
School of Osteopathic Medicine	215	219	226	226
Graduate School of Biomedical Science	70	75	122	138
New Jersey Dental School	343	326	329	329
School of Health Related Professions	296	292	276	276
University Fifth Pathway	16	-----	-----	-----
Degree programs offered	21	21	21	21
Courses Offered	1,273	1,276	1,287	1,287
Ratio: Teaching Faculty/Student	1/4.76	1/4.57	1/4.29	1/4.20
Students Graduated				
Physicians	339	355	361	361
Dentists	81	75	80	80
Health Related Students	192	196	165	165
Other graduate degrees	18	15	15	15
Extension and Public Service				
University Hospital				
Rated capacity (beds)	530	533	543	543
Hospital admissions, total	17,406	16,620	17,485	17,500
Hospital admissions, daily average	47.7	45.4	47.9	47.9
Average daily population	440.2	414.4	437.2	449.5
Patient days of service, total	160,668	151,238	160,000	164,500
Percent of occupancy	83.1	77.7	80.5	82.8
Average length of stay (days)	9.2	9.1	9.2	9.4
Outpatient and emergency visits, total	165,896	147,347	146,817	147,500
Outpatient and emergency visits, daily average	454.5	402.6	402.2	403.0
AFFIRMATIVE ACTION DATA				
Male Minority	1,079	1,149	1,224	1,232
Male Minority %	19.7	20.9	22.1	22.0
Female Minority	2,321	2,515	2,725	2,842
Female Minority %	42.4	45.7	49.1	50.7
Total Minority	3,400	3,664	3,949	4,074
Total Minority %	62.1	66.6	71.2	72.7
POSITION DATA BY PROGRAM				
Authorized Positions	5,471	5,505	5,545	5,545
Instruction	1,271	1,305	1,342	1,342
Extension and Public Service	3,090	3,090	3,090	3,090
Academic Support	29	29	29	29
Student Services	20	20	21	21
Institutional Support	409	409	409	409
Physical Plant Support Services	652	652	654	654
POSITION DATA BY ORGANIZATION				
Teaching Positions	739	806	840	840
New Jersey Medical School	269	283	297	297
Robert Wood Johnson Medical School, Piscataway	212	232	241	241
Robert Wood Johnson Medical School, Camden	30	34	34	34
School of Osteopathic Medicine	83	91	96	96
New Jersey Dental School	88	98	99	99
School of Health Related Professions	57	68	73	73
Non-Teaching Positions	4,732	4,699	4,705	4,705

(a) Excludes residents, post doctoral students, the Rutgers University Masters in Public Health Program and Graduate Teaching Program.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							1989	Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp.	Requested	Recommended
73,898	1,198	3,946	79,042	79,042	Instruction	11	87,218	93,500	86,144
28,964	15,400	---	44,364	44,364	Sponsored Programs and Research	12	35,304	42,126	42,126
126,093	15,140	5,122	146,355	146,355	Extension and Public Service	13	159,863	170,399	166,980
1,918	993	---	2,911	2,911	Auxiliary Services	14	5,603	10,601	10,601
1,607	6	---	1,613	1,613	Academic Support	15	1,680	2,105	1,680

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp.	Requested	Recommended
3,005	---	121	3,126	3,126	Student Services	16	4,965	6,913	5,435
21,575	---	2,270	23,845	23,845	Institutional Support	17	25,108	25,620	21,887
29,958	---	871	30,829	30,829	Physical Plant Support Services	19	32,870	35,537	35,387
3,420	1,543	---	4,963	4,963	Core Affiliates	20	3,208	3,472	3,472
290,438	34,280	12,330	337,048	337,048	Total All Operations		355,819(a)	390,273	373,712
					Less:				
(16,110)	(3,674)	(---)	(19,784)	(19,784)	General Service Income		(17,677)	(20,128)	(20,128)
(776)	(---)	(---)	(776)	(776)	Receipts from Tuition Increase		(903)	(---)	(---)
(78,790)	(7,486)	(---)	(86,276)	(86,276)	Hospital Service Income		(98,725)	(104,107)	(104,107)
(6,529)	(---)	(---)	(6,529)	(6,529)	Capital Facilities Allowance		(6,529)	(6,529)	(6,529)
(28,964)	(16,048)	(---)	(45,012)	(45,012)	Special Service Income		(35,304)	(42,126)	(42,126)
(1,918)	(993)	(---)	(2,911)	(2,911)	Auxiliary Service Income		(5,603)	(10,601)	(10,601)
(3,420)	(30)	(---)	(3,450)	(3,450)	Core Affiliates Income		(3,208)	(3,472)	(3,472)
(11,809)	(4,938)	(---)	(16,747)	(16,747)	Robert Wood Johnson Community Mental Health Center Income		(15,140)	(16,009)	(16,009)
(5,488)	(1,111)	(---)	(6,599)	(6,599)	New Jersey Medical School Community Mental Health Center Income		(6,351)	(7,125)	(7,125)
(153,804)	(34,280)	(---)	(188,084)	(188,084)	Total Income Deductions		(189,440)	(210,097)	(210,097)
136,634	---	12,330	148,964	148,964	Total Appropriation		166,379	180,176	163,615
					Distribution by Object				
					Personal Services--				
157,422	1,716	12,330	171,468	171,468	Salaries and wages		190,404	194,365	190,439
157,422	1,716	12,330	171,468	171,468	Total Personal Services		190,404(b)	194,365	190,439
36,171	2,504	---	38,675	38,675	Materials and Supplies		40,471	42,418	42,418
23,298	3,705	---	27,003	27,003	Services Other Than Personal		26,956	28,536	28,286
4,186	1,321	---	5,507	5,507	Maintenance and Fixed Charges		5,065	5,332	5,332
					Special Purpose--				
1,593	---	---	1,593	1,593	Debt Service--High Technology Initiative		1,593	1,593	1,593
700	401	---	1,101	1,101	University student aid		1,595	2,080	2,080
8,704	---	---	8,704	8,704	Excellence Initiative-Leadership in Health Science		12,297	21,991	12,297
1,436	---	---	1,436	1,436	University Hospital Debt Service-Equipment and Renovations		1,436	1,436	1,436
2,400	284	---	2,684	2,684	Core affiliate--Robert Wood Johnson Medical School--Piscataway		2,188	2,237	2,237
1,020	1,259	---	2,279	2,279	Core affiliate--New Jersey School of Osteopathic Medicine		1,020	1,235	1,235
290	---	---	290	290	Area Health Education Center		290	290	290
500	---	---	500	500	Emergency medical service--Camden		800	800	800
400	---	---	400	400	Joint venture in dental technology		---	---	---
---	---	---	---	---	Dental residency pilot program		750	750	750
---	---	---	---	---	Physical Plant Development		---	2,541	---
17,043	1,944	---	18,987	18,987	Total Special Purpose		21,969	34,953	22,718
4,139	---	---	4,139	4,139	Additions, Improvements and Equipment		8,556	8,808	8,658
242,259	11,190	12,330	265,779	265,779	Sub-Total General Operations		293,421	314,412	297,851
28,964	16,048	---	45,012	45,012	Special Funds Expense		35,304	42,126	42,126
1,918	993	---	2,911	2,911	Auxiliary Fund Expense		5,603	10,601	10,601
11,809	4,938	---	16,747	16,747	Robert Wood Johnson Community Mental Health Center		15,140	16,009	16,009
5,488	1,111	---	6,599	6,599	New Jersey Medical School Community Mental Health Center		6,351	7,125	7,125
290,438	34,280	12,330	337,048	337,048	Total All Operations		355,819	390,273	373,712
(153,804)	(34,280)	---	(188,084)	(188,084)	Less Income		(189,440)	(210,097)	(210,097)

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
2,750	16,825	2,146	21,721	2,233	Total Capital Construction		2,000	3,000	---
139,384	16,825	14,476	170,685	151,197	Total General Fund		168,379	183,176	163,615

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 1989-90 and the subsequent fiscal year in the several component units of the University of Medicine and Dentistry of New Jersey, upon the request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that the University of Medicine and Dentistry of New Jersey be authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, be retained for such fund.

It is further recommended that the appropriations for the University be made to Support Units, Educational Units, University Hospital and Community Mental Health Centers.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

It is further recommended that in addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the University and contracted organizations be appropriated.

It is further recommended that the receipts derived from the Capital Facilities Allowance--Capital Cash Component, inclusive of major moveable equipment, in excess of $6,529,000, be credited to the General Fund and appropriated for expenses at the University of Medicine and Dentistry, upon request of the Board of Trustees thereof, subject to the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1988 Expended	FY 1989 Adjusted Approp.	FY 1990 Recommended		FY 1988 Expended	FY 1989 Adjusted Approp.	FY 1990 Recommended
42,504	44,326	44,399	Support Units	45,399	48,612	52,722
77,752	88,562	86,006	Educational Units	141,888	144,591	150,971
28,708	33,491	33,210	University Hospital	126,415	141,125	146,885
---	---	---	Community Mental Health Centers	23,346	21,491	23,134
148,964	166,379	163,615	Total	337,048	355,819	373,712

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

The University was founded in 1881 (NJS 19A:64E-1 et seq.). For more than three decades, the State Board of Education contracted annually with the New Jersey Institute of Technology, formerly Newark College of Engineering, for services in public higher education. Effective July 1, 1967, the contractual relationship began with the State Board of Higher Education (NJS 18A:3-14).

The physical plant is located in Newark on 36 acres and is comprised of 18 buildings, including classroom-laboratory buildings, gymnasium, centers, library - theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

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Program Classifications

11. INSTRUCTION

OBJECTIVES

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, science, technology and society, applied physics and other applied sciences that will enable graduates to qualify for immediate, productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of professional fields.
3. To provide opportunities for continuing education for engineers, scientists, architects, managers, computer specialists, engineering technologists, and others employed in business, industry and government in New Jersey and throughout the region.
4. To encourage and provide opportunities for the development and maintenance of high professional standards within the academic community.
5. To the extent feasible and where there is a demonstrable need, to expand the number of sites in the state where these programs are offered in order to make them available on a statewide basis.
6. To expand the use of computers in each of the curricula offered by the University.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

1. To provide opportunities for faculty and students to engage in basic and applied research, development and service activities and to engage in advanced study related to their chosen professional disciplines.
2. To make available to Federal and State agencies and other sponsors the professional competence and expertise of faculty working with their students in the development of new and improved materials, techniques and methods in fields related to their chosen professional disciplines.
3. To assist the State of New Jersey to expand its economic base by developing new ideas that may lead to new commercial products and services in the private sector.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

To make available on campus, at sites throughout the State, through the NJIT-Electronic Information Exchange System teleconferencing modality, and through television, not-for-credit programs for working professionals and non-matriculating students for the primary purpose of maintaining proficiency in employment and professional development. Conferences, courses of varying duration, and seminars are held for these purposes and to satisfy other specific educational objectives of individuals and their corporate and government employees.

14. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the institutional program through the operation of a bookstore, food service and residence hall facilities on a self-supporting, non-profit basis.

15. ACADEMIC SUPPORT

OBJECTIVES

1. To provide a collection of books, periodicals, documents, microfilms and other educational media readily available to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional program.
2. To provide instruction to students in the use of the library collection to aid them in their study and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development and in carrying out independent study projects and other course related assignments.
4. To provide instruction in the use of the access to modern computer technology.
5. To provide computer and programming capability appropriate to the research and instructional activities of the university.
6. To provide faculty and students with non-print media necessary to provide instruction in the university's academic programs.

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, when there is a combination of need and merit.

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3. To provide a complement of services to students including admissions processing, residence, athletics, academic and personnel testing, counseling, veterans and international student services, student activities, and health services.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

1. To provide management of the University with strong support in planning, program development and evaluation, financial management, and effective resource development allocation and utilization.

2. To provide general support services to all instructional, service and administrative units of the University.

3. To provide security and other related services required to maintain a safe and secure physical environment.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

1. To operate the physical plant in a safe and energy efficient manner.

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

3. To provide transportation, and other related services required to maintain a secure and efficiently managed physical environment.

4. To preserve and extend the useful life of the physical assets.

	Actual FY 1987		Actual FY 1988		Revised FY 1989		Budget Estimate FY 1990	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment Total	9,776	5,220	10,222	5,247	10,219	5,280	10,475	5,320
Undergraduate total	5,191	3,679	4,983	3,511	5,008	3,530	5,075	3,550
Full-time	3,192	2,840	3,064	2,726	3,084	2,738	3,100	2,750
Part-time	1,710	768	1,685	740	1,694	747	1,700	755
Division of Technology	289	71	234	45	230	45	275	45
Graduate Total	2,400	1,189	2,728	1,346	2,700	1,360	2,800	1,360
Full-time	923	659	1,245	889	1,250	900	1,300	900
Part-time	1,477	530	1,483	457	1,450	460	1,500	460
Summer session(b)	2,185	352	2,511	390	2,511	390	2,600	410
Undergraduate	1,806	298	2,050	325	2,050	325	2,100	330
Graduate	379	54	461	65	461	65	500	80
Degree programs offered	50		61		61		61	
Courses offered	2,220		2,291		2,000		2,350	
Student credit hours produced	162,164		163,003		167,000		164,927	
Degrees and Certificates Granted - Total	1,282		1,436		1,211		1,470	
Ratio: Student/faculty(c)	19.8/1		19.5/1		18.0/1		17.7/1	
Direct state support per full-time equated student	$6,401		$7,238		$8,059		$7,843	
AFFIRMATIVE ACTION DATA								
Male Minority	125		139		139		139	
Male Minority %	16.0		17.0		17.0		17.0	
Female Minority	121		135		135		135	
Female Minority %	15.0		16.0		16.0		16.0	
Total Minority	246		274		274		274	
Total Minority %	31.0		33.0		33.0		33.0	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Included in the calculation of full-time (weighted) students.

(c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

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5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	694	695	709	709
Instruction	361	343	348	348
Sponsored Programs and Research	6	5	5	5
Academic Support	58	59	68	68
Student Services	62	64	64	64
Institutional Support	131	148	148	148
Physical Plant Support Services	76	76	76	76

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
23,172	---	533	23,705	23,705	Instruction	11	30,265	31,980	29,908
875	---	60	935	935	Sponsored Programs and Research	12	905	1,031	905
600	115	8	723	723	Extension and Public Service	13	600	600	600
4,060	---	---	4,060	4,060	Auxiliary Services	14	4,000	4,000	4,000
7,103	---	1,651	8,754	8,754	Academic Support	15	7,593	8,088	7,628
3,727	25	1,170	4,922	4,922	Student Services	16	5,036	5,553	5,053
7,479	6,031	-1,604	11,906	11,906	Institutional Support	17	11,364	11,481	10,440
5,770	---	801	6,571	6,571	Physical Plant Support Services	19	7,142	8,545	7,690
52,786	6,171	2,619	61,576	61,576	Sub-Total All Operations		66,905(a)	71,278	66,224
6,375	1,756	---	8,131	8,131	Special Funds Expense		10,550	12,000	12,000
59,161	7,927	2,619	69,707	69,707	Total All Operations		77,455	83,278	78,224
					Less:				
(13,365)	(4,871)	(---)	(18,236)	(18,236)	General Services Income		(18,712)	(20,500)	(20,500)
(---)	(1,300)	(---)	(1,300)	(1,300)	Receipts from Tuition Increase		(1,640)	(---)	(---)
(4,060)	(---)	(---)	(4,060)	(4,060)	Auxiliary Services Income		(4,000)	(4,000)	(4,000)
(6,375)	(1,756)	(---)	(8,131)	(8,131)	Special Funds Income		(10,550)	(12,000)	(12,000)
(23,800)	(7,927)	(---)	(31,727)	(31,727)	Total Income Deductions		(34,902)	(36,500)	(36,500)
35,361	---	2,619	37,980	37,980	Total Appropriation		42,553	46,778	41,724
					Distribution by Object				
					Personal Services--				
28,092	---	2,403	30,495	30,495	Salaries and wages		36,176	37,219	36,067
289	---	-27	262	262	Student aides		338	341	341
28,381	---	2,376	30,757	30,757	Total Personal Services		36,514(b)	37,560	36,408
2,932	---	-277	2,655	2,655	Materials and Supplies		3,748	3,779	3,779
2,316	---	2,501	4,817	4,817	Services Other Than Personal		4,479	4,562	4,562
674	---	356	1,030	1,030	Maintenance and Fixed Charges		562	562	562
					Special Purpose--				
250	---	---	250	250	Academic development	11	250	250	250
---	---	---	---	---	NJIT/Burlington County College engineering program	11	100	100	100
586	---	---	586	586	Separately budgeted research	12	586	712	586
600	115	---	715	715	Continuing education	13	600	600	600
1,317	---	798	2,115	2,115	Scholarship, grants, fellowships	16	2,294	2,294	2,294
102	25	---	127	127	Student activities	16	127	127	127
60	---	---	60	60	Affirmative action and equal employment opportunity	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
2,020	---	1,014	3,034	3,034	Fringe benefits/Retirement allowances	17	3,000	3,000	3,000
7,900	---	---	7,900	7,900	Excellence Initiative		9,200	12,976	9,200
---	6,031	-6,031	---	---	Control	17	---	---	---
12,839	6,171	-4,219	14,791	14,791	Total Special Purpose		16,221	20,123	16,221

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,584	---	1,882	3,466	3,466	Additions, Improvements and Equipment		1,381	692	692
48,726	6,171	2,619	57,516	57,516	Sub-Total General Operations		62,905	67,278	62,224
4,060	---	---	4,060	4,060	Auxiliary Funds Expense		4,000	4,000	4,000
6,375	1,756	---	8,131	8,131	Special Funds Expense		10,550	12,000	12,000
59,161	7,927	2,619	69,707	69,707	Total All Operations		77,455	83,278	78,224
					Less:				
(13,365)	(4,871)	(---)	(18,236)	(18,236)	General Services Income		(18,712)	(20,500)	(20,500)
(---)	(1,300)	(---)	(1,300)	(1,300)	Receipts from Tuition Increase		(1,640)	(---)	(---)
(4,060)	(---)	(---)	(4,060)	(4,060)	Auxiliary Services Income		(4,000)	(4,000)	(4,000)
(6,375)	(1,756)	(---)	(8,131)	(8,131)	Special Funds Income		(10,550)	(12,000)	(12,000)
(23,800)	(7,927)	(---)	(31,727)	(31,727)	Total Income Deductions		(34,902)	(36,500)	(36,500)
					OTHER RELATED APPROPRIATIONS				
---	---	860	860	---	Total Capital Construction		---	---	---
35,361	---	3,479	38,840	37,980	Total General Fund		42,553	46,778	41,724

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 3,880 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 3,958 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 3,958; 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.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

(a) Includes tuition increase.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HIGHER EDUCATION

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

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DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Mental Health			
81,394	374	-1,400	80,368	80,259	Division of Mental Health and Hospitals	103,362	123,110	103,386
38,624	120	6,424	45,168	44,995	Greystone Park Psychiatric Hospital	43,029	46,582	44,814
28,689	85	4,884	33,658	33,348	Trenton Psychiatric Hospital	30,546	29,498	29,128
8,559	3	1,328	9,890	9,810	The Forensic Psychiatric Hospital	9,762	11,186	10,480
41,890	104	5,952	47,946	47,885	Marlboro Psychiatric Hospital	51,036	54,962	54,451
38,183	92	1,204	39,479	39,469	Ancora Psychiatric Hospital	40,932	44,501	43,013
4,291	17	1,192	5,500	5,244	Arthur Brisbane Child Treatment Center	4,955	6,233	5,157
7,047	11	1,919	8,977	8,858	Senator Garrett W. Hagedorn Center for Geriatrics	8,900	10,300	9,370
248,677	806	21,503	270,986	269,868	Sub-Total	292,522	326,372	299,799
					Developmental Disabilities			
101,846	18	-814	101,050	100,608	Division of Developmental Disabilities	109,399	126,651	109,319
1,962	61	17	2,040	2,031	Green Brook Regional Center	2,032	2,096	2,053
35,277	113	2,382	37,772	37,648	Vineland Developmental Center	39,261	42,327	40,388
16,924	107	969	18,000	17,890	North Jersey Developmental Center	18,868	20,616	19,026
19,348	77	2,186	21,611	21,582	Woodbine Developmental Center	23,038	26,084	24,608
18,140	123	506	18,769	18,707	New Lisbon Developmental Center	19,161	21,508	20,670
21,952	39	347	22,338	22,130	Woodbridge Developmental Center	24,000	25,711	24,139
23,192	160	1,504	24,856	24,667	Hunterdon Developmental Center	25,913	28,044	26,951
7,710	66	419	8,195	8,017	Edward R. Johnstone Training and Research Center	8,107	9,417	8,409
23,016	8	1,763	24,787	24,342	North Princeton Developmental Center	25,616	28,325	26,402
269,367	772	9,279	279,418	277,622	Sub-Total	295,395	330,779	301,965
					Other Agencies			
78,030	2,899	-29	80,900	79,233	Division of Medical Assistance and Health Services	80,964	85,366	81,086
29,988	1,596	-8,202	23,382	21,370	Division of Public Welfare	55,724	90,845	75,068
10,466	254	207	10,927	10,924	Commission for the Blind and Visually Impaired	12,028	13,613	12,583
118,394	397	-3,932	114,859	113,543	Division of Youth and Family Services	132,832	145,085	138,007
236,878	5,146	-11,956	230,068	225,070	Sub-Total	281,548	334,909	306,744
					Department Management and General Support			
27,517	3,167	-1,654	29,030	28,338	Division of Management and Budget	31,012	32,767	29,832
27,517	3,167	-1,654	29,030	28,338	Sub-Total	31,012	32,767	29,832
782,439	9,891	17,172	809,502	800,898	Total Appropriation, Department of Human Services	900,477	1,024,827	938,340

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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 University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services--Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.

99. Management and Administrative Services--Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Community Care Services				
Contracts	120	120	120	120
Emergency Services				
Clients served	81,219	78,649	80,516	83,631
Outpatient Services				
Clients served	95,704	96,196	98,479	102,290
Partial Care				
Clients served	9,312	9,528	9,754	10,132
Residential				
Clients served	2,432	2,255	2,309	2,398
System Advocacy				
Clients served	4,499	4,439	4,544	4,720
Clinical Case Management				
Clients served	1,196	4,189	4,288	4,454
Other				
Clients served	1,591	984	1,007	1,046
Total Clients served	195,953	196,240	200,897	208,671
POSITION DATA				
Budgeted Positions	168	171	193	195
Community Services	98	101	88	87
Management and Administrative Services	70	70	105	108
Authorized Positions--Federal	30	30	30	28
Total Positions	198	201	223	223

(a) Operating data reflects change in Department's information reporting system.

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
77,707	100	-1,903	75,904	75,893	Community Services	08	99,019	117,604	98,891
3,687	274	503	4,464	4,366	Management and Administrative Services	99	4,343	5,506	4,495
81,394	374	-1,400	80,368	80,259	Total Appropriation		103,362	123,110	103,386
					Distribution by Object				
					Personal Services--				
5,084	---	400	5,484	5,472	Salaries and wages		5,729	6,999	6,142
---	---	---	---	---	New positions		384	---	---
5,084	---	400	5,484	5,472	Total Personal Services		6,113(a)	6,999	6,142
65	---	30	95	95	Materials and Supplies		72	106	106
888	---	98	986	979	Services Other Than Personal		1,013	1,222	1,051
322	---	-118	204	203	Maintenance and Fixed Charges		255	228	190
					Special Purpose--				
78 S	---	---	78	78	Youth suicide prevention program	08	50	---	---
---	75	---	75	75	Community residences-mentally ill	99	---	---	---
15	---	---	15	1	Independent psychiatric evaluation and legal representation for indigent patients	99	15	15	15
30	---	---	30	30	Affirmative action and equal employment opportunity	99	30	48	30
12	---	8	20	20	Compensation awards		---	---	---
135	75	8	218	204	Total Special Purpose		95	63	45
					Grants--				
5,648	---	-3,631	2,017	2,017	Improvement of children's mental health services	08	6,648	8,937	6,648
---	100	---	100	100	Implement involuntary commitment legislation (P.L.1987,c.116)	08	1,820	3,020	1,820
4,479	---	-440	4,039	4,039	Community care expansion-Greystone Park Psychiatric Hospital phase-down	08	7,736	12,870	7,736
75	---	---	75	75	Richmond Fellowship	08	---	---	---
3,800	---	---	3,800	3,800	Community care - increase reimbursement to community mental health centers	08	2,100	---(b)	---(b)
---	---	---	---	---	Adult community services stabilization and expansion	08	5,010	5,010	5,010
---	---	---	---	---	Children's community services stabilization and expansion	08	2,000	2,000	2,000
---	---	---	---	---	Community care - cost of living adjustment	08	1,000	4,723	1,000
150	---	---	150	150	Statewide self-help clearinghouse	08	150	150	150
47,977	---	1,196	49,173	49,173	Community care	08	54,176	62,245	56,276
4,319	---	17	4,336	4,336	Community Mental Health Center-University of Medicine And Dentistry-Newark	08	5,089(a)	5,209	5,089
8,375	---	1,040	9,415	9,415	Community Mental Health Center-University of Medicine And Dentistry-Rutgers	08	9,871(a)	10,026	9,871
5	---	---	5	5	Contact-Morris-Passaic, Inc.	08	5	5	5
---	---	---	---	---	Morris adolescent specialized care	08	120	---	---
74,828	100	-1,818	73,110	73,110	Total Grants		95,725	114,195	95,605
72	199	---	271	196	Additions, Improvements and Equipment		89	297	247

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
32,863	---	-582	32,281	32,281	Total State Aid		47,863	39,625	39,625
---	5,532	2,943	8,475	1,404	Total Capital Construction		2,000	---	---
114,257	5,906	961	121,124	113,944	Total General Fund		153,225	162,735	143,011
					Federal Funds				
---	{ 50 308 R }	11,007	11,365	11,312	Community Services	08	13,524	13,524	13,524
---	{ 17 202 R }	---	219	219	Management and Administrative Services	99	---	---	---
---	577	11,007	11,584	11,531	Total Federal Funds		13,524	13,524	13,524
114,257	6,483	11,968	132,708	125,475	Grand Total		166,749	176,259	156,535

It is recommended that federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that from the sum appropriated for the Improvement of children's mental health services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that in addition to the amount hereinabove for Community care, savings from the phase-down of Greystone Park Psychiatric Hospital may be transferred to this account and be available for expansion of placements to accommodate the phase-down as determined by the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Continuation funding of this increase is included in the Community care account.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

10. Patient Care and Health Services--Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

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

99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	910	910	910	910
Average daily population	820	791	764	720
Acute	28	40	39	36
Extended acute	203	207	200	188
Personal care	164	169	163	154
Socialization	155	241	233	220
Community oriented	30	131	126	119
Medical surgical	28	3	3	3
Admissions	37	-----	-----	-----
Cottage program	152	-----	-----	-----
Fairweather lodge	23	-----	-----	-----
First admissions and transfers (net)	412	545	396	354
Readmissions	352	480	500	319
Discharges	745	823	788	529
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.5
Annual per capita (a)	$50,995	$56,884	$56,320	$62,242
Daily per capita (a)	$139.71	$155.85	$154.30	$170.53

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	1,327	1,357	1,346	1,331
Patient Care and Health Services	1,003	1,033	1,025	1,019
Physical Plant and Support Services	178	180	177	171
Management and Administrative Services	146	144	144	141
Authorized Positions--Federal	7	7	6	5
Authorized Positions--All Other	4	4	6	6
Total Positions	1,338	1,368	1,358	1,342

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
24,921	18	4,054	28,993	28,959	Patient Care and Health Services	10	29,866	30,507	29,311
6,953	56	-795	6,214	6,173	Physical Plant and Support Services	98	6,404	6,525	6,407
6,750	46	3,165	9,961	9,863	Management and Administrative Services	99	6,759	9,550	9,096
38,624	120	6,424	45,168	44,995	Total Appropriation		43,029	46,582	44,814
					Distribution by Object				
					Personal Services--				
30,264	---	6,514	36,778	36,772	Salaries and wages		35,261	37,582	36,403
63	---	---	63	63	Food in lieu of cash		57	64	64
30,327	---	6,514	36,841	36,835	Total Personal Services		35,318(a)	37,646	36,467
4,384	---	-85	4,299	4,284	Materials and Supplies		4,114	4,708	4,647
2,346	---	-64	2,282	2,277	Services Other Than Personal		2,332	2,586	2,409
739	---	-34	705	701	Maintenance and Fixed Charges		728	787	754
					Special Purpose--				
80	---	-31	49	42	Interim assistance	10	48	48	48
17	---	---	17	17	Affirmative action and equal employment opportunity	99	17	17	17
258	---	124	382	303	Compensation awards		---	---	---
2	---	---	2	1	Other special purpose		2	3	2
357	---	93	450	363	Total Special Purpose		67	68	67

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
471	120	---	591	535	Additions, Improvements and Equipment		470	787	470
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	90	---
38,624	120	6,424	45,168	44,995	Total General Fund		43,029	46,672	44,814
					Federal Funds				
---	---	75	75	75	Patient Care and Health Services	10	---	---	---
---	---	75	75	75	Total Federal Funds		---	---	---
					All Other Funds				
---	---	196	196	196	Patient Care and Health Services	10	176	226	216
---	12	---	12	---	Management and Administrative Services	99	---	---	---
---	12	196	208	196	Total All Other Funds		176	226	216
38,624	132	6,695	45,451	45,266	Grand Total		43,205	46,898	45,030

It is recommended that savings made available from the implementation of a plan to reduce the patient population shall be reallocated to Community Care as determined by the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	505	480	430	430
Average daily population	407	462	445	361
Acute	14	0	0	---
Extended acute	111	207	214	182
Personal care	58	63	65	55
Socialization	62	82	84	72
Medical surgical	18	1	1	1
Community oriented	-----	59	60	51
Admissions	18	-----	-----	-----
Cottage program	59	-----	-----	-----
Fairweather lodge	12	-----	-----	-----
Adolescent	55	50	21	-----
First admissions and transfers (net)	430	250	168	242
Readmissions	380	455	488	365
Discharges	820	576	572	522
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.4
Annual per capita (a)	$75,418	$72,182	$68,643	$80,687
Daily per capita (a)	$206.62	$197.76	$188.07	$221.06

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	849	840	852	853
Patient Care and Health Services	650	642	650	650
Physical Plant and Support Services (a)	104	101	99	99
Management and Administrative Services (a)	95	97	103	104
Authorized Positions--Federal	6	6	7	5
Authorized Positions--All Other	16	16	16	12
Total Positions	871	862	875	870

(a) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
19,869	3	4,544	24,416	24,385	Patient Care and Health Services	10	21,855	19,637	19,525
3,977	63	-26	4,014	3,939	Physical Plant and Support Services	98	3,686	4,420	4,326
4,843	19	366	5,228	5,024	Management and Administrative Services	99	5,005	5,441	5,277
28,689	85	4,884	33,658	33,348	Total Appropriation		30,546	29,498	29,128
					Distribution by Object				
					Personal Services--				
23,674	---	4,430	28,104	28,104	Salaries and wages		25,881	23,854	23,842
23	---	---	23	23	Food in lieu of cash		25	31	31
23,697	---	4,430	28,127	28,127	Total Personal Services		25,906(a)	23,885	23,873
2,230	---	-35	2,195	2,138	Materials and Supplies		1,888	2,385	2,311
1,435	---	261	1,696	1,678	Services Other Than Personal		1,604	1,946	1,809
560	---	123	683	673	Maintenance and Fixed Charges		739	816	721
					Special Purpose--				
16	---	---	16	6	Interim assistance	10	1	6	6
18	---	---	18	18	Affirmative action and equal employment opportunity	99	23	23	23
458	---	88	546	374	Compensation awards		---	---	---
1	---	1	2	1	Other special purpose		1	2	1
493	---	89	582	399	Total Special Purpose		25	31	30
274	85	16	375	333	Additions, Improvements and Equipment		384	435	384
					OTHER RELATED APPROPRIATIONS				
---	2	---	2	---	Total Capital Construction		---	175	---
28,689	87	4,884	33,660	33,348	Total General Fund		30,546	29,673	29,128
					Federal Funds				
---	8	107	115	107	Patient Care and Health Services	10	---	---	---
---	16	---	16	---	Management and Administrative Services	99	---	---	---
---	24	107	131	107	Total Federal Funds		---	---	---

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	478	478	528	Patient Care and Health Services	10	724	362	362
---	200 10 R	---	210	10	Management and Administrative Services	99	---	---	---
---	210	478	688	538	Total All Other Funds		724	362	362
28,689	321	5,469	34,479	33,993	Grand Total		31,270	30,035	29,490

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C:30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	154	154	154	154
Average daily population	136	136	135	135
First admissions and transfers (net)	182	38	24	61
Readmissions	330	392	356	458
Discharges	516	397	504	493
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a)	$63,059	$72,132	$72,311	$77,630
Daily per capita (a)	$172.76	$197.62	$198.11	$212.68

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions	254	257	261	261
Patient Care and Health Services (a)	218	215	217	217
Physical Plant and Support Services (a)	26	26	26	26
Management and Administrative Services (a)	10	16	18	18
Authorized Positions	2	2	2	2
Total Positions	256	259	263	263

(a) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,778	1	890	7,669	7,663	Patient Care and Health Services	10	7,725	8,930	8,317
1,028	---	-5	1,023	973	Physical Plant and Support Services	98	1,164	1,256	1,214
753	2	443	1,198	1,174	Management and Administrative Services	99	873	1,000	949
8,559	3	1,328	9,890	9,810	Total Appropriation		9,762	11,186	10,480
					Distribution by Object				
					Personal Services--				
7,644	---	1,216	8,860	8,791	Salaries and wages		8,706	9,988	9,412
11	---	---	11	11	Food in lieu of cash		16	19	19
7,655	---	1,216	8,871	8,802	Total Personal Services		8,722(a)	10,007	9,431
618	---	-60	558	557	Materials and Supplies		643	676	606
157	---	99	256	256	Services Other Than Personal		234	290	275
62	---	13	75	71	Maintenance and Fixed Charges		69	76	76
					Special Purpose--				
22	---	56	78	78	Compensation awards		---	---	---
1	---	---	1	1	Other special purpose		2	---	---
23	---	56	79	79	Total Special Purpose		2	---	---
44	3	4	51	45	Additions, Improvements and Equipment		92	137	92
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		5,400	150	---
8,559	3	1,328	9,890	9,810	Total General Fund		15,162	11,336	10,480
					Federal Funds				
---	---	5	5	5	Patient Care and Health Services	10	---	---	---
---	---	5	5	5	Total Federal Funds		---	---	---
					All Other Funds				
---	---	38	38	38	Patient Care and Health Services	10	39	37	37
---	---	38	38	38	Total All Other Funds		39	37	37
8,559	3	1,371	9,933	9,853	Grand Total		15,201	11,373	10,517

(a) The 1989 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 (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	880	880	880	880
Average daily population	835	730	797	750
Acute	41	53	58	55
Extended acute	266	224	244	228
Personal care	191	117	128	120
Socialization	180	197	215	203
Community oriented	49	10	11	11
Medical surgical	29	129	141	133
Admissions	51	-----	-----	-----
Fairweather lodge	28	-----	-----	-----
First admissions and transfers (net)	580	262	320	226
Readmissions	1,495	1,291	1,688	1,296
Discharges	2,085	1,395	1,560	1,451
Ratio: Positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita (a)	$47,771	$65,596	$64,035	$72,601
Daily per capita (a)	$130.88	$179.71	$175.44	$198.91

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions	1,328	1,340	1,354	1,487
Patient Care and Health Services	963	966	979	1,112
Physical Plant and Support Services	214	212	212	211
Management and Administrative Services	151	162	163	164
Positions Budgeted in Lump Sum Appropriations	-----	-----	119	-----
Authorized Positions--Federal	6	2	1	1
Authorized Positions--All Other	4	4	7	10
Total Positions	1,338	1,346	1,481	1,498

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
28,183	69	3,743	31,995	31,988	Patient Care and Health Services	10	36,057	37,205	37,179
7,244	12	478	7,734	7,708	Physical Plant and Support Services	98	7,968	9,212	9,028
6,463	23	1,731	8,217	8,189	Management and Administrative Services	99	7,011	8,545	8,244
41,890	104	5,952	47,946	47,885	Total Appropriation		51,036	54,962	54,451
					Distribution by Object				
					Personal Services--				
34,544	---	3,380	37,924	37,920	Salaries and wages		40,091	41,037	41,037
---	---	---	---	---	Positions established from lump sum appropriation		2,526	3,087	3,087
34	---	---	34	34	Food in lieu of cash		59	69	69
34,578	---	3,380	37,958	37,954	Total Personal Services		42,676(a)	44,193	44,193
3,939	---	925	4,864	4,864	Materials and Supplies		4,419	5,478	5,339
1,704	---	594	2,298	2,290	Services Other Than Personal		1,986	2,668	2,546
828	---	341	1,169	1,169	Maintenance and Fixed Charges		1,072	1,298	1,253

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
156	---	-59	97	97	Interim assistance	10	40	115	97
---	---	---	---	---	Management initiative - staffing enhancement	10	---(b)	---	---
20	---	---	20	20	Affirmative action and equal employment opportunity	99	22	22	22
321	---	254	575	572	Compensation awards		---	---	---
2	---	1	3	3	Other special purpose		3	3	3
499	---	196	695	692	Total Special Purpose		65	140	122
342	104	516	962	916	Additions, Improvements and Equipment		818	1,185	998
					OTHER RELATED APPROPRIATIONS				
---	98	---	98	75	Total Capital Construction		---	1,000	---
41,890	202	5,952	48,044	47,960	Total General Fund		51,036	55,962	54,451
					Federal Funds				
---	---	20	20	20	Patient Care and Health Services	10	---	---	---
---	---	20	20	20	Total Federal Funds		---	---	---
					All Other Funds				
---	---	169	169	162	Patient Care and Health Services	10	264	178	176
---	---	169	169	162	Total All Other Funds		264	178	176
41,890	202	6,141	48,233	48,142	Grand Total		51,300	56,140	54,627

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $2,695,000 distributed to applicable operating accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	872	700	700	700
Average daily population	598	641	581	600
Acute	5	25	23	23
Extended acute	215	335	303	315
Personal care	165	103	93	96
Socialization	128	57	52	53
Community oriented	19	8	7	7
Medical surgical	28	113	103	106
Admissions	38	-----	-----	-----
First admissions and transfers (net)	462	729	620	745
Readmissions	514	627	788	557
Discharges	995	1,215	1,224	1,106

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a)	$60,520	$61,574	$70,451	$71,688
Daily per capita (a)	$165.81	$168.70	$193.02	$196.41

(a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions	1,316	1,292	1,227	1,219
Patient Care and Health Services	1,026	1,014	964	957
Physical Plant and Support Services	163	156	158	158
Management and Administrative Services	127	122	105	104
Authorized Positions--Federal	1	1	-----	-----
Authorized Positions--All Other	3	3	4	4
Total Positions	1,320	1,296	1,231	1,223

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
27,735	33	1,647	29,415	29,413	Patient Care and Health Services	10	29,980	31,531	31,097
5,034	37	-121	4,950	4,949	Physical Plant and Support Services	98	5,061	6,491	6,266
5,414	22	-322	5,114	5,107	Management and Administrative Services	99	5,891	6,479	5,650
38,183	92	1,204	39,479	39,469	Total Appropriation		40,932	44,501	43,013
					Distribution by Object				
					Personal Services--				
31,351	---	1,664	33,015	33,015	Salaries and wages		33,910	36,657	36,015
29	---	---	29	29	Food in lieu of cash		55	63	63
31,380	---	1,664	33,044	33,044	Total Personal Services		33,965(a)	36,720	36,078
4,275	---	-945	3,330	3,329	Materials and Supplies		4,086	3,737	3,603
1,452	---	199	1,651	1,650	Services Other Than Personal		1,592	1,989	1,828
451	---	216	667	667	Maintenance and Fixed Charges		576	767	716
					Special Purpose--				
74	---	70	144	144	Interim assistance	10	68	164	144
20	---	---	20	20	Affirmative action and equal employment opportunity	99	22	22	22
129	---	---	129	127	Compensation awards		---	---	---
2	---	---	2	---	Other special purpose		13	13	13
225	---	70	295	291	Total Special Purpose		103	199	179
400	92	---	492	488	Additions, Improvements and Equipment		609	1,089	609
					OTHER RELATED APPROPRIATIONS				
---	142	---	142	135	Total Capital Construction		---	204	---
38,183	234	1,204	39,621	39,602	Total General Fund		40,932	44,705	43,013
					All Other Funds				
---	---	153	153	135	Patient Care and Health Services	10	166	175	164
---	---	153	153	135	Total All Other Funds		166	175	164
38,183	234	1,357	39,774	39,737	Grand Total		41,098	44,880	43,177

(a) The 1989 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
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	72	72	72	72
Average daily population	62	63	65	60
First admissions and transfers (net)	122	160	68	96
Readmissions	15	-----	-----	-----
Discharges	131	165	148	103
Ratio: Positions/population	1/0.4	1/0.4	1/0.4	1/0.4
Annual per capita (a)	$72,984	$83,238	$76,231	$85,950
Daily per capita (a)	$199.96	$228.05	$208.85	$235.48
POSITION DATA				
Budgeted Positions	130	136	137	138
Patient Care and Health Services	105	111	112	113
Physical Plant and Support Services	16	15	15	15
Management and Administrative Services	9	10	10	10
Authorized Positions--Federal	6	6	6	6
Authorized Positions--All Other	16	16	25	25
Total Positions	152	158	168	169

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,207	---	970	4,177	4,142	Patient Care and Health Services	10	3,832	4,812	3,880
475	6	176	657	470	Physical Plant and Support Services	98	520	629	516
609	11	46	666	632	Management and Administrative Services	99	603	792	761
4,291	17	1,192	5,500	5,244	Total Appropriation		4,955	6,233	5,157
					Distribution by Object				
					Personal Services--				
3,517	---	940	4,457	4,457	Salaries and wages		4,189	5,203	4,258
4	---	---	4	4	Food in lieu of cash		4	6	6
3,521	---	940	4,461	4,461	Total Personal Services		4,193(a)	5,209	4,264
335	---	26	361	335	Materials and Supplies		364	398	369
247	---	60	307	273	Services Other Than Personal		196	297	296
88	---	15	103	90	Maintenance and Fixed Charges		72	99	98
					Special Purpose--				
22	---	---	22	22	Compensation awards		---	---	---
1	---	1	2	1	Other special purpose		1	1	1
23	---	1	24	23	Total Special Purpose		1	1	1
77	17	150	244	62	Additions, Improvements and Equipment		129	229	129

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	34	34	34	Patient Care and Health Services	10	---	---	---
---	9	---	9	---	Management and Administrative Services	99	---	---	---
---	9	34	43	34	Total Federal Funds		---	---	---
					All Other Funds				
---	---	574	574	574	Patient Care and Health Services	10	656	596	596
---	---	574	574	574	Total All Other Funds		656	596	596
4,291	26	1,800	6,117	5,852	Grand Total		5,611	6,829	5,753

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	188	188	188	188
Average daily population	181	149	165	188
First admissions and transfers (net)	78	98	108	111
Discharges	76	60	56	73
Ratio: Positions/population	1/0.7	1/0.6	1/0.6	1/0.7
Annual per capita	$41,796	$59,450	$53,939	$49,840
Daily per capita	$114.51	$162.88	$147.78	$136.55
POSITION DATA				
Budgeted Positions	261	260	278	279
Patient Care and Health Services	195	196	212	212
Physical Plant and Support Services	36	35	35	36
Management and Administrative Services	30	29	31	31

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,725	---	1,633	6,358	6,280	Patient Care and Health Services	10	6,207	6,712	6,547
1,263	5	-2	1,266	1,234	Physical Plant and Support Services	98	1,335	1,732	1,310
1,059	6	288	1,353	1,344	Management and Administrative Services	99	1,358	1,856	1,513
7,047	11	1,919	8,977	8,858	Total Appropriation		8,900	10,300	9,370
					Distribution by Object				
					Personal Services--				
5,569	---	1,544	7,113	7,113	Salaries and wages		7,213	7,845	7,428
12	---	---	12	12	Food in lieu of cash		16	23	23
5,581	---	1,544	7,125	7,125	Total Personal Services		7,229(a)	7,868	7,451
832	---	127	959	888	Materials and Supplies		902	1,020	966
393	---	135	528	520	Services Other Than Personal		456	581	551
169	---	60	229	226	Maintenance and Fixed Charges		154	251	243
					Special Purpose--				
---	---	---	---	---	Interim assistance	10	1	5	1
31	---	---	31	26	Compensation awards		---	---	---
---	---	1	1	1	Other special purpose		---	---	---
31	---	1	32	27	Total Special Purpose		1	5	1
41	11	52	104	72	Additions, Improvements and Equipment		158	575	158
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	144	---
7,047	11	1,919	8,977	8,858	Total General Fund		8,900	10,444	9,370

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1990 be appropriated for the same purpose.

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OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.

2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.

22. General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.

24. Pharmaceutical Assistance to the Aged (PAA)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 with an income of up to $9,000 if single or $12,000 if married are eligible.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
General Medical Services:						
Population Data						
Average monthly eligibles	502,162	494,931	487,804	487,804	480,780	480,780
Average monthly recipients	285,435	287,922	290,427	290,430	292,960	292,960
Nursing Home Services						
Per diem	$48.93	$51.73	$56.24	$55.31	$59.39	$59.39
Patient days	8,692,030	9,219,675	9,779,378	9,787,707	10,274,929	10,274,929
Gross annual cost	$425,301,074	$476,933,788	$549,992,228	$541,358,074	$610,278,462	$610,278,462
County Psychiatric Hospitals						
Per diem	$177.20	$183.74	$186.53	$191.20	$179.82	$228.23
Patient days	100,522	88,313	94,504	20,792	24,750	12,526
Net annual cost	$17,812,725	$16,226,218	$17,627,744	$3,975,465	$4,450,550	$2,858,786
Hospital Inpatient Services						
Per diem	$268.97	$313.18	$326.98	$358.37	$410.09	$410.09
Patient days	1,296,092	1,306,356	1,379,012	1,285,324	1,264,630	1,264,630
Gross annual cost	$348,609,937	$409,128,000	$450,909,268	$460,627,711	$518,610,040	$518,610,040
Hospital Outpatient Services						
Visits	1,039,942	1,077,214	938,915	1,140,602	1,080,486	1,205,710
Cost per visit	$80.74	$79.65	$100.16	$80.04	$92.02	$80.58
Gross annual cost	$83,964,907	$85,798,762	$94,041,189	$91,294,537	$99,426,367	$97,159,427
Physician Services						
Visits	3,789,298	3,646,098	3,820,487	3,545,114	3,491,074	3,392,809
Cost per visit	$13.91	$14.49	$13.99	$15.05	$15.22	$15.60
Gross annual cost	$52,709,136	$52,847,168	$53,448,611(a)	$53,365,857(a)	$53,133,237(a)	$52,941,113(a)
Prescription Drugs						
Prescriptions	6,942,911	7,333,844	7,050,967	7,345,087	7,712,236	7,712,236
Cost per prescription	$14.88	$15.74(b)	$17.39(c)	$17.43(c)	$17.52(c)	$17.52(c)
Gross annual cost	$103,310,520	$115,440,577	$122,634,283	$128,032,052	$135,103,504	$135,103,504
Home Health Care						
Visits	744,886	813,031	915,661	894,916	929,125	969,930
Average cost per visit	$43.02	$45.39	$46.71	$48.31	$52.75	$50.48
Gross annual cost	$32,045,001	$36,901,635	$42,770,550	$43,235,359	$49,007,763	$48,958,323
Dental Services						
Visits	313,574	242,696	314,652	232,109	245,731	216,143
Average cost per visit	$57.93	$75.18	$61.50	$75.67	$75.25	$75.77
Gross annual cost	$18,165,363	$18,245,279	$19,351,078	$17,563,705	$18,492,290	$16,376,929
All Other Services (Gross)	$85,401,343	$113,099,678	$118,895,589	$118,646,298	$132,545,000	$131,081,342
Special Program Costs--retroactive payments (Gross)	$672,962	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Uncompensated care	-----	-----	$29,700,000	$29,700,000	$44,000,000	$44,000,000
AIDS initiative	-----	-----	$20,348,460	$1,599,436	$12,218,400	$2,617,935
Total, gross annual costs - General Medical Services	$1,167,992,968	$1,325,621,105	$1,521,219,000	$1,490,898,494	$1,678,765,613	$1,661,485,861

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Less:						
Recoveries and Adjustments	($10,014,546)	($7,942,901)	($12,800,000)	($12,800,000)	($12,800,000)	($14,048,687)
Net annual cost -						
General Medical Services	$1,157,978,422	$1,317,678,204	$1,508,419,000	$1,478,098,494	$1,665,965,613	$1,647,437,174
State share (General Fund)	$596,011,494	$678,208,972	$776,920,000	$760,777,295	$858,811,370	$848,924,376
Federal share	$561,966,928	$639,469,232	$731,499,000	$717,321,199(d)	$807,154,243(d)	$798,512,798(d)
Medicaid Expansion (SOBRA): (e)						
Population Data						
Children	-----	2,684	27,000	4,615	4,666	4,666
Pregnant women	-----	868	4,000	3,077	3,078	3,078
Aged	-----	1,191	43,000	11,083	11,085	11,085
Blind and Disabled	-----	1,178	6,000	5,742	5,747	5,747
Total cost	-----	$13,985,611	$71,330,000	$30,237,030	$34,923,770	$34,923,770
State share (General Fund)	-----	$5,591,847	$12,173,000(f)	$8,500,436(f)	$9,818,004(f)	$9,818,004(f)
Federal share	-----	$6,992,806	$41,002,000	$15,118,515	$17,461,885	$17,461,885
State share (Casino Revenue Fund)	-----	$1,400,959	$18,155,000	$6,618,079	$7,643,881	$7,643,881
Provider Fee Increase						
Total cost	-----	-----	$13,400,000	$13,400,000	$20,300,000	$20,300,000
State share (General Fund)	-----	-----	$5,600,000	$5,600,000	$8,400,000	$8,400,000
Federal share	-----	-----	$6,700,000	$6,700,000	$10,200,000	$10,200,000
State share (Casino Revenue Fund)	-----	-----	$1,100,000	$1,100,000	$1,700,000	$1,700,000
Expansion of Medicaid benefits to former AFDC recipients (General Fund)	-----	$900,000	$5,000,000	$4,206,244	$1,000,000	$1,000,000
Grand Total, General Medical Services	$1,157,978,422	$1,332,563,816	$1,598,149,000	$1,525,941,768	$1,722,189,383	$1,703,660,944
State share (General Fund)	$596,011,494	$684,700,819	$799,693,000	$779,083,975	$878,029,374	$868,142,380
Federal share	$561,966,928	$646,462,038	$779,201,000	$739,139,714	$834,816,128	$826,174,683
State share (Casino Revenue Fund)	-----	$1,400,959	$19,255,000	$7,718,079	$9,343,881	$9,343,881
Peer Grouping (Federal Funds)	$25,486,704	$25,961,622	$30,932,004	$29,230,190	$32,910,271	$32,910,271
Community Care Programs:						
Personal care initiative	$5,095,764	$8,195,599	$6,023,860	$13,440,553	$16,128,664	$14,112,581
Community care initiative	$11,687,875	$19,193,008	$20,044,494	$20,077,748	$25,247,968	$21,081,635
Model waiver initiative	$3,883,119	$3,727,286	$5,824,113	$4,957,290	$6,593,196	$5,275,851
Total, gross annual costs-Community Care	$20,666,758	$31,115,893	$31,892,467	$38,475,591	$47,969,828	$40,470,067
State share (CRF)	$10,333,379	$15,557,947	$14,946,000	$19,237,796	$23,984,914	$20,235,033
Federal share	$10,333,379	$15,557,947	$16,946,467	$19,237,796	$23,984,914	$20,235,033
Home care expansion-State only (CRF)	-----	-----	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Number of clients served	-----	-----	1,000	968	968	968
Hearing aid assistance-State (CRF)	-----	$75,400	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients	151,498	141,767	109,721	131,021	125,478	119,713
Average monthly prescription per recipient	1.69	1.76	1.84	1.82	1.76	1.88
Annual prescriptions	3,080,786	2,987,792	2,419,348	2,861,499	2,647,883	2,700,725
Cost per prescription (excludes co-payment)	$17.62	$19.26(b)	$21.81(c)	$20.99(c)	$22.68(c)	$22.62(c)
Recoveries	$2,000,000	$2,259,000	-----	$2,000,000	$2,608,023	$3,000,000
General Fund	$52,297,574	$55,285,874	$57,556,101	$58,062,864	$57,449,671	$58,090,400
Casino Revenue Fund	$38,064,741	$47,713,907	$62,133,707	$57,698,924	$68,120,879	$68,120,879
Gross annual cost	$90,362,315	$102,999,781	$119,689,808	$115,761,788	$125,570,550	$126,211,279
Administration and Management						
Fiscal Agent						
Claims processed	14,112,525	18,219,100	18,852,038	18,852,038	20,024,815	20,024,815
Cost for claims processed	$17,189,000	$20,657,700	$22,706,316	$22,706,316	$21,776,000(g)	$21,776,000(g)
Surveillance and Program Integrity						
Total amount recovered	$10,014,546	$7,942,901	$12,800,000	$10,000,000	$12,800,000	$12,800,000
Total cost	$3,290,989	$3,290,989	$3,315,000	$3,315,000	$3,315,000	$3,315,000
Amount recovered per $1 of costs	$3.04	$2.41	$3.86	$3.02	$3.86	$3.86

(a) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.

(b) Includes $.10 increase in the pharmaceutical dispensing fee.

(c) Includes additional $.10 increase in the pharmaceutical dispensing fee.

(d) Federal share is estimated to be 48.47% of total expenditures, exclusive of Peer Grouping. Peer Grouping is 100% Federal.

(e) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.

(f) Does not include $3.5 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.

(g) Includes the cost of certain claims not previously processed by the fiscal agents.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
POSITION DATA						
Budgeted Positions	255	319	319	319	318	318
Health Services Administration and Management	147	213	212	212	213	213
Pharmaceutical Assistance to the Aged	108	106	107	107	105	105
Authorized Positions--Federal	423	503	545	545	612	564
Total Positions	678	822	864	864	930	882

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
16,852	462	2,235	19,549	18,325	Health Services Administration And Management	21	20,760	23,457	20,277
61,178	2,437	-2,264	61,351	60,908	Pharmaceutical Assistance to the Aged and Disabled	24	60,204	61,909	60,809
78,030	2,899	-29	80,900	79,233	Total Appropriation		80,964(a)	85,366	81,086
					Distribution by Object				
					Personal Services--				
7,156	---	1,793	8,949	8,109	Salaries and wages		8,661	11,889	8,915
7,156	---	1,793	8,949	8,109	Total Personal Services		8,661(b)	11,889	8,915
159	---	82	241	236	Materials and Supplies		162	283	245
2,161	---	31	2,192	2,070	Services Other Than Personal		2,311	2,545	2,068
125	---	336	461	446	Maintenance and Fixed Charges		144	315	194
					Special Purpose--				
---	---	---	---	---	Medicaid health care cost containment demonstration program	21	750	750	750
---	---	---	---	---	Legal assistance to Medicare patients (P.L. 1987, c.59)	21	242	242	242
5,713	---	-101	5,612	5,612	Payments to fiscal agents	21	6,374	6,484	5,970
762	---	1,306	2,068	2,068	Eligibility determination	21	1,887	2,011	2,011
40	---	-40	---	---	Long term billing system	21	---	---	---
605	---	---	605	605	Health facilities rate setting	21	---	---	---
275	---	---	275	275	Health facilities inspections	21	---	---	---
62	---	-62	---	---	Third party liability system	21	---	---	---
12	---	---	12	12	Affirmative action and equal employment opportunity	21	12	12	12
852	---	-667	185	185	Professional standards review organization-utilization review	21	937	529	529
520	389	-441	468	82	On-line eligibility verification system	21	790	504	---
---	---	140	140	140	Medicaid management information system-fiscal agent selection process	21	200	---	---
---	---	---	---	---	Design & development - Medicaid management information system	21	---	573	680
999	---	---	999	999	Payments to fiscal agents (PAA)	24	858	858	756
---	---	---	---	---	Design & development - Medicaid management information system	24	---	146	146
42	---	60	102	102	Compensation awards		---	---	---
---	---	---	---	---	Other special purpose		---	197	195
9,882	389	195	10,466	10,080	Total Special Purpose		12,050	12,306	11,291

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Grants--				
---	---	---	---	---	PAA dispensing fee increase	24	---(c)	---	---
58,468	2,259 R	-2,500	58,227	57,952	Pharmaceutical Assistance to the Aged-claims	24	57,556	57,450	58,090
58,468	2,259	-2,500	58,227	57,952	Total Grants		57,556	57,450	58,090
79	251	34	364	340	Additions, Improvements and Equipment		80	578	283
					OTHER RELATED APPROPRIATIONS				
656,704	8,187	27,912	692,803	692,395	Total State Aid		799,693	878,029	868,142
734,734	11,086	27,883	773,703	771,628	Total General Fund		880,657	963,395	949,228
111,986	3,472	---	115,458	78,884	Total Casino Revenue Fund		111,427	119,372	114,778
846,720	14,558	27,883	889,161	850,512	Total State Appropriations		992,084	1,082,767	1,064,006
					Federal Funds				
---	---	41,996	41,996	41,996	Health Services Administration And Management	21	48,382	54,909	52,040
---	---	679,878	679,878	679,878	General Medical Services	22	827,079	891,711	879,320
---	---	721,874	721,874	721,874	Total Federal Funds		875,461	946,620	931,360
846,720	14,558	749,757	1,611,035	1,572,386	Grand Total		1,867,545	2,029,387	1,995,366

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C30:4D-20 et. seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of Section 3 of P.L. 1968, c.413 (C.30:4D-3i(7)), the Division shall comply with the provisions of P.L 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c.194 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1990 be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:4D-7.2a), the Division be authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:4D-1 et seq.), if the amount sought to be recovered is $500 or more, and the estate is $3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that 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.

It is further recommended that the unexpended balance as of June 30, 1989 in the On-line eligibility verification system account, not to exceed $500,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the Payments to fiscal agents account be appropriated.

(a) Adjusted to reflect transfer of $1,776,000 for administrative costs of the SOBRA program from State Aid.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of $245,000 distributed to applicable operating accounts.

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OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.
9. To provide executive management to the entire Developmental Disabilities program.
10. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. Social Supervision and Consultation--Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services--Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
Purchased Residential Care						
Private Institutions						
Average daily population	961	974	981	975	994	975
Average cost/client/year	$27,593	$29,525	$33,980	$34,370	$35,249	$34,370
Family care						
Average daily population	205	182	205	160	185	160
Average cost/client/year	$5,914	$6,022	$6,595	$6,154	$6,506	$6,154
Skill Development Homes						
Average daily population	843	894	886	900	916	900
Average cost/client/year	$3,990	$4,157	$4,362	$4,182	$4,533	$4,182
Group Homes						
Average daily population	1,629	1,943	1,927	1,943	1,951	1,943
Average cost/client/year	$30,967	$33,135	$33,447	$34,820	$37,358	$34,820
Social Supervision and Consultation						
Average number in community supervision	7,498	8,275	8,650	10,075	10,075	10,075
Average number in guardianship services	6,612	6,612	6,612	6,612	6,612	6,612
Average number receiving home assistance	2,074	2,074	2,074	2,074	2,074	2,074

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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 DEVELOPMENTAL DISABILITIES

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Adult Activities						
Average daily population - private facilities	4,173	4,374	4,384	4,376	4,376	4,376
Average cost/client/year	$8,031	$8,848	$9,821	$10,489	$11,295	$10,489
Education and Day Training						
Average enrollment	1,049	1,009	1,085	1,085	1,085	1,085
POSITION DATA						
Budgeted Positions	377	386	385	385	390	390
Purchased Residential Care	16	16	16	16	16	16
Social Supervision and Consultation	64	71	71	71	76	76
Adult Activities	118	116	116	116	116	116
Education and Day Training	81	91	91	91	91	91
Management and Administrative Services	98	92	91	91	91	91
Positions Budgeted in Lump Sum Appropriations	211	263	246	246	280	272
Total Authorized Positions	968	1,027	1,123	1,123	1,150	1,150
ICF-MR Positions	380	438	516	516	519	519
Community Care Positions	48	49	49	49	81	81
Authorized Positions - Other	540	540	558	558	550	550
Total Positions	1,556	1,676	1,754	1,754	1,820	1,812

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
77,581	---	12,471	90,052	89,863	Purchased Residential Care	01	105,670	117,046	109,533
6,719	18	9,698	16,435	16,405	Social Supervision and Consultation	02	15,390	17,554	16,130
22,814	---	25,392	48,206	48,144	Adult Activities	03	53,971	61,100	56,989
8,061	17	1,024	9,102	9,004	Education and Day Training	04	12,593	11,663	9,744
6,671	2,334	7,346	16,351	16,052	Management and Administrative Services	99	15,739	16,312	16,152
121,846	2,369	55,931	180,146	179,468	Total Appropriation		203,363	223,675	208,548
					Less:				
					Casino Revenue Funds				
(11,135)	(---)	(---)	(11,135)	(11,132)	Purchased Residential Care	01	(14,083)	(14,298)	(14,298)
(168)	(---)	(1,600)	(1,768)	(1,767)	Social Supervision and Consultation	02	(104)	(104)	(104)
(8,697)	(---)	1,600	(7,097)	(7,097)	Adult Activities	03	(8,213)	(8,985)	(8,985)
(---)	(---)	(---)	(---)	(---)	Education and Day Training	04	(600)	(600)	(600)
(20,000)	(---)	(---)	(20,000)	(19,996)	Total Casino Revenue		(23,000)	(23,987)	(23,987)
					Federal Funds				
(---)	(---)	(17,014)	(17,014)	(17,014)	Purchased Residential Care	01	(24,738)	(29,650)	(30,293)
(---)	(17)	(6,317)	(6,334)	(6,317)	Social Supervision and Consultation	02	(8,274)	(8,171)	(9,135)
(---)	(---)	(27,299)	(27,299)	(27,299)	Adult Activities	03	(25,403)	(25,666)	(25,973)
(---)	(---)	(422)	(422)	(422)	Education and Day Training	04	(2,953)	(458)	(400)
(---)	(2,334)	(5,693)	(8,027)	(7,812)	Management and Administrative Services	99	(9,596)	(9,092)	(9,441)
(---)	(2,351)	(56,745)	(59,096)	(58,864)	Total Federal Funds		(70,964)	(73,037)	(75,242)
101,846	18	-814	101,050	100,608	Total Appropriation		109,399	126,651	109,319
					Distribution by Object				
					Personal Services--				
10,134	---	18,199	28,333	28,332	Salaries and wages		32,425	34,543	33,128
---	---	47	47	47	Employee benefits		42	42	42
10,134	---	18,246	28,380	28,379	Total Personal Services		32,467(a)	34,585	33,170

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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 DEVELOPMENTAL DISABILITIES

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,588	---	-19	1,569	1,554	Materials and Supplies		1,600	1,859	1,716
1,948	---	356	2,304	2,250	Services Other Than Personal		1,240	2,487	2,293
3,948	---	232	4,180	4,071	Maintenance and Fixed Charges		6,700	5,085	4,494
					Special Purpose--				
35	---	---	35	35	Guardianship program	02	35	35	35
150	---	10	160	160	Statewide public awareness exhibit	02	---(b)	---	---
					Office of community education	02	200	200	---
88	---	---	88	88	Homemaker services (State share)	02	93	93	93
766	---	---	766	766	Social supervision and consultation	02	812	812	812
809	---	---	809	809	Adult activities	03	858	882	882
54	---	-25	29	28	Social services	03	57	32	32
310	---	---	310	310	Foster grandparents program (State share)	99	329	329	329
289	---	---	289	289	Developmental disabilities services	99	306	306	306
623	---	---	623	623	Dental program for non-institutionalized mentally retarded and handicapped children	99	860	860	860
84	---	---	84	84	Social services	99	89	89	89
51	---	-51	---	---	Social support services for epileptics	99	---	---	---
---	653 R	-645	8	---	Foster grandparents program	99	725	746	746
3,200	---	---	3,200	3,197	Dually Diagnosed Center at Ancora	99	2,436	2,436	2,436
96	---	304	400	400	Compensation awards		---	---	---
---	---	---	---	---	Other special purpose		4	2	2
---	1,698	-1,474	224	---	Control		---	---	---
6,555	2,351	-1,881	7,025	6,789	Total Special Purpose		6,804	6,822	6,622
					Grants--				
28,362	---	---	28,362	28,179	Private institutional care	01	30,334	35,087	33,511
3,720	---	---	3,720	3,717	Skill development homes	01	3,865	4,152	3,764
42,670	---	12,115	54,785	54,785	Group homes	01	66,868	72,885	67,656
1,557	---	---	1,557	1,555	Family care	01	1,578	1,422	1,211
554	---	---	554	554	Purchased residential care	01	588	626	588
2,822	---	2,825	5,647	5,646	Home assistance	02	2,917	4,489	2,917
85	---	---	85	85	United Cerebral Palsy jobs through technology program	03	---	---	---
16,693	---	21,092	37,785	37,777	Purchase of adult activities services	03	43,056	49,425	45,902
733	---	---	733	729	Purchase of day training services	04	1,377	1,424	1,377
125	---	---	125	125	Somerset County Retarded Citizens Association	99	125	---	---
---	---	1,302	1,302	1,302	Developmental disabilities	99	1,856	1,236	1,236
50	---	---	50	50	Hudson County Association for Retarded Citizens	99	---	---	---
---	---	522	522	522	Day care services	99	359	359	359
---	---	949	949	949	Work-study training program for caseworkers	99	950	950	950
---	---	51	51	---	Social support services for epileptics	99	---	---	---
---	---	---	---	---	Association for Retarded Citizens-Monmouth Unit, Inc.	99	125	---	---
---	---	145	145	145	Citizen advocacy program	99	145	145	145
97,371	---	39,001	136,372	136,120	Total Grants		154,143	172,200	159,616
302	18	-4	316	305	Additions, Improvements and Equipment		409	637	637
					Less:				
(20,000)	(---)	(---)	(20,000)	(19,996)	Deductions for Casino Revenue Funds		(23,000)	(23,987)	(23,987)
(---)	(2,351)	(56,745)	(59,096)	(58,864)	Deductions for Federal Funds		(70,964)	(73,037)	(75,242)

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	1,481	-30	1,451	303	Total Capital Construction		---	---	---
101,846	1,499	-844	102,501	100,911	Total General Fund		109,399	126,651	109,319
20,000	---	---	20,000	19,996	Total Casino Revenue Fund		23,000	23,987	23,987
121,846	1,499	-844	122,501	120,907	Total State Appropriations		132,399	150,638	133,306
					All Other Funds				
---	681	3,738	4,419	3,751	Purchased Residential Care	01	4,306	4,151	4,151
---	---	12,308	12,308	12,157	Education and Day Training	04	17,072	17,393	17,393
---	681	16,046	16,727	15,908	Total All Other Funds		21,378	21,544	21,544
---	2,351	56,745	59,096	58,864	Total Federal Funds		70,964	73,037	75,242
121,846	4,531	71,947	198,324	195,679	Grand Total		224,741	245,219	230,092

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1989 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of $1.0 million.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $150,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

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.

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

99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	118	117	117	118
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$50,661	$54,419	$56,735	$60,288
Daily	$138.80	$149.09	$155.44	$165.17
Net Per Capitas				
Annual	$16,153	$17,359	$17,368	$17,398
Daily	$44.25	$47.56	$47.58	$47.67
POSITION DATA				
Authorized Positions--Federal	197	205	204	204

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
204	---	---	204	204	Residential Care and Habilitation	05	231	231	221
82	---	-20	62	62	Health Services	06	75	101	79
16	---	---	16	16	Education and Training	07	20	21	21
487	55	27	569	569	Physical Plant and Support Services	98	570	545	538
1,173	6	10	1,189	1,180	Management and Administrative Services	99	1,136	1,198	1,194
1,962	61	17	2,040	2,031	Total Appropriation		2,032	2,096	2,053
					Distribution by Object				
598	---	38	636	636	Materials and Supplies		727	696	690
322	---	-13	309	300	Services Other Than Personal		269	353	327
188	---	---	188	188	Maintenance and Fixed Charges		200	211	200
					Special Purpose--				
710	---	---	710	710	Green Brook Mortgage	99	690	690	690
23	---	11	34	34	Compensation awards		---	---	---
733	---	11	744	744	Total Special Purpose		690	690	690
121	61	-19	163	163	Additions, Improvements and Equipment		146	146	146

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54. DEPARTMENT OF HUMAN SERVICES--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7610. GREEN BROOK REGIONAL CENTER

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	122	---
1,962	61	17	2,040	2,031	Total General Fund		2,032	2,218	2,053
					Federal Funds				
---	---	2,080	2,080	2,080	Residential Care and Habilitation	05	2,190	2,354	2,480
---	---	519	519	519	Health Services	06	545	586	629
---	---	403	403	403	Education and Training	07	386	415	399
---	---	769	769	769	Physical Plant and Support Services	98	856	920	789
---	---	565	565	565	Management and Administrative Services	99	629	676	764
---	---	4,336	4,336	4,336	Total Federal Funds		4,606	4,951	5,061
1,962	61	4,353	6,376	6,367	Grand Total		6,638	7,169	7,114

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	1,144	1,092	1,049	1,045
Ratio: Budgeted positions/population	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual	$41,885	$48,311	$52,582	$55,411
Daily	$114.75	$132.36	$144.06	$151.81
Net Per Capitas (a)				
Annual	$28,935	$34,476	$37,427	$38,649
Daily	$79.27	$94.46	$102.54	$105.89
POSITION DATA				
Budgeted Positions	1,327	1,325	1,326	1,330
Residential Care and Habilitation	916	924	884	882
Health Services	186	178	175	172
Education and Training	22	22	33	33
Physical Plant and Support Services	114	115	132	132
Management and Administrative Services	89	86	102	111
Total Authorized Positions	595	624	601	601
ICF-MR Positions	545	574	559	573
Authorized Positions - Other	50	50	42	28
Total Positions	1,922	1,949	1,927	1,931

(a) Excludes educational costs for students eligible under P.L. 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
7620. VINELAND DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
20,121	---	672	20,793	20,791	Residential Care and Habilitation	05	22,363	23,125	22,586
5,736	2	674	6,412	6,379	Health Services	06	6,611	7,363	6,772
553	---	281	834	834	Education and Training	07	842	913	862
4,484	83	128	4,695	4,685	Physical Plant and Support Services	98	4,854	5,249	4,856
4,383	28	627	5,038	4,959	Management and Administrative Services	99	4,591	5,677	5,312
35,277	113	2,382	37,772	39,261	Total Appropriation		39,261	42,327	40,388
					Distribution by Object				
					Personal Services--				
27,132	---	1,589	28,721	28,719	Salaries and wages		30,921	32,688	30,849
37	---	---	37	37	Food in lieu of cash		44	54	54
27,169	---	1,589	28,758	28,756	Total Personal Services		30,965(a)	32,742	30,903
5,479	---	376	5,855	5,855	Materials and Supplies		5,471	6,454	6,419
1,249	---	351	1,600	1,526	Services Other Than Personal		1,486	1,695	1,656
529	---	145	674	674	Maintenance and Fixed Charges		647	744	718
					Special Purpose--				
6	---	---	6	6	Family care	05	6	6	6
309	---	-3	306	306	Compensation awards		---	---	---
2	---	3	5	5	Other special purpose		2	2	2
317	---	---	317	317	Total Special Purpose		8	8	8
534	113	-79	568	520	Additions, Improvements and Equipment		684	684	684
					OTHER RELATED APPROPRIATIONS				
---	2	---	2	---	Total Capital Construction		---	1,264	---
35,277	115	2,382	37,774	37,648	Total General Fund		39,261	43,591	40,388
					Federal Funds				
---	---	9,241	9,241	9,241	Residential Care and Habilitation	05	10,625	11,422	12,038
---	---	3,273	3,273	3,273	Health Services	06	2,869	3,084	3,265
---	---	22	22	22	Education and Training	07	---	---	---
---	---	772	772	772	Physical Plant and Support Services	98	1,055	1,134	1,108
---	---	939	939	939	Management and Administrative Services	99	745	801	691
---	---	14,247	14,247	14,247	Total Federal Funds		15,294	16,441	17,102
					All Other Funds				
---	---	870	870	861	Education and Training	07	604	637	414
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	870	871	861	Total All Other Funds		604	637	414
35,277	116	17,499	52,892	52,756	Grand Total		55,159	60,669	57,904

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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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

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	553	515	485	483
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$44,239	$49,614	$55,322	$56,400
Daily	$121.20	$135.93	$151.57	$154.52
Net Per Capitas (a)				
Annual	$29,864	$34,738	$38,903	$39,391
Daily	$81.82	$95.17	$106.58	$107.92
POSITION DATA				
Budgeted Positions	673	661	661	650
Residential Care and Habilitation	472	462	462	454
Health Services	71	67	67	66
Education and Training	19	19	19	19
Physical Plant and Support Services	61	62	62	61
Management and Administrative Services	50	51	51	50
Total Authorized Positions	376	354	338	346
ICF-MR Positions	319	297	284	290
Authorized Positions - Other	57	57	54	56
Total Positions	1,049	1,015	999	996

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,903	---	180	9,083	9,083	Residential Care and Habilitation	05	10,002	10,484	9,901
2,239	---	269	2,508	2,503	Health Services	06	2,485	3,119	2,638
426	---	61	487	487	Education and Training	07	487	510	488
2,345	54	-10	2,389	2,334	Physical Plant and Support Services	98	2,656	2,818	2,756
3,011	53	469	3,533	3,483	Management and Administrative Services	99	3,238	3,685	3,243
16,924	107	969	18,000	17,890	Total Appropriation		18,868	20,616	19,026
					Distribution by Object				
					Personal Services--				
12,926	---	508	13,434	13,433	Salaries and wages		14,749	15,971	14,577
13	---	---	13	13	Food in lieu of cash		16	20	20
12,939	---	508	13,447	13,446	Total Personal Services		14,765(a)	15,991	14,597
2,500	---	-42	2,458	2,453	Materials and Supplies		2,520	2,689	2,677
674	---	146	820	797	Services Other Than Personal		683	1,019	859
431	---	-4	427	427	Maintenance and Fixed Charges		455	475	451
					Special Purpose--				
272	---	336	608	608	Compensation awards		---	---	---
2	---	---	2	2	Other special purpose		4	1	1
274	---	336	610	610	Total Special Purpose		4	1	1
106	107	25	238	157	Additions, Improvements and Equipment		441	441	441

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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

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	202	---
16,924	107	969	18,000	17,890	Total General Fund		18,868	20,818	19,026
					Federal Funds				
---	---	3,424	3,424	3,424	Residential Care and Habilitation	05	3,471	3,731	3,991
---	---	1,784	1,784	1,784	Health Services	06	1,882	2,023	1,882
---	---	79	79	79	Education and Training	07	---	---	---
---	---	391	391	391	Physical Plant and Support Services	98	460	495	460
---	---	683	683	683	Management and Administrative Services	99	782	841	783
---	---	6,361	6,361	6,361	Total Federal Funds		6,595	7,090	7,116
					All Other Funds				
---	---	1,344	1,344	1,300	Education and Training	07	1,368	1,378	1,099
---	---	1,344	1,344	1,300	Total All Other Funds		1,368	1,378	1,099
16,924	107	8,674	25,705	25,551	Grand Total		26,831	29,286	27,241

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	727	708	703	703
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual	$38,861	$44,795	$50,671	$52,009
Daily	$106.47	$122.73	$138.83	$142.49
Net Per Capitas (a)				
Annual	$25,336	$30,483	$32,771	$35,004
Daily	$69.41	$83.52	$89.78	$95.90

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	803	797	797	818
Residential Care and Habilitation	550	548	550	571
Health Services	104	94	93	93
Education and Training	7	10	10	10
Physical Plant and Support Services	58	56	55	55
Management and Administrative Services	84	89	89	89
Total Authorized Positions	441	441	524	482
ICF-MR Positions	412	412	500	457
Authorized Positions - Other	29	29	24	25
Total Positions	1,244	1,238	1,321	1,300

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
11,381	9	646	12,036	12,025	Residential Care and Habilitation	05	13,034	14,544	13,888
2,510	9	371	2,890	2,888	Health Services	06	2,847	3,294	3,080
258	---	15	273	273	Education and Training	07	302	332	295
2,559	17	138	2,714	2,710	Physical Plant and Support Services	98	2,807	3,070	2,991
2,640	42	1,016	3,698	3,686	Management and Administrative Services	99	4,048	4,844	4,354
19,348	77	2,186	21,611	21,582	Total Appropriation		23,038	26,084	24,608
					Distribution by Object				
					Personal Services--				
15,391	---	1,355	16,746	16,745	Salaries and wages		17,815	19,581	18,819
19	---	---	19	19	Food in lieu of cash		14	15	15
15,410	---	1,355	16,765	16,764	Total Personal Services		17,829(a)	19,596	18,834
3,026	---	15	3,041	3,028	Materials and Supplies		2,826	3,786	3,285
326	---	853	1,179	1,169	Services Other Than Personal		1,117	1,274	1,260
239	---	55	294	292	Maintenance and Fixed Charges		350	380	313
					Special Purpose--				
---	---	---	---	---	Staffing enhancement for certification, developmental centers	05	---	132	---
224	---	---	224	224	Compensation awards		---	---	---
5	---	---	5	5	Other special purpose		4	4	4
229	---	---	229	229	Total Special Purpose		4	136	4
118	77	-92	103	100	Additions, Improvements and Equipment		912	912	912
					OTHER RELATED APPROPRIATIONS				
---	1,923	---	1,923	317	Total Capital Construction		---	275	---
19,348	2,000	2,186	23,534	21,899	Total General Fund		23,038	26,359	24,608
					Federal Funds				
---	---	6,089	6,089	6,089	Residential Care and Habilitation	05	8,499	9,136	7,815
---	---	1,305	1,305	1,305	Health Services	06	1,475	1,586	1,635
---	---	1	1	1	Education and Training	07	---	1	1
---	---	1,149	1,149	1,149	Physical Plant and Support Services	98	1,237	1,330	1,365
---	---	661	661	661	Management and Administrative Services	99	796	856	796
---	---	9,205	9,205	9,205	Total Federal Funds		12,007	12,909	11,612
					All Other Funds				
---	---	613	613	611	Education and Training	07	577	590	342
---	---	613	613	611	Total All Other Funds		577	590	342
19,348	2,000	12,004	33,352	31,715	Grand Total		35,622	39,858	36,562

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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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.

OPERATING DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Average daily population	720	720	721	722
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.6	1/0.5	1/0.6	1/0.6
Gross Per Capitas				
Annual	$41,194	$46,611	$45,619	$50,206
Daily	$112.86	$127.70	$124.98	$137.55
Net Per Capitas (a)				
Annual	$24,829	$25,982	$26,576	$28,629
Daily	$68.03	$71.18	$72.81	$78.44

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	600	596	596	596
Residential Care and Habilitation	422	419	419	419
Health Services	56	55	55	55
Education and Training	31	31	32	32
Physical Plant and Support Services	52	52	50	50
Management and Administrative Services	39	39	40	40
Total Authorized Positions	632	754	600	636
ICF-MR Positions	618	740	589	626
Authorized Positions - Other	14	14	11	10
Total Positions	1,232	1,350	1,196	1,232

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
9,729	12	110	9,851	9,849	Residential Care and Habilitation	05	10,786	11,786	11,535
1,759	---	353	2,112	2,111	Health Services	06	2,028	2,602	2,498
766	---	181	947	947	Education and Training	07	887	1,065	1,052
2,933	111	-127	2,917	2,916	Physical Plant and Support Services	98	3,100	3,295	3,079
2,953	---	-11	2,942	2,884	Management and Administrative Services	99	2,360	2,760	2,506
18,140	123	506	18,769	18,707	Total Appropriation		19,161	21,508	20,670
					Distribution by Object				
					Personal Services--				
12,872	---	-358	12,514	12,512	Salaries and wages		14,464	16,099	15,422
11	---	---	11	11	Food in lieu of cash		11	15	15
12,883	---	-358	12,525	12,523	Total Personal Services		14,475(a)	16,114	15,437
2,920	---	105	3,025	3,025	Materials and Supplies		2,912	3,359	3,295
755	---	90	845	803	Services Other Than Personal		786	962	897
420	---	38	458	457	Maintenance and Fixed Charges		433	518	486
					Special Purpose--				
661	---	628	1,289	1,289	Compensation awards		---	---	---
---	---	3	3	2	Other special purpose		---	---	---
661	---	631	1,292	1,291	Total Special Purpose		---	---	---
501	123	---	624	608	Additions, Improvements and Equipment		555	555	555

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	665	---
18,140	123	506	18,769	18,707	Total General Fund		19,161	22,173	20,670
					Federal Funds				
---	---	9,531	9,531	9,531	Residential Care and Habilitation	05	8,584	9,422	9,422
---	---	2,923	2,923	2,923	Health Services	06	2,787	3,423	3,461
---	---	14	14	14	Education and Training	07	---	---	---
---	---	1,348	1,348	1,348	Physical Plant and Support Services	98	1,417	1,657	1,657
---	---	759	759	759	Management and Administrative Services	99	687	796	796
---	---	14,575	14,575	14,575	Total Federal Funds		13,475	15,298	15,336
					All Other Funds				
---	---	301	301	278	Education and Training	07	255	268	243
---	---	301	301	278	Total All Other Funds		255	268	243
18,140	123	15,382	33,645	33,560	Grand Total		32,891	37,739	36,249

(a) The 1989 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 East Jersey State Prison 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	689	641	642	641
Ratio: Budgeted positions/population	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$47,099	$51,482	$55,408	$56,252
Daily	$129.04	$141.05	$151.80	$154.12
Net Per Capitas (a)				
Annual	$30,612	$34,524	$37,383	$37,658
Daily	$83.87	$94.59	$102.42	$103.17

(a) Excludes educational costs for students eligible under P.L. 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

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Budgeted Positions	799	795	795	770
Residential Care and Habilitation	563	562	563	547
Health Services	124	122	121	115
Education and Training	8	7	7	7
Physical Plant and Support Services	60	59	59	58
Management and Administrative Services	44	45	45	43
Total Authorized Positions	549	535	489	465
ICF-MR Positions	486	472	454	440
Authorized Positions - Other	63	63	35	25
Total Positions	1,348	1,330	1,284	1,235

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
12,262	5	467	12,734	12,734	Residential Care and Habilitation	05	13,952	14,910	14,124
3,769	2	-14	3,757	3,732	Health Services	06	4,208	4,472	3,999
187	---	-30	157	157	Education and Training	07	209	185	180
3,165	29	56	3,250	3,140	Physical Plant and Support Services	98	3,357	3,591	3,447
2,569	3	-132	2,440	2,367	Management and Administrative Services	99	2,274	2,553	2,389
21,952	39	347	22,338	22,130	Total Appropriation		24,000	25,711	24,139
					Distribution by Object				
					Personal Services--				
16,815	---	618	17,433	17,431	Salaries and wages		18,965	20,436	18,971
10	---	2	12	12	Food in lieu of cash		11	12	12
16,825	---	620	17,445	17,443	Total Personal Services		18,976(a)	20,448	18,983
3,310	---	-68	3,242	3,138	Materials and Supplies		3,238	3,419	3,382
706	---	50	756	684	Services Other Than Personal		813	793	747
444	---	16	460	459	Maintenance and Fixed Charges		434	512	488
					Special Purpose--				
582	---	-271	311	311	Compensation awards		---	---	---
2	---	---	2	1	Other special purpose		1	1	1
584	---	-271	313	312	Total Special Purpose		1	1	1
83	39	---	122	94	Additions, Improvements and Equipment		538	538	538
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		3,500	1,137	---
21,952	39	347	22,338	22,130	Total General Fund		27,500	26,848	24,139
					Federal Funds				
---	45	8,309	8,354	8,309	Residential Care and Habilitation	05	8,826	9,061	9,039
---	---	613	613	613	Health Services	06	660	710	686
---	---	30	30	30	Education and Training	07	---	---	---
---	---	259	259	259	Physical Plant and Support Services	98	279	316	316
---	10	1,036	1,046	1,036	Management and Administrative Services	99	1,110	1,193	1,279
---	55	10,247	10,302	10,247	Total Federal Funds		10,875	11,280	11,320

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	666	666	623	Education and Training	07	697	663	599
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	666	667	623	Total All Other Funds		697	663	599
21,952	95	11,260	33,307	33,000	Grand Total		39,072	38,791	36,058

(a) The 1989 appropriation has been adjusted for the allocation of the 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 Edna Mahan Correctional Facility for Women. 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 Edna Mahan Correctional Facility for Women 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	646	644	643	642
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$47,565	$50,686	$53,193	$55,717
Daily	$130.32	$138.87	$145.73	$152.65
Net Per Capitas (a)				
Annual	$35,950	$38,303	$40,300	$41,980
Daily	$98.49	$104.94	$110.41	$115.01

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	840	831	830	813
Residential Care and Habilitation	557	550	549	534
Health Services	159	159	159	158
Education and Training	18	18	18	18
Physical Plant and Support Services	57	55	55	54
Management and Administrative Services	49	49	49	49
Authorized Positions	410	418	357	355
ICF-MR Positions	300	308	319	317
Authorized Positions - Other	110	110	38	38
Total Positions	1,250	1,249	1,187	1,168

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
11,878	19	700	12,597	12,588	Residential Care and Habilitation	05	13,658	14,383	13,629
4,411	77	506	4,994	4,914	Health Services	06	5,045	5,532	5,506
739	---	83	822	822	Education and Training	07	776	1,224	1,224

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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

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
3,692	46	-53	3,685	3,625	Physical Plant and Support Services	98	4,067	4,054	3,908
2,472	18	268	2,758	2,718	Management and Administrative Services	99	2,367	2,851	2,684
23,192	160	1,504	24,856	24,667	Total Appropriation		25,913	28,044	26,951
					Distribution by Object				
					Personal Services--				
17,192	---	1,354	18,546	18,543	Salaries and wages		19,948	21,610	20,666
1	---	---	1	1	Food in lieu of cash		1	1	1
17,193	---	1,354	18,547	18,544	Total Personal Services		19,949(a)	21,611	20,667
3,685	---	-127	3,558	3,499	Materials and Supplies		3,867	3,802	3,764
766	---	207	973	949	Services Other Than Personal		703	1,123	1,038
492	---	53	545	536	Maintenance and Fixed Charges		486	600	574
					Special Purpose--				
300	---	---	300	300	Hunterdon adult education program	07	300	300	300
470	---	20	490	490	Compensation awards		---	---	---
6	---	-3	3	3	Other special purpose		6	6	6
776	---	17	793	793	Total Special Purpose		306	306	306
280	160	---	440	346	Additions, Improvements and Equipment		602	602	602
					OTHER RELATED APPROPRIATIONS				
---	15	---	15	15	Total Capital Construction		---	1,296	---
23,192	175	1,504	24,871	24,682	Total General Fund		25,913	29,340	26,951
					Federal Funds				
---	---	4,084	4,084	4,084	Residential Care and Habilitation	05	4,298	4,748	4,748
---	---	950	950	950	Health Services	06	1,004	1,059	1,059
---	---	17	17	17	Education and Training	07	---	---	---
---	---	1,120	1,120	1,120	Physical Plant and Support Services	98	1,262	1,256	1,256
---	---	929	929	929	Management and Administrative Services	99	1,055	1,257	1,257
---	---	7,100	7,100	7,100	Total Federal Funds		7,619	8,320	8,320
					All Other Funds				
---	---	860	860	860	Education and Training	07	671	611	499
---	---	860	860	860	Total All Other Funds		671	611	499
23,192	175	9,464	32,831	32,642	Grand Total		34,203	38,271	35,770

(a) The 1989 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 FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	244	238	233	234
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.8	1/0.9
Ratio: Total positions/population	1/0.7	1/0.7	1/0.7	1/0.8
Gross Per Capitas				
Annual	$35,230	$37,634	$40,245	$39,765
Daily	$96.52	$103.11	$110.26	$108.95
Net Per Capitas(a)				
Annual	$31,102	$33,685	$34,794	$35,936
Daily	$85.21	$92.29	$95.33	$98.45

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	275	275	275	273
Residential Care and Habilitation	163	162	161	161
Health Services	24	24	25	25
Education and Training	13	12	10	9
Research	7	7	7	7
Physical Plant and Support Services	42	41	41	41
Management and Administrative Services	26	29	31	30
Total Authorized Positions	54	53	39	38
ICF-MR Positions	22	21	20	18
Authorized Positions - Other	32	32	19	20
Total Positions	329	328	314	311

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,470	---	321	3,791	3,743	Residential Care and Habilitation	05	3,565	4,533	3,903
772	---	23	795	793	Health Services	06	870	985	985
368	---	1	369	360	Education and Training	07	389	405	322
261	---	38	299	296	Research	25	291	330	325
1,552	26	-7	1,571	1,550	Physical Plant and Support Services	98	1,668	1,716	1,476
1,287	40	43	1,370	1,275	Management and Administrative Services	99	1,324	1,448	1,398
7,710	66	419	8,195	8,017	Total Appropriation		8,107	9,417	8,409
					Distribution by Object				
					Personal Services--				
6,041	---	405	6,446	6,426	Salaries and wages		6,416	7,690	6,758
17	---	---	17	17	Food in lieu of cash		14	19	19
6,058	---	405	6,463	6,443	Total Personal Services		6,430(a)	7,709	6,777

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,084	---	-72	1,012	944	Materials and Supplies		1,109	1,033	968
345	---	19	364	302	Services Other Than Personal		305	373	370
140	---	31	171	167	Maintenance and Fixed Charges		146	185	177
					Special Purpose--				
44	---	36	80	68	Compensation awards		---	---	---
1	---	---	1	---	Other special purpose		3	3	3
45	---	36	81	68	Total Special Purpose		3	3	3
38	66	---	104	93	Additions, Improvements and Equipment		114	114	114
					OTHER RELATED APPROPRIATIONS				
---	12	---	12	---	Total Capital Construction		---	---	---
7,710	78	419	8,207	8,017	Total General Fund		8,107	9,417	8,409
					Federal Funds				
---	---	236	236	236	Residential Care and Habilitation	05	254	273	186
---	---	146	146	146	Health Services	06	303	326	216
---	---	37	37	37	Education and Training	07	---	---	---
---	---	26	26	26	Physical Plant and Support Services	98	32	34	34
---	---	70	70	70	Management and Administrative Services	99	77	83	75
---	---	515	515	515	Total Federal Funds		666	716	511
					All Other Funds				
---	---	462	462	425	Education and Training	07	604	420	385
---	---	462	462	425	Total All Other Funds		604	420	385
7,710	78	1,396	9,184	8,957	Grand Total		9,377	10,553	9,305

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Average daily population	540	533	530	530
Ratio: Budgeted positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capita				
Annual	$54,341	$59,199	$64,653	$65,553
Daily	$148.88	$162.19	$177.13	$179.60
Net Per Capita (a)				
Annual	$43,133	$45,670	$48,332	$49,815
Daily	$118.17	$125.12	$132.42	$136.48

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	793	801	800	795
Residential Care and Habilitation	533	539	531	533
Health Services	78	81	82	82
Education and Training	16	18	18	16
Physical Plant and Support Services	98	95	103	111
Management and Administrative Services	68	68	66	53
Positions Budgeted in Lump Sum Appropriations	9	---	---	---
Total Authorized Positions	247	335	322	316
ICF-MR Positions	247	334	321	315
Authorized Positions - Other	---	1	1	1
Total Positions	1,049	1,136	1,122	1,111

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
12,529	---	879	13,408	13,405	Residential Care and Habilitation	05	14,246	15,212	14,746
3,128	2	145	3,275	2,952	Health Services	06	3,499	4,296	3,588
513	---	1	514	514	Education and Training	07	495	559	507
4,601	5	683	5,289	5,285	Physical Plant and Support Services	98	5,272	6,027	5,434
2,245	1	55	2,301	2,186	Management and Administrative Services	99	2,104	2,231	2,127
23,016	8	1,763	24,787	24,342	Total Appropriation		25,616	28,325	26,402
					Distribution by Object				
					Personal Services--				
17,377	---	1,548	18,925	18,602	Salaries and wages		19,879	21,645	20,386
15	---	---	15	15	Food in lieu of cash		12	14	14
17,392	---	1,548	18,940	18,617	Total Personal Services		19,891(a)	21,659	20,400
3,091	---	-54	3,037	3,031	Materials and Supplies		3,208	3,308	3,224
1,381	---	166	1,547	1,480	Services Other Than Personal		1,410	2,202	1,654
511	---	100	611	610	Maintenance and Fixed Charges		630	679	647
					Special Purpose--				
289	---	---	289	241	Compensation awards		---	---	---
2	---	3	5	5	Other special purpose		2	2	2
291	---	3	294	246	Total Special Purpose		2	2	2
350	8	---	358	358	Additions, Improvements and Equipment		475	475	475
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		1,013	1,076	---
23,016	8	1,763	24,787	24,342	Total General Fund		26,629	29,401	26,402
					Federal Funds				
---	---	5,104	5,104	5,104	Residential Care and Habilitation	05	5,300	5,698	5,890
---	---	744	744	744	Health Services	06	771	829	927
---	---	16	16	16	Education and Training	07	---	---	---
---	---	615	615	615	Physical Plant and Support Services	98	661	711	762
---	---	695	695	695	Management and Administrative Services	99	865	930	748
---	---	7,174	7,174	7,174	Total Federal Funds		7,597	8,168	8,327

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	1	---	1	---	Residential Care and Habilitation	05	---	---	---
---	---	37	37	37	Education and Training	07	40	14	14
---	1	37	38	37	Total All Other Funds		40	14	14
23,016	9	8,974	31,999	31,553	Grand Total		34,266	37,583	34,743

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching Federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of $128,174,000; provided that if the ICF/MR revenues exceed $128,174,000, 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) information on the wide array of services available to blind and visually impaired persons.

Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

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12. Instruction, Community Programs and Prevention--Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.

99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served	3,273	3,210	3,250	3,300
Clients rehabilitated	441	441	490	490
Employed	260	276	320	320
Homemakers	181	165	170	170
Average annual income after rehabilitation	$11,400	$11,800	$12,100	$12,400
Average cost per client served	$1,992	$2,300	$2,500	$2,750
Average cost per client rehabilitated	$6,826	$6,290	$6,795	$7,340
Rehabilitations per counselor	20	21	21	21
Community Service (State Habilitation)				
Total clients receiving independent living services	8,029	8,287	8,575	8,875
Clients receiving orientation and mobility instruction	1,365	1,413	1,425	1,425
Clients receiving instruction in basic life skills	1,750	1,757	1,750	1,750
Information and referral contacts	6,100	6,305	6,500	6,700
Clients over 65 (non-VR)	3,000	3,100	3,200	3,300
Prevention				
Total persons screened	30,803	34,383	36,200	39,900
Pre-school children screened	24,417	26,383	24,400	24,400
Migrant children examined	1,306	1,200	1,200	1,200
Target population adults examined	5,097	6,900	10,600	14,300
Total number of people with eye problems	2,003	2,121	2,353	2,594
Low-vision clients served	750	850	1,000	1,200
Case Service, Prevention of Blindness				
Total clients served	1,983	1,964	2,000	2,000
Total number of clients with maintained, improved or restored vision	975	1,025	1,075	1,075
Total receiving prevention services	32,206	36,347	38,200	41,900
Instruction				
Total clients receiving education services	2,099	2,075	2,110	2,140
Pre-school children receiving direct services	259	275	275	275
Total number of school-aged children receiving direct instructional services	1,174	1,147	1,150	1,150
Percent multi-handicapped	54	57	57	57
Average direct service caseload size	34	34	27	27
Total number of children receiving supportive services only	651	638	670	700
Residential school placements	19	15	15	15

(a) Revised to reflect finalized data.

POSITION DATA				
Budgeted Positions	206	224	226	237
Habilitation and Rehabilitation	75	96	95	95
Instruction, Community Programs and Prevention	85	82	83	94
Management and Administrative Services	46	46	48	48
Positions Budgeted in Lump Sum Appropriations	3	-----	11	-----
Authorized Positions--Federal	136	136	144	147
Total Positions	345	360	381	384

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,789	250	312	4,351	4,351	Habilitation and Rehabilitation	11	4,532	5,315	4,990
4,721	---	-79	4,642	4,642	Instruction, Community Programs and Prevention	12	5,269	5,739	5,399
1,956	4	-26	1,934	1,931	Management and Administrative Services	99	2,227	2,559	2,194
10,466	254	207	10,927	10,924	Total Appropriation		12,028	13,613	12,583
					Distribution by Object				
					Personal Services--				
5,356	---	295	5,651	5,650	Salaries and wages		5,511	6,650	6,156
---	---	---	---	---	Positions established from lump sum appropriation		239	239	239
5,356	---	295	5,651	5,650	Total Personal Services		5,750(a)	6,889	6,395
160	---	-34	126	126	Materials and Supplies		249	234	197
839	---	49	888	887	Services Other Than Personal		879	1,117	868
241	---	-29	212	212	Maintenance and Fixed Charges		295	245	244
					Special Purpose--				
922	---	---	922	922	Additional vocational rehabilitation matching funds	11	922	922	922
---	---	---	---	---	Itinerant teachers	12	---(b)	---	---
12	---	20	32	32	Compensation awards		---	---	---
934	---	20	954	954	Total Special Purpose		922	922	922
					Grants--				
1,011	---	---	1,011	1,011	Services to rehabilitation clients	11	1,310	1,395	1,310
---	250	---	250	250	State use law and private industry marketing program by rehabilitation facilities	11	250	265	250
115	---	---	115	115	Psychological counseling services	12	121	128	121
168	---	---	168	168	Coordinating Council, CBVI	12	168	178	168
1,551	---	-74	1,477	1,477	Educational services for children	12	1,831	1,963	1,831
2,845	250	-74	3,021	3,021	Total Grants		3,680	3,929	3,680
91	4	-20	75	74	Additions, Improvements and Equipment		253	277	277
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{183 21 R}	5,061	5,265	4,970	Habilitation and Rehabilitation	11	5,386	5,815	5,815
---	303	1,072	1,375	1,062	Instruction, Community Programs and Prevention	12	319	442	442
---	---	1,785	1,785	1,785	Management and Administrative Services	99	1,789	1,829	1,829
---	507	7,918	8,425	7,817	Total Federal Funds		7,494	8,086	8,086
10,466	761	8,125	19,352	18,741	Grand Total		19,522	21,699	20,669

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $300,000 distributed to applicable operating accounts.

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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

OBJECTIVE

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

Program Classification

28. Lifeline Programs--The Lifeline Credit Program provides combined gas and electric utility credits of up to $225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of up to $225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
73,431	---	---	73,431	68,307	Total Casino Revenue Fund		69,594	66,822	65,191
73,431	---	---	73,431	68,307	Total State Appropriations		69,594	66,822	65,191
73,431	---	---	73,431	68,307	Grand Total		69,594	66,822	65,191

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

Program Classifications

15. Income Maintenance--Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

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99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	12,793	10,226	9,261	8,509	9,494	7,000
Average monthly recipients (hospitalization)	208	150	216	190	132	197
Average monthly grant (maintenance)	$154.21	$174.16	$196.02	$202.05	$220.88	$230.48
Average monthly grant (hospitalization)	$4,863.27	$5,141.36	$4,885.58	$5,244.28	$6,592.80	$5,462.48
Burials	$151,000	$290,000	$158,550	$304,500	$169,333	$319,725
Total assistance expenditures	$35,963,424	$30,915,970	$34,606,068	$32,892,852	$35,776,745	$32,593,353
Employable Program: State Only	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000
Municipal expenditures	$10,423,353	$8,954,031	$10,029,418	$9,526,747	$10,368,483	$9,439,283
State expenditures	$25,540,071	$23,361,939	$25,976,650	$24,766,105	$26,808,262	$24,554,070
Unemployable						
Average monthly recipients (maintenance)	10,301	9,863	9,241	9,328	9,447	8,862
Average monthly recipients (hospitalization)	239	225	273	241	209	246
Average monthly grant (maintenance)	$240.55	$282.83	$281.64	$299.20	$309.81	$329.99
Average monthly grant (hospitalization)	$6,215.65	$6,988.18	$6,458.41	$7,045.32	$7,322.24	$7,532.13
Burials	$308,000	$798,399	$233,333	$838,319	$316,000	$880,235
Total assistance expenditures	$47,869,351	$53,141,112	$52,622,707	$54,704,363	$53,801,479	$58,207,539
Municipal expenditures	$13,869,792	$15,378,987	$15,251,252	$15,830,732	$15,589,789	$16,844,977
State expenditures	$33,999,559	$37,762,126	$37,371,455	$38,873,630	$38,211,690	$41,362,562
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients	329,651	308,186	304,006	298,363	283,318	283,318
Average monthly grant	$123.62	$128.10	$134.00	$128.00	$127.66	$127.66
Total assistance expenditures	$489,017,479	$473,747,243	$488,841,648	$458,285,568	$434,020,511	$434,020,511
Less: Credits	$20,496,125	$20,153,686	$19,064,824	$17,873,137	$16,492,779	$16,492,779
Recoveries	$3,888,149	$4,640,000	$4,000,000	$4,480,000	$4,000,000	$4,000,000
Gross Child Support Collections	$62,943,308	$61,884,000	$70,000,000	$67,358,052	$77,646,000	$77,646,000
Add: Child Support Disregards	$10,766,604	$9,871,000	$11,823,000	$10,902,561	$10,303,000	$10,303,000
Child Support Incentives	$6,630,471	$7,448,000	$8,400,000	$8,233,430	$9,317,520	$9,317,520
Net C-Segment Costs	$419,086,972	$404,388,557	$415,999,824	$387,710,370	$355,502,252	$355,502,252
Burials: County Share	$63,248	$279,000	$143,082	$292,950	$342,333	$342,333
State Share	$189,745	$837,000	$429,246	$878,850	$1,027,000	$1,027,000
Advances to Counties - State Only	$6,374,067	-----	-----	-----	-----	-----
Federal expenditures	$212,858,722	$205,918,279	$212,199,912	$197,971,900	$182,409,886	$182,409,886
County expenditures	$51,620,311	$49,896,570	$51,093,060	$47,727,567	$43,615,424	$43,615,424
State expenditures	$161,235,000	$149,689,709	$153,279,180	$143,182,702	$130,846,274	$130,846,274
Unemployment of Parent--F						
Average monthly recipients	14,146	11,182	8,500	9,505	9,205	8,079
Average monthly grant	$100.87	$101.05	$106.32	$104.47	$101.12	$112.94
Total assistance expenditures	$17,122,884	$13,559,869	$10,844,640	$11,915,654	$11,169,715	$10,949,307
Credits	$1,452,719	$1,229,923	$845,882	$929,421	$993,401	$854,046
Net F-Segment Costs	$15,670,165	$12,329,946	$9,998,758	$10,986,233	$10,176,314	$10,095,261
Burials: County Share	$1,290	$6,000	$333	$6,000	$7,667	$7,667
State Share	$3,869	$18,000	$1,000	$18,000	$23,000	$23,000
Hold Harmless: County Share	-----(a)	($184,872)	($319,000)	($180,000)	($99,100)	($99,100)
State Share	-----(a)	$184,872	$319,000	$180,000	$99,100	$99,100
Federal expenditures	$7,835,083	$6,164,973	$4,999,379	$5,493,116	$5,088,157	$5,047,631
County expenditures	$1,960,061	$1,362,371	$931,178	$1,199,279	$1,180,606	$1,170,475
State expenditures	$5,880,181	$4,826,602	$4,069,534	$4,317,837	$3,938,218	$3,907,823

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	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Insufficient Employment of Parents--N						
Average monthly recipients	7,443	6,248	6,100	5,389	5,294	4,699
Average monthly grant	$67.23	$67.49	$66.21	$62.32	$67.92	$66.62
Total assistance expenditures	$6,004,715	$5,060,626	$4,846,572	$4,029,900	$4,314,822	$3,756,612
Credits	$414,009	$354,900	$305,334	$253,884	$293,408	$236,667
Recoveries	$8,000	$38,400	$2,500	$33,333	$40,000	$40,000
Burials	$9,269	$5,400	$1,000	$5,333	$5,467	$5,467
Net N-Segment Costs	$5,591,975	$4,672,726	$4,539,738	$3,748,016	$3,986,880	$3,485,412
Hold Harmless: County Share	-----(a)	($69,103)	($146,000)	($70,000)	($35,800)	($35,800)
State Share	-----(a)	$69,103	$146,000	$70,000	$35,800	$35,800
County expenditures	$1,397,994	$1,099,079	$988,934	$867,004	$960,920	$835,553
State expenditures	$4,193,981	$3,573,648	$3,550,803	$2,881,012	$3,025,960	$2,649,859
Emergency Assistance						
Average monthly recipients	2,355	8,574	5,600	8,740	9,614	9,614
Average monthly grant	$322.51	$348.37	$461.00	$418.04	$438.94	$438.94
Total assistance expenditures	$9,114,133	$35,843,093	$30,979,200	$43,844,035	$50,639,630	$50,639,630
Federal expenditures	$4,374,784	$16,129,392	$14,870,016	$21,045,137	$24,307,022	$24,990,657
County expenditures	$1,184,837	$5,018,033	$4,027,296	$5,699,725	$6,583,152	$6,410,977
State expenditures	$3,554,512	$14,695,668	$12,081,888	$17,099,174	$19,749,456	$19,237,995
Supplemental Security Income						
Average monthly recipients	90,159	90,715	96,903	94,208	96,920	96,920
Average monthly grant	$29.43	$31.59	$31.02	$28.23	$27.71	$27.71
Total assistance expenditures	$31,840,552	$34,388,242	$36,071,173	$31,914,432	$32,231,088	$32,231,088
Recoveries	$197,805	$135,000	$200,000	$133,333	$120,000	$120,000
Burials	$2,444,888	$5,331,789	$2,333,333	$5,598,378	$4,992,000	$4,992,000
Net SSI expenditures	$34,087,635	$39,585,031	$38,204,506	$37,379,477	$37,103,088	$37,103,088
Personal Needs Allowance - State Only	$749,220	$517,000	$520,000	$540,000	$520,000	$520,000
County expenditures	$8,521,909	$9,896,258	$9,551,126	$9,344,869	$9,275,772	$9,275,772
State expenditures	$26,314,947	$30,205,773	$29,173,379	$28,574,608	$28,347,316	$28,347,316
Food Stamp Program						
Average monthly households participating	149,399	136,850	133,788	130,000	130,000	130,000
Categorical households	88,067	82,665	79,888	78,530	78,530	78,530
Other low income households	61,332	54,185	53,900	51,470	51,470	51,470
Percent of total authorized households participating	91.30%	92.67%	92.25%	88.03%	88.03%	88.03%
Categorical households	91.79%	93.08%	92.96%	88.42%	88.42%	88.42%
Other low income households	90.61%	92.05%	91.21%	87.45%	87.45%	87.45%
Average monthly recipients participating	396,890	359,971	355,163	341,972	341,972	341,972
Categorical recipients	303,770	280,424	275,275	266,403	266,403	266,403
Other low income recipients	93,120	79,547	79,888	75,569	75,569	75,569
Total value of bonus coupons	$227,844,823	$221,223,104	$196,783,125	$210,161,949	$210,162,000	$210,162,000
Categorical bonus coupon value	$178,823,747	$175,826,063	$155,491,875	$167,034,760	$167,035,000	$167,035,000
Other low income bonus coupon value	$49,021,076	$45,397,051	$41,291,250	$43,127,189	$43,128,000	$43,128,000
Average monthly value of bonus coupons per person participating						
Categorical recipients	$49.07	$52.26	$47.07	$49.64	$49.64	$49.64
Other low income recipients	$43.88	$47.57	$43.07	$45.19	$45.19	$45.19
Home Energy Assistance						
Average monthly cases	169,815	157,467	160,000	156,000	156,000	156,000
Average monthly persons	425,213	387,125	397,700	386,600	386,600	386,600
Total assistance expenditures	$55,826,814	$58,453,922	$57,600,000	$56,500,000	$56,500,000	$56,500,000
Average assistance payment						
Per case	$328.75	$371.21	$360.00	$362.18	$362.18	$362.18
Per person	$131.27	$150.99	$144.83	$146.15	$146.15	$146.15

(a) No expenditures in 1987. Expenditures for 1987 and 1988 occurred in 1988.

POSITION DATA

Budgeted Positions	395	390	390	390	390	390
Income Maintenance	166	165	165	165	158	158
Management and Administrative Services	229	225	225	225	232	232
Authorized Positions--Federal	284	263	281	281	296	251
Total Positions	679	653	671	671	686	641

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
15,972	---	-4,699	11,273	11,246	Income Maintenance	15	39,404	72,513	61,461
14,016	1,596	-3,503	12,109	10,124	Management and Administrative Services	99	16,320	18,332	13,607
29,988	1,596	-8,202	23,382	21,370	Total Appropriation		55,724	90,845	75,068
					Distribution by Object				
					Personal Services--				
6,411	93	-96	6,408	6,259	Salaries and wages		8,663	8,822	8,822
6,411	93	-96	6,408	6,259	Total Personal Services		8,663(a)	8,822	8,822
80	---	---	80	80	Materials and Supplies		113	226	204
854	---	---	854	854	Services Other Than Personal		5,433	5,343	5,129
163	---	---	163	163	Maintenance and Fixed Charges		269	327	272
					Special Purpose--				
12,500	---	-5,249	7,251	7,227	Realizing Economic Achievement (REACH) program	15	35,000	68,000	57,163
1,100	---	---	1,100	1,100	Atlantic City welfare reform pilot project	15	1,400	1,600	1,400
---	---	---	---	---	AFDC teenage parent program	99	635	794	793
8	---	---	8	8	Affirmative action and equal employment opportunity	99	8	8	8
2,651	---	---	2,651	2,651	Implementation of family assistance management information system-State share	99	---	---	---
1,816	1,503	---	3,319	1,663	Automated child support enforcement program- State share	99	---(b)	---	---
---	---	150	150	---	Teenage parent's self-sufficiency project	99	---	---	---
4,376	---	-3,061	1,315	1,282	Employment programs-State share	99	4,176	5,690	1,243
4	---	---	4	4	Compensation awards		---	---	---
22,455	1,503	-8,160	15,798	13,935	Total Special Purpose		41,219	76,092	60,607
25	---	54	79	79	Additions, Improvements and Equipment		27	35	34
					OTHER RELATED APPROPRIATIONS				
269,458	1,793	-4,300	266,951	264,115	Total State Aid		265,502	250,926	250,906
299,446	3,389	-12,502	290,333	285,485	Total General Fund		321,226	341,771	325,974
					Federal Funds				
---	1,915 6,586 R	441,393	449,894	448,167	Income Maintenance	15	441,436	438,032	449,505
---	41 R	23,586	23,627	23,626	Management and Administrative Services	99	17,807	20,123	21,555
---	8,542	464,979	473,521	471,793	Total Federal Funds		459,243	458,155	471,060
					All Other Funds				
---	482 1,346 R	---	1,828	1,430	Income Maintenance	15	---	---	---
---	3,545 21,296 R	---	24,841	24,290	Management and Administrative Services	99	---	---	---
---	26,669	---	26,669	25,720	Total All Other Funds		---	---	---
299,446	38,600	452,477	790,523	782,998	Grand Total		780,469	799,926	797,034

It is recommended that any federal funds received by the Division of Public Welfare for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

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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, 1989 be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.60 (C44:14-1, et. seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Realizing Economic Achievement (REACH) program. The reports shall, at a minimum, include the following: the number of cases participating in the program and the number of cases which are exempt from the program, the type of services provided to the program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,466,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

Program Classifications

16. Initial Response/Case Management--Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

    Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

    Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

    Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. Substitute Care--The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

    Services include independent living, subsidized adoption, shelter care, foster care, group homes, teaching family homes, alternate care homes and residential treatment.

    Most substitute care services are provided through contracted agreements, with joint State/County participation.

    The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates one group home and seven teaching parent homes.

18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

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General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	52,478	53,764	52,000	54,800
Active Caseload, Families	27,610	28,348	27,300	28,700
Substitute Care				
Cedar Grove Residential Center				
Average population	20	19	21	21
Rated capacity	24	24	24	24
Total program cost	$1,150,200	$1,031,579	$1,271,812	$1,335,402
Ewing Residential Center				
Average population	36	29	30	31
Rated capacity	44	44	44	44
Total program cost	$2,450,100	$1,938,410	$2,746,901	$2,884,246
Vineland Residential Center				
Average population	44	39	40	40
Rated capacity	50	44	44	44
Total program cost	$2,620,100	$2,588,481	$2,945,541	$3,092,818
Woodbridge Residential Center				
Average daily population (inpatient)	33	28	35	35
Average daily population (outpatient)	42	42	42	42
Total program cost	$2,310,050	$2,135,159	$2,601,609	$2,731,689
DYFS Operated Group and Teaching Family Homes				
Homes	8	8	8	8
Children served	45	46	46	46
Total program cost	$994,760	$1,384,730	$1,427,317	$1,498,682
Domestic Violence Program				
Clients served	43,041(a)	48,529	49,470	50,459
Total program cost	$3,750,300	$3,938,294	$4,590,103	$4,590,103
Foster Care Placements				
Average daily population	6,864	6,684	6,759	6,900
Total program cost	$22,186,248	$23,268,890	$25,206,223	$25,639,099
Average annual per capita	$3,232	$3,431	$3,729	$3,716
Adoption Subsidies				
Average daily population	3,301	3,538	3,792	4,088
Subsidy cost	$9,661,706	$11,061,618	$12,554,859	$13,436,270
Average annual per capita	$2,927	$3,127	$3,311	$3,287
Independent Living Placements				
Number of children	175	213	258	258
Total program cost	$1,570,105	$1,948,478	$3,461,447	$3,461,447
Residential/Group Home Placements				
Average daily population	1,199	1,266	1,275	1,412
Total program cost	$35,353,573	$45,955,202	$51,604,785	$61,610,865
Average annual per capita	$29,486	$36,300	$40,474	$43,634
Shelter Care Placements				
Average number of children	460	468	475	475
Total program cost	$2,943,500	$3,506,302	$3,669,640	$3,669,640
Homeless Shelters				
Number of shelter days	427,015	427,015	546,379	547,000
Number of agencies funded	137	137	195	195
Total cost	$4,350,000	$4,350,000	$6,568,000	$6,568,000
Teaching Family/Alternate Care Placements				
Number of children	104(a)	109	130	130
Total program cost	$1,119,090(a)	$1,332,468	$1,887,000	$1,887,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Post Adoptive Services				
Total program cost	$375,000	$441,687	$462,000	$462,000
General Social Services				
Community Day Care				
Centers	175	225	225	225
Total slots available statewide	13,600	14,600	17,900	17,900
Total cost	$27,074,761	$30,955,051	$34,984,734	$34,984,734
Adult Day Care				
Adults	1,700	1,700	1,700	1,700
Total cost	$2,350,000	$2,529,472	$2,539,912	$2,539,912
DYFS Operated Day Care Centers				
Centers	15	15	15	15
Children	925	925	925	925
Total program cost	$4,820,000	$5,260,000	$5,616,000	$5,981,040
Day Treatment/Camps				
Total slots (clients)	2,200	2,220	2,240	2,240
Total program cost	$2,972,260	$3,498,330	$3,632,608	$3,632,608
Homemaker				
Total slots (clients)	2,027	2,200	2,220	2,220
Total program cost	$2,361,063	$2,966,955	$3,126,697	$3,126,697
Psychiatric/Therapeutic				
Total slots (clients)	1,015	1,200	1,280	1,350
Total program cost	$5,582,470	$8,706,355	$11,226,545	$11,226,545
Health/Emergency Fund/Transportation				
Total slots	2,921	3,200	3,380	3,380
Total program cost	$1,495,450	$1,996,274	$2,015,112	$2,015,112
Day Care Placements				
Number of children	900	780	770	770
Total program cost	$2,580,994	$2,539,480	$2,447,070	$2,447,070
Personal Attendant Program				
Number of clients	652	718	1,783	1,783
Total program cost	$1,910,000	$1,909,000	$5,100,000	$5,100,000

(a) Operating data reflects change in Department's information reporting system.

POSITION DATA

Budgeted Positions	2,526	2,535	2,537	2,536
Initial Response/Case Management	1,918	1,894	1,886	1,884
Substitute Care	214	233	229	228
General Social Services	49	47	49	48
Management and Administrative Services	345	361	373	376
Positions Budgeted in Lump Sum Appropriations	-----	2	-----	-----
Authorized Positions -- Federal	876	876	798	817
Authorized Positions -- All Other	43	41	49	51
Total Positions	3,445	3,454	3,384	3,404

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
50,431	626	25,575	76,632	76,417	Initial Response/Case Management	16	83,129	87,682	86,632
10,650	3	19,325	29,978	28,884	Substitute Care	17	27,558	29,334	28,641
42,580	12	35,833	78,425	77,188	General Social Services	18	81,375	84,184	78,599
16,233	519	12,058	28,810	28,673	Management and Administrative Services	99	32,658	35,862	36,074
119,894	1,160	92,791	213,845	211,162	Total State and Federal Appropriation		224,720	237,062	229,946

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Less:				
					Casino Revenue Funds				
(1,500)	(---)	(1)	(1,501)	(269)	General Social Services	18	(1,500)	(1,601)	(1,500)
(---)	(---)	(---)	(---)	(---)	Management and Administrative Services	99	(3,000)	(3,180)	(3,000)
(1,500)	(---)	(1)	(1,501)	(269)	Total Casino Revenue Funds		(4,500)	(4,781)	(4,500)
					Less:				
					Federal Funds				
(---)	(432)	(25,787)	(26,219)	(26,113)	Initial Response/Case Management	16	(24,728)	(27,465)	(26,415)
(---)	(---)	(21,110)	(21,110)	(21,110)	Substitute Care	17	(15,867)	(15,979)	(16,081)
(---)	(3)	(35,513)	(35,516)	(35,513)	General Social Services	18	(32,055)	(26,850)	(27,342)
(---)	(328)	(14,312)	(14,640)	(14,614)	Management and Administrative Services	99	(14,738)	(16,902)	(17,601)
(---)	(763)	(96,722)	(97,485)	(97,350)	Total Federal Funds		(87,388)	(87,196)	(87,439)
118,394	397	-3,932	114,859	113,543	Total Appropriation		132,832	145,085	138,007
					Distribution by Object				
					Personal Services--				
65,140	---	26,703	91,843	91,842	Salaries and wages		98,267	100,900	100,900
4	---	---	4	4	Food in lieu of cash		4	4	4
---	---	12	12	12	Employee benefits		---	---	---
65,144	---	26,715	91,859	91,858	Total Personal Services		98,271(a)	100,904	100,904
---	---	2,596	2,596	2,596	Materials and Supplies		2,520	2,709	2,872
---	---	11,622	11,622	11,578	Services Other Than Personal		12,366	13,217	12,842
---	---	8,108	8,108	8,108	Maintenance and Fixed Charges		7,818	9,029	8,914
					Special Purpose--				
100	---	---	100	100	Microfilm service charges	99	100	110	100
50	---	---	50	50	Affirmative action and equal employment opportunity	99	50	50	50
485	---	180	665	662	Compensation awards		---	---	---
---	---	33	33	33	Other special purpose		---	---	---
---	98 665 R	-628	135	---	Control		---	932	932
635	763	-415	983	845	Total Special Purpose		150	1,092	1,082
					Grants--				
200	---	---	200	200	Respite care demonstration program	16	210	---	---
---	---	1,722	1,722	1,722	Purchase of social services	16	1,882	1,882	1,882
---	---	---	---	---	Camp Merry Heart	17	25	---	---
1,750	---	---	1,750	1,659	Establish and maintain shelters and services for victims of domestic violence	17	2,139	2,251	2,139
4,350 1,000 S	---	---	5,350	4,350	Social services for the homeless	17	5,568	6,995	6,568
---	---	14,272	14,272	14,272	Purchase of service contracts	17	10,859	10,859	10,857
675	---	---	675	675	Child assault prevention project	18	900	1,043	900
100	---	---	100	100	Model community support systems	18	105	111	105
200	---	---	200	199	Public awareness and child education programs	18	200	212	200
150 S	---	---	150	150	Self help and resource exchange	18	---	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,800	---	---	1,800	1,800	Services for aging out clientele	18	---	---	---
435	---	---	435	435	Community services - family courts	18	---	---	---
500 S	---	---	500	500	Before and after school child care grant	18	---	---	---
---	---	---	---	---	Child care center equipment and renovation fund	18	100	107	100
---	---	---	---	---	Day care salary increases	18	2,000	2,130	2,000
---	---	---	---	---	Millicent Fenwick Day Care Center	18	100	---	---
---	---	---	---	---	Day care operations-Urban League of Essex County & Boys Girls Clubs of Newark	18	50	---	---
---	---	---	---	---	Day care centers - Newark	18	150	---	---
---	---	---	---	---	Children's Home Society of N.J. for KIKS programs	18	50	---	---
---	---	---	---	---	Monmouth County sexual abuse treatment and prevention program	18	40	---	---
25	---	---	25	25	Bonnie Brae Educational Center	18	25	---	---
200	---	---	200	200	Triad of Mercy County	18	---	---	---
1,000	---	---	1,000	1,000	Expansion of day care slots-headstart program	18	---	---	---
---	---	339	339	339	National Burn Victim Foundation	18	---	---	---
8,787	---	---	8,787	8,787	County Human Services Advisory Board-formula funding	18	9,176	9,727	9,176
108	---	---	108	108	Fisherman's Mark for child care and support services	18	113	120	113
25	---	---	25	25	Martin Luther King Youth Center-Bridgewater	18	---	---	---
---	---	3,442	3,442	3,442	Cuban Haitian entrant program	18	3,915	3,100	3,117
1,500	---	-71	1,429	241	Protective services for the elderly and disabled	18	1,500	1,590	1,500
---	---	---	---	---	Low income energy assistance	18	609	364	104
9,359 50 S	---	15,388	24,797	24,796	Purchase of social services	18	27,774	30,449	27,775
16,901	---	9,472	26,373	26,373	Purchase of day care services	18	28,111(b)	30,048	28,111
---	175	---	175	175	Family Day Care Provider Registration Act	99	427	446	427
2,000 3,000 S	---	-3,000	2,000	1,909	Personal attendant demonstration program	99	5,100	5,408	5,100
---	---	308	308	308	Restricted federal grants		723	936	1,064
54,115	175	41,872	96,162	93,790	Total Grants		101,851	107,778	101,238
---	222	2,293	2,515	2,387	Additions, Improvements and Equipment		1,744	2,333	2,094
					Less:				
(---)	(763)	(96,722)	(97,485)	(97,350)	Deductions for Federal Funds		(87,388)	(87,196)	(87,439)
(1,500)	(---)	(1)	(1,501)	(269)	Deductions for Casino Revenue Funds		(4,500)	(4,781)	(4,500)
					OTHER RELATED APPROPRIATIONS				
71,920	---	2,153	74,073	74,005	Total State Aid		90,531	104,131	100,335
---	625	-30	595	252	Total Capital Construction		---	---	---
190,314	1,022	-1,809	189,527	187,800	Total General Fund		223,363	249,216	238,342
1,500	---	1	1,501	269	Total Casino Revenue Fund		4,500	4,781	4,500
191,814	1,022	-1,808	191,028	188,069	Total State Appropriations		227,863	253,997	242,842

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{467 / 485 R}	---	952	378	Initial Response/Case Management	16	506	452	452
---	22,737 R	1,491	24,228	24,001	Substitute Care	17	26,566	29,063	28,867
---	{147 / 433 R}	---	580	342	General Social Services	18	780	623	623
---	1,895 R	---	1,895	---	Management and Administrative Services	99	---	---	---
---	26,164	1,491	27,655	24,721	Total All Other Funds		27,852	30,138	29,942
---	763	96,722	97,485	97,350	Total Federal Funds		87,388	87,196	87,439
191,814	27,949	96,405	316,168	310,140	Grand Total		343,103	371,331	360,223

It is recommended that receipts in the Marriage License Fee Fund in excess of the amount anticipated be appropriated.

It is further recommended that $309,000 of the amount hereinabove for the Establish and maintain shelters and services for victims of domestic violence account be payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1989. Such 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. The report should be provided to the Director of the Division of Budget and Accounting on or before January 31, 1990.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Excludes $4,874,000 in County Human Services Advisory Board formula funding which is allocated to purchase of day care services.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To develop and administer pilot programs which are designed to improve current operations of the divisions thereby benefitting clients and recipients.
4. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
5. To supervise and audit expenditure and collection of funds.
6. To provide transportation, clerical and other general support services required.
7. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classifications

87. Research, Policy and Planning--Plans for and develops new initiatives and demonstration programs for the Department. Takes the lead in formulating new strategies and alternatives to improve departmental performance and efficiency. Develops and implements Department's position on Federal and State policies; coordinates legislative activities with the Governor's Office; acts as liaison between the Department and special interest groups on State and Federal policies.

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96. Institutional Security Services--Supervises police and security operations throughout the Department, ensures security coverage at each facility and issues uniform administrative orders for police operations.

99. Management and Administrative Services--Provides technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities. Provides management and support services, including procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	2,892	2,866	3,072	2,886
Male Minority %	12.3	12.2	12.5	12.5
Female Minority	8,240	8,429	8,740	8,311
Female Minority %	35.0	35.7	35.5	36.0
Total Minority	11,132	11,295	11,812	11,197
Total Minority %	47.3	47.9	48.0	48.5
POSITION DATA				
Budgeted Positions	440	465	454	495
Research, Policy and Planning	24	24	24	24
Institutional Security Services	115	134	123	131
Management and Administrative Services	301	307	307	340
Positions Budgeted in Lump Sum Appropriations	12	35	47	23
Authorized Positions--Federal	226	232	247	235
Authorized Positions--All Other	26	26	24	28
Total Positions	704	758	772	781

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,313	395	-2,703	5,005	4,612	Research, Policy and Planning	87	8,817	9,389	8,915
3,825	6	121	3,952	3,928	Institutional Security Services	96	3,584	3,918	3,747
16,379	2,766	928	20,073	19,798	Management and Administrative Services	99	18,611	19,460	17,170
27,517	3,167	-1,654	29,030	28,338	Total Appropriation		31,012	32,767	29,832
					Distribution by Object				
					Personal Services--				
13,880	---	1,010	14,890	14,847	Salaries and wages		15,380	16,084	15,380
13,880	---	1,010	14,890	14,847	Total Personal Services		15,380(a)	16,084	15,380
226	---	-82	144	142	Materials and Supplies		175	216	135
3,749	---	35	3,784	3,782	Services Other Than Personal		3,358	3,487	3,386
566	---	51	617	617	Maintenance and Fixed Charges		589	755	602
					Special Purpose--				
375	---	---	375	375	Public information program to prevent mental retardation	87	375	375	375
50	395	---	445	87	Office of Prevention	87	400	400	400
---	---	---	---	---	Long term care demonstration program	87	300	300	---
---	---	---	---	---	Mini child care center project	87	---	600	600
---	---	235	235	235	Medicare beneficiaries appeal program	99	---	---	---
---	---	---	---	---	Rehabilitation services scholarships	99	150	150	150
300	---	---	300	300	Contract auditing	99	300	300	300
50	---	68	118	118	AFDC homemaker/home health aid demonstration project-Title XIX	99	---	---	---
688	92	---	780	777	Establishment of word processing center	99	488	488	488

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	945	945	937	Personal needs allowance	99	---	---	---
15	---	---	15	15	Crisis intervention/patients' rights staff training	99	15	15	15
67	---	---	67	67	Affirmative action and equal employment opportunity	99	67	67	67
270	---	---	270	270	Nursing scholarship program	99	830	830	830
---	11	---	11	---	Health care productivity study	99	---	---	---
---	1,099	---	1,099	1,099	Hospital information system	99	---	---	---
---	13	---	13	10	Department-wide purchase of microcomputers	99	---	---	---
250 95 S	---	---	345	250	Transfer to State Police for fingerprinting/background checks of job applicants	99	250	345	250
702	303	---	1,005	929	Health care financial information system	99	1,481	1,481	---
10	---	---	10	---	Grant diversion demonstration project	99	---	---	---
80	---	-30	50	50	Compensation awards		---	---	---
---	---	5	5	2	Other special purpose		---	---	---
---	945 R	-945	---	---	Control		---	---	---
2,952	2,858	278	6,088	5,521	Total Special Purpose		4,656	5,351	3,475
					Grants--				
6,000	---	-2,703	3,297	3,262	School based youth services program	87	6,000	6,000	6,000
---	---	---	---	---	Case management for homeless families	87	400	400	400
---	---	---	---	---	Volunteer service exchange	87	300	300	300
6,000	---	-2,703	3,297	3,262	Total Grants		6,700	6,700	6,700
144	309	-243	210	167	Additions, Improvements and Equipment		154	174	154
					OTHER RELATED APPROPRIATIONS				
5,204	7,204	-174	12,234	2,081	Total Capital Construction		2,800	12,200	---
31,447	---	---	31,447	31,446	Total Debt Service		30,111	27,822	27,822
64,168	10,371	-1,828	72,711	61,865	Total General Fund		63,923	72,789	57,654
1,000	---	---	1,000	991	Total Casino Revenue Fund		2,000	4,000	4,000
65,168	10,371	-1,828	73,711	62,856	Total State Appropriations		65,923	76,789	61,654
					Federal Funds				
---	---	---	---	---	Research, Policy and Planning	87	3,125	3,373	3,373
---	54,149 1,492,792 R	-1,441,926	105,015	25,148	Management and Administrative Services (b)	99	25,051	26,153	25,562
---	1,546,941	-1,441,926	105,015	25,148	Total Federal Funds		28,176	29,526	28,935
					All Other Funds				
---	2,141 24,469 R	-24,295	2,315	2,108	Management and Administrative Services	99	---	---	---
---	26,610	-24,295	2,315	2,108	Total All Other Funds		---	---	---
65,168	1,583,922	-1,468,049	181,041	90,112	Grand Total		94,099	106,315	90,589

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It is recommended that the unexpended balances as of June 30, 1989 in the Health care financial information system account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1989 in the Long term care demonstration program account be appropriated.

(a) The 1989 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.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1989 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed $35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $1,200,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

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NOTES

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DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Economic Regulation			
4,617	281	506	5,404	5,219	Licensing and Enforcement	6,427	6,757	5,593
2,560	89	-289	2,360	2,119	Actuarial Services	2,362	2,593	2,419
1,702	286	65	2,053	1,974	Regulation of the Real Estate Industry	2,217	2,234	2,149
853	47	-94	806	750	Public and Regulatory Services	1,051	1,178	970
1,020	152	3	1,175	1,164	Unsatisfied Claims	1,059	1,128	1,128
2,273	431	417	3,121	2,906	Management and Administrative Services	2,387	2,529	2,398
13,025	1,286	608	14,919	14,132	Total Appropriation, Department of Insurance	15,503	16,419	14,657

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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.
6. To process claims and recoveries against the Unsatisfied Claim and Judgment Fund.

Program Classifications

01. Licensing and Enforcement--Insurance companies, brokers, agents and solicitors are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

02. Actuarial Services--Reviews insurance policies and other insurance forms relating to individual and group accident, health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; determines reasonableness of benefits provided in relation to premium charged.

03. Regulation of the Real Estate Industry--Assures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-State land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salesmen; maintains a directory of licensees and publishes bulletins.

04. Public and Regulatory Services--Promulgates regulations and monitors proposed legislation and legal issues affecting the regulation of the insurance industry; serves as the consumer watchdog for the department; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and investigates consumer issues; and investigates the market conduct of insurance companies with regard to treatment of consumers.

05. Unsatisfied Claims--Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim and Judgment Fund Board processes claims against the Fund; makes justified payments; processes installment repayments required by settlement agreements and court orders; and secures debtor repayments to the Fund.

99. Management and Administrative Services--Directs the activities of the Department and provides general administrative support.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Licensing and Enforcement				
Licenses issued	90,315	96,686	50,000	55,000
Examinations held	12,680	18,285	15,000	15,000
Insurance companies	1,049	1,050	1,090	1,125
Examined	45	28	37	40
Complaints				
Received	12,538	13,176	14,000	14,000
Completed	12,690	11,367	14,200	15,000
Funds recovered for complainants	$3,162,465	$1,756,825	$2,000,000	$2,000,000
Actuarial Services				
Filings				
Rates, Rules and Forms	1,572	1,828	1,750	1,750
Consent	98	45	50	55
Other	107	77	70	70
Regulation of the Real Estate Industry				
Licensed brokers	13,513	14,700	16,500	15,400
Licensed salesmen	73,668	79,907	83,000	88,000
Candidates examined	21,145	16,577	20,000	21,910
Broker offices	6,300	7,931	7,600	7,900
Inspected	113	149	175	200
Complaints investigated	1,545	1,934	2,800	3,000
Public and Regulatory Services				
OAL submissions	36	39	61	60
Legislation evaluated	351	102	300	360
Booklets published	1	3	4	4
Newsletters published	2	4	4	12

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Unsatisfied Claims				
Claims received	2,000	1,812	1,900	2,000
Claims closed	1,948	1,259	1,325	1,400
Claims paid	$44,698,274	$59,740,690	$65,000,000	$70,000,000
AFFIRMATIVE ACTION DATA				
Male Minority	20	24	28	34
Male Minority %	6.3	6.4	6.2	6.8
Female Minority	67	74	78	83
Female Minority %	21.1	19.9	17.4	16.5
Total Minority	87	98	106	117
Total Minority %	27.4	26.3	23.6	23.3
POSITION DATA				
Budgeted Positions	307	341	365	372
Licensing and Enforcement	98	113	129	139
Actuarial Services	64	67	65	62
Regulation of the Real Estate Industry	50	54	62	63
Public and Regulatory Services	16	20	22	24
Unsatisfied Claims	28	29	27	30
Management and Administrative Services	51	58	60	54
Positions Supported by Appropriated Revenue	33	-----	7	-----
Authorized Positions--All Other	19	31	51	80
Total Positions	359	372	423	452

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,617	281	506	5,404	5,219	Licensing and Enforcement	01	6,427	6,757	5,593
2,560	89	-289	2,360	2,119	Actuarial Services	02	2,362	2,593	2,419
1,702	286	65	2,053	1,974	Regulation of the Real Estate Industry	03	2,217	2,234	2,149
853	47	-94	806	750	Public and Regulatory Services	04	1,051	1,178	970
1,020	152	3	1,175	1,164	Unsatisfied Claims	05	1,059	1,128	1,128
2,273	431	417	3,121	2,906	Management and Administrative Services	99	2,387	2,529	2,398
13,025	1,286	608	14,919	14,132	Total Appropriation		15,503	16,419	14,657
					Distribution by Object				
					Personal Services--				
75	---	---	75	74	Real Estate Commissioners		77	77	77
9,165	---	623	9,788	9,756	Salaries and wages		10,548	11,654	11,341
---	---	---	---	---	Positions established in lieu of appropriated revenue		95	189	189
---	---	---	---	---	New positions		1,048	454	---
9,240	---	623	9,863	9,830	Total Personal Services		11,768(a)	12,374	11,607
330	20	-45	305	273	Materials and Supplies		344	355	355
2,919	207	525	3,651	3,342	Services Other Than Personal		3,084	3,247	2,397
233	8	-21	220	199	Maintenance and Fixed Charges		219	233	233
					Special Purpose--				
---	31	-31	---	---	Control--Licensing and Enforcement	01	---	---	---
---	66	-18	48	---	Control--Actuarial Services	02	---	---	---
---	233	-204	29	---	Control--Regulation of the Real Estate Industry	03	---	---	---
---	39	-20	19	---	Control--Public and Regulatory Services	04	---	---	---
18	---	-18	---	---	Microfilm service charges	05	25	---	---
---	50	-37	13	---	Control--Management and Adminstrative Services	99	---	---	---
7	---	---	7	7	Affirmative action and equal employment opportunity	99	7	15	15

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Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
25	---	---	25	10	Compensation awards		---	---	---
53	---	-53	---	---	Other special purpose		56	---	---
103	419	-381	141	17	Total Special Purpose		88	15	15
200	632	-93	739	471	Additions, Improvements and Equipment		---	195	50
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	{ 84 / 1,056 R }	1	1,141	828	Licensing and Enforcement	01	1,715	3,893	3,893
---	{ 93 / 51 R }	---	144	41	Regulation of the Real Estate Industry	03	30	45	45
---	1,284	1	1,285	869	Total All Other Funds		1,745	3,938	3,938
13,025	2,570	609	16,204	15,001	Grand Total		17,248	20,357	18,595

It is recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts a sum in accordance with the limitations of section 1 of P.L 1949, c. 248 (C17:24-13) to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that the amount hereinabove for Unsatisfied Claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of that Fund additional sums as may be necessary for the payment of claims pursuant to section 7 of P.L. 1952, c. 174 (C39:6-67), and for such additional costs as may be required to administer the Fund pursuant to P.L. 1952, c. 174 (C39:6-61 et seq.).

It is further recommended that there be appropriated to administer the "New Jersey Insurance Fraud Prevention Act," P.L. 1983, c. 320 (C17:33A-1 et seq.) such sums as prescribed by the Act.

It is further recommended that the unexpended balance as of June 30, 1989, not to exceed $550,000 be appropriated.

(a) The 1989 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, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
1,184	---	-67	1,117	1,081	Planning and Research	1,269	1,282	1,282
3,592	41	332	3,965	3,825	Management and Administrative Services	4,750	3,690	3,565
4,776	41	265	5,082	4,906	Sub-Total	6,019	4,972	4,847
					Economic Regulation			
648	2	-73	577	575	Promulgation and Licensing of Workplace Standards	718	691	691
5,947	11	401	6,359	6,247	Enforcement of Workplace Standards	7,823	7,946	7,850
6,595	13	328	6,936	6,822	Sub-Total	8,541	8,637	8,541
					Economic Assistance and Security			
8,949	105	21	9,075	8,921	Unemployment Insurance	8,997	8,997	8,497
12,129	5,858	---	17,987	17,987	State Disability Insurance Plan	16,694	16,694	16,694
2,390	529	---	2,919	2,919	Private Disability Insurance Plan	2,656	2,596	2,596
5,431	734	189	6,354	6,274	Workers' Compensation	6,243	6,021	---
1,124	428	385	1,937	1,789	Special Compensation	1,298	1,298	1,298
30,023	7,654	595	38,272	37,890	Sub-Total	35,888	35,606	29,085
					Manpower and Employment Services			
14,785	---	25	14,810	14,810	Vocational Rehabilitation Services	15,908	16,153	16,026
---	---	2,019	2,019	2,019	Work Incentive Program	---	---	---
---	---	1,400	1,400	1,389	Employment Services	2,500	2,500	2,000
5,042	51	2	5,095	4,990	Employment Development Services	5,551	5,426	5,426
2,199	45	15	2,259	2,120	Public Sector Labor Relations	2,446	2,422	2,340
502	---	8	510	493	Private Sector Labor Relations	537	567	541
242	21	4	267	256	Services for the Deaf	372	372	372
22,770	117	3,473	26,360	26,077	Sub-Total	27,314	27,440	26,705
64,164	7,825	4,661	76,650	75,695	Total Appropriation, Department of Labor	77,762	76,655	69,178

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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--Charged with coordinating Departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing and disseminating operational, labor market and demographic data.

99. Management and Administrative Services--Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	231	237	235	250
Male Minority %	5.4	5.5	5.8	6.0
Female Minority	951	940	885	900
Female Minority %	22.0	22.0	21.9	21.7
Total Minority	1,182	1,177	1,120	1,150
Total Minority %	27.4	27.4	27.7	27.7
POSITION DATA				
Budgeted Positions	65	65	64	78
Planning and Research	19	19	19	33
Management and Administrative Services	46	46	45	45
Positions Budgeted in Lump Sum Appropriations	-----	-----	14	-----
Authorized Positions--Federal	1,269	1,269	1,166	1,166
Total Positions	1,334	1,334	1,244	1,244

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,184	---	-67	1,117	1,081	Planning and Research	18	1,269	1,282	1,282
3,592	41	332	3,965	3,825	Management and Administrative Services	99	4,750	3,690	3,565
4,776	41	265	5,082	4,906	Total Appropriation		6,019	4,972	4,847
					Distribution by Object				
					Personal Services--				
1,907	---	242	2,149	2,101	Salaries and wages		2,066	2,146	2,021
---	---	---	---	---	Positions established from lump sum appropriation		333	333	333
1,907	---	242	2,149	2,101	Total Personal Services		2,399(a)	2,479	2,354

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Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
33	---	11	44	35	Materials and Supplies		41	41	41
1,638	---	-10	1,628	1,607	Services Other Than Personal		2,165	2,176	2,176
32	---	---	32	30	Maintenance and Fixed Charges		57	57	57
					Special Purpose--				
400	---	---	400	395	Employment estimates and projections	18	---(b)	---	---
95 S	---	---	95	71	New Jersey Occupational Information Coordinating Committee	18	97	97	97
---	---	---	---	---	Catastrophic illness in children relief fund	99	500	---	---
---	---	20	20	10	Administrative Services Health and Safety Fund	99	---	---	---
63 S	---	---	63	63	Commuter data	99	---	---	---
60	---	---	60	60	Affirmative action and equal employment opportunity	99	62	62	62
---	---	6	6	3	Compensation awards		---	---	---
618	---	26	644	602	Total Special Purpose		659	159	159
548	41	-4	585	531	Additions, Improvements and Equipment		698	60	60
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{ 37 213 R }	3,873	4,123	4,094	Planning and Research	18	4,918	4,696	4,696
---	{ 287 79,372 R }	-60,799	18,860	18,597	Management and Administrative Services	99	19,578	20,877	20,877
---	79,909	-56,926	22,983	22,691	Total Federal Funds		24,496	25,573	25,573
					All Other Funds				
---	{ 112 7 R }	62	181	---	Management and Administrative Services	99	---	---	---
---	119	62	181	---	Total All Other Funds		---	---	---
4,776	80,069	-56,599	28,246	27,597	Grand Total		30,515	30,545	30,420

It is recommended that of the amounts hereinabove for the data processing system related activities in the Management and Administrative Services program classification, an amount not to exceed $1,600,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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

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

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.

2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.

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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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	232,553	205,962	220,000	220,000
Promulgated rules	2	5	4	4
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	1,525	1,406	1,300	1,500
Liquified petroleum gas inspections	6,887	6,504	6,500	6,500
Amusement ride inspections	5,154	4,867	5,000	5,000
Ski lift inspections	263	281	260	260
Mechanical Inspection				
Boilers inspected by State	2,679	2,701	2,700	2,700
Boilers inspected by insurance inspectors	29,420	32,231	33,000	33,000
Refrigeration plants inspected	5,384	5,720	5,500	5,500
OSHA On-site Consultant Services				
Consultations	483	467	550	550
Hazards identified	2,860	3,563	3,000	3,000
Mine Safety Training				
Persons trained	878	681	800	800
Wage and Hour, Child Labor and Public Contracts				
Complaints received	4,370	4,266	5,000	5,000
Formal complaints filed	3,051	3,645	3,000	3,000
Employees receiving back wages	10,891	9,578	10,700	10,200
Net back wages paid to employees	$4,098,710	$3,576,984	$4,000,000	$4,250,000
Industrial Homework				
Firms inspected	751	538	700	1,100
Firms with violations	42	53	40	55
Back wages paid employees	$9,406	$18,946	$8,000	$8,000
Crew Leader Registration				
Vehicles road checked	77	60	75	75
Workers served on road checks	1,936	1,371	2,000	2,000
Crew farms visited	309	242	350	350
Field Sanitation				
Inspections	1,908	312	300	300
Public Employees Safety				
Inspections	1,062	1,633	2,100	2,400
Hazards Identified	11,103	17,984	21,000	24,000
Asbestos Control and Licensing				
Employer Licenses Issued	106	53	130	70
Employee Permits Issued	4,361	2,448	5,000	7,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Apparel Registration				
Registrations issued	-----	-----	1,400	1,500
Firms inspected	-----	38	1,400	1,500
Firms with violations	-----	8	1,200	1,250
Back wages paid employees	-----	$47	$50,000	$55,000
Revenue (fees and fines)	-----	$66,800	$180,000	$100,000

POSITION DATA

Budgeted Positions	167	167	169	223
Promulgation and Licensing of Workplace Standards	21	21	21	19
Enforcement of Workplace Standards	146	146	148	204
Positions Budgeted in Lump Sum Appropriations	33	33	89	33
Authorized Positions--Federal	25	31	30	30
Authorized Positions--All Other	3	3	3	3
Total Positions	228	234	291	289

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
648	2	-73	577	575	Promulgation and Licensing of Workplace Standards	11	718	691	691
5,947	11	401	6,359	6,247	Enforcement of Workplace Standards	12	7,823	7,946	7,850
6,595	13	328	6,936	6,822	Total Appropriation		8,541	8,637	8,541
					Distribution by Object				
					Personal Services--				
4,087	---	41	4,128	4,114	Salaries and wages		4,720	4,803	4,635
---	---	---	---	---	Positions established from lump sum appropriation		1,350	1,350	1,350
4,087	---	41	4,128	4,114	Total Personal Services		6,070(a)	6,153	5,985
68	---	-3	65	65	Materials and Supplies		122	122	122
327	---	39	366	364	Services Other Than Personal		525	525	525
223	---	47	270	227	Maintenance and Fixed Charges		407	407	407
					Special Purpose--				
1	---	---	1	---	Carnival Amusement Ride Safety Advisory Board	11	1	1	1
2	---	---	2	2	Safety Commission	11	3	3	3
399	---	-45	354	354	Asbestos control and licensing	12	---(b)	---	--
333	---	-6	327	316	Worker and Community Right to Know Act	12	483	483	483
350 S	---	-17	333	321	Special task force on the apparel industry	12	600	600	600
140	---	-15	125	125	On-site consultation (State share)	12	140	140	140
9	---	---	9	9	Mine Safety Training Act (State share)	12	10	10	10
613	8	166	787	760	Public Employees Occupational Safety and Health Act	12	---(c)	---	---
19	---	26	45	43	Compensation awards		---	---	---
1,866	8	109	1,983	1,930	Total Special Purpose		1,237	1,237	1,237
24	5	95	124	122	Additions, Improvements and Equipment		180	193	265

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{ 95 / 1,126 R }	---	1,221	1,178	Enforcement of Workplace Standards	12	1,267	1,231	1,231
---	1,221	---	1,221	1,178	Total Federal Funds		1,267	1,231	1,231
					All Other Funds				
---	1	---	1	---	Enforcement of Workplace Standards	12	---	---	---
---	1	---	1	---	Total All Other Funds		---	---	---
6,595	1,235	328	8,158	8,000	Grand Total		9,808	9,868	9,772

It is recommended that there be appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

It is further recommended that the unexpended balance as of June 30, 1989 in the Worker and Community Right to Know account, together with any receipts in excess of the amount anticipated, not to exceed $67,000, are appropriated.

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $419,000 distributed to applicable operating accounts.

(c) Appropriation of $1,416,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. To insure the integrity of Trust Funds by utilizing modern fraud control techniques in cooperation with other state and federal agencies.
4. To act as agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

Program Classifications

01. Unemployment Insurance--C43:21 et seq. establishes the State-administered, Federally-funded, programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 39 offices located in population centers throughout the State.

    In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all UI benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.

02. Disability Determination--The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

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03. State Disability Insurance Plan--Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).

04. Private Disability Insurance Plan--Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. Workers' Compensation--Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide. The appropriation for the Workers' Compensation program has been deleted for fiscal year 1990 since funds will be made available from an assessment against carriers of workers' compensation insurance subject to enactment of enabling legislation.

06. Special Compensation--This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre-1980 occupational injuries in line with current rates.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Unemployment Insurance				
Covered workers	3,350,000	3,474,000	3,485,000	3,662,000
Net benefits paid (millions)	$746.0	$605.0	$840.6	$1,043.6
Average insured unemployed rate	2.9%	2.1%	2.6%	2.9%
Initial claims	560,800	440,071	521,800	672,000
Average weekly benefit payment	$166	$183	$187	$192
Disability Determination				
Total claims adjudicated	58,714	71,880	62,538	62,538
Social Security Disability Payments (millions)	$881.0	$904.0	$909.0	$936.0
Average cost per case	$373	$391	$387	$395
State Disability Insurance Plan				
Covered workers	2,211,000	2,400,000	2,569,000	2,623,000
Claims filed	176,938	185,000	192,000	195,000
Benefits paid (millions)	$186.0	$200.0	$236.1	$259.7
Time lapse, days from application to payment	20	23	19	14
Cost per claim processed	$79	$79	$81	$75
Average weekly benefit payment	$143	$146	$153	$188
Private Disability Insurance Plan				
Covered workers	650,000	642,000	693,700	682,000
Plans in force	5,000	5,100	5,700	5,600
Claims received	20,000	18,000	17,000	16,000
Benefits paid (millions)	$15.5	$16.0	$16.5	$16.8
Cost per claim processed	$71	$72	$75	$78
Workers' Compensation				
First reports of accident received	238,609	236,770	240,000	238,000
Cases Pending July 1	66,532	65,703	68,143	63,000
Cases filed, reopened, reassigned	43,528	47,340	40,000	41,000
Cases closed	44,357	44,900	45,000	46,000
Cases Pending June 30	65,703	68,143	63,000	58,000
Special Compensation				
Balance July 1	2,652	2,422	2,132	1,852
Verified petitions assigned	1,158	1,210	1,260	1,280
Advisory reports recovered	1,388	1,500	1,540	1,400
Balance June 30	2,422	2,132	1,852	1,732
Beneficiaries	3,840	3,885	3,915	3,990

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	503	503	500	501
Unemployment Insurance	14	14	14	14
State Disability Insurance Plan	197	197	194	203
Private Disability Insurance Plan	99	99	100	90
Workers' Compensation	186	186	184	186
Special Compensation Fund	7	7	8	8
Positions Budgeted in Lump Sum Appropriations	10	10	10	10
Authorized Positions--Federal	1,102	1,102	1,027	1,027
Authorized Positions--All Other	85	85	85	85
Total Positions	1,700	1,700	1,622	1,623

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,949	105	21	9,075	8,921	Unemployment Insurance	01	8,997	8,997	8,497
12,129	5,858	---	17,987	17,987	State Disability Insurance Plan	03	16,694	16,694	16,694
2,390	529	---	2,919	2,919	Private Disability Insurance Plan	04	2,656	2,596	2,596
5,431	734	189	6,354	6,274	Workers' Compensation	05	6,243	6,021	---
1,124	428	385	1,937	1,789	Special Compensation	06	1,298	1,298	1,298
30,023	7,654	595	38,272	37,890	Total Appropriation		35,888	35,606	29,085
					Distribution by Object				
					Personal Services--				
14,285	---	3,202	17,487	17,427	Salaries and wages		22,003	21,646	15,584
---	---	2,289	2,289	2,289	Employee benefits		---	---	---
14,285	---	5,491	19,776	19,716	Total Personal Services		22,003(a)	21,646	15,584
275	6	-84	197	175	Materials and Supplies		264	265	124
1,254	24	2,815	4,093	4,046	Services Other Than Personal		3,412	3,397	3,077
449	7	-173	283	277	Maintenance and Fixed Charges		429	425	315
					Special Purpose--				
1,550	---	---	1,550	1,550	Wage reporting	01	1,550	1,550	1,550
443	---	---	443	358	Setoff of individual liabilities program	01	474	483	483
4,000	---	---	4,000	3,997	Unemployment insurance program activities	01	---	---	---
5,200	361	-1,651	3,910	3,910	Reimbursement to unemployment insurance for joint tax functions	03	5,200	5,200	5,200
---	728	---	728	728	Workers' compensation case management initiative	05	---	---	---
2,500	---	---	2,500	2,500	Unemployment insurance automation support	01	2,500	2,500	2,500
35	6	6	47	47	Compensation awards		---	3	3
---	---	412	412	387	Other special purpose		---	63	63
---	55	-55	---	---	Control-Unemployment Insurance	01	---	---	---
---	5,458 R	-5,458	---	---	Control-State Disability Plan	03	---	---	---
---	524 R	-524	---	---	Control-Private Disability Plan	04	---	---	---
---	420 R	-375	45	---	Control-Special Compensation	06	---	---	---
13,728	7,552	-7,645	13,635	13,477	Total Special Purpose		9,724	9,799	9,799
32	65	191	288	199	Additions, Improvements and Equipment		56	74	186

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	34,333	34,333	34,333	Unemployment Insurance	01	37,652	36,809	36,809
---	733 20,782 R	-3	21,512	20,503	Disability Determination	02	23,371	22,902	22,902
---	21,515	34,330	55,845	54,836	Total Federal Funds		61,023	59,711	59,711
					All Other Funds				
---	35,018 50,256 R	-313	84,961	42,511	Special Compensation	06	35,000	45,000	45,000
---	85,274	-313	84,961	42,511	Total All Other Funds		35,000	45,000	45,000
30,023	114,443	34,612	179,078	135,237	Grand Total		131,911	140,317	133,796

It is recommended that the amounts hereinabove for State Disability Insurance Plan and Private Disability Insurance Plan be payable out of the State Disability Benefits Fund and, in addition to the amounts hereinabove, there be appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the Disability Insurance Program and such sums as may be necessary to pay disability benefits.

It is further recommended that the amount hereinabove for the Special Compensation Fund shall be payable out of such Fund and, notwithstanding the $12,500 limitation set forth in RS 34:15-95, in addition to the amounts hereinabove, there are appropriated out of the Special Compensation Fund such additional sums as may be required for costs of administration and beneficiary payments.

It is further recommended that the State Treasurer be directed to transfer to the General Fund the sum of $50,000 from the excess in the Special Compensation Fund over the sum of $1,250,000 accumulated as of June 30, 1989 pursuant to RS 34:15-94.

It is further recommended that of the amounts hereinabove for the Unemployment Insurance program classification an amount, not to exceed $4,978,000, is appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the Workers' Compensation program be supported by receipts from an assessment against workers' compensation insurance carriers subject to enactment of enabling legislation.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services--The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.

08. Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

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09. Employment Services--Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L.97-300).

10. Employment Development Services--Under the auspices of the Job Training Partnership Act (P.L. 97-300), New Jersey Job Training Act, Federal Trade Act, and related Federal and State legislation, contracts with Federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.

16. Public Sector Labor Relations--Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. Private Sector Labor Relations--Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

23. Services for the Deaf--Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, and operates a statewide referral service.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vocational Rehabilitation Services				
Total persons served	28,100	28,227	29,000	29,000
Total persons rehabilitated	5,160	5,254	5,300	5,400
Total continuing to be served	13,900	14,725	16,000	17,100
Average cost per rehabilitation	$5,830	$5,988	$6,132	$6,379
Earnings (Weekly)				
Before rehabilitation	$50	$108	$112	$117
After rehabilitation	$175	$232	$241	$251
Sheltered Workshops				
Persons served	2,300	2,500	2,475	2,500
Appropriation per client	$2,500	$3,240	$3,374	$3,340
Work Activity Training Program				
Persons served	165	165	165	165
Cost per individual	$6,788	$6,788	$6,788	$6,788
Independant Living Rehabilitation				
Persons served	2,557	2,557	2,895	3,500
Cost per person	$202	$202	$335	$335
Work Incentive Program				
Training placements	485	485	400	200
Obtained employment	5,873	5,324	3,000	300
Welfare grant reductions	$1,546,723	$1,221,850	$900,000	$75,000
Employment Services				
Job openings received	137,913	110,538	126,109	130,000
Individuals placed	50,726	35,471	37,731	39,100
Individuals counseled	11,720	11,543	11,403	11,400
Disabled Veterans Outreach Program				
Veterans placed	5,777	4,423	4,500	4,800
Veterans counseled	2,720	2,593	2,610	2,700
Employment Development Services				
General Assistance Employment Program				
Obtained employment	2,674	2,819	2,500	3,000
Customized Training				
Individuals Trained	313	574	500	500
Cost per Individual	$1,597	$1,386	$1,500	$1,500
Jobs Training Partnership Act				
Total Enrollments (except SYEP)	36,000	37,400	37,000	37,000
Total Job Placements (except SYEP)	13,500	13,750	13,900	13,900
Summer Youth Enrollments	22,500	22,000	22,000	22,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,569	1,519	1,613	1,563
Filed	2,071	1,928	1,975	2,015
Disposed	2,121	1,834	2,025	2,130
Unfair practices and representation	837	809	835	850
Mediation, fact-finding and arbitration	1,173	917	1,060	1,155
Scope of negotiation and issue definition	111	108	130	125
Balance June 30	1,519	1,613	1,563	1,448
Appeal Board				
Balance July 1	12	45	79	84
Petitions Filed	52	88	120	135
Disposed	19	54	115	125
Balance June 30	45	79	84	94
Private Sector Labor Relations				
Civilian workforce	3,942,000	3,955,000	3,965,000	3,970,000
Arbitration requests received	1,292	1,326	1,401	1,425
Mediations Conducted	284	256	289	293
Strikes	33	32	30	35
Man days lost due to strikes	33,911	227,529	50,000	55,000
Arbitration cases closed	1,167	1,565	1,535	1,560
Arbitration cases pending	1,435	1,217	1,325	1,350
Services for the Deaf				
Total Persons served	1,212	2,506	2,800	3,100
Interpreter requests	865	1,586	1,700	2,000
Deaf Awareness Workshops	51	86	90	95

POSITION DATA

Budgeted Positions	81	81	82	84
Vocational Rehabilitation Services	2	2	2	2
Employment Development Services	5	5	5	5
Public Sector Labor Relations	50	50	50	52
Private Sector Labor Relations	18	18	19	19
Services for the Deaf	6	6	6	6
Positions Budgeted in Lump Sum Appropriations	5	5	5	5
Authorized Positions--Federal	1,090	1,090	1,036	1,036
Authorized Positions--All Other	46	46	46	46
Total Positions	1,222	1,222	1,169	1,171

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
14,785	---	25	14,810	14,810	Vocational Rehabilitation Services	07	15,908	16,153	16,026
---	---	2,019	2,019	2,019	Work Incentive Program	08	---	---	---
---	---	1,400	1,400	1,389	Employment Services	09	2,500(a)	2,500(a)	2,000(a)
5,042	51	2	5,095	4,990	Employment Development Services	10	5,551	5,426	5,426
2,199	45	15	2,259	2,120	Public Sector Labor Relations	16	2,446	2,422	2,340
502	---	8	510	493	Private Sector Labor Relations	17	537	567	541
242	21	4	267	256	Services for the Deaf	23	372	372	372
22,770	117	3,473	26,360	26,077	Total Appropriation		27,314	27,440	26,705
					Distribution by Object				
					Personal Services--				
4,771	---	1,376	6,147	6,113	Salaries and wages		5,003	5,137	4,902
---	---	---	---	---	Positions established from lump sum appropriation		72	72	72
4,771	---	1,376	6,147	6,113	Total Personal Services		5,075(b)	5,209	4,974
57	---	9	66	61	Materials and Supplies		61	62	62
666	---	189	855	727	Services Other Than Personal		675	682	682
71	2	2	75	73	Maintenance and Fixed Charges		75	81	81

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
2,700	---	---	2,700	2,700	Services to clients (State share)	07	3,220	3,299	3,299
300	---	---	300	300	Supported employment services	07	450	450	450
8,100	---	---	8,100	8,100	Sheltered workshop support	07	8,100	8,100	8,100
250	---	---	250	250	Sheltered workshop employment placement incentive program	07	250	250	250
75	---	---	75	75	Governor's Committee on the Disabled	07	75	75	75
150	---	---	150	150	Fair Lawn School for the Deaf	07	170	170	170
---	---	---	---	---	Independent living centers	07	500	500	500
4	---	---	4	4	Training grant (State share)	07	4	4	4
656	---	---	656	656	Work activity training center	07	656	656	656
---	---	2,019	2,019	2,019	WIN demo (State share)	08	---	---	---
---	---	---	---	---	State support for employment programs	09	2,500	2,500	2,000
---	---	---	---	---	State Employment and Training Commission	10	200	200	200
3,000	---	---	3,000	2,999	Governor's employment and training program-service delivery area allocation	10	3,000	3,000	3,000
1,000	46	1	1,047	957	Governor's employment and training program-Office of Customized Training allocation	10	1,000	1,000	1,000
---	1	---	1	---	Camden County Employment Consortium	10	---	---	---
98	---	---	98	98	Worker Resource Center Incorporated	10	125	---	---
---	---	---	---	---	Ten thousand jobs for ten thousand graduates	10	250	250	250
52	---	-52	---	---	Appeal board staff augmentation	16	---	---	---
32	---	-10	22	22	Services to deaf clients	23	33	33	33
---	---	---	---	---	Message relay services operated by deaf contact centers	23	100	100	100
---	---	1	1	---	Advisory Council On the Deaf	23	---	1	1
16,417	47	1,959	18,423	18,330	Total Special Purpose		20,633	20,588	20,088
					Grants--				
750	2	-33	719	717	Customized training	10	750	750	750
750	2	-33	719	717	Total Grants		750	750	750
38	66	-29	75	56	Additions, Improvements and Equipment		45	68	68
					OTHER RELATED APPROPRIATIONS				
720	---	---	720	720	Total Casino Revenue Fund		720	720	720
23,490	117	3,473	27,080	26,797	Total State Appropriations		28,034	28,160	27,425
					Federal Funds				
---	{ 747 26,861 R }	797	28,405	27,326	Vocational Rehabilitation Services	07	29,510	30,503	30,503
---	---	1,959	1,959	1,959	Work Incentive Program	08	2,163	999	999
---	1,180 R	22,589	23,769	23,769	Employment Services	09	24,945	26,006	26,006
---	{ 1,509 59,666 R }	-283	60,892	58,696	Employment Development Services	10	61,581	64,885	64,885
---	89,963	25,062	115,025	111,750	Total Federal Funds		118,199	122,393	122,393

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	38	---	38	---	Vocational Rehabilitation Services	07	---	---	---
---	{ 15 223 R }	---	238	223	Work Incentive Program	08	---	---	---
---	{ 721 328 R }	-1	1,048	238	Employment Development Services	10	---	---	---
---	1,325	-1	1,324	461	Total All Other Funds		---	---	---
23,490	91,405	28,534	143,429	139,008	Grand Total		146,233	150,553	149,818

It is recommended that the sum hereinabove for the Vocational Rehabilitation Services program classification be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that of the amount hereinabove for the Vocational Rehabilitation Services program classification, an amount not to exceed $8,009,000 be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that the amount hereinabove for the Employment Development Services account shall be appropriated from the Unemployment Compensation Auxiliary Fund.

It is further recommended that, notwithstanding the provisions of the "New Jersey Employer--Employee Relations Act," P.L. 1941, c.100, as amended by P.L. 1968, c.303 (C34:13A-1 et seq.), the cost of fact-finding be borne equally by the public employer and the exclusive employee representative.

(a) Funds for the General Assistance Employment Program will be provided by transfer from the Division of Public Welfare in accordance with the Appropriations Act.

(b) The 1989 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Vehicular Safety			
39,828	13,413	-8,143	45,098	42,274	Licensing and Registration	51,551	51,831	50,669
24,725	364	778	25,867	25,616	Vehicle Control and Driver Testing	27,930	27,863	27,642
14,883	11,043	-7,451	18,475	14,908	Driver Control	23,345	22,147	20,147
5,135	1,826	107	7,068	6,918	Security Responsibility	5,404	5,207	5,207
84	53	---	137	130	Autobody Licensing and Enforcement	495	492	492
6,154	---	-121	6,033	6,023	Revenue Collection Services	6,795	6,681	6,681
12,925	219	313	13,457	13,301	Management and Administrative Services	12,592	11,127	10,671
103,734	26,918	-14,517	116,135	109,170	Sub-Total	128,112	125,348	121,509
					Law Enforcement			
86,664	5,240	163	92,067	90,165	Patrol Activities and Crime Control	96,323	95,966	91,764
15,097	588	1,518	17,203	16,327	Police Services and Public Order	20,285	20,489	20,177
3,478	4,201	-1,702	5,977	5,808	Emergency Services	3,897	3,917	3,917
17,142	2,263	-269	19,136	18,366	Criminal Justice	22,481	21,999	21,423
5,500	1	---	5,501	5,485	Statewide Narcotics Prosecution Program	8,353	8,349	8,349
2,570	464	226	3,260	2,805	State Medical Examiner	2,745	2,644	2,119
6,352	51	-17	6,386	6,367	State Capitol Complex Security	8,063	8,727	8,727
8,226	6	488	8,720	7,660	Marine Police Operations	7,830	8,746	8,676
11,855	922	3,815	16,592	16,455	Management and Administrative Services	15,065	16,747	15,251
156,884	13,736	4,222	174,842	169,438	Sub-Total	185,042	187,584	180,403
					Special Law Enforcement Activities			
1,067	53	58	1,178	1,091	Election Law Enforcement	1,555	1,707	1,486
2,093	1,687	1,178	4,958	2,124	Law Enforcement Planning	2,899	3,024	2,899
295	3	12	310	306	Review and Enforcement of Ethical Standards	341	843	298
1,843	73	62	1,978	1,969	Regulation of Alcoholic Beverages	2,012	2,173	2,124
3,411	397	52	3,860	3,746	Regulation of Racing Activities	3,770	3,749	3,665
75	75	---	150	150	N.J. Commission to Deter Criminal Activity	75	75	75
148	161	---	309	274	Commission on Missing Persons	157	157	157
1,013	18	31	1,062	923	State Athletic Control	1,080	1,086	1,086
9,945	2,467	1,393	13,805	10,583	Sub-Total	11,889	12,814	11,790
					Central Planning,Direction and Management			
597	1	---	598	594	Central Library Services	633	688	688
6,332	2,328	-1,581	7,079	7,064	Management and Administrative Services	7,799	8,558	8,017
6,929	2,329	-1,581	7,677	7,658	Sub-Total	8,432	9,246	8,705
					General Government Services			
18,806	277	1,145	20,228	20,030	Legal Services	23,491	23,839	23,059
18,806	277	1,145	20,228	20,030	Sub-Total	23,491	23,839	23,059
					Protection of Citizens' Rights			
3,418	606	375	4,399	3,983	Consumer Affairs	9,041	8,554	8,242
6,738	3,184	45	9,967	9,737	Operation of State Professional Boards	7,456	7,654	7,654
3,704	110	282	4,096	3,936	Protection of Civil Rights	4,041	4,054	3,817
4,337	1,907	-194	6,050	5,668	Violent Crimes Compensation	6,024	7,079	5,912
18,197	5,807	508	24,512	23,324	Sub-Total	26,562	27,341	25,625
314,495	51,534	-8,830	357,199	340,203	Total Appropriation, Department of Law and Public Safety	383,528	386,172	371,091

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.

2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to the State.

3. To reduce the risk of death, injury, personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.

4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle produced air pollution in accordance with State and federal regulations.

5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.

6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft and fraud.

7. To facilitate compensation for damage caused by uninsured motorists.

8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

Program Classifications

01. Licensing and Registration--Identifies and regulates drivers and motor vehicles and protects drivers from vehicle theft and fraud; maintains files of all driver licenses and vehicle registrations; certifies copies of records; mails renewals of registrations and driver licenses; administers laws governing purchase, sale and transfer of motor vehicles; salvage titles, licenses dealers, auto body shops, and junkyards; regulates the sale and disposal of stolen or fraudulently obtained vehicles. Many of these functions are available to the public through a Statewide system of motor vehicle agencies, which are administered by the division. Maintains around the clock telephone and teletype information services to municipal, county and State law enforcement agencies as well as the motoring public.

02. Vehicle Control and Driver Testing--Regulates motor vehicles, reduces the risk of accidents associated with vehicle defects and limits the vehicle contribution to air pollution. Establishes vehicle inspection standards; operates State owned or leased vehicle inspection stations; inspects or, through privately owned licensed inspection centers, supervises the inspection of all State registered vehicles for compliance with established equipment standards and compulsory insurance requirements; performs on-the-road and in-terminal inspections of both State registered and out-of-State trucks, tractors and trailers by the use of portable inspection lanes; performs random on-the-road inspection of passenger vehicles and inspects school transportation vehicles twice a year and inspects vehicle exhaust emissions. Establishes standards for driver licenses and administers the driver license testing program; investigates licenses and regulates commercial driving schools and their instructors, certifies driver education instructors at all secondary schools where classroom and/or behind-the-wheel instructions is taught.

03. Driver Control--Reduces the risk of accidents associated with driver deficiencies and protects the public from personal and property loss caused by irresponsible drivers, vehicle theft and fraud by monitoring and evaluating driving records and taking appropriate action when necessary to reduce the risk of accidents.

The Office of Highway Safety (C. 27:5F-1 et seq.) for which the division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Insurance Surcharge Unit is responsible for identifying and billing individuals in accordance with the law based upon D.W.I. convictions and/or point and regulatory violations accumulated over the surcharge period. This unit is also responsible for resolving disputes, answering inquiries, scheduling prehearing conferences for the public, and/or the suspension of drivers who fail to pay such surcharges in accordance with the statutes.

The Uninsured Motorist Fund program is utilized to develop a system which will improve and expedite the processing of insurance terminations at the Division of Motor Vehicles. This system will have a direct effect on the enforcement of the compulsory motor vehicle insurance fund.

The Bureau of Violation Records processes all court reports relative to motor vehicle violations and collects fines related to these reports. The bureau also processes other court suspension requests and driver license compact violation reports and suspension requests and insurance termination notices.

04. Security Responsibility--Administers the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists and for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

05. Autobody Licensing and Enforcement--This program insures compliance with Section 1 of P.L. 1983, c.360 (C39:13-1) so that no person may engage in the business of an autobody repair facility unless properly licensed and regulated by the Division of Motor Vehicles. The fee for such licensing is to be set by the division director so as to cover the costs of administering the program.

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89. Revenue Collection Services--To collect, process, and maintain financial records of all revenues, fines, and fees applicable to the Division of Motor Vehicles.

The Bureau of Revenue Services is responsible for the collection, accounting and prompt deposit of all revenues for the division, thereby enabling the investment of these funds for maximum interest income to the State.

The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in the State; the Oversize/Overweight Vehicle Law, which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws, which require agreement with other states to promote the free flow of commerce. This bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.

99. Management and Administrative Services--The Office of the Director provides overall management and guidance to the Division of Motor Vehicles. The director's office coordinates the implementation of the accepted recommendations of comprehensive improvement and reform efforts ongoing at the division. The administrative section provides management support for the division by maintaining accounting records and fiscal control data; performing personnel and payroll functions; providing job related training; integrating management operational and data processing planning; developing systems and procedures and managing property maintenance, shipping, receiving and warehousing.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Licensing and Registration				
Licensed Drivers	5,296,386	5,460,192	5,623,998	5,764,597
Registered Vehicles	5,396,319	5,563,319	5,730,215	5,873,363
Certificates of Ownership Issued	2,492,875	2,596,974	2,647,073	2,713,249
Dealer Licenses Issued	6,433	6,632	6,831	4,029
Lookups	16,465,168	16,974,400	17,483,632	17,833,304
Cost Per Issue Of:				
Driver license	$.98	$1.10	$1.13	$1.16
Vehicle registration	$1.10	$1.10	$1.13	$1.16
Certificate of ownership	$1.36	$1.36	$1.40	$1.43
Document Errors Residing In The System	692,557	600,746	540,671	403,251
Automated Telephone Center:				
Telephone inquiries	2,956,931	2,800,000	3,104,778	3,586,019
Vehicle Control and Driver Testing				
Vehicles Initially Inspected At Fixed Stations	3,500,000	4,100,000	4,100,000	4,100,000
Reinspections	900,000	1,000,000	1,000,000	520,000
School Bus Inspections	19,000	12,000	12,000	23,000
Total State Handlings	4,500,000	5,100,000	5,100,000	4,700,000
Average Waiting Time in Minutes at Fixed Stations	13	12	12	10
Cost Per Vehicle Inspected at Fixed Stations	$4.49	$4.34	$4.66	$4.73
Mobile Inspection Teams (Roadside Inspections)				
Vehicles stopped	57,796	51,000	51,000	57,920
Vehicles rejected	46,303	40,800	40,800	46,636
School bus inspection	5,000	12,000	12,000	12,000
Private Inspection Centers				
Initial Inspection	708,224	701,000	701,000	701,000
Licensed Centers	3,637	3,650	3,675	3,700
Driver Testing				
Vision Tests	537,000	530,000	530,000	774,836
Written Tests	614,000	610,000	610,000	749,018
Oral Tests	7,500	7,500	7,500	7,050
Road Tests	235,000	235,000	235,000	232,650
Driver Control				
Driver Licenses Suspended by Court	73,249	100,362	155,920	163,716
Point System Suspensions	26,114	40,260	37,248	39,110
Administrative Suspensions	395,252	352,244	461,372	484,441
Driver License Restorations	142,748	131,239	171,504	180,079
Highway Safety Grants Received	165(a)	190	250	300
Highway Safety Grants Funded	140(a)	155	193	255
Security Responsibility				
Vehicles Involved In Accidents	463,265	496,361	486,428	444,534
Accident Vehicles Uninsured	34,395	44,966	36,115	36,930
Total Driver Abstracts Furnished	2,091,876	1,917,021	2,594,928	2,897,105
Suspensions For Lack Of Security Responsibility	25,284	58,000	30,422	39,968
Autobody Licensing and Enforcement				
Autobody Shop Licenses Issued	1,952	2,500	2,525	2,415

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	1,842	2,067	2,151	2,456
Licensing and Registration	309	332	382	610
Vehicle Control and Driver Testing	861	1,023	971	921
Driver Control	198	233	266	335
Security Responsibility	193	170	166	155
Autobody Licensing and Enforcement	-----	2	2	16
Revenue Collection Services	112	117	115	112
Management and Administrative Services	169	190	249	307
Positions Supported by Appropriated Receipts	42	42	25	25
Positions Budgeted in Lump Sum Appropriations	997	1,168	1,263	893
Authorized Positions--Federal	23	26	31	31
Authorized Positions--All Other	24	16	-----	-----
Total Positions	2,928	3,319	3,470	3,405

(a) New data category.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Year Ending June 30, 1990 Recommended
39,828	13,413	-8,143	45,098	42,274	Licensing and Registration	01	51,551	51,831	50,669
24,725	364	778	25,867	25,616	Vehicle Control and Driver Testing	02	27,930	27,863	27,642
14,883	11,043	-7,451	18,475	14,908	Driver Control	03	23,345	22,147	20,147
5,135	1,826	107	7,068	6,918	Security Responsibility	04	5,404	5,207	5,207
84	53	---	137	130	Autobody Licensing and Enforcement	05	495	492	492
6,154	---	-121	6,033	6,023	Revenue Collection Services	89	6,795	6,681	6,681
12,925	219	313	13,457	13,301	Management and Administrative Services	99	12,592	11,127	10,671
103,734	26,918	-14,517	116,135	109,170	Total Appropriation		128,112	125,348	121,509
					Distribution by Object				
					Personal Services--				
42,508	---	2,643	45,151	44,975	Salaries and wages		49,873	51,951	51,951
---	---	---	---	---	Positions established from lump sum appropriation		7,499	5,702	5,702
42,508	---	2,643	45,151	44,975	Total Personal Services		57,372(a)	57,653	57,653
6,034	1	48	6,083	6,057	Materials and Supplies		6,548	6,808	6,723
14,673	2	2,442	17,117	16,514	Services Other Than Personal		23,222	23,200	23,144
1,434	---	199	1,633	1,600	Maintenance and Fixed Charges		1,485	1,777	1,701
					Special Purpose--				
---	---	---	---	---	800 line telephone service	01	---(b)	---	---
---	---	652	652	509	License and registration forms	01	921	700	700
---	---	---	---	---	Licensing and registration stabilization	01	---(c)	---	---
---	---	---	---	---	Foreign Title/ Title Cancellation Unit	01	---(d)	---	---
---	---	---	---	---	Agency janitorial service	01	---(e)	---	---
---	---	---	---	---	MOPED enforcement program	01	50(f)	50	50
---	---	---	---	---	Salvage title program	01	573(g)	573	573
---	---	---	---	---	Microfilm link to comprehensive system	01	---	300	---
10	---	---	10	10	Microfilm service charges	01	10	10	10
1,808	---	1,062	2,870	2,870	Microfilming document purging and microfilm indexing system	01	---(h)	600	600
---	---	---	---	---	Automated cash register system	01	---	200	---
2,636	---	-93	2,543	2,539	Agency improvements	01	---(i)	---	---
---	---	---	---	---	Mobile agencies program	01	---	100	100
16,094	---	-588	15,506	15,231	Agency operations	01	16,661	16,661	16,661
---	---	---	---	---	Agency privatization pilot program	01	921	921	421
339	---	---	339	124	Boat certification program	01	80	80	80
---	---	---	---	---	Inspection station employee health monitoring	02	99	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Service contract-emissions analyzers	02	142	295	295
---	---	---	---	---	Public inspection station expansion	02	---(j)	368	193
265	137	---	402	203	Federal highway safety program-State match	03	341	350	350
---	---	---	---	---	Parking Offense Adjudication Act	03	686(k)	686	686
---	---	---	---	---	Eatontown Regional Service Center	03	---	500	---
---	---	976	976	974	Wayne Regional Service Center	03	---(l)	---	---
7,800	---	-1,900	5,900	5,846	Implementation of surcharge program	03	7,800	7,800	7,800
---	---	---	---	---	School bus seat belt study	03	35 S	---	---
---	---	1,402	1,402	1,401	Deptford Regional Service Center	03	---	---	---
1,000	1,000	719	2,719	158	Uninsured motorist program	03	1,000	1,000	1,000
102	13	---	115	53	Drunk Driver Fund program	03	107	107	107
---	---	---	---	---	Automated traffic system	03	4,352	1,907	407
---	50 R	-50	---	---	Autobody licensing and enforcement	05	---(m)	---	---
---	---	---	---	---	Facilities maintenance consultant study	99	---	125	---
---	---	---	---	---	Credit card by phone	99	---	322	---
---	---	594	594	589	Facilities management-central regional shop	99	---(n)	---	---
4,550	---	---	4,550	4,542	Data processing enhancements	99	3,000	---	---
350	---	196	546	532	Photo licensing	99	330	330	330
9	---	---	9	9	Affirmative action and equal employment opportunity	99	9	9	9
2,599	---	-1,200	1,399	1,397	Division improvements-management and operations	99	---(o)	---	---
112	---	265	377	372	Compensation awards		---	---	---
---	4	---	4	---	Fire and casualty loss		---	---	---
245	---	100	345	328	Other special purpose		258	258	258
---	13,096 R	-12,556	540	---	Control-Licensing and Registration	01	---	---	---
---	3	---	3	---	Other casualty loss	02	---	---	---
---	8,600 R	-8,600	---	---	Control-Surcharge Program	03	---	---	---
---	1,826 R	-1,826	---	---	Control-Security Responsibility	04	---	---	---
37,919	24,729	-20,847	41,801	37,687	Total Special Purpose		37,375	34,252	30,630
1,166	2,186	998	4,350	2,337	Additions, Improvements and Equipment		2,110	1,658	1,658
					OTHER RELATED APPROPRIATIONS				
4,000	11,998	14,118	30,116	8,858	Total Capital Construction		4,554	9,000	---
107,734	38,916	-399	146,251	118,028	Total General Fund		132,666	134,348	121,509
					Federal Funds				
---	274 3,737 R	-1,339	2,672	2,427	Driver Control	03	4,994	5,685	5,685
---	4,011	-1,339	2,672	2,427	Total Federal Funds		4,994	5,685	5,685
					All Other Funds				
---	14 616 R	---	630	492	Licensing and Registration	01	---	---	---
---	3,420 586 R	---	4,006	658	Driver Control	03	---	---	---
---	216	---	216	216	Autobody Licensing and Enforcement	05	---	---	---
---	4,852	---	4,852	1,366	Total All Other Funds		---	---	---
107,734	47,779	-1,738	153,775	121,821	Grand Total		137,660	140,033	127,194

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It is recommended that no appropriation hereinabove be used for the production or distribution of reflectorized license plates.

It is further recommended that the unexpended balance as of June 30, 1989 in the MOPED enforcement program account together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove appropriated for the MOPED enforcement program be payable from the receipts derived pursuant to section 23 of P.L. 1983, c. 105 (C. 39:4-14.3w). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Salvage title program account together with any receipts in excess of the amount anticipated, be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove appropriated for the Salvage title program be payable out of receipts derived pursuant to section 5 of P.L. 1983, c. 323 (C. 39:10-35). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the sum hereinabove for Agency operations shall be available for maintaining services at public and privately operated motor vehicle agencies; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that of the amounts appropriated hereinabove from the Boat Certification Fund, no appropriation from the Boat Certification Fund shall be used to title vessels not required to be registered pursuant to section 3 of P.L. 1962, c. 73 (C. 12:7-34.38) or to license marine dealers.

It is further recommended that the unexpended balance as of June 30, 1989 in the Boat certification program account together with any receipts in excess of the amount anticipated, not to exceed $42,000, be appropriated.

It is further recommended that the amount hereinabove for the Boat certification program be payable out of the Boat Certification Fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances in the Federal Highway Safety Program--State match account, including the accounts of the several departments, as of June 30, 1989, be appropriated for such highway safety projects.

It is further recommended that the unexpended balance as of June 30, 1989 in the Parking Offense Adjudication Act account, together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove appropriated for the Parking Offense Adjudication Act program be payable from receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14 (C. 39:4-139.2). If receipts are less than anticipated, the account shall be reduced proportionately.

It is further recommended that notwithstanding the provisions of P.L. 1988, c. 156, 20% of the receipts derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 -- Merit Rating System Surcharge Program, P.L. 1983, c. 65 (C. 17:29A-33 et al.), be retained in the General Fund and any receipts to the General Fund in excess of the amount anticipated, be appropriated to the Division of Motor Vehicles to implement improvements and reforms in the operation of the Division of Motor Vehicles, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

It is further recommended that the amount hereinabove for the Uninsured Motorists program account be payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Drunk Driver Fund account together with any receipts in excess of the amount anticipated, not to exceed $28,500, be appropriated.

It is further recommended that the amount appropriated hereinabove for the Drunk Driver Fund account be payable out of drunk driving fines designated for this purpose. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Automated traffic system may be transferred to an applicable State agency, subject to the approval of the Director of the Division of Budget and Accounting and upon notice thereof to the Joint Budget Oversight Committee or its successor.

It is further recommended that receipts in excess of $350,000 for photo licensing, derived pursuant to section 2 of P.L. 1979, c. 261 (C. 39:3-10g), be appropriated to administer the program.

It is further recommended that the amount hereinabove for security responsibility shall be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C.39:6-59), and any receipts in excess of the amount hereinabove be appropriated to defray additional costs of administration of the security responsibility law.

It is further recommended that the unexpended balance as of June 30, 1989 in the Autobody licensing and enforcement account together with any receipts in excess of the amount anticipated be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for the Autobody licensing and enforcement account be payable out of receipts from the Autobody licensing and enforcement program, pursuant to section 6 of P.L. 1983, c. 360 (C. 39:13-6). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $2,636,000 distributed to applicable operating accounts.

(c) Appropriation of $291,000 distributed to applicable operating accounts.

(d) Appropriation of $83,000 distributed to applicable operating accounts.

(e) Appropriation of $696,000 distributed to applicable operating accounts.

(f) Program funded in FY 1988 by an off-budget appropriation. Appropriation data related to FY 1988 reflected in Materials and Supplies.

(g) Program funded in FY 1988 by an off-budget appropriation. Appropriation data related to FY 1988 reflected in All Other Funds.

(h) Appropriation of $264,000 distributed to applicable operating accounts.

(i) Appropriation of $2,222,000 distributed to applicable operating accounts.

(j) Appropriation of $150,000 distributed to applicable operating accounts.

(k) Program funded in FY 1989 by an off-budget appropriation.

(l) Appropriation of $1,177,000 distributed to applicable operating accounts.

(m) Appropriation of $400,000 distributed to applicable operating accounts.

(n) Appropriation of $350,000 distributed to applicable operating accounts.

(o) Appropriation of $1,122,000 distributed to applicable operating accounts.

10. PUBLIC SAFETY, AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.
11. To determine the cause and manner of all violent, suspicious and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capital Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.

Program Classifications

06. Patrol Activities and Crime Control--Patrols are conducted primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Helicopter Patrol Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws.

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Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, arson, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies in the investigation of homicides, kidnappings for ransom, arson and any incident resulting in the death of, or by, a sworn member of the Division of State Police. Intelligence is developed, collected, collated and disseminated to law enforcement agencies concerning the involvement of organized criminals in all of the above areas. The Polygraph Unit conducts examinations and provides personnel to testify in court and to conduct lectures and demonstrations.

The Missing Persons Unit assists all law enforcement agencies in the investigation of missing persons and unidentified bodies.

The Solid/Hazardous Waste Background Investigation Unit conducts investigations of corporations and individuals applying for licenses.

The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps.

The Communications Bureau is responsible for insuring an efficient and expedient means of interstate and intrastate communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

07. Police Services and Public Order--The New Jersey criminal justice system and other governmental agencies are furnished with a statewide criminal history and statistical information. Technical and scientific services are available in the field of chemical and physical analysis, document-voiceprint, photography, composite drawings, ballistics, latent fingerprints and laundry-jewelry mark identification.

Collection, classification and analysis of data pertaining to criminal activity is accomplished through the use of several identification and reporting systems. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau contains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions. State Police internal reports are retained by the Criminal and Traffic Records Units which compile data for management information and planning projects. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives law.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses.

08. Emergency Services--Develops and maintains plans and operational capability to coordinate statewide emergency response personnel and resources for potential natural and man made disasters. The Division is responsible for coordination of emergency response activities in compliance with the Federal Emergency Management Act. A State Emergency Operating Center is maintained in readiness, as well as a warning system in the event of attack.

09. Criminal Justice--Exercises functions pertaining to enforcement and prosecution of criminal activities in the State; responsible for the effective administration of criminal justice throughout the State; initiates investigations, actions or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the State concerning their organization, procedures and methods.

The Police Training Commission--Responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

10. Statewide Narcotics Prosecution Program--Responsible for all matters relating to narcotics enforcement and coordination of the Attorney General's Statewide Action Plan for Narcotics Enforcement. Other objectives include prevention, public awareness, education, intervention, and rehabilitation programs and liaison between law enforcement agencies and various State, county, and local departments, agencies, and community groups engaged in traditional demand reduction initiatives.

11. State Medical Examiner--Investigates all violent or suspicious deaths and those which constitute a threat to public health within the State. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.

23. State Capitol Complex Security--The Bureau of State Governmental Security, consisting of troopers, State capitol police and guards, is responsible for the security of all buildings and grounds which fall within the purview of the State Capitol Complex. The Bureau provides for the direction of traffic, investigation of crime and patrolling of grounds within and adjacent to the Complex.

24. Marine Police Operations--Provide for the enforcement of criminal, marine, and boating safety laws on coastal and certain inland waters of the State. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies including assistance to other State agencies. The Bureau of Marine Police Operations also administers the motorboat and operator registration system and promotes boating safety through public education.

99. Management and Administrative Services--Provides for 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.

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EVALUATION DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Patrol Activities and Crime Control				
Investigations				
Criminal	22,894	25,874	28,854	33,731
Accident	17,510	20,054	22,598	20,847
General	200,000	276,201	352,240	400,000
Driving While Intoxicated Arrests	10,949	12,873	14,797	19,233
Aids To Motorists	214,333	225,049	236,301	245,000
Commercial Vehicles Inspected	30,576	32,104	33,709	43,700
Commercial vehicle inspection summonses	5,234	5,495	5,769	10,900
Commercial Vehicles Weighed	475,173	498,935	523,881	415,000
Commercial vehicle weight summonses	15,071	15,824	16,615	12,500
Commercial vehicles taken out of service	18,896(a)	18,840	20,832	21,870
Index Crimes Reported	388,534	394,362	400,277	424,648
Statewide Violent Crimes	41,011	41,626	42,250	44,683
Cleared by arrests (percentage)	46.4%	47.1%	47.8%	47.1%
Statewide Nonviolent Crimes	347,523	352,736	358,027	379,786
Cleared by arrests (percentage)	15.4%	15.6%	15.9%	15.8%
Violent Crimes Reported To and Investigated By State Police Only	516	524	532	682
Investigations cleared by arrests (percentage)	52.1%	52.9%	53.7%	57.7%
Nonviolent Crimes Reported To and Investigated By State Police Only	6,245	6,339	6,434	7,125
Investigations cleared by arrests (percentage)	17.4%	17.7%	18.0%	20.6%
Narcotics Investigations(b)	823	900	950	525
Arrests(b)	984	1,200	1,260	765
Organized Crime Investigations	141	166	200	225
Arrests	353	380	450	325
Special Investigations	1,114	1,150	1,200	1,225
Racetrack Unit Investigations	861	947	1,042	617
Racetrack unit arrests	257	269	283	189
Polygraph Examinations	337	400	400	551
Arson Investigations	281	295	295	500
Arson arrests	41	46	46	46
Property damage (in millions)	$9.5	$12.5	$12.5	$17.0
Auto Unit Investigations	1,162	1,270	1,290	850
Auto unit arrests	137	140	150	107
Recovered vehicles	185	260	275	300
Recovered property value (in millions)	$1.6	$2.2	$2.6	$3.5
Major Crime Investigations	53	62	62	62
Fugitive investigations	160	170	180	122
Cleared by arrest	130	140	150	113
ABC Inspection/Investigations	9,845	9,800	9,800	9,200
ABC arrests	1,254	1,250	1,250	792
Missing Persons Complaints	112	80	80	100
Missing persons located	87	76	76	90
Child Exploitation Investigations	20(a)	50	60	60
Solid/Hazardous Waste Investigations	782	1,000	1,000	1,000
Approvals	34	508	508	508
Rejections	22	56	56	56
Police Services and Public Order				
Firearms Applications Received	57,604	60,493	63,516	78,500
Forensic Examinations Completed	320,700	341,867	434,715	545,155
Laboratory Cases Received	26,625	27,645	28,889	45,428
Laboratory cases completed	27,510	28,601	29,645	45,075
Crime Scene Investigations	2,114	2,315	2,455	2,707
Private Detective Licenses Issued	460	480	510	541
Private Detective Employee Registrations	43,000	43,750	44,500	31,890
Ballistics Examinations	5,687	5,900	6,100	8,891
Criminal History Records Information Unit				
Inquiries	2,537,637	2,664,521	2,797,747	3,302,367
Responses	1,203,163	1,263,321	1,326,602	1,673,491
Updates/modifications	1,134,510	1,168,545	1,203,602	1,421,062
Criminal Justice				
Complaints	2,343	2,300	3,300	3,300
Cases Opened	1,311	1,328	1,700	1,700
Cases Closed	1,196	1,226	1,670	1,670
State Grand Jury Indictments	117	120	210	210
Trials	223	220	240	240
Guilty Verdicts	319	320	420	420
Acquittals	18	20	10	10
Defendants Disposed	334	330	530	530
Fines Ordered	$2,133,385	$2,133,400	$2,067,000	$2,067,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Restitution Ordered	$2,304,539	$2,304,500	$1,741,000	$1,741,000
Appeals Opened	2,177	2,180	2,200	2,200
Appeals Closed	1,831	1,830	2,490	2,490
Background Investigations	514	500	500	500
Training Programs	175	180	200	200
Number trained	7,693	7,690	7,400	7,400
Statewide Narcotics Prosecution Program				
Arrests(b)	984	1,181	1,417	1,417
State Medical Examiner				
Autopsies Performed	561	560	720	720
County Autopsies Supervised	2,245	2,250	3,000	3,000
Toxicological Cases Received	3,292	3,300	4,100	4,100
Investigations	10,455	10,500	12,000	12,000
Marine Police Operations				
Investigations				
Criminal	366	440	484	625
Accident	378	400	440	550
General	2,925	3,200	3,520	4,900
Boardings	22,816	23,100	25,410	32,500
Assists	1,055	1,200	1,320	1,200
Management and Administrative Services				
State Police Training Academy:				
State Police recruits enrolled	414	425	425	889
State Police recruits graduated	242	250	250	440
Municipal police officers trained	156	180	180	380
Special schools training (trainees)	7,394	7,500	7,500	7,500
POSITION DATA				
Budgeted Positions	3,342	3,511	3,745	4,188
Patrol Activities and Crime Control	1,946	2,005	1,968	1,967
Police Services and Public Order	370	389	392	399
Emergency Services	34	49	47	49
Criminal Justice	320	380	408	463
Statewide Narcotics Prosecution Program	-----	-----	51	169
State Medical Examiner	36	36	36	36
State Capitol Complex Security	188	181	364	450
Marine Police Operations	140	141	137	242
Management and Administrative Services	308	330	342	413
Positions Supported By Appropriated Receipts	31	28	30	30
Positions Budgeted in Lump Sum Appropriations	223	457	557	78
Authorized Positions--Federal	78	101	101	101
Authorized Positions--All Other	503	509	527	527
Atlantic City Expressway	32	33	33	33
New Jersey Turnpike	180	220	220	220
Garden State Parkway	156	185	185	185
Other	135	71	89	89
Total Positions	4,177	4,606	4,928	4,894

(a) New data category.

(b) Fiscal Year 1990 data adjusted to reflect change in reporting of arrests attributable to Narcotics Task Force.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
86,664	5,240	163	92,067	90,165	Patrol Activities and Crime Control	06	96,323	95,966	91,764
15,097	588	1,518	17,203	16,327	Police Services and Public Order	07	20,285	20,489	20,177
3,478	4,201	-1,702	5,977	5,808	Emergency Services	08	3,897	3,917	3,917
17,142	2,263	-269	19,136	18,366	Criminal Justice	09	22,481	21,999	21,423
5,500	1	---	5,501	5,485	Statewide Narcotics Prosecution Program	10	8,353	8,349	8,349

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,570	464	226	3,260	2,805	State Medical Examiner	11	2,745	2,644	2,119
6,352	51	-17	6,386	6,367	State Capitol Complex Security	23	8,063	8,727	8,727
8,226	6	488	8,720	7,660	Marine Police Operations	24	7,830	8,746	8,676
11,855	922	3,815	16,592	16,455	Management and Administrative Services	99	15,065	16,747	15,251
156,884	13,736	4,222	174,842	169,438	Total Appropriation		185,042	187,584	180,403
					Distribution by Object				
					Personal Services--				
98,621	1,602	2,962	103,185	103,135	Salaries and wages		110,423	117,295	116,154
---	---	---	---	---	Positions established from lump sum appropriation		14,159	12,803	11,487
10,516	---	342	10,858	10,854	Cash in lieu of maintenance		10,761	11,774	11,297
109,137	1,602	3,304	114,043	113,989	Total Personal Services		135,343(a)	141,872	138,938
7,638	55	-383	7,310	7,260	Materials and Supplies		8,339	8,091	8,091
8,046	174	2,950	11,170	11,084	Services Other Than Personal		10,864	9,649	9,580
3,216	250	1,283	4,749	4,704	Maintenance and Fixed Charges		5,324	5,639	5,564
					Special Purpose--				
1,700	566	-1,652	614	525	Air ambulance program	06	---	---	---
1,195	---	-1,195	---	---	Medical-evacuation helicopter replacement	06	1,195	1,195	1,195
962	---	---	962	916	Drunk Driver Fund program	06	962	962	962
---	42	-42	---	---	State Police communications system	06	---	---	---
---	---	---	---	---	Solid Hazardous Waste Unit expansion	06	1,500	1,500	---
---	---	---	---	---	Cape May State Police station	06	---(b)	---	---
900	---	---	900	292	Data processing pilot project	07	---	---	---
---	---	---	---	---	Automated fingerprint identification system	07	3,316	2,816	2,692
1,114	---	-312	802	704	Noncriminal record checks	07	1,114	1,114	1,114
---	2,673	-1,362	1,311	1,311	Spring Storm 1984	08	---	---	---
---	1,360	-486	874	874	Hurricane Gloria	08	---	---	---
---	148	---	148	148	Statewide emergency service program	08	---	---	---
25 S	---	-17	8	6	Hazardous materials response training	08	---	---	---
2,069	---	-1,542	527	486	Nuclear emergency response program	08	2,253	2,253	2,253
1,006	---	-495	511	504	Civil Rico Unit	09	---	---	---
---	219	---	219	219	Criminal justice investigative case control	09	---	---	---
---	375	41	416	89	Office of Victim-Witness Advocacy	09	---	---	---
415	---	-150	265	262	Expenses of State Grand Jury	09	415	415	415
497	---	---	497	497	Medicaid fraud investigation-State match	09	597	597	597
---	1,500	-1,024	476	476	Tax amnesty program	09	---(c)	---	---
---	---	---	---	---	Organized crime prosecution program	09	---(d)	---	---
---	---	---	---	---	Office automation system enhancement	09	---(e)	---	---
---	---	---	---	---	Trial augmentation expansion	09	---(f)	---	---
---	---	---	---	---	Environmental offense prosecution program	09	---(g)	---	---
5,500	---	-2,269	3,231	3,231	Statewide narcotics prosecution program	10	---(h)	---	---
---	---	---	---	---	County NOMAD	10	450	---	---
2,200	---	-281	1,919	1,919	Capitol Complex security	23	---	---	---
---	---	---	---	---	State Governmental Security Bureau expansion	23	---(i)	---	---
3,357 S	---	---	3,357	2,810	Marine police expansion	24	---(j)	---	---
373	---	---	373	66	Boat certification program	24	156	156	156
871	500	1,346	2,717	2,714	State Police recruit training	99	1,371	1,371	---
---	---	2	2	2	Employee assistance program	99	---	---	---
10	---	---	10	10	Annual law enforcement memorial services	99	35	35	35

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	State Police civilian staff enhancement	99	---(k)	---	---
---	---	---	---	---	State Police preventive maintenance program	99	---(l)	---	---
193	---	-31	162	162	Affirmative action and equal employment opportunity	99	193	193	193
480	---	956	1,436	1,428	Compensation awards		---	---	---
---	---	3	3	3	Other special purpose		---	---	---
---	62 R	---	62	---	Control-Patrol Activities and Crime Control	06	---	---	---
---	442 R	-442	---	---	Control-Noncriminal record checks	07	---	---	---
---	108	138	246	---	Control-Victim and Witness Advocacy Fund	09	---	---	---
---	353 R	-353	---	---	Control-State Medical Examiner	11	---	---	---
---	89 136 R	-170	55	---	Other casualty loss	99	---	---	---
22,867	8,573	-9,337	22,103	19,654	Total Special Purpose		13,557	12,607	9,612
5,980	3,082	6,405	15,467	12,747	Additions, Improvements and Equipment		11,615	9,726	8,618
					OTHER RELATED APPROPRIATIONS				
7,298	4,468	2,000	13,766	3,131	Total Capital Construction		8,307	7,812	---
164,182	18,204	6,222	188,608	172,569	Total General Fund		193,349	195,396	180,403
					Federal Funds				
---	---	2,377	2,377	2,377	Patrol Activities and Crime Control	06	2,027	2,500	2,500
---	108 4,893 R	-50	4,951	4,843	Emergency Services	08	2,291	2,995	2,995
---	280 1,586 R	115	1,981	1,535	Criminal Justice	09	4,610	4,472	4,472
---	111 756 R	1	868	822	Marine Police Operations	24	704	700	700
---	---	16	16	16	Management and Administrative Services	99	---	---	---
---	7,734	2,459	10,193	9,593	Total Federal Funds		9,632	10,667	10,667
					All Other Funds				
---	281 16,498 R	---	16,779	16,532	Patrol Activities and Crime Control	06	16,983	21,220	21,220
---	1,160	---	1,160	12	Police Services and Public Order	07	---	---	---
---	478 154 R	-17	615	158	Emergency Services	08	---	---	---
---	87 130 R	-1	216	107	Criminal Justice	09	---	---	---
---	18,788	-18	18,770	16,809	Total All Other Funds		16,983	21,220	21,220
164,182	44,726	8,663	217,571	198,971	Grand Total		219,964	227,283	212,290

It is recommended that such additional amounts as may be required to carry out the provisions of the New Jersey Antitrust Act be appropriated from the General Fund; provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1989 in the Office of Victim-Witness Advocacy account, together with receipts derived pursuant to P.L. 1985, c. 407 be appropriated.

It is further recommended that receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the Private Detective Act of 1939, P.L. 1939, c. 369 (C. 45:19-8 et seq.), be appropriated to defray the cost of this activity.

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It is further recommended that the unexpended balance as of June 30, 1989 in the Drunk Driver Fund program account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Drunk Driver Fund program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts derived from fees for solid and toxic waste haulers' and disposal operators' licenses pursuant to P.L. 1983, c. 392 (C. 13:1E-126 et al.) be appropriated for the cost of the administration of that act.

It is further recommended that the amount hereinabove for the Noncriminal record checks be payable out of the dedicated fund designated for this purpose. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the amount hereinabove for the Nuclear emergency response program account be payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C. 26:2D-37 et seq.). The unexpended balance as of June 30, 1989 in the Nuclear emergency response program account shall be appropriated.

It is further recommended that such sums as may be necessary be appropriated from the Special Fund for Civil Defense Volunteers, P.L. 1952, c. 12 (C. App. A:9-57.1 et seq.).

It is further recommended that the unexpended balance as of June 30, 1989 in the Boat certification program account, together with any receipts in excess of the amount anticipated, be appropriated.

It is further recommended that the amount hereinabove for the Boat certification program be payable out of the dedicated fund designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall not be appropriated and shall be paid into the General Fund.

It is further recommended that all registration fees, tuition fees, training fees, all receipts collected through Division mess hall operations and all other fees received for reimbursement for attendance at courses conducted by Division of State Police personnel be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) The appropriation of $1,800,000 distributed to applicable operating accounts.

(c) The appropriation of $823,000 distributed to applicable operating accounts.

(d) The appropriation of $1,391,000 distributed to applicable operating accounts.

(e) The appropriation of $1,057,000 distributed to applicable operating accounts.

(f) The appropriation of $291,000 distributed to applicable operating accounts.

(g) The appropriation of $348,000 distributed to applicable operating accounts.

(h) The appropriation of $5,793,000 distributed to applicable operating accounts.

(i) The appropriation of $1,300,000 distributed to applicable operating accounts.

(j) The appropriation of $2,718,000 distributed to applicable operating accounts.

(k) The appropriation of $632,000 distributed to applicable operating accounts.

(l) The appropriation of $537,000 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.

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3. To insure propriety and preserve public confidence in the Executive Branch.

4. To regulate and control the alcoholic beverage and amusement games industries in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industries.

5. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.

6. To educate the general public regarding the State's mandatory sentencing laws, particularly those involving persons convicted of committing certain crimes while in possession of firearms.

7. To collect and distribute information on missing persons and unidentified victims; to assist in the training of law enforcement personnel and to cooperate with any law enforcement agency needing assistance with missing persons; and to educate parents and civic groups in methods and means for the prevention of kidnapping.

8. To regulate and control boxing, wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.

9. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations and the prosecution of violations of the Casino Control Act.

Program Classifications

17. Election Law Enforcement--Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and promotes public dissemination of information concerning financing of elections.

18. Law Enforcement Planning--Responsible for developing comprehensive plans and applications for improving the criminal and juvenile justice system in the State and assisting State and local law enforcement agencies by coordinating the development of programs and projects for which federal matching funds are available. Federal funds are made available under the Crime Control Act of 1984 as amended in 1986 by Public Law 99-570. The agency also administers the State funded the speedy trial program-backlog reduction.

20. Review and Enforcement of Ethical Standards--Initiates, receives and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 2 and the Casino Control Act.

21. Regulation of Alcoholic Beverages--Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licensees to manufacturers, transporters, warehousers and wholesalers of alcoholic beverages and to amusement games operators; issues various types of special permits and supervises State and municipal retail liquor licensing. Applicants, licensees and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the division and in the local issuing authority with respect to retail licensees and exclusively in the division with respect to State licensees or permittees, and in forfeiture proceedings. The division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. Regulation of Racing Activities--Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks and grants permits for the conduct of running the thoroughbred and harness race meetings in the State where pari-mutuel wagering is allowed. The commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.

25. N.J. Commission to Deter Criminal Activity--Solicits and receives gifts, bequests, donations and grants from any source whatsoever for the purpose of educating the general public in New Jersey regarding the State's criminal statutes and the consequences of committing criminal acts within the State; advertises the consequences of participating in criminal activity in any media the commission deems appropriate, including but not limited to television, radio, newspaper, billboards, or printed material; enters into such contracts with a person upon such terms and conditions as the commission shall determine to be reasonable, employs such staff and does any and all things the commission deems necessary to carry out and exercise the powers given and granted to the commission; and establishes a nonprofit, charitable educational corporation under the laws of the State of New Jersey which shall be empowered to exercise these powers given and granted to the Commission.

26. Commission on Missing Persons--Develops a comprehensive State action plan to coordinate information concerning missing persons and unidentified victims in this State, reviews data and statistics collected by the Missing Persons Unit and recommends legislation to carry out the purposes of Missing Persons Act and to improve coordination of activities applicable to the purposes of the act.

27. State Athletic Control--Regulates all persons, practices and associations related to the operation of boxing, wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing, wrestling and martial arts events and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Provides a "State Athletic Control Board Medical Advisory Council" to assist the Board in approving regulations, rules, and standards for the physical examination of participants and a "New Jersey Commission to Study Benefits to be provided to Professional Boxers." Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing, wrestling and martial arts events. Assures the timely collection of fees and taxes.

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30. Gaming Enforcement--Prepares the investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals. Performs audits and on-site compliance examinations of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the commission and in all courts. The subjects of jurisdiction include the entities applying for casino licenses and ancillary service licenses and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Election Law Enforcement				
Disclosure Reports Total	16,097	17,061	17,244	17,833
Campaign and quarterly	15,475	16,614	16,610	17,331
Lobbyists	360	447	467	487
Personal finance	262	-----	167	15
Advisory Opinions	13	15	25	25
Audits and Investigations	90	98	100	100
Complaints	660	555	550	560
Public Assistance Requests	7,276(a)	9,479	9,500	9,600
Law Enforcement Planning				
State Projects Funded	20	21	30	25
Local Projects Funded	55	88	80	75
State and Local Projects Monitored	166	193	200	175
Review and Enforcement of Ethical Standards				
Hearings	5	5	4	4
Investigations	675	700	750	800
Financial Disclosure Reports	1,491	1,600	1,600	1,800
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	75,494	84,798	82,000	81,950
Licenses (State Issued Only)	1,044	3,132	3,000	3,000
Permits	33,404	34,520	34,000	34,000
Penalties	801	1,644	800	750
Fees	40,245	45,502	44,200	44,200
Licensees receiving monetary penalties (%)	8.2	10.8	5.3	5 0
Amusement Games Control Items Processed				
Licenses	1,281	1,124	1,200	1,200
Penalties	253	251	250	250
Licensees receiving monetary penalties (%)	28	22	21	21
Regulation of Racing Activities				
Racing Days Allotted	838	794	825	860
Licenses Issued	29,623	29,553	31,000	31,500
Fingerprints Taken	9,760	9,823	10,200	10,400
Samples Taken	105,370	122,025	126,800	132,200
Breathalizer Tests	60,172	60,559	62,000	63,000
Simulcasting Programs Allotted	1,178	1,659	1,650	1,650
Rulings Issued	-----(b)	6,446	6,450	6,500
N.J. Commission to Deter Criminal Activity				
Education - General Public:				
Campaign Development	-----(b)	8	8	8
Public Awareness Activities	-----	-----(c)	37	37
Commission on Missing Persons				
Missing Persons	17,044	15,500	16,870	17,000
Unidentified Deceased (Cumulative)	110	125	145	165
State Athletic Control				
Total Number of Shows and Licensees	1,972	1,653	1,629	1,629
Professional Boxing Shows	76	76	52	52
A.A.U. Boxing Shows	32	37	40	40
Wrestling Shows	64	65	60	60
Professional Boxers Licensed	414	304	300	300
Professional Wrestlers Licensed	225	169	175	175
Licenses (Other)	-----(b)	1,002	1,002	1,002
POSITION DATA				
Budgeted Positions	151	164	240	241
Election Law Enforcement	26	28	29	31
Review and Enforcement of Ethical Standards	6	8	8	8
Regulation of Alcoholic Beverages	56	55	55	55
Regulation of Racing Activities	57	57	131	130
State Athletic Control	6	16	17	17

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Positions Budgeted in Lump Sum Appropriations	15	81	22	20
Authorized Positions (SLEPA)--Federal	6	9	9	9
Authorized Positions--All Other	9	5	5	5
Total Positions	181	259	276	275

(a) New data category.

(b) New data category; data not available for FY 1987.

(c) New data category; data not available for FY 1987 or FY 1988.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,067	53	58	1,178	1,091	Election Law Enforcement	17	1,555	1,707	1,486
2,093	1,687	1,178	4,958	2,124	Law Enforcement Planning	18	2,899	3,024	2,899
295	3	12	310	306	Review and Enforcement of Ethical Standards	20	341	843	298
1,843	73	62	1,978	1,969	Regulation of Alcoholic Beverages	21	2,012	2,173	2,124
3,411	397	52	3,860	3,746	Regulation of Racing Activities	22	3,770	3,749	3,665
75	75	---	150	150	N.J. Commission to Deter Criminal Activity	25	75	75	75
148	161	---	309	274	Commission on Missing Persons	26	157	157	157
1,013	18	31	1,062	923	State Athletic Control	27	1,080	1,086	1,086
9,945	2,467	1,393	13,805	10,583	Total Appropriation		11,889	12,814	11,790
					Distribution by Object				
					Personal Services--				
5,823	---	-6	5,817	5,721	Salaries and wages		5,326	6,894	6,695
---	---	---	---	---	Positions established from lump sum appropriation		1,430	62	62
---	---	---	---	---	New positions		11	---	---
5,823	---	-6	5,817	5,721	Total Personal Services		6,767(a)	6,956	6,757
221	---	156	377	369	Materials and Supplies		346	342	342
859	1	220	1,080	1,055	Services Other Than Personal		1,006	1,015	978
154	---	67	221	206	Maintenance and Fixed Charges		200	191	191
					Special Purpose--				
---	---	---	---	---	Gubernatorial public finance program	17	300(b)	430	300
30	---	-15	15	13	Per diem payment to members of Election Law Enforcement Commission	17	30	30	15
1,100	964	1,281	3,345	1,119	Action grants-State match	18	700	700	700
243	70	-71	242	200	Administration of SLEPA	18	249	374	249
750	652	-103	1,299	764	Speedy trial program-backlog reduction	18	750	750	750
---	---	---	---	---	Ethics education initiative	20	---	500	---
165	---	-165	---	---	Racing Commission on-line licensing system	22	---	---	---
75	75	---	150	150	New Jersey Commission to Deter Criminal Activity-State match	25	75	75	75
148	161	---	309	274	Commission on Missing Persons	26	157	157	157
207	---	-207	---	---	State Athletic Control Board	27	---	---	---
90 S	---	---	90	---	State Athletic Control Board-background investigations	27	---	---	---
8	---	4	12	9	Compensation awards		---	---	---
2,816	1,922	724	5,462	2,529	Total Special Purpose		2,261	3,016	2,246

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Grants--				
---	---	---	---	---	Action Grants-local match	18	1,200	1,200	1,200
---	---	---	---	---	Total Grants		1,200	1,200	1,200
72	544	232	848	703	Additions, Improvements and Equipment		109	94	76
					OTHER RELATED APPROPRIATIONS				
34,233	---	---	34,233	30,739	Total Casino Control Fund		36,428	39,539	35,578
---	---	---	---	---	Total Gubernatorial Elections Fund		8,000	3,000	3,000
44,178	2,467	1,393	48,038	41,322	Total State Appropriations		56,317	55,353	50,368
					Federal Funds				
---	{ 385 4,633 R }	-886	4,132	3,924	Law Enforcement Planning	18	8,800	9,600	9,600
---	5,018	-886	4,132	3,924	Total Federal Funds		8,800	9,600	9,600
					All Other Funds				
---	{ 1,950 4,962 R }	---	6,912	5,097	Regulation of Racing Activities	22	4,680	5,410	5,410
---	{ 272 811 R }	---	1,083	4	State Athletic Control	27	---	---	---
---	7,995	---	7,995	5,101	Total All Other Funds		4,680	5,410	5,410
44,178	15,480	507	60,165	50,347	Grand Total		69,797	70,363	65,378

It is recommended that the unexpended balance as of June 30, 1989 for Law Enforcement Planning, including the accounts of the several departments, be appropriated for the same purposes; and any remaining balance in the Administration of SLEPA account shall be placed in reserve and only released to match additional federal funds which may become available, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1983, c. 333, (C.52:17B-51 et seq.), the unexpended balance as of June 30, 1989 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.

It is further recommended that the receipts in excess of the amount anticipated be appropriated for additional State Athletic Control Board activities, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) $62,000 of this appropriation 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.

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99. Management and Administrative Services--Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and Federal resources in order to implement policies and maximize the delivery of services.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	590	767	923	933
Male Minority %	7.1	8.1	8.6	8.7
Female Minority	851	1,050	1,099	1,172
Female Minority %	10.2	11.0	11.1	11.3
Total Minority	1,441	1,817	2,022	2,105
Total Minority %	17.3	19.1	19.7	20.0
POSITION DATA				
Budgeted Positions	173	170	175	181
Central Library Services	6	6	6	8
Planning, Management and General Support	167	164	169	173
Positions Budgeted in a Lump Sum Appropriation	4	-----	15	15
Total Positions	177	170	190	196

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
597	1	---	598	594	Central Library Services	88	633	688	688
6,332	2,328	-1,581	7,079	7,064	Management and Administrative Services	99	7,799	8,558	8,017
6,929	2,329	-1,581	7,677	7,658	Total Appropriation		8,432	9,246	8,705
					Distribution by Object				
					Personal Services--				
5,224	---	-37	5,187	5,183	Salaries and wages		5,606	6,507	6,087
---	---	---	---	---	Positions established from lump sum appropriation		51	51	51
---	---	---	---	---	New positions		275	---	---
5,224	---	-37	5,187	5,183	Total Personal Services		5,932(a)	6,558	6,138
285	---	171	456	451	Materials and Supplies		415	468	468
739	---	-12	727	725	Services Other Than Personal		821	972	875
106	---	72	178	174	Maintenance and Fixed Charges		177	142	118
					Special Purpose--				
356	430	-159	627	627	Development of office automation systems	99	---	---	---
---	1,413	-1,413	---	---	Anti-Drug Abuse Act-match	99	---	---	---
110	---	---	110	110	Affirmative action and equal employment opportunity	99	119	119	119
---	---	---	---	---	Minority training pilot project	99	350	350	350
---	---	1	1	1	Compensation awards	99	---	---	---
---	477 R	-477	---	---	Control--proceeds of forfeited property	99	---	---	---
466	2,320	-2,048	738	738	Total Special Purpose		469	469	469
109	9	273	391	387	Additions, Improvements and Equipment		618	637	637
					OTHER RELATED APPROPRIATIONS				
---	75	---	75	---	Total Capital Construction		---	---	---
559	---	---	559	559	Total Debt Service		565	543	543
7,488	2,404	-1,581	8,311	8,217	Total General Fund		8,997	9,789	9,248

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	17	17	17	Management and Administrative Services	99	---	---	---
---	---	17	17	17	Total Federal Funds		---	---	---
					All Other Funds				
---	{ 270 1,396 R }	26	1,692	12	Management and Administrative Services	99	---	---	---
---	1,666	26	1,692	12	Total All Other Funds		---	---	---
7,488	4,070	-1,538	10,020	8,246	Grand Total		8,997	9,789	9,248

It is recommended that notwithstanding the provisions of any other law, any funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, and the proceeds of the sale of any such confiscated property or goods, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that penalties, fines, and other fees collected pursuant to N.J.S. 2C:35-20 and deposited in the State Forensic Laboratory Fund together with the unexpended balance as of June 30, 1989 be appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1986," P.L. 1987, c. 106 subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund created under P.L.1944, c. 126(C38:23B-1 et seq.) such sums as may be necessary to pay for the administration thereof.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENTAL DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVE

To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

12. Legal Services--Provides day-to-day counseling and advice; renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and Federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Legal Services				
Appeals disposed	1,285	1,100	1,150	1,150
Written advice rendered	327	275	300	300
Litigation concluded	4,000	4,700	5,000	5,000
Administrative hearings attended	2,900	2,200	2,400	2,400
Informal written advice	6,559	8,000	8,600	8,600
POSITION DATA				
Budgeted Positions	232	500	531	579
Positions Supported by Appropriated Receipts	240	27	28	-----
Positions Budgeted in Lump Sum Appropriations	29	22	22	-----
Total Positions	501	549	581	579

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
18,806	277	1,145	20,228	20,030	Legal Services	12	23,491	23,839	23,059
18,806	277	1,145	20,228	20,030	Total Appropriation		23,491	23,839	23,059
					Distribution by Object				
					Personal Services--				
16,920	---	140	17,060	17,059	Salaries and wages		19,027	19,884	19,527
---	---	---	---	---	Positions established from lump sum appropriation		528	735	644
---	---	---	---	---	Positions established in lieu of appropriated revenue		1,405	974	804
---	---	---	---	---	New positions		65	---	---
16,920	---	140	17,060	17,059	Total Personal Services		21,025(a)	21,593	20,975
278	---	-76	202	201	Materials and Supplies		294	235	235
1,100	---	324	1,424	1,421	Services Other Than Personal		1,243	1,387	1,273
278	---	13	291	289	Maintenance and Fixed Charges		388	322	301
					Special Purpose--				
---	---	---	---	---	Newark data processing enhancement		265	---	---
---	---	---	---	---	Tax amnesty		---(b)	---	---
32	---	-2	30	30	Compensation awards		---	---	---
---	---	1	1	---	Other special purpose		---	---	---
32	---	-1	31	30	Total Special Purpose		265	---	---
198	277	745	1,220	1,030	Additions, Improvements and Equipment		276	302	275

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non-State fund source out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $687,000 distributed to applicable operating accounts.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs--Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.

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15. Operation of State Professional Boards--Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for protection of the consumer public; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.

16. Protection of Civil Rights--Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, mental or physical handicap, nationality or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.

19. Violent Crimes Compensation--Conducts hearings on applications for compensation for personal injury or death resulting from violent crimes. Awards not to exceed $25,000 are granted to the innocent victim, the dependents of the deceased innocent victim, or to any person responsible for the maintenance of the innocent victim.

EVALUATION DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,920	3,110	3,125	3,125
Devices tested	23,700	22,178	22,000	22,200
Prosecutions	1,774	1,199	1,200	1,250
Prosecutions successful	97.5%	98.0%	98.0%	98.0%
Penalties collected	$114,000	$92,762	$250,000	$175,000
Securities Bureau				
Special investigations	2,853	2,056	3,000	5,000
Inquiries	4,250	18,836	20,000	21,000
Hearings and conferences	175	299	400	450
Applications	98,815	108,757	119,000	129,000
Administrative orders	70	207	300	400
Denials, revocations, suspensions	52	100	150	200
Consumer Complaints				
Received	12,217	10,850	14,848	17,000
Invalidated	1,825	1,370	1,781	3,000
Referred to other agencies	5,647	5,304	5,650	6,000
Disposed	10,197	4,439	4,688	6,500
Penalties collected	$125,717	$195,750	$225,000	$255,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	17,036	18,195	18,400	19,140
Architects	5,652	5,659	5,700	5,870
Dentistry				
Dental	13,122	12,831	12,675	12,785
Dental hygienists	3,677	3,639	3,600	3,700
Mortuary Science	1,892	2,486	2,490	2,540
Professional Engineers and Land Surveyors	19,529	18,918	20,500	21,525
Medical Examiners	32,751	30,513	32,500	31,660
Nursing	116,855	118,773	124,565	127,100
Optometrists	1,972	2,305	2,277	2,325
Pharmacy	9,965	9,877	9,900	10,100
Veterinary Medical Examiners	1,568	1,506	1,620	1,640
Shorthand Reporting	999	859	1,055	1,075
Ophthalmic Dispensers and Ophthalmic Technicians	1,457	1,303	1,300	1,320
Cosmetology and Hairstyling	69,115	67,411	67,340	70,700
Professional Planners	2,364	2,388	2,626	2,700
Electrical Contractors	11,961	12,000	11,870	12,225
Psychological Examiners	1,965	1,970	1,945	1,990
Master Plumbers	5,615	5,649	5,600	5,775
Marriage Counselor Examiners	871	933	933	970
Public Movers and Warehousemen	414	432	425	460
Physical Therapists	3,075	3,102	3,060	3,150
Audiology and Speech Pathology	1,426	1,646	1,575	1,620
Protection of Civil Rights				
Caseload				
Cases received	1,693	1,736	1,938	2,030
Cases closed	1,539	1,695	2,349	2,465
Ending balance (cumulative)	1,778	1,819	1,408	973
Contacts (excluding cases docketed)				
Telephone contacts	-----(a)	4,140	4,350	4,570
Walk-ins	-----(a)	939	986	1,035

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Multiple Dwelling Reporting Rule Reports Processed	2,473	2,516	2,640	2,775
Outreach programs (individuals impacted)	75,000	100,000	105,000	110,000
Training hours	950	1,328	1,380	1,450
Telephone inquiries	6,537	6,331	6,650	7,000
800 Line inquiries	2,500	2,520	2,650	2,800
Tapes accessed	3,367	3,438	3,600	3,800
Exhibits	18	19	25	30
Monetary awards	$1,200,000	$685,323	$785,000	$850,000
Violent Crimes Compensation				
Claims pending, July 1	1,458	1,507	2,813	4,013
Claims received	3,032	3,902	4,400	4,700
Claims concluded	3,038	2,596	3,200	3,200
Paid	1,468	1,160	1,440	1,440
Denied	1,570	1,416	1,760	1,760
Ending balance, June 30	1,450	2,813	4,013	5,513
Average award	$3,500	$4,000	$4,000	$4,000
POSITION DATA				
Budgeted Positions	410	439	461	479
Consumer Affairs	152	150	157	174
Operation of State Professional Boards	135	135	135	134
Protection of Civil Rights	90	91	106	106
Violent Crimes Compensation	33	63	63	65
Positions Budgeted in Lump Sum Appropriations	15	33	88	70
Positions Supported By Appropriated Receipts	57	43	81	81
Authorized Positions--Federal	30	24	24	24
Authorized Positions--All Other	18	70	-----	-----
Total Positions	530	609	654	654

(a) New data category; data not available for FY 1987.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,418	606	375	4,399	3,983	Consumer Affairs	14	9,041	8,554	8,242
430	464	1	895	856	Board of Accountancy	15	456	470	470
211	211	1	423	405	Board of Architects and Certified Landscape Architects	15	224	232	232
321	233	1	555	552	Board of Dentistry	15	345	355	355
129	17	-1	145	142	Board of Mortuary Science	15	138	142	142
285	155	2	442	441	Board of Professional Engineers and Land Surveyors	15	309	317	317
1,611	703	3	2,317	2,311	Board of Medical Examiners	15	1,933	1,960	1,960
1,128	828	---	1,956	1,949	Board of Nursing	15	1,231	1,266	1,266
98	46	---	144	144	Board of Optometrists	15	105	109	109
538	55	---	593	591	Board of Pharmacy	15	571	581	581
109	43	---	152	150	Board of Veterinary Medical Examiners	15	116	120	120
26	20	-1	45	30	Board of Shorthand Reporting	15	27	27	27
95	61	---	156	125	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	101	105	105
846	3	---	849	846	Board of Cosmetology and Hairstyling	15	922	952	952
96	24	---	120	109	Board of Professional Planners	15	103	107	107
220	73	-1	292	282	Board of Examiners of Electrical Contractors	15	238	246	246
92	70	---	162	143	Board of Psychological Examiners	15	99	103	103
114	55	1	170	161	Board of Examiners of Master Plumbers	15	123	127	127
58	9	---	67	64	Board of Marriage Counselor Examiners	15	61	63	63
171	1	40	212	192	Board of Public Movers and Warehousemen	15	185	195	195

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66. DEPARTMENT OF LAW AND PUBLIC SAFETY--Continued
80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
114	92	-1	205	181	Board of Physical Therapy	15	121	127	127
46	21	---	67	63	Audiology and Speech-Language Pathology Advisory Committee	15	48	50	50
3,704	110	282	4,096	3,936	Protection of Civil Rights	16	4,041	4,054	3,817
4,337	1,907	-194	6,050	5,668	Violent Crimes Compensation	19	6,024	7,079	5,912
18,197	5,807	508	24,512	23,324	Total Appropriation		26,562	27,341	25,625
					Distribution by Object				
					Personal Services--				
9,424	31	709	10,164	10,117	Salaries and wages		10,695	11,345	11,053
---	---	---	---	---	Positions established from lump sum appropriation		628	523	523
---	---	---	---	---	Positions established in lieu of appropriated revenue		163	---	---
---	---	638	638	638	Employee benefits		---	---	---
9,424	31	1,347	10,802	10,755	Total Personal Services		11,486(a)	11,868	11,576
451	---	299	750	742	Materials and Supplies		500	546	539
4,387	11	2,002	6,400	6,204	Services Other Than Personal		5,293	5,138	5,106
705	---	375	1,080	1,064	Maintenance and Fixed Charges		860	814	708
					Special Purpose--				
---	---	---	---	---	Microfilm backlog reduction	14	301	---	---
---	---	---	---	---	Auto fraud and lemon law	14	---(b)	---	---
54	---	-54	---	---	Weights and measures complex opening	14	54	---	---
---	25	---	25	---	Securities Regulation Study Commission	14	---	---	---
95	---	---	95	95	Central licensing-Consumer Affairs	14	---	---	---
---	---	---	---	---	Securities Enforcement Fund	14	4,000(c)	4,000	3,800
2	---	2	4	4	Hearing aid dispensers examining committee	15	2	2	2
2	---	---	2	1	Excessive fee review committee	15	2	2	2
2	---	---	2	2	Acupuncture examining board	15	2	2	2
2	---	---	2	2	Landscape architect exam and evaluation	15	2	2	2
2	---	---	2	2	Athletic training advisory committee	15	2	2	2
239	---	---	239	239	Medical malpractice investigations	15	---	---	---
325	---	-121	204	172	Case backlog reduction	16	---	---	---
2,000	167	1,275	3,442	3,438	Claims-victims of violent crimes	19	3,630	4,630	3,630
66 S	---	---	66	---	Bottle tampering legislation	19	---	---	---
11	---	13	24	24	Compensation awards		---	---	---
---	304 R	-277	27	---	Control-Consumer Affairs	14	---	---	---
---	3,147 R	-3,128	19	---	Control-Professional Boards	15	---	---	---
---	3 R	---	3	---	Control-Protection of Civil Rights	16	---	---	---
---	1,657 R	-1,506	151	---	Control-Violent Crimes Compensation	19	---	---	---
2,800	5,303	-3,796	4,307	3,979	Total Special Purpose		7,995	8,640	7,440
430	462	281	1,173	580	Additions, Improvements and Equipment		428	335	256
					OTHER RELATED APPROPRIATIONS				
124	141	54	319	183	Total Capital Construction		1,391	166	---
18,321	5,948	562	24,831	23,507	Total General Fund		27,953	27,507	25,625
					Federal Funds				
---	{ 72 552 R }	-1	623	518	Protection of Civil Rights	16	718	1,256	1,256
---	1,910 R	114	2,024	2,024	Violent Crimes Compensation	19	2,000	2,000	2,000
---	2,534	113	2,647	2,542	Total Federal Funds		2,718	3,256	3,256

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{ 5,287 / 5,095 R }	-1	10,381	2,610	Consumer Affairs	14	---	---	---
---	15	---	15	---	Board of Mortuary Science	15	---	---	---
---	10 R	---	10	10	Protection of Civil Rights	16	---	---	---
---	10,407	-1	10,406	2,620	Total All Other Funds		---	---	---
18,321	18,889	674	37,884	28,669	Grand Total		30,671	30,763	28,881

It is recommended that receipts derived from the assessment and recovery of costs, fines and penalties pursuant to the Consumer Fraud Act, P.L. 1960, c. 39 (C. 56:8-1 et seq.), be appropriated for such purpose.

It is further recommended that the amount hereinabove for the Securities Enforcement Fund account be payable out of receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C. 49:3-66.1). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance in excess of $5,000,000 as of June 30, 1989 in the Securities Enforcement Fund account be appropriated.

It is further recommended that amount hereinabove for each of the several State professional boards, advisory boards, and committees shall be provided from receipts of those entities and any receipts in excess of the amounts specifically provided to each of the entities be appropriated.

It is further recommended that receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division of Civil Rights be appropriated to defray production costs.

It is further recommended that receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases be appropriated.

It is further recommended that the sum hereinabove for claims--victims of violent crimes be available for payment of awards applicable to claims filed in prior fiscal years.

It is further recommended that receipts derived from penalties under section 2 of P.L. 1979, c. 396 (C. 2C:43-3.1) in excess of the amount anticipated and the unexpended balance as of June 30, 1988 of such receipts be appropriated for payment of claims of victims of violent crimes pursuant to P.L. 1971, c. 317 (C. 52:4B-1 et seq.) and additional board operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1989 in the Office of Victim-Witness Assistance and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c.407 be appropriated.

It is further recommended that all fees, penalties, and costs collected pursuant to NJSA 56:12-49 et seq. be appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Original appropriation of $346,000 and supplemental appropriation of $250,000 distributed to applicable operating accounts.

(c) Program funded in FY 1988 by an off-budget appropriation. Appropriation data related to FY 1988 reflected in All Other Funds.

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DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
6,451	278	506	7,235	6,249	Central Operations	6,600	7,443	6,485
2,928	28	311	3,267	2,999	Veterans Program Support	2,896	3,811	3,470
6,247	380	-62	6,565	6,365	National Guard Programs Support	6,551	6,820	6,331
9,512	23	1,168	10,703	10,574	Menlo Park Veterans' Memorial Home	11,718	11,722	11,722
4,034	27	709	4,770	4,697	Paramus Veterans' Memorial Home	6,746	10,033	7,574
8,791	219	965	9,975	9,764	Vineland Veterans' Memorial Home	10,714	10,816	10,816
889	---	-82	807	736	Arneytown Veterans' Memorial Cemetery	1,357	1,134	1,134
38,852	955	3,515	43,322	41,384	Total Appropriation, Department of Military and Veterans' Affairs	46,582	51,779	47,532

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67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.

2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.

3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.

4. To operate, maintain, and preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veteran's programs.

5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.

6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and the members of other reserve and active component military personnel in order to insure their ability to survive on the modern battlefield.

7. To provide centralized and integrated managerial and support services to all Departmental programs.

Program Classifications

30. Physical Plant and Support Services--Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.

40. New Jersey National Guard Support Services--Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property and the preservation of peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.

60. Joint Training Center Management and Operations--Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. Management and Administration--Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Physical Plant and Support Services				
Number of buildings maintained	309	315	349	356
Square footage	2,694,781	2,767,688	4,417,197	4,425,852
Roads maintained (acres)	178.4	178.4	487.4	487.4
Land management (acres)	9,750	9,750	10,059	10,059
Authorized strength of Army National Guard	14,009	14,266	14,008	14,008
Strength of Army National Guard, June 30	80.1%	85.0%	79.0%	80.0%
Authorized strength of Air National Guard	2,992	3,010	3,200	3,200
Strength of Air National Guard, June 30	95.0%	95.0%	95.0%	95.0%
Management of National Guard Installations				
Facilities	87	87	88	89
Armories	41	41	41	41
Other	46	46	47	48
Use data (days)	7,350	9,619	9,947	10,244
Military	1,510	3,075	3,181	3,276
Other State agencies	1,059	918	950	978
Private/Public	4,781	5,626	5,816	5,990
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	2,211	2,100	2,500	2,500
All others	11,348	13,500	15,000	-----
AFFIRMATIVE ACTION DATA				
Male minority	158	154	180	193
Male minority %	12.5	12.0	11.4	12.2
Female minority	344	379	433	447
Female minority %	27.3	29.6	27.4	28.3
Total	502	533	613	640
Total %	39.9	41.6	38. 8	40.5

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	261	267	270	280
Physical Plant and Support Services	98	98	98	98
New Jersey National Guard Support Services	15	15	15	15
Joint Training Center Management and Operations	29	29	29	14
Management and Administration	119	125	128	153
Positions Budgeted in Lump Sum Appropriation	5	-----	25	-----
Authorized Positions--Federal	95	110	118	118
Total Positions	361	377	413	398

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
5,455	380	-356	5,479	5,280	Physical Plant and Support Services	30	5,599	5,865	5,397
792	---	294	1,086	1,085	New Jersey National Guard Support Services	40	952	955	934
1,502	265	-3	1,764	1,674	Joint Training Center Management and Operations	60	1,488	1,554	638
4,949	13	509	5,471	4,575	Management and Administration	99	5,112	5,889	5,847
12,698	658	444	13,800	12,614	Total Appropriation		13,151	14,263	12,816
					Distribution by Object				
					Personal Services--				
5,982	---	565	6,547	6,541	Salaries and wages		7,365	8,305	7,979
---	---	---	---	---	Positions converted		70	---	---
5,982	---	565	6,547	6,541	Total Personal Services		7,435(a)	8,305	7,979
1,774	---	-150	1,624	1,558	Materials and Supplies		1,796	1,845	1,362
977	---	43	1,020	1,019	Services Other Than Personal		986	998	806
564	---	-64	500	500	Maintenance and Fixed Charges		648	692	604
					Special Purpose--				
685	95	---	780	667	Joint Federal-State operations and maintenance contracts (State share)	30	643	689	643
---	---	223	223	223	National Guard recruitment enhancement	40	100	100	100
37	---	---	37	36	New Jersey Military Academy	40	38	38	38
5	---	---	5	5	Affirmative action and equal employment opportunity	99	5	5	5
15	---	-5	10	8	Microfilm service charges	99	15	20	20
1,000 S	---	---	1,000	112	Transition funding for creation of the Department of Military and Veterans' Affairs	99	---	---	---
198	---	-4	194	194	Compensation awards		---	---	---
---	210 R	-195	15	---	Control--armory rentals	30	---	---	---
---	6 188 R	-150	44	---	Control--Dining Facility, Sea Girt	60	---	---	---
1,940	499	-131	2,308	1,245	Total Special Purpose		801	852	806
1,461	159	181	1,801	1,751	Additions, Improvements and Equipment		1,485	1,571	1,259
					OTHER RELATED APPROPRIATIONS				
1,000	2,797	1,550	5,347	2,250	Total Capital Construction		1,024	1,250	---
13,698	3,455	1,994	19,147	14,864	Total General Fund		14,175	15,513	12,816

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	{ 576 4,136 R }	1	4,713	4,704	Physical Plant and Support Services	30	5,510	6,070	6,070
---	{ 8 900 R }	204	1,112	899	New Jersey National Guard Support Services	40	1,095	1,391	1,391
---	5,620	205	5,825	5,603	Total Federal Funds		6,605	7,461	7,461
13,698	9,075	2,199	24,972	20,467	Grand Total		20,780	22,974	20,277

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1989, be appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1989, in the Joint Federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

Program Classifications

20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. Physical Plant and Support Services--Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
50. Veterans' Outreach and Assistance--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of special programs to meet the specialized needs of the State veteran population.
70. Burial Services--Provides for the burial of eligible New Jersey veterans, their spouses and their dependents at the Arneytown Veterans Memorial Cemetery.
99. Management and Administration--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Veterans' Outreach and Assistance				
Number of veterans served	39,000	39,000	40,000	40,000
Number of claims processed	11,500	12,150	12,150	12,150
Field Offices	17	19	18	18
Operating full week	13	15	15	15
Operating partial week	4	4	3	3

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Veterans' orphans receiving educational grants	31	31	31	31
Blind veterans receiving allowances	61	69	58	58
Paraplegic and hemiplegic veterans receiving allowances	330	338	294	294
Arneytown Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	805	841	2,600	2,600
Total interments	805	1,646	4,246	6,846
POSITION DATA				
Budgeted Positions	44	63	71	77
Veteran's Outreach and Assistance	44	49	53	59
Burial Services	-----	14	18	18
Positions Budgeted in Lump Sum Appropriations	3	3	4	-----
Total Positions	47	66	75	77

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,928	28	311	3,267	2,999	Veterans' Outreach and Assistance	50	2,896	3,811	3,470
889	---	-82	807	736	Burial Services	70	1,357	1,134	1,134
3,817	28	229	4,074	3,735	Total Appropriation		4,253	4,945	4,604
					Distribution by Object				
					Personal Services--				
1,453	---	197	1,650	1,635	Salaries and wages		1,720	1,977	1,920
---	---	---	---	---	Positions established from lump sum appropriation		---	309	309
---	---	---	---	---	New positions		82	---	---
1,453	---	197	1,650	1,635	Total Personal Services		1,802(a)	2,286	2,229
555	---	-268	287	285	Materials and Supplies		639	380	378
92	---	53	145	143	Services Other Than Personal		187	212	200
40	---	100	140	122	Maintenance and Fixed Charges		102	104	104
					Special Purpose--				
20	---	---	20	19	National Association of State Directors of Veterans' Affairs Convention	50	---	---	---
75 S	---	---	75	1	Temporary Advisory Commission on Women Veterans of New Jersey	50	---	---	---
300	---	---	300	244	Veterans transportation	50	300	350	300
225	---	-3	222	182	Agent Orange Commission	50	225	220	---
675 S	---	---	675	675	Pointman study, Agent Orange Commission	50	---	---	---
---	28	---	28	10	Governor's Veterans' Service Council	50	33	33	33
---	---	30	30	---	Trenton Chapter, American Red Cross	50	30	---	---
---	---	---	---	---	Enhance veterans' services	50	---	614	614
---	---	7	7	6	Compensation awards		---	---	---
1,295	28	34	1,357	1,137	Total Special Purpose		588	1,217	947
					Grants--				
37	---	-8	29	8	Veterans' Orphan Fund - education grants	50	37	17	17
46	---	8	54	52	Blind veterans' allowances	50	46	46	46
237	---	---	237	237	Paraplegic and hemiplegic veterans' allowance	50	237	237	237

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
25	---	---	25	25	Association of Blind Veterans	50	25	25	25
---	---	---	---	---	Post traumatic stress disorder	50	300	300	300
345	---	---	345	322	Total Grants		645	625	625
37	---	113	150	91	Additions, Improvements and Equipment		290	121	121
					OTHER RELATED APPROPRIATIONS				
---	8	---	8	---	Total Capital Construction		500	113	---
3,817	36	229	4,082	3,735	Total General Fund		4,753	5,058	4,604
3,817	36	229	4,082	3,735	Grand Total		4,753	5,058	4,604

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

It is recommended that the unexpended balance as of June 30, 1989 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmary beds for nursing care and domiciliary care patients.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Average daily population	388	367	388	388
Domiciliary service	40	38	40	40
Nursing service	348	329	348	348
Ratio: Positions/population	1/1.0	1/0.9	1/0.9	1/0.9
Annual per capita	$24,216	$28,812	$30,201	$30,211
Daily per capita	$66.35	$78.94	$82.74	$82.77
POSITION DATA				
Budgeted Positions	401	404	411	411
Domiciliary and Treatment Services	308	307	306	305
Physical Plant and Support Services	64	69	70	71
Management and Administration	29	28	35	35

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,475	1	1,066	7,542	7,501	Domiciliary and Treatment Services	20	8,250	8,306	8,306
1,606	---	-12	1,594	1,576	Physical Plant and Support Services	30	1,810	1,741	1,741

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67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued
80 SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
1,431	22	114	1,567	1,497	Management and Administration	99	1,658	1,675	1,675
9,512	23	1,168	10,703	10,574	Total Appropriation		11,718	11,722	11,722
					Distribution by Object				
					Personal Services--				
7,527	---	671	8,198	8,180	Salaries and wages		9,218	9,291	9,291
---	---	---	---	---	New positions		36	---	---
12	---	---	12	12	Food in lieu of cash		14	16	16
7,539	---	671	8,210	8,192	Total Personal Services		9,268(a)	9,307	9,307
1,078	---	-43	1,035	1,007	Materials and Supplies		1,156	1,097	1,097
522	---	384	906	878	Services Other Than Personal		921	951	951
88	---	1	89	84	Maintenance and Fixed Charges		99	100	100
					Special Purpose--				
60	---	20	80	80	Compensation awards		---	---	---
60	---	20	80	80	Total Special Purpose		---	---	---
225	23	135	383	333	Additions, Improvements and Equipment		274	267	267
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	488	---
9,512	23	1,168	10,703	10,574	Total General Fund		11,718	12,210	11,722
9,512	23	1,168	10,703	10,574	Grand Total		11,718	12,210	11,722

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 114 available hospital-infirmary beds for nursing care patients with additional beds under construction to enable this facility to house 354 veterans beginning in February 1989. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	114	114	354	354
Nursing service	114	114	354	354
Average daily population	114	108	172	204
Nursing service	114	114	172	204
Ratio Positions/population	1/0.6	1/0.5	1/0.6	1/0.6
Annual per capita	$31,728	$43,491	$39,221	$37,127
Daily per capita	$86.93	$119.15	$107.45	$101.72
POSITION DATA				
Budgeted Positions	199	199	317	317
Domiciliary and Treatment Services	112	112	189	189
Physical Plant and Support Services	47	47	63	63
Management and Administration	40	40	65	65

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67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,266	5	379	2,650	2,645	Domiciliary and Treatment Services	20	3,853	6,324	4,919
727	---	88	815	815	Physical Plant and Support Services	30	1,310	1,603	1,243
1,041	22	242	1,305	1,237	Management and Administration	99	1,583	2,106	1,412
4,034	27	709	4,770	4,697	Total Appropriation		6,746	10,033	7,574
					Distribution by Object				
					Personal Services--				
3,337	---	292	3,629	3,629	Salaries and wages		4,106 }	6,548	5,923
---	---	---	---	---	New positions		1,177 }	---	---
14	---	-14	---	---	Food in lieu of cash		20	50	50
3,351	---	278	3,629	3,629	Total Personal Services		5,303(a)	6,598	5,973
380	---	102	482	480	Materials and Supplies		708	1,064	698
173	---	336	509	466	Services Other Than Personal		470	902	733
29	---	13	42	42	Maintenance and Fixed Charges		127	141	84
					Special Purpose--				
---	---	---	---	---	Paramus Phase II expansion	20	---	1,197	---
28	---	-8	20	8	Compensation awards		---	---	---
28	---	-8	20	8	Total Special Purpose		---	1,197	---
					OTHER RELATED APPROPRIATIONS				
---	113	---	113	50	Total Capital Construction		---	---	---
4,034	140	709	4,883	4,747	Total General Fund		6,746	10,033	7,574
					Federal Funds				
---	846 R	---	846	846	Management and Administration	99	---	---	---
---	846	---	846	846	Total Federal Funds		---	---	---
4,034	986	709	5,729	5,593	Grand Total		6,746	10,033	7,574

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

OPERATING DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Nursing service	300	300	300	300
Average daily population	300	290	300	300
Nursing service	300	290	300	300
Ratio: Positions/population	1/0.9	1/0.8	1/0.8	1/0.8
Annual per capital	$28,943	$33,668	$35,713	$36,053
Daily per capital	$79.30	$92.24	$97.84	$98.78

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67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	349	349	356	356
Domiciliary and Treatment Services	251	251	251	251
Physical Plant and Support Services	64	64	64	64
Management and Administrative Services	34	34	41	41

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,925	63	721	6,709	6,578	Domiciliary and Treatment Services	20	7,043	7,211	7,211
1,683	28	16	1,727	1,716	Physical Plant and Support Services	30	1,847	1,839	1,839
1,183	128	228	1,539	1,470	Management and Administration	99	1,824	1,766	1,766
8,791	219	965	9,975	9,764	Total Appropriation		10,714	10,816	10,816
					Distribution by Object				
					Personal Services--				
7,053	---	606	7,659	7,642	Salaries and wages		8,488	8,670	8,670
7	---	---	7	7	Food in lieu of cash		5	6	6
7,060	---	606	7,666	7,649	Total Personal Services		8,493(a)	8,676	8,676
1,021	---	103	1,124	1,107	Materials and Supplies		1,167	1,178	1,178
371	---	166	537	535	Services Other Than Personal		679	597	597
98	---	1	99	99	Maintenance and Fixed Charges		108	120	120
					Special Purpose--				
65	---	28	93	92	Compensation awards		---	---	---
65	---	28	93	92	Total Special Purpose		---	---	---
176	219	61	456	282	Additions, Improvements and Equipment		267	245	245
					OTHER RELATED APPROPRIATIONS				
4,000	---	---	4,000	253	Total Capital Construction		---	---	---
12,791	219	965	13,975	10,017	Total General Fund		10,714	10,816	10,816
					Federal Funds				
---	---	---	---	---	Physical Plant and Support Services	30	3,101	---	---
---	---	---	---	---	Total Federal Funds		3,101	---	---
12,791	219	965	13,975	10,017	Grand Total		13,815	10,816	10,816

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

It is recommended that balances on hand as of June 30, 1989 of funds held for the benefit of residents in the several veterans homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed $35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed $100,000.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several veterans homes be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, shall first be charged to the State Lottery Fund.

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DEPARTMENT OF PERSONNEL

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					General Government Services			
5,296	538	-111	5,723	5,659	Personnel Policy Development and General Administration	4,198	5,413	4,910
5,647	331	233	6,211	5,962	Recruitment and Selection	7,803	8,368	7,762
4,188	235	993	5,416	4,884	Personnel Management Systems	8,618	6,399	5,320
849	561	84	1,494	1,403	Employee Development and Personnel Services	1,130	1,261	1,214
865	7	-47	825	812	Equal Employment Opportunity and Affirmative Action	888	899	810
2,540	36	20	2,596	2,588	Local Government Classification and Placement	3,005	2,930	2,891
19,385	1,708	1,172	22,265	21,308	Total Appropriation, Department of Personnel	25,642	25,270	22,907

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68. DEPARTMENT OF PERSONNEL
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To review, evaluate and adjust the detailed implementation of the Civil Service Reform Act carried out during Fiscal Years 1988 and 1989.
2. To continue the review of specifications for State Service titles encumbered by 40 percent or more minorities and 70 percent or more women which was begun in Fiscal Year 1987 on the basis of a recommendation by the Task Force on Equitable Compensation.
3. To enlarge the PMIS data base to include education, training, and skills information. To provide Local Government Service appointing authorities with access to automated Local Government Service personnel records.
4. To prevent the number of class titles from exceeding 5,000, and develop the capacity to sustain this service level for the following five years.
5. To reduce the number of State Service provisional appointees pending open competitive examination from 3,200 to 3,000 and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the following five years.
6. To increase the number of separate tests produced from 2,300 to 2,600, and to increase the number of separate tests meeting Department technical standards from 200 to 230. To plan the capacity to sustain this service level indefinitely.
7. To improve the Department's capabilities for strategic and long-range planning.
8. To implement improved Police Officer and Police Sergeant examinations which are acceptable to the Federal Justice Department.
9. To increase the caseload of the Employee Advisory Service from 5,000 to approximately 7,000, and the annual cost avoidance generated by EAS from approximately $4 million to approximately $5 million.
10. To increase the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU) from 24 to 25.
11. To deliver at least 301,000 contact hours of training to eligible trainees.
12. To improve the Department's classification and compensation services to State agencies beyond the Fiscal Year 1989 level.
13. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions beyond the Fiscal Year 1989 level.
14. To reduce the average processing time for written appeals to the Merit System Board from thirteen weeks to nine weeks.
15. To save State agencies $1.75 million through the operation of incentive and recognition programs.

Program Classifications

01. Personnel Policy Development and General Administration--Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; considers non-disciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; administers the Senior Executive Service and provides general administrative support.

02. Recruitment and Selection--Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates for State and local government positions; forestalls discrimination by maximizing test validity; certifies the names of eligibles to State Service appointing authorities; and manages the State Service and Local Government promotional systems.

03. Personnel Management Systems--Conducts organizational and classification studies, job evaluation and compensation research for the State Service; develops and publishes class specifications for State Service job titles; maintains State Service employment records; monitors State Service personnel transactions in order to insure compliance with Merit System law and Department rules; and provides information processing support to the Department and appointing authorities.

04. Employee Development and Personnel Services--Presents formal training courses for orienting new employees, increasing job skills and developing supervisory capabilities; provides technical assistance to employee training programs instituted by State and local government agencies; prescribes performance appraisal systems; operates an Employee Advisory Service for State employees; implements suggestion and other award programs for State agencies; develops and delivers the Certified Public Manager and Support Specialist training and certification programs.

05. Equal Employment Opportunity and Affirmative Action--Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61 and PL1981, c.124 (N.J.S.A.11A:7); develops and implements programs which insure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the merit system, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.

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

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Open competitive examinations announced	4,740	4,602	5,000	5,000
Applications received	138,176	127,233	140,000	140,000
Candidates scheduled	100,432	93,809	120,000	120,000
Eligibles produced	41,591	45,380	50,000	50,000
Appointments from certifications	8,757	10,152	10,000	10,000
Promotional examinations announced	5,278	5,686	7,000	7,000
Applications received	28,494	26,803	35,000	35,000
Candidates scheduled	21,342	24,341	28,000	28,000
Eligibles produced	14,397	16,284	17,000	17,000
Promotions made	8,172	6,383	10,000	10,000
Separate Tests Produced	1,287	1,407	2,300	2,300
New Title Requests (State Service) (a)	162	128	15	15
Processed (a)	212	165	15	15
Variant Title Requests (State Service) (a)	35	5	5	5
Processed (a)	32	5	5	5
Reevaluations (State Service)				
Requested (a)	44	14	11	11
Studied (a)	50	38	11	11
Reclassification Studies (State Service)				
Pending, July 1	27	10	13	10
Generated	642	642	270	270
Completed, June 30	659	639	273	270
Pending, June 30	10	13	10	10
Suggestions				
Received	628	398	500	590
Approved	43	57	50	58
Savings	$1,660,415	$1,925,021	$1,500,000	$1,750,000
Training				
Trainees	7,160	8,000	8,500	9,100
Contact Hours	295,474	229,000	275,000	301,000
Individual Classification Audits (Local Government Service)	1,243	1,051	1,200	1,200
AFFIRMATIVE ACTION DATA				
Male Minority	32	30	41	42
Male Minority %	6.4	5.6	7.3	7.1
Female Minority	140	153	159	177
Female Minority %	28.1	28.7	28.4	30.0
Total Minority	172	183	200	219
Total Minority %	34.5	34.3	35.7	37.1
POSITION DATA				
Budgeted Positions	488	479	483	488
Personnel Policy Development and General Administration	111	100	98	103
Recruitment and Selection	168	181	181	180
Personnel Management Systems	66	60	66	65
Employee Development and Personnel Services	18	20	21	26
Equal Employment Opportunity and Affirmative Action	26	26	25	24
Local Government Classification and Placement	99	92	92	90
Positions Budgeted in Lump Sum Appropriations	31	66	63	63
Positions Supported by Appropriated Receipts	32	32	32	32
Total Positions	551	577	578	583

(a) Evaluation data reflects moratorium from November, 1986 and continues indefinitely.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,296	538	-111	5,723	5,659	Personnel Policy Development and General Administration	01	4,198	5,413	4,910
5,647	331	233	6,211	5,962	Recruitment and Selection	02	7,803	8,368	7,762
4,188	235	993	5,416	4,884	Personnel Management Systems	03	8,618	6,399	5,320
849	561	84	1,494	1,403	Employee Development and Personnel Services	04	1,130	1,261	1,214

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
865	7	-47	825	812	Equal Employment Opportunity And Affirmative Action	05	888	899	810
2,540	36	20	2,596	2,588	Local Government Classification and Placement	06	3,005	2,930	2,891
19,385	1,708	1,172	22,265	21,308	Total Appropriation		25,642	25,270	22,907
					Distribution by Object				
					Personal Services--				
58	---	---	58	58	Merit System Board		58	58	58
13,088	144	1,015	14,247	14,160	Salaries and wages		16,590	17,037	16,492
---	---	---	---	---	Positions established from lump sum appropriation		120	---	---
---	---	---	---	---	Positions converted		---	166	166
---	---	---	---	---	New positions		---	106	---
13,146	144	1,015	14,305	14,218	Total Personal Services		16,768(a)	17,367	16,716
565	36	54	655	651	Materials and Supplies		597	629	619
3,177	57	515	3,749	3,662	Services Other Than Personal		3,233	3,867	3,798
242	25	-1	266	263	Maintenance and Fixed Charges		258	270	270
					Special Purpose--				
300	---	-300	---	---	Information systems	01	---	---	---
---	3	---	3	3	Design and Implementation-personnel management system	01	---	---	---
---	339	-339	---	---	Automated placement system	01	---	---	---
---	66	---	66	45	Local government service automation improvement	01	---	---	---
1,400	95	250	1,745	1,738	Civil Service Reform implementation and maintenance	01	---	---	---
27	2	---	29	29	Microfilm service charges	02	27	29	29
---	41	---	41	41	Priority recruitment, selection and placement	02	---	---	---
---	---	---	---	---	Test validation/police testing	02	575	564	564
---	---	---	---	---	Statewide recruitment	02	---	200	---
---	---	---	---	---	Unassembled examinations	02	---	200	---
---	236	---	236	---	Fire fighter promotional testing	02	---	---	---
---	---	---	---	---	Personnel Management Information System II	03	1,000	---	---
---	---	---	---	---	Classification support system	03	2,200	---	---
---	---	---	---	---	Revised automated placement system	03	500	---	---
---	---	---	---	---	Automated test generation - feasibility study	03	---	125	---
50	136	-120	66	66	Task Force on Equitable Compensation	03	---	---	---
---	---	---	---	---	Modernized examination information system-feasibility study	03	---	315	---
200	58	120	378	243	Pay equity specification study	03	212	212	212
---	---	339	339	---	Automated placement system	03	---	---	---
---	---	---	---	---	Modernized examination information system-development	03	---	500	---
60	---	---	60	60	Affirmative action and equal employment opportunity	05	65	69	69
27	5	41	73	73	Compensation awards		---	---	---
---	19 398 R	-417	---	---	Control-Training services	04	---	---	---
2,064	1,398	-426	3,036	2,298	Total Special Purpose		4,579	2,214	874
191	48	15	254	216	Additions, Improvements and Equipment		207	923	630

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It is recommended that the unexpended balance as of June 30, 1989 in the Personnel Management Information System II account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Classification support system account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Revised automated placement system account be appropriated for the same purpose.

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF THE PUBLIC ADVOCATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Management and Administration			
2,106	6	91	2,203	2,203	Management and Administrative Services	2,338	2,553	2,272
2,106	6	91	2,203	2,203	Sub-Total	2,338	2,553	2,272
					Protection of Citizens' Rights			
1,797	---	138	1,935	1,935	Mental Health Advocacy	2,054	2,325	2,080
727	---	35	762	762	Public Interest Advocacy	845	907	907
888	3	-76	815	811	Citizens' Complaints and Dispute Settlement	1,005	967	846
26,904	522	1,753	29,179	29,123	Trial Services to Indigents and Special Programs	33,228	36,271	34,684
4,284	---	684	4,968	4,968	Appellate Services to Indigents	6,111	6,703	6,380
910	---	-114	796	796	Public Defender Administration	878	783	783
4,000	400	1	4,401	3,960	Rate Counsel	4,106	4,106	4,106
606	---	-7	599	599	Advocacy for the Developmentally Disabled	678	685	685
40,116	925	2,414	43,455	42,954	Sub-Total	48,905	52,747	50,471
42,222	931	2,505	45,658	45,157	Total Appropriation, Department of the Public Advocate	51,243	55,300	52,743

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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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	92	104	111	119
Male Minority %	9.9	10.9	11.3	12.0
Female Minority	177	191	200	202
Female Minority %	19.0	20.0	20.4	20.4
Total Minority	269	295	311	321
Total Minority %	28.9	30.8	31.8	32.4
POSITION DATA				
Budgeted Positions	70	70	70	70
Positions Budgeted in Lump Sum Appropriation	-----	2	2	2
Total Positions	70	72	72	72

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,106	6	91	2,203	2,203	Management and Administrative Services	99	2,338	2,553	2,272
2,106	6	91	2,203	2,203	Total Appropriation		2,338	2,553	2,272
					Distribution by Object				
					Personal Services--				
1,663	---	86	1,749	1,749	Salaries and wages		1,818	1,994	1,789
1,663	---	86	1,749	1,749	Total Personal Services		1,818(a)	1,994	1,789
78	---	-5	73	73	Materials and Supplies		87	75	75
122	---	75	197	197	Services Other Than Personal		183	195	189
37	---	19	56	56	Maintenance and Fixed Charges		42	53	53
					Special Purpose--				
52	---	6	58	58	Affirmative action and equal employment opportunity		54	63	63
54	---	7	61	61	Microfilming services		54	67	67
100	---	-100	---	---	Federal Energy Regulatory Commission hearings		100	106	36
206	---	-87	119	119	Total Special Purpose		208	236	166
---	6	3	9	9	Additions, Improvements and Equipment		---	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	---	8	8	8	Management and Administrative Services		---	---	---
---	---	8	8	8	Total All Other Funds		---	---	---
2,106	6	99	2,211	2,211	Grand Total		2,338	2,553	2,272

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide representation for the citizens of New Jersey in their dealings with departments and agencies of State government, other governmental agencies and regulated industries.

2. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C2A:158A-1 et seq.).

Program Classifications

01. Mental Health Advocacy--Provides representation for indigent individuals who are involuntarily committed to mental hospitals beyond an initial 20-day period. In addition, a class action unit litigates broad issues applicable to large segments of the mentally ill, such as the right to treatment, disposition of properties, availability of alternative placement and the statutory provisions for the placement of individuals in the confinement of a mental institution.

02. Public Interest Advocacy--Serves as an extension of the broad-based ombudsman concept. The public interest is defined as an interest or right arising from the Constitution, decisions of the court, common law, or other laws of the United States or of this State. The Public Advocate has sole discretion to represent, or refrain from representing, the public interest in any proceeding. Prior to making his determination, cases must be investigated to determine where or how citizens' rights are being affected and the participation of the Public Advocate will help to resolve and protect the public interest.

03. Citizens' Complaints and Dispute Settlement--Receives complaints from citizens relating to the administrative action or inaction of State government agencies and forwards these complaints to those agencies for resolution. Should a citizen find the response of a State agency unsatisfactory, the Division is empowered to investigate and to request that the respective State agency to modify its action. Recommends alterations in State statute or regulation where, after investigation, it has determined that administrative action or inaction based on the particular statute or regulation is unreasonable, unfair, oppressive or discriminatory or performed in an inefficient manner. The Dispute Resolution Center provides mediation, conciliation and other third party services in public interest disputes.

04. Trial Services to Indigents and Special Programs--Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. The activity of the attorneys, investigative and clerical staff begins with this assignment. The court assignment is received and after indigency review, the case opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.

05. Appellate Services to Indigents--Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

06. Public Defender Administration--Provides the centralized supervision and policy planning for the Office of the Public Defender.

07. Rate Counsel--Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

08. Advocacy for the Developmentally Disabled--Originally functioning within the Division of Mental Health Advocacy, this program was elevated to divisional status in 1982 (N.J.S.A.52:27E-44.1). This program was established to protect and advocate the rights of the developmentally disabled and citizens with other severe disabilities in the areas of guardianship, habilitation, medical treatment, education, employment, protection from harm, transportation and other civil rights. It provides legal services, and responds to complaints from individuals and their families as well as community groups; it also provides training for handicapped people and their families to assist them to advocate for themselves.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Mental Health Advocacy				
Regional Representation (Civil Commitment)				
Cases Added	10,816	13,902	14,371	17,051
Cases Closed	10,676	13,887	14,207	16,880
Percentage of dispositions successful	79.4	81.3	81.3	81.3
Dispositions per staff attorney	736/1	772/1	789/1	767/1
Class Action				
Cases July 1	59	43	47	42
Added	30	29	30	35
Closed	46	25	35	39
Cases June 30	43	47	42	38
Public Interest Advocacy				
Cases July 1	412	432	455	463
Added	141	99	130	135
Closed	121	76	122	125
Cases June 30	432	455	463	473
Dispositions per staff attorney	14.2/1	8.0/1	12.8/1	13.2/1
Citizens' Complaints and Dispute Settlement				
Cases July 1	598	99	264	424
Added	15,202	15,001	16,000	16,402
Closed	15,701	14,836	15,840	16,500
Cases June 30	99	264	424	326
Dispositions per representative	1,570/1	1,349/1	1,440/1	1,500/1
Trial Services to Indigents and Special Programs				
Cases open (July 1)	55,639	58,810	59,223	73,079
Added	66,765	77,817	89,490	102,913
Closed	63,594	77,404	76,915	77,216
Private pool	5,969	6,957	3,836	7,400
Staff	57,625	70,447	73,079	73,079
Open (June 30)	58,810	59,223	71,798	98,776
Ratio: Staff attorney/staff closed cases	1/243.7	1/292.9	1/292.9	1/292.9
Staff attorneys	236.5	240.5	249.5	249.5
Backlog (months)	11.1	9.2	11.4	15.4
Child abuse				
Cases open (July 1)	2,716	3,278	3,920	3,990
Added	1,433	1,461	1,490	1,520
Closed	871	819	1,420	1,449
Open (June 30)	3,278	3,920	3,990	4,061
Institutional Abuse investigations (DYFS)	102	94	96	96
Parole Revocation				
Cases Opened				
Adult	1,485	1,423	1,500	1,500
Juvenile	266	249	266	266
Total	1,751	1,672	1,766	1,766
Cases Closed				
Adult	1,367	1,537	1,465	1,465
Juvenile	260	264	260	260
Total	1,627	1,801	1,725	1,725
Hearings Held				
Adult	936	939	948	958
Juvenile	120	166	168	170
Total	1,056	1,105	1,116	1,128
Appellate Services to Indigents				
Cases open (July 1)	2,019	1,996	1,912	2,126
Added	1,937	2,041	2,168	2,302
Closed	1,960	2,125	1,954	2,270
Private Pool	872	851	680	1,148
Staff	1,088	1,274	1,274	1,274
Open (June 30)	1,996	1,912	2,126	2,158
Ratio: Staff attorney/staff closed cases	1/28.5	1/33.1	1/33.1	1/33.1
Staff attorneys	38.2	38.5	38.5	38.5
Backlog (months)	12.2	10.8	13.1	11.4
Excessive Sentence Program Dispositions	766	917	917	917
Briefs filed	1,014	1,036	865	1,181
Dismissals	180	172	172	172
Reversals and modifications	158	158	145	169
Percent appeals from adverse trial decisions	7.1%	7.1%	7.1%	7.1%

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Rate Counsel				
Cases open (July 1)	1,197	1,362	1,898	1,857
Added	259	635	259	259
Closed	94	99	300	300
Cases open (June 30)	1,362	1,898	1,857	1,816
Advocacy for Developmentally Disabled				
Cases Open (July 1)	1,015	1,439	1,627	2,023
Added	1,805	1,353	1,979	2,155
Closed	1,381	1,165	1,583	1,583
Cases Open (June 30)	1,439	1,627	2,023	2,595
POSITION DATA				
Budgeted Positions	774	844	844	899
Mental Health Advocacy	39	49	49	49
Public Interest Advocacy	19	18	19	19
Citizens' Complaints and Dispute Settlement	25	28	28	28
Trial Services to Indigents and Special Programs	579	596	595	655
Appellate Services to Indigents	74	78	81	78
Public Defender Administration	21	19	16	14
Rate Counsel	-----	39	39	39
Advocacy for the Developmentally Disabled	17	17	17	17
Positions Budgeted in Lump Sum Appropriations	31	24	55	-----
Authorized Positions--Federal	24	24	24	24
Total Positions	829	892	923	923

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Year Ending June 30, 1990 Recommended
1,797	---	138	1,935	1,935	Mental Health Advocacy	01	2,054	2,325	2,080
727	---	35	762	762	Public Interest Advocacy	02	845	907	907
888	3	-76	815	811	Citizens' Complaints and Dispute Settlement	03	1,005	967	846
26,904	522	1,753	29,179	29,123	Trial Services to Indigents And Special Programs	04	33,228	36,271	34,684
4,284	---	684	4,968	4,968	Appellate Services to Indigents	05	6,111	6,703	6,380
910	---	-114	796	796	Public Defender Administration	06	878	783	783
4,000	400	1	4,401	3,960	Rate Counsel	07	4,106	4,106	4,106
606	---	-7	599	599	Advocacy for the Developmentally Disabled	08	678	685	685
40,116	925	2,414	43,455	42,954	Total Appropriation		48,905	52,747	50,471
					Distribution by Object				
					Personal Services--				
29,479	---	1,394	30,873	30,553	Salaries and wages		32,154	31,999	31,925
					Positions established from lump sum appropriation		1,822	2,853	1,873
29,479	---	1,394	30,873	30,553	Total Personal Services		33,976(a)	34,852	33,798
488	---	274	762	752	Materials and Supplies		747	786	768
9,448	---	1,171	10,619	10,505	Services Other Than Personal		12,957	15,133	14,802
269	---	199	468	467	Maintenance and Fixed Charges		430	548	547
					Special Purpose--				
---	---	---	---	---	New mental health commitment law	01	---	201	---
50	---	-50	---	---	Public dispute resolution center	03	---	---	---
---	---	---	---	---	Public defender caseload expansion	04	---(b)	---	---
---	---	---	---	---	Speedy trial program	04	---(c)	---	---
---	---	---	---	---	Appellate paralegals	05	---	186	---
72	---	-15	57	57	Compensation awards		---	---	---
---	1 R	-1	---	---	Control--dispute resolution training	03	---	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	36 467 R	-473	30	---	Control--Trial Services	04	---	---	---
273	400 R	-305	368	368	Control--Rate Counsel	07	368	368	368
395	904	-844	455	425	Total Special Purpose		368	755	368
37	21	220	278	252	Additions, Improvements and Equipment		427	673	188
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	234 R	---	234	234	Mental Health Advocacy	01	317	320	320
---	1	160	161	160	Trial Services to Indigents and Special Programs	04	---	---	---
---	3 634 R	1	638	601	Advocacy for the Developmentally Disabled	08	711	711	711
---	872	161	1,033	995	Total Federal Funds		1,028	1,031	1,031
					All Other Funds				
---	126 261 R	2	389	232	Citizens' Complaints and Dispute Settlement	03	254	269	269
---	13	---	13	---	Trial Services to Indigents and Special Programs	04	---	---	---
---	14 R	---	14	14	Rate Counsel	07	---	---	---
---	414	2	416	246	Total All Other Funds		254	269	269
40,116	2,211	2,577	44,904	44,195	Grand Total		50,187	54,047	51,771

It is recommended that the unexpended balance as of June 30, 1989 in the Rate Counsel program classification together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that an amount not to exceed 20% of departmental administrative costs are chargeable to the Rate Counsel program.

It is further recommended that receipts from clients and the unexpended balance as of June 30, 1989 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

It is further recommended that funds appropriated to the Department of The Public Advocate be available for expenses associated with the defense of pool attorneys hired by the Public Advocate for the representation of indigent clients.

It is further recommended that in addition to the amount hereinabove for the operation of the Public Defender's office there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $350,000 has been distributed to the applicable operating accounts.

(c) Appropriation of $1,472,000 has been distributed to the applicable operating accounts.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
20,301	62	9	20,372	20,265	Support of the Arts	23,140	22,572	22,572
2,806	110	83	2,999	2,904	Museum Services	3,756	3,340	3,086
1,354	150	45	1,549	1,409	Development of Historical Resources	1,190	1,129	1,096
24,461	322	137	24,920	24,578	Sub-Total	28,086	27,041	26,754
					General Government Services			
2,328	206	152	2,686	2,633	Administration	2,241	2,248	2,215
7,786	2,250	370	10,406	9,705	Adjudication of Administrative Appeals	8,274	8,435	8,174
---	90	---	90	12	Regulatory Efficiency	---	---	---
1,238	49	7	1,294	1,280	Records Management	1,522	1,557	1,506
4,156	7	-2	4,161	3,042	Commercial Recording	2,225	2,279	1,646
15,508	2,602	527	18,637	16,672	Sub-Total	14,262	14,519	13,541
39,969	2,924	664	43,557	41,250	Total Appropriation, Department of State	42,348	41,560	40,295

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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, exhibitions and planetarium presentations through school and public programs and publications.
5. To provide community outreach services through film loan programs and circulating loan exhibits.
6. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government, and to provide access to these and other historical materials.

Program Classifications

05. Support of the Arts--The State Council on the Arts (NJS52:16A-25) has established a program of granting monies appropriated by the State and federal governments to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the council endeavors to establish new programs throughout the State to cultivate the arts in the communities by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festival and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and implement better ways in which to involve the public in the arts in New Jersey.

06. Museum Services--Materials are collected, exhibited and interpreted (NJS18A:73-1 et seq. and NJS18A:4-26). Collections are centered in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, e.g., Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The museum is playing an increasingly active role in carrying an awareness of its areas of interest into the New Jersey community. Currently, this program includes a film service and a traveling exhibition service. The department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

07. Development of Historical Resources--The Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission (NJS18A:73-21 et seq.) sponsors programs for the production of educational historical materials, and conducts conferences, lectures and seminars, including the New Jersey History Symposium and public activities concerned with significant historical events. It also provides financial grants-in-aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship. The commission carries out programs of research in and publications on New Jersey history, and a State oral history program.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Support of the Arts				
Grant applications received	1,256	1,315	1,521	1,575
Grants awarded	433	441	404	415
Performances	13,915	14,000	14,500	14,750
Attendance	12,800,000	13,500,000	14,000,000	14,500,000
Artists benefitting	46,500	47,000	48,000	49,000
Museum Services				
Total Attendance	324,216	296,051	300,000	300,000
School program attendance	85,543	72,342	85,000	85,000
Public planetarium attendance	22,921	13,093	32,000	32,000
Other public program attendance	59,017	59,613	60,000	60,000
Exhibitions Presented				
Museum	30	20	25	35
Special outreach	8	6	5	5
Traveling sites	40	47	40	40
Development of Historical Resources				
Grant applications	196	149	150	150
Grants awarded	56	57	60	60
Grants workshop attendance	241	250	250	250
Public programs attendance	180	175	175	175
Oral history interviews	10	10	10	10
Books sold	6,176	4,116	7,000	8,000

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	81	98	97	107
Support of the Arts	8	24	24	25
Museum Services	60	61	60	65
Development of Historical Resources	13	13	13	17
Positions Budgeted in Lump Sum Appropriations	4	11	14	5
Authorized Positions--Federal	16	-----	-----	-----
Total Positions	101	109	111	112

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
20,301	62	9	20,372	20,265	Support of the Arts	05	23,140	22,572	22,572
2,806	110	83	2,999	2,904	Museum Services	06	3,756	3,340	3,086
1,354	150	45	1,549	1,409	Development of Historical Resources	07	1,190	1,129	1,096
24,461	322	137	24,920	24,578	Total Appropriation		28,086	27,041	26,754
					Distribution by Object				
					Personal Services--				
2,460	---	88	2,548	2,543	Salaries and wages		2,630	2,700	2,630
---	---	---	---	---	Positions established from lump sum appropriation		223	233	223
2,460	---	88	2,548	2,543	Total Personal Services		2,853(a)	2,933	2,853
160	---	3	163	163	Materials and Supplies		195	199	199
203	---	30	233	228	Services Other Than Personal		255	303	263
63	---	-14	49	49	Maintenance and Fixed Charges		88	89	89
					Special Purpose--				
2	---	---	2	2	Council member expenses	05	3	3	3
700	---	---	700	700	Acquisition of art and historical objects	06	700	700	700
---	109	---	109	25	Flag restoration	06	---	---	---
263	---	---	263	263	Morven Museum	06	---(b)	--	---
---	---	---	---	---	Walter Edge Foran New Jersey Studies Institute	06	250	250	250
---	---	---	---	---	Computer system expansion	06	---(c)	---	---
---	---	---	---	---	Indian exhibit	06	100	---	---
27	---	---	27	27	Oral history program	07	---(d)	---	---
58	---	---	58	58	William Livingston Papers	07	---	---	---
22	---	---	22	22	Folk life and ethnic history programs	07	---(e)	---	---
75	---	-1	74	74	Afro-American history program	07	---(f)	---	---
250 S	60	-3	307	235	Constitutional Bicentennial Commission	07	135	125	125
---	90	---	90	46	Afro-American curriculum program	07	---	---	---
50 S	---	---	50	30	Black historic sites survey	07	---	---	---
---	---	8	8	8	Compensation awards		---	---	---
1,447	259	4	1,710	1,490	Total Special Purpose		1,188	1,078	1,078
					Grants--				
---	---	---	---	---	New Jersey Ballet	05	50	---	---
120	---	---	120	120	John Harms Regional Performing Arts Center	05	---	---	---
12,060	---	-12	12,048	12,048	Cultural projects	05	13,560	13,560	13,560
100	---	---	100	100	Hunterdon Arts Center	05	100	---	---
100	---	---	100	100	Newark Community School of the Arts	05	100	---	---
125	---	---	125	125	Ethnic Heritage Museum	05	---	---	---
64	---	---	64	64	Special audiences-New Jersey, Inc.	05	60	---	---
60	---	---	60	60	Princeton Art Association-Trenton Visual Art Center	05	60	---	---

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
4,000	---	---	4,000	4,000	Cultural projects-excellence initiative	05	7,500	7,500	7,500
150	---	---	150	150	Clinton Historical Museum	05	---	---	---
50	---	---	50	50	Jersey City Museum	05	---	---	---
100	---	---	100	100	Holly Bush Arts Festival	05	150	---	---
100	---	---	100	100	Minority arts initiative	05	---	---	---
75	---	---	75	75	Arts Foundation of New Jersey	05	100	---	---
50	---	---	50	50	New Jersey Youth Symphony	05	---	---	---
2,000	---	---	2,000	1,905	Local theatre restoration	05	---	---	---
75	---	---	75	75	New Jersey State Opera	05	125	---	---
---	---	---	---	---	West Deptford Little Theatre for sound equipment	05	5	---	---
---	---	---	---	---	Woodson Foundation	05	20	---	---
---	---	---	---	---	Whole Theatre	05	50	---	---
100	---	---	100	100	Bicycle Hall of Fame	05	100	---	---
---	---	---	---	---	Grant to Morris Museum - Capital Construction Fund	05	25	---	---
---	---	---	---	---	Oakside Cultural Center	05	75	---	---
100 S	---	---	100	100	Park Theatre Performing Arts Center	05	---	---	---
50 S	---	---	50	50	Monmouth Arts Center	05	---	---	---
75 S	---	---	75	75	Rahway landmarks	05	---	---	---
---	---	---	---	---	Ludlow Homestead - relocation and renovation	05	25	---	---
100	---	---	100	100	New Jersey Waterfront Marathon	05	300	850	850
---	---	---	---	---	Strand Theatre	05	75 S	---	---
---	---	---	---	---	Museums Council of New Jersey-History Museums	06	75	---	---
---	---	---	---	---	Monmouth Museum	06	25	---	---
---	---	---	---	---	Multi-Ethnic Heritage Theatre/Museum	06	100	---	---
---	---	---	---	---	American Hungarian Heritage Foundation Museum	06	25	---	---
---	---	---	---	---	Ogdensburg Historical Society	07	50	---	---
---	---	---	---	---	Ford Faesch House	07	38	---	---
---	---	---	---	---	War of the Worlds Commemorative Commission	07	15	---	---
---	---	---	---	---	Trenton City Museum	07	13	---	---
250	---	---	250	250	Grants in New Jersey history	07	325	325	325
200	---	---	200	200	New Jersey Historical Society	07	---	---	---
20,104	---	-12	20,092	19,997	Total Grants		23,146	22,235	22,235
24	63	38	125	108	Additions, Improvements and Equipment		361	204	37
					OTHER RELATED APPROPRIATIONS				
1,206	---	---	1,206	1,206	Total State Aid		1,427	1,720	1,720
308	28	---	336	51	Total Capital Construction		---	377	---
25,975	350	137	26,462	25,835	Total General Fund		29,513	29,138	28,474
					Federal Funds				
---	48 569 R	---	617	590	Support of the Arts	05	527	630	630
---	1 1 R	---	2	---	Museum Services	06	200	200	200
---	12 55 R	---	67	63	Development of Historical Resources	07	50	100	100
---	686	---	686	653	Total Federal Funds		777	930	930

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	{ 26 30 R }	---	56	30	Support of the Arts	05	---	---	---
---	{ 4 19 R }	---	23	9	Museum Services	06	---	---	---
---	{ 33 10 R }	5	48	16	Development of Historical Resources	07	4	---	---
---	122	5	127	55	Total All Other Funds		4	---	---
25,975	1,158	142	27,275	26,543	Grand Total		30,294	30,068	29,404

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that those groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for cultural projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1989, not to exceed $75,000, in the Cultural Projects account be appropriated for the audit of cultural projects.

It is further recommended that the unexpended balance as of June 30, 1989 in the Black historic sites survey account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Afro-American curriculum program account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Constitutional Bicentennial Commission account be appropriated for the same purpose.

It is further recommended that funds derived from the sale of collections and museum materials, which have been approved by the Secretary of State, be appropriated to and used for the benefit of the State Museum.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $299,000 distributed to applicable operating accounts.

(c) Appropriation of $200,000 distributed to applicable operating accounts.

(d) Appropriation of $27,000 distributed to applicable operating accounts.

(e) Appropriation of $22,000 distributed to applicable operating accounts.

(f) Appropriation of $75,000 distributed to applicable operating accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2505. OFFICE OF THE SECRETARY OF STATE

OBJECTIVES

1. To formulate services and regulations for the effective operation of the Department of State.
2. To provide for the effective provision of services and collection of information about the Election process of the State.
3. To formulate an overall policy regarding ethnic affairs in New Jersey, and to increase the many contributions being made by New Jersey's ethnic communities in cultural and ethnic affairs.
4. To provide modern records administration and records management services, including microfilming and storage facilities, to State agencies.
5. To promote an interest in and an appreciation of New Jersey history, maintain its official archives and a records management service for State and local government and to provide access to these and other historical materials.
6. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
7. To provide for the effective response to public requests for information which has been filed in the Office of the Secretary of State.

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Program Classifications

01. Administration--The Office of the Secretary of State (RS52:16-1 et seq.) provides for the services required under the aforementioned statutes, such as filing of oaths, ships pilots licenses, public disclosures, etc. The services insure a source of information pertinent to the needs of the public at large, members of the Legislature and other government agencies. The office is also responsible for issuing various commissions and certificates as well as preparing extradition papers, pardons and restoration of citizenship. Through its Election Division, the office is responsible for canvassing of votes cast for Governor, candidates, plus constitutional amendments and other public questions. It is also responsible for the printing and distribution of Title 19, the State Constitution and the Official Directory.

The Office of Ethnic Affairs and the Council, make recommendations to the Governor concerning ethnic studies programs offered in the State's public schools, colleges and the State University; the participation of ethnic organizations in providing community and social services; the promotion of ethnic and cultural events; the development of policies affecting ethnic neighborhoods; increasing knowledge and public awareness in ethnic history and culture; the participation of ethnic groups in governmental affairs; and such other matters as deemed appropriate to the purpose of Executive Order No. 11.

08. Records Management--The Records Storage Center, whose construction was funded by the 1978 Institutional Construction Bond Issue, opened in early 1982. The building houses the records management and storage operations, the microfilm unit and the State Library's Library for the Blind and Handicapped. The Center's records activities are functions of the Bureau of Archives and History. Records management functions include preparing and maintaining record retention schedules for State and local governments, microfilming and storing State records and forms analysis. The microfilm unit is a self-sustaining operation.

09. Commercial Recording--The Division of Commercial Recording established by NJSA52:16A-36 et seq. provides essential services to the public and legal communities. These include filing and processing information permitted and/or required under Title 14A Corporations General; Title 15A, Associations Not for Profit, and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of other similar functions. Through its Expedited Services, information is provided via telephone or accelerated responses, both of which are supported by additional charges to the consumer. The division serves as the largest revenue producer to the General Treasury within the Department of State.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Administration				
Mail Voter Registration	161,000	350,000	350,000	275,000
Liberty Park Festival and Other Multi-Ethnic Festival attendance	30,000	40,000	40,000	45,000
Ethnic Affairs Assistance Requests	750	900	900	1,200
Recording				
Corporation Records				
Documents processed	85,254	87,108	89,610	92,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Document backlog (per day)	300	300	300	300
Annual Reports				
Documents processed	166,411	233,440	239,000	246,000
Laws & Commissions				
Notaries issued	22,666	16,908	17,400	18,000
Documents filed/recorded	26,478	46,929	48,000	49,000
Trademarks and Trade Names				
Documents processed	32,562	38,566	39,700	41,000
Uniform Commercial Code				
Documents processed	231,512	229,870	236,000	243,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Documents backlog (per day)	500	500	500	500
Records				
Corporate folders requested	166,811	173,362	178,000	183,000
Management				
Records retention schedules approved	181	150	109	109
Records management consultations	200	300	375	375
Micrographics consultations	100	100	175	175
Records received	2,085	2,650	8,796	9,000
Records disposed	4,243	2,000	2,000	4,000
Microimages	26,400,000	26,000,000	26,000,000	28,000,000
Records destruction requests	1,518	1,645	1,400	1,400
Reference requests (storage)	2,971	3,491	3,000	5,000
Patrons (visitors to archives)	2,859	3,161	5,000	3,100
Reference requests (archives mail)	4,000	4,000	5,000	3,000
Microforms used (archives)	9,500	10,000	12,000	15,000
Accessions (archives)	444	250	250	250
Records arranged (archives)	339	100	100	200
Items treated (conservation/archives)	30	20	10	10

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	28	29	32	35
Male Minority %	8.3	8.7	9.3	10.3
Female Minority	77	73	78	86
Female Minority %	22.9	21.9	22.7	25.3
Total Minority	105	102	110	121
Total Minority %	31.3	30.6	32.0	35.6
POSITION DATA				
Budgeted Positions	174	173	177	176
Administration	40	43	47	48
Records Management	55	55	55	54
Commercial Recording	79	75	75	74
Positions Budgeted in Lump Sum Appropriations	8	7	17	17
Authorized Positions	16	16	16	16
Total Positions	198	196	210	209

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Recommended
2,328	206	152	2,686	2,633	Administration	01	2,241	2,248	2,215
1,238	49	7	1,294	1,280	Records Management	08	1,522	1,557	1,506
4,156	7	-2	4,161	3,042	Commercial Recording	09	2,225	2,279	1,646
7,722	262	157	8,141	6,955	Total Appropriation		5,988	6,084	5,367
					Distribution by Object				
					Personal Services--				
3,347	---	224	3,571	3,565	Salaries and wages		3,667	3,936	3,936
---	---	---	---	---	Positions established from lump sum appropriation		101	---	---
---	---	---	---	---	New positions		17	---	---
3,347	---	224	3,571	3,565	Total Personal Services		3,785(a)	3,936	3,936
223	---	-113	110	109	Materials and Supplies		196	201	190
846 25 S	---	-88	783	783	Services Other Than Personal		943 5 S	1,059	531
69	---	52	121	118	Maintenance and Fixed Charges		85	103	90
					Special Purpose--				
275	1	---	276	276	Voter registration	01	275	275	275
4	---	---	4	4	Voter declaration	01	4	4	4
32	---	---	32	32	Affirmative action and equal employment opportunity program	01	34	34	34
127	---	---	127	127	Office of Ethnic Affairs	01	---	---	---
500 S	---	---	500	461	Special elections	01	---	---	---
---	90	---	90	90	New Sweden Commemorative Commission	01	55	12	12
---	25	---	25	25	Vietnam Memorial Committee	01	---	---	---
---	---	---	---	---	Records Storage Center-staffing	08	156	156	156
140	---	---	140	140	Microfilm service charges	09	140	100	---
2,000 S	---	---	2,000	890	Modernization upgrade	09	---	---	---
---	---	---	---	---	Limited Partnership Act	09	45 S	---	---
10	6	4	20	19	Compensation awards		---	---	---
---	3	-1	2	---	Fire and casualty loss		---	---	---
3,088	125	3	3,216	2,064	Total Special Purpose		709	581	481
124	137	79	340	316	Additions, Improvements and Equipment		265	204	139

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	2,402	---	2,402	---	Total Capital Construction		---	---	---
7,722	2,664	157	10,543	6,955	Total General Fund		5,988	6,084	5,367
					Federal Funds				
---	3	---	3	---	Records Management	08	---	---	---
---	3	---	3	---	Total Federal Funds		---	---	---
					All Other Funds				
---	---	1	1	---	Administration	01	---	---	---
---	{ 2 3 R }	---	5	4	Records Management	08	---	---	---
---	{ 126 970 R }	1	1,097	801	Commercial Recording	09	1,089	1,011	1,011
---	1,101	2	1,103	805	Total All Other Funds		1,089	1,011	1,011
7,722	3,768	159	11,649	7,760	Grand Total		7,077	7,095	6,378

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, 1989 of those receipts, be appropriated for the costs of making such examinations.

It is further recommended that receipts from the over-the-counter service surcharge and the unexpended balance of such charge as of June 30, 1989 be appropriated for the costs of over-the-counter corporate service.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

It is further recommended that the unexpended balance in the Secretary of State fund as of June 30, 1989 and, notwithstanding the provisions of P.L. 1987, c. 435, receipts in excess of the amount anticipated from fees be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2515. ADJUDICATION OF ADMINISTRATIVE APPEALS

OBJECTIVE

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

Program Classifications

03. Adjudication of Administrative Appeals (C52:14F-1 et seq. and C52:14B-10)--Full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision making systems for an estimated 11,431 cases in the administrative agencies; develops and administers a program for the continuing training and education of judicial personnel.

Fiscal and Management Services develops systems and administers the areas of budgeting and accounting, purchasing, property maintenance, personnel and payroll; develops and administers data processing and word retrieval capabilities and administers a program for training and education of clerical and administrative personnel.

Development of Administrative Procedures (C52:14B-1 et seq.)--Regulates State agencies with regard to the preparation, publication and filing of proposed and adopted rules and regulations; maintains and sets standards for the New Jersey Register, the New Jersey Administrative Code and the New Jersey Administrative Reports.

04. Regulatory Efficiency--The thirty-three member commission, established under the provisions of P.L. 1987, c.130, conducts a review of the "Administrative Procedure Act," P.L. 1968, c. 410 (C52:14B-1 et seq.) and makes recommendations for its revision. The commission reviews the regulatory process of State agencies and makes recommendations for economic improvements and greater efficiency in rule-making procedures.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Cases pending as of July 1	2,012	2,605	3,047	3,687
Cases filed	9,285	9,026	10,139	11,431
Cases disposed of	8,692	8,584	9,499	11,040
Cases pending as of June 30	2,605	3,047	3,687	4,078
Cases disposed of per judge	221	220	230	240
Pages Printed:				
Administrative Code	40,000	42,500	45,000	47,500
New Jersey Register	3,500	4,000	4,250	4,500
New Jersey Administrative Reports	2,000	2,250	2,500	2,625
AFFIRMATIVE ACTION DATA				
Male Minority	15	6	17	18
Male Minority %	8.0	3.4	8.8	9.3
Female Minority	48	36	45	50
Female Minority %	25.7	20.3	23.2	25.8
Total Minority	63	42	62	68
Total Minority %	33.7	23.7	32.0	35.1
POSITION DATA				
Budgeted Positions	207	207	207	207

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
7,786	2,250	370	10,406	9,705	Adjudication of Administrative Appeals	03	8,274	8,435	8,174
---	90	---	90	12	Regulatory Efficiency	04	---	---	---
7,786	2,340	370	10,496	9,717	Total Appropriation		8,274	8,435	8,174
					Distribution by Object				
					Personal Services--				
5,739	---	503	6,242	6,167	Salaries and wages		6,227	6,463	6,335
5,739	---	503	6,242	6,167	Total Personal Services		6,227(a)	6,463	6,335
345	---	796	1,141	1,141	Materials and Supplies		365	280	280
1,324	---	188	1,512	1,509	Services Other Than Personal		1,375	1,342	1,342
98	---	132	230	230	Maintenance and Fixed Charges		167	210	210
					Special Purpose--				
7	---	---	7	7	Affirmative action and equal employment opportunity program	03	7	7	7
---	90	---	90	12	Commission on Regulatory Efficiency	04	---	---	---
10	---	-9	1	---	Compensation awards		---	---	---
---	{542 / 1,236 R}	-1,174	604	---	Control--publications	03	---	---	---
17	1,868	-1,183	702	19	Total Special Purpose		7	7	7
263	472	-66	669	651	Additions, Improvements and Equipment		133	133	---

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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 Department of Personnel in the "State Compensation Plan."

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit as anticipated revenue to the General Fund from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

It is further recommended that receipts derived from the sale of publications by the Office of Administrative Law and the unexpended balance as of June 30,1989 of such receipts be appropriated.

(a) The 1989 appropriation has been adjusted for allocation of the salary program.

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					State Highway Facilities			
87,510	19,307	718	107,535	93,905	Maintenance and Operations	97,496	103,981	91,837
7,181	3,709	346	11,236	9,235	Physical Plant and Support Services	6,617	7,608	7,007
27,998	2,205	4,311	34,514	32,450	Transportation Systems Improvements	55,547	60,176	54,546
122,689	25,221	5,375	153,285	135,590	Sub-Total	159,660	171,765	153,390
					Public Transportation			
191,500	---	---	191,500	191,500	Railroad and Bus Operations	193,500	274,000	201,000
191,500	---	---	191,500	191,500	Sub-Total	193,500	274,000	201,000
					Planning and General Management Support			
2,217	3,455	71	5,743	4,895	Planning	2,578	2,198	2,198
721	452	-170	1,003	570	Research and Demonstration	769	623	623
2,077	2,758	115	4,950	2,288	Access and Use Management	2,402	2,382	2,329
18,705	346	1,235	20,286	20,044	Management and Administrative Services	19,645	20,085	19,015
23,720	7,011	1,251	31,982	27,797	Sub-Total	25,394	25,288	24,165
337,909	32,232	6,626	376,767	354,887	Total Appropriation, Department of Transportation	378,554	471,053	378,555

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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, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

Program Classifications

06. Maintenance and Operations--Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. Physical Plant and Support Services--Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.

10. Federal Aid Interstate Highway Projects--The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system totals 90% of eligible costs.

20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects totals 75% of the eligible cost.

25. Federal Aid Consolidated Primary Highway Projects--The consolidated primary system consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.

30. Federal Aid Rural Highway Projects--Funds construction improvements on rural roads to improve farm-to-market transport, rural mail routes and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.

40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.

60. Non-Federal Aid Highway Projects--Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed Federal requirements because of conditions, usually traffic, unique to New Jersey.

65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. Transportation Systems Improvements--Supervises the design of construction projects, conducts inspections 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 systems. 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 countermeasures which will eliminate or substantially reduce the potential for accidents.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Maintenance and Operations				
Lane Miles, State Highway System	10,482	10,303	10,347	10,451
Snow Removal Costs (Millions)	$11.9	$9.8	$13.6	$15.0
Total Lane Miles Resurfaced	334.0	272.4	328.4	315.4
Force account	130.0	130.0	130.0	130.0
Maintenance contract	93.0	35.4	38.4	25.4
Construction contract	111.0	107.0	160.0	160.0
Highway Lighting Units Maintained	26,520	26,700	26,900	27,200
Utility Lighting Units Operated	12,000	12,000	12,000	12,000
Sign Lighting Units Maintained	2,905	2,860	2,900	2,940
Traffic Signals Maintained	2,200	2,225	2,270	2,320
Drawbridges Operated Full Time	24	24	24	24
Drawbridges Operated On Notice	8	8	8	8
Passenger Vehicles	640	640	727	757
Trucks	1,405	1,405	1,477	1,477
Road Equipment	3,883	3,883	4,249	4,249
Physical Plant and Support Services				
Multiple Use Facilities	3	4	4	4
Office Facilities	55	57	57	57
Technical Services Facilities	4	3	3	3
Garages	8	9	9	9
Shop Facilities	15	14	19	19
Major Maintenance Buildings	41	41	43	49
Storage Buildings	399	392	405	411
Bridgehouses	39	39	39	39
Rest Areas	23	23	23	23
Transportation Systems Improvements				
Construction and Design				
Design projects completed	123	110	110	110
Construction plans reviewed	54	65	65	65
Bridge safety inspections	3,213	3,050	3,050	3,230
Railroad bridge safety inspections	175	116	116	207
Construction contracts awarded	105	68	78	98
Projects under construction	370	337	350	350
Bridges under construction	242	278	300	300
Lane Miles Under Construction	1,104	1,052	1,600	1,600
Interstate	512	528	700	700
Primary	174	173	360	360
State	418	351	540	540
Additional Lane Miles Open To Public	60	40	104	104
Interstate	44	26	14	14
Primary	1	-----	14	14
State	15	14	76	76
Lane Miles Reconstructed	93	153	111	111
Interstate	40	126	1	1
Primary	18	1	48	48
State	35	26	62	62
Right-of-Way				
Parcels acquired	1,642	1,780	1,780	1,500
Acquisition cost (thousands)	$111,242	$115,900	$115,900	$90,000
Relocation assistance rendered	375	300	300	325
Title searches/reports of title	2,023	2,354	2,354	2,200
POSITION DATA				
Budgeted Positions	3,930	3,951	3,943	3,933
Maintenance and Operations	2,608	2,629	2,632	2,632
Physical Plant and Support Services	109	107	112	116
Transportation Systems Improvements	1,213	1,215	1,199	1,185
Positions Budgeted in Lump Sum Appropriation	21	-----	-----	-----
Authorized Positions	1,281	1,287	1,287	1,292
Total Positions	5,232	5,238	5,230	5,225

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
87,510	19,307	718	107,535	93,905	Maintenance and Operations	06	97,496	103,981	91,837
7,181	3,709	346	11,236	9,235	Physical Plant and Support Services	08	6,617	7,608	7,007
27,998	2,205	4,311	34,514	32,450	Transportation Systems Improvements	71	55,547	60,176	54,546
122,689	25,221	5,375	153,285	135,590	Total Appropriation		159,660	171,765	153,390
					Distribution by Object				
					Personal Services--				
79,719	2,628	6,774	89,121	86,178	Salaries and wages		113,465	117,921	111,651
---	---	---	---	---	New positions		27	2,207	---
79,719	2,628	6,774	89,121	86,178	Total Personal Services		113,492(a)	120,128	111,651
12,702	5,043	-5,188	12,557	12,310	Materials and Supplies		12,143	11,626	11,489
5,786	1,122	-113	6,795	6,451	Services Other Than Personal		6,244	6,348	5,999
20,200	6,747	-2,198	24,749	21,562	Maintenance and Fixed Charges		18,687	18,007	15,902
					Special Purpose--				
---	22	---	22	8	Construction, reconstruction, improvements or rebuilding of State highways	06	---	---	---
---	231	---	231	43	Traffic signals, signs, lighting and safety improvements	06	---	---	---
76	---	---	76	57	Microfilm service charges	08	76	76	76
---	543	300	843	173	Maintenance or improvement of transportation property, equipment and facilities rental	70	---	---	---
---	65	---	65	40	Traffic engineering retrieval system	71	---	---	---
---	19	---	19	2	Office automation systems	71	---	---	---
---	217 360 R	-300	277	50	Rental receipts, tenant relocation program	71	---	---	---
---	1,002 1,203 R	-1,449	756	50	Casualty losses		---	---	---
76	3,662	-1,449	2,289	423	Total Special Purpose		76	76	76
4,206	6,019	7,549	17,774	8,666	Additions, Improvements and Equipment		9,018	15,580	8,273
					OTHER RELATED APPROPRIATIONS				
---	14,534	-3	14,531	2,130	Total Capital Construction(b)		---	---	---
					TRANSPORTATION TRUST FUND(c)				
201,000	---	---	201,000	201,000	Appropriation required by statute(d)		331,000	331,000	331,000
201,000	---	---	201,000	201,000	Total Appropriation to Fund		331,000	331,000	331,000
323,689	39,755	5,372	368,816	338,720	Total General Fund		490,660	502,765	484,390
---	208,723 398,054 R	-10,953	595,824	335,208	Transportation Trust Fund-- Federal and All Other Funds(e)		298,237	493,800	493,800

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78. DEPARTMENT OF TRANSPORTATION--Continued
60 TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Federal and All Other Funds				
---	35 6,238 R	70	6,343	5,150	Planning	02	6,900	7,200	7,200
---	814 535 R	26	1,375	287	Maintenance and Operations	06	---	---	---
---	4,806 26,352 R	---	31,158	14,180	Federal Aid Interstate Highway Projects	10	---	---	---
---	1,135 3,357 R	66	4,558	3,463	Federal Aid Urban System Highway Projects	20	---	---	---
---	28 3,713 R	---	3,741	3,713	Federal Aid Consolidated Primary Highway Projects	25	---	---	---
---	454 39 R	---	493	21	Federal Aid Rural Highway Projects	30	---	---	---
---	2,044 3,538 R	---	5,582	3,668	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	336 R	---	336	336	Advance Right of Way Acquisition	54	---	---	---
---	4,463 87 R	---	4,550	35	Non-Federal Highway Projects	60	---	---	---
---	2,050 13,090 R	5	15,145	11,473	Project Cost--Other Parties	61	---	---	---
---	---	---	---	---	Rail Freight Lines	65	1,000	2,000	2,000
---	337 63 R	41	441	255	Transportation Systems Improvements	71	750	250	250
---	8,955	---	8,955	2,871	Federal match-capital construction projects		---	---	---
---	130,594 323,000 R	-134,127	319,467	209,556	Trust Fund Authority--Revenues and other funds available for new projects		221,940	182,445	182,445
---	536,063	-133,919	402,144	255,008	Total Federal and All Other Funds		230,590	191,895	191,895
323,689	1,182,595	-139,500	1,366,784	928,936	Grand Total		1,019,487	1,188,460	1,170,085

It is recommended that the unexpended balances as of June 30, 1989 in the accounts hereinabove be appropriated.

It is further recommended that receipts in excess of $600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C27:1A-5) be appropriated for the purpose of administering the access permit review program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the department be permitted to transfer, in an amount approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund created pursuant to P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the fund.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Represents State capital funds for State Highway Facilities which pre-date the Transportation Trust Fund. The corresponding federal aid amounts are distributed among the appropriate funding categories listed below under Federal and All Other Funds.

(c) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the State Highway Facilities (61), Public Transportation (62), and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

(d) Of the total appropriation required by statute in FY 1988, $26.4 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 ($200 million) and March 1, 1988 ($125 million), the projected debt service amount for FY 1989 will total $46.0 million, and for FY 1990, $46.0 million.

(e) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving Fund section of the budget.

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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 continue and improve essential public transportation services through capital improvements.

Program Classification

04. Railroad and Bus Operations--Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new, and rehabilitation of old, equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Railroad and Bus Operations				
Railroad Assistance				
Riders carried per month	3,792,000	3,870,000	3,870,000	3,870,000
Total cost per passenger trip	$5.19	$5.15	$5.43	-----
Subsidy cost per passenger trip	$2.12	$1.96	$1.95	-----
Fares per passenger trip	$2.73	$2.83	$3.18	-----
Other revenue per passenger trip	$0.34	$0.36	$0.30	-----
Total train miles	6,361,000	6,195,000	6,216,000	6,216,800
Route miles serviced	402	402	402	402
Non-state owned rail passenger cars	24	24	24	24
Non-state owned railroad locomotives	1	2	5	5
NJ Transit Owned Railroad Equipment				
Rail passenger cars	754	715	727	727
Locomotives	115	109	112	112
Bus Subsidies				
Riders carried per month	11,717,000	11,217,000	11,217,000	11,217,000
Total cost per passenger trip	$1.91	$2.04	$2.15	-----
Subsidy cost per passenger trip	$0.64	$0.75	$0.74	-----
Fares per passenger trip	$1.21	$1.24	$1.38	-----
Other revenue per passenger trip	$0.06	$0.05	$0.03	-----
Total vehicle miles	82,829,000(a)	81,385,000	77,379,000	77,379,000
Companies subsidized	7	8	9	9
NJ Transit owned buses	1,710	1,595	1,595	1,595
NY/NJ Port Authority owned buses	1,053	1,431	1,431	1,431
Bus routes	219	207	207	207
Counties served	20	20	20	20
Elderly and Disabled Citizens Program				
Elderly and disabled citizens	1,250,000	1,250,000	1,250,000	1,250,000
Reduced fare trips	16,000,000	16,000,000	16,000,000	16,000,000
Percentage of carriers participating	99%	99%	99%	99%

(a) New data category.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
					New Jersey Transit Corporation	04			
260,600	---	---	260,600	260,600	Bus Operations		278,600	295,000	285,500
230,900	---	---	230,900	230,900	Rail Operations		249,300	284,200	273,700
40,000	---	---	40,000	40,000	Corporate Operations		36,400	43,800	41,700
600	---	---	600	600	Hudson Waterfront Operations		2,000	3,100	3,000
---	---	---	---	---	Atlantic City Rail		1,600	10,000	10,000
24,500	---	---	24,500	24,500	Purchased Transportation		21,800	24,700	19,900
556,600	---	---	556,600	556,600	Total All Operations		589,700	660,800	633,800

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Less:				
(40,700)	---	---	(40,700)	(40,700)	Federal Operating Assistance(a)		(38,800)	(38,500)	(38,500)
(290,600)	---	---	(290,600)	(290,600)	Farebox Revenue		(332,900)	(323,500)	(367,000)
(33,800)	---	---	(33,800)	(33,800)	Other Resources		(24,500)	(24,800)	(27,300)
(365,100)	---	---	(365,100)	(365,100)	Total Income Deductions		(396,200)	(386,800)	(432,800)
191,500(d)	---	---	191,500	191,500	Total Appropriation		193,500	274,000	201,000
					Distribution by Program				
180,700	---	---	180,700	180,700	General Operating Assistance		181,600	262,100	189,100
9,800	---	---	9,800	9,800	Elderly and Handicapped Fare Assistance		10,800	10,800	10,800
1,000	---	---	1,000	1,000	Student Fare Assistance		1,100	1,100	1,100
191,500(d)	---	---	191,500	191,500	Total Appropriation		193,500	274,000	201,000
					Distribution by Object				
					Personal Services--				
345,600	---	---	345,600	345,600	Salaries and wages		361,800	415,700	404,700
345,600	---	---	345,600	345,600	Total Personal Services		361,800	415,700	404,700
96,300	---	---	96,300	96,300	Materials and Supplies		112,900	113,700	111,700
41,100	---	---	41,100	41,100	Services Other Than Personal		42,700	55,900	49,000
					Special Purpose--				
24,500	---	---	24,500	24,500	Purchased transportation		21,800	24,700	19,900
5,300	---	---	5,300	5,300	Leases and rentals		7,700	5,500	5,500
22,400	---	---	22,400	22,400	Insurance and claims		24,800	24,600	24,600
21,400	---	---	21,400	21,400	Tolls, taxes and operating expenses		18,000	20,700	18,400
73,600	---	---	73,600	73,600	Total Special Purpose		72,300	75,500	68,400
556,600	---	---	556,600	556,600	Total All Operations		589,700	660,800	633,800
					Less:				
(40,700)	---	---	(40,700)	(40,700)	Federal Operating Assistance(a)		(38,800)	(38,500)	(38,500)
(290,600)	---	---	(290,600)	(290,600)	Farebox Revenue		(332,900)	(323,500)	(367,000)
(33,800)	---	---	(33,800)	(33,800)	Other Resources		(24,500)	(24,800)	(27,300)
(365,100)	---	---	(365,100)	(365,100)	Total Income Deductions		(396,200)	(386,800)	(432,800)
191,500(d)	---	---	191,500	191,500	Total Appropriation		193,500	274,000	201,000
					OTHER RELATED APPROPRIATIONS				
---	449	---	449	75	Total State Aid		---	---	---
---	353	---	353	---	Total Capital Construction(b)		200	---	---
191,500	802	---	192,302	191,575	Total General Fund		193,700	274,000	201,000
13,950	---	---	13,950	13,950	Total Casino Revenue Fund		14,963	16,725	16,725
205,450	802	---	206,252	205,525	Total State Appropriation		208,663	290,725	217,725
---	86,918	60,039	146,957	111,657	Trust Fund Authority-- Revenues and other funds available for new projects(c)		71,500	89,000	89,000
---	671	---	671	304	Federal Grants and All Other Funds		---	---	---
205,450	88,391	60,039	353,880	317,486	Grand Total		280,163	379,725	306,725

(a) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

(b) State capital funds made available for mass transit projects prior to creation of the Transportation Trust Fund. See statewide program display for Public Transportation (78-62) in Capital Construction section of the budget for categorical funding descriptions.

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(c) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "TRANSPORTATION TRUST FUND" line in State Highway Facilities (61).

(d) Fiscal Year 1988 appropriation reflects $175 million original and $16.5 million supplemental.

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.

2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects--Provides funds for projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.

30. Federal Aid Rural Highway Projects--Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.

40. Federal Aid Bridge and Highway Safety Projects--Provides funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

80. County and Municipal Aid--Provides funds for the laws which finance aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting.

87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	8	2	2	2
Bridges improved	11	8	8	8
Federal Aid Rural Highway Projects				
Road mileage improved	39	10	10	10
Bridges improved	6	8	8	8
County and Municipal Aid				
County and municipal road mileage (estimated)	30,719	30,723	30,723	30,723
Lighting units reimbursed	12,670	12,728	12,790	12,880
Bridge Bond Act				
Projects completed	11	10	10	10
Federal Aid Urban Systems Substitution Program				
Road mileage improved	44	85	85	85
Bridges improved	8	20	20	20
Projects authorized	38	50	50	50
Transportation Trust Fund Municipal Aid				
Road mileage improved	93	100	200	200

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,700	4,589	---	6,289	2,612	Total State Aid		1,860	2,000	1,700
1,700	4,589	---	6,289	2,612	Total General Fund		1,860	2,000	1,700
---	39,428 52,297 R	15,884	107,609	44,317	Transportation Trust Fund--Federal and All Other Funds(a)		23,490	35,500	35,500
					Federal and All Other Funds				
---	164	---	164	47	Federal Aid Interstate Highway Projects	10	---	---	---
---	1,759 1,290 R	-66	2,983	1,224	Federal Aid Urban System Highway Projects	20	---	---	---
--	135 777 R	---	912	777	Federal Aid Rural Highway Projects	30	---	---	---
---	2,567 7,578 R	-1	10,144	7,139	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	3	---	3	3	Traffic Signal Demonstration	50	---	---	---
---	241 35 R	-5	271	76	Project Cost-Other Parties	61	---	---	---
---	67	---	67	---	National Ridesharing Demonstration	83	---	---	---
---	4	---	4	---	State Aid Road System	87	---	---	---
	54,574	69,157	123,731	60,738	Trust Fund Authority--Revenues and other funds available for new projects(b)		71,560	93,555	93,555
---	69,194	69,085	138,279	70,004	Total Federal and All Other Funds		71,560	93,555	93,555
1,700	165,508	84,969	252,267	116,933	Grand Total		96,910	131,055	130,755

(a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "TRANSPORTATION TRUST FUND" line in State Highway Facilities (61).

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.

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6. To perform scientific research and evaluation pertaining, but not limited to, materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

Program Classifications

02. Planning--Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and aggregation 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, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.

05. Access and Use Management--Responsible for coordinating with the various modal constituencies, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.

99. Management and Administrative Services--The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges; and plans for and authorizes safety grants to meet public aeronautical needs.

Under the Assistant Commissioner for Finance and Administration, administers the financial records and fiscal controls in accordance with department, State and federal regulations and sound financial management principles. Provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. Other activities in Financial Management include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations.

The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS.

The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws.

The Division of Human Resources ensures that all personnel services are properly rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements.

The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Planning				
Traffic volume forecasts	378	419	419	438
Urban transportation planning studies	6	6	7	4
Roadway accident analyses	430	430	470	470
Research and Demonstration				
Research projects	60	67	67	66
Research reports prepared	27	35	41	36
Investigations conducted	80	110	120	130

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Access and Use Management				
Facilities inspections	682	682	820	850
Fixed operators inspected	42	42	43	45
Responses to aircraft incidents	48	48	50	50
Aviation facilities development projects	15	15	20	24
Promotion, coordination and liaison activities	307	307	330	350
AFFIRMATIVE ACTION DATA				
Male Minority	753	803	820	845
Male Minority %	13.4	14.2	14.6	15.0
Female Minority	155	195	205	225
Female Minority %	2.8	3.4	3.6	4.0
Total Minority	908	998	1,025	1,070
Total Minority %	16.2	17.7	18.2	19.0
POSITION DATA				
Budgeted Positions	605	617	645	654
Planning	60	65	65	62
Research and Demonstration	24	24	22	22
Access and Use Management	34	35	41	41
Management and Administrative Services	487	493	517	529
Authorized Positions	231	241	190	197
Total Positions	836	858	835	851

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Year Ending June 30, 1990 Recommended
2,217	3,455	71	5,743	4,895	Planning	02	2,578	2,198	2,198
721	452	-170	1,003	570	Research and Demonstration	03	769	623	623
2,077	2,758	115	4,950	2,288	Access and Use Management	05	2,402	2,382	2,329
18,705	346	1,235	20,286	20,044	Management and Administrative Services	99	19,645	20,085	19,015
23,720	7,011	1,251	31,982	27,797	Total Appropriation		25,394	25,288	24,165
					Distribution by Object				
					Personal Services--				
15,461	170	344	15,975	15,882	Salaries and wages		17,521	18,187	17,237
---	---	---	---	---	New positions		468	---	---
15,461	170	344	15,975	15,882	Total Personal Services		17,989(a)	18,187	17,237
308	19	84	411	391	Materials and Supplies		456	436	415
4,073	78	2,235	6,386	6,300	Services Other Than Personal		3,580	3,879	3,858
186	11	41	238	212	Maintenance and Fixed Charges		340	174	154
					Special Purpose--				
20	2,896	-1,800	1,116	815	Comprehensive highway transportation planning studies	02	21	21	21
150	197	---	347	245	Public transportation and aviation planning	02	158	158	158
---	11	---	11	---	Comprehensive aviation planning studies	02	---	---	---
---	5	---	5	5	Rail freight improvement assistance	02	---	---	---
---	---	---	---	---	Transportation Research and Studies Center	02	250	---	---
101	158	-100	159	92	Metropolitan planning studies	02	104	104	104
---	20	---	20	1	Nuclear Waste Transport Commission	02	20	---	---
30 S	10	---	40	10	Railroad and transportation museum study	02	---	---	---
250 S	---	---	250	5	Monorail study	02	---	---	---
1,000	2,746	---	3,746	1,108	Airport Safety Fund	05	1,000	1,000	1,000

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	63	---	63	62	Data processing initiative-systems network	99	---	---	---
560	---	---	560	559	Affirmative action and equal employment opportunity	99	789	892	892
250 S	---	---	250	250	Penjerdel Regional Foundation-lighting on Ben Franklin Bridge	99	---	---	---
1,089	---	250	1,339	1,332	Compensation awards		---	---	---
3,450	6,106	-1,650	7,906	4,484	Total Special Purpose		2,342	2,175	2,175
242	627	197	1,066	528	Additions, Improvements and Equipment		687	437	326
					OTHER RELATED APPROPRIATIONS				
103,804	---	4,628	108,432	108,400	Total Debt Service		108,792	104,283	104,283
127,524	7,011	5,879	140,414	136,197	Total General Fund		134,186	129,571	128,448
					Federal Funds				
---	{ 582 / 1,333 R }	-73	1,842	1,509	Planning	02	1,800	1,800	1,800
---	{ 125 / 41 R }	-2	164	111	Research and Demonstration	03	---	---	---
---	{ 107 / 4,898 R }	-1,625	3,380	3,342	Access and Use Management	05	19,000	9,500	9,500
---	{ 18 / 13 R }	---	31	13	Management and Administrative Services	99	---	---	---
---	7,117	-1,700	5,417	4,975	Total Federal Funds		20,800	11,300	11,300
					All Other Funds				
---	182 R	---	182	---	Access and Use Management	05	---	---	---
---	244	836	1,080	378	Management and Administrative Services	99	---	---	---
---	426	836	1,262	378	Total All Other Funds		---	---	---
127,524	14,554	5,015	147,093	141,550	Grand Total		154,986	140,871	139,748

It is recommended that sums allocated by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, 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, 1989 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

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

It is further recommended that the unexpended balances as of June 30, 1989 in the Planning and in the Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989, and the reimbursements in the Department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department, be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF THE TREASURY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Economic Regulation			
6,164	185	460	6,809	6,732	Financial Regulation	7,111	8,756	7,170
4,076	443	178	4,697	4,471	Service Adequacy and Safety	4,829	4,887	4,767
866	63	49	978	918	Regulation of Cable Television	970	967	894
1,809	117	164	2,090	1,973	Management and Administrative Services	1,977	1,993	1,906
12,915	808	851	14,574	14,094	Sub-Total	14,887	16,603	14,737
					Government Review and Oversight			
1,407	81	292	1,780	1,777	Office of State Planning	2,258	2,472	2,361
607	5	19	631	628	Employee Relations and Collective Negotiations	692	676	676
6,433	331	163	6,927	6,322	Budgeting, Planning and Control	6,721	7,431	7,172
10,758	1,088	231	12,077	11,397	Accounting and Financial Reporting	10,724	12,908	10,470
2,317	288	130	2,735	2,295	Management of Technology	2,024	2,096	1,988
---	485	1	486	483	State and Local Expenditure and Revenue Policy Commission	---	---	---
21,522	2,278	836	24,636	22,902	Sub-Total	22,419	25,583	22,667
					Financial Administration			
8,909	115	968	9,992	9,525	Special Procedures and Investigations	11,065	11,234	11,084
18,033	299	885	19,217	18,264	Tax Audit Services	21,505	20,733	20,093
46,415	3,161	269	49,845	48,920	Processing and Administration	46,968	49,471	46,770
22,679	---	-1,525	21,154	20,633	Administration of State Lottery	21,661	21,359	20,688
1,559	779	100	2,438	2,033	Financial Management	1,863	2,027	1,964
2,668	491	148	3,307	3,138	Management of State Investments	2,864	2,876	2,854
100,263	4,845	845	105,953	102,513	Sub-Total	105,926	107,700	103,453
					General Government Services			
5,779	583	406	6,768	6,639	Purchasing and Inventory Management	6,276	6,617	6,577
27,319	453	322	28,094	26,363	Physical Plant Operation and Maintenance	29,005	28,442	28,440
1,180	13	166	1,359	1,357	Other Property Management Services	1,415	2,742	2,742
7,616	221	207	8,044	7,674	Construction Management Services	8,363	8,066	8,045
19,277	32	615	19,924	19,462	Management of Employee Benefits Programs	21,581	20,543	20,157
382	20	21	423	406	Real Property Management	425	464	464
2,403	1	249	2,653	2,627	Risk Management	2,435	2,252	2,252
3,000	7,702	1	10,703	6,257	Office of Telecommunications and Information Systems	4,800	---	---
66,956	9,025	1,987	77,968	70,785	Sub-Total	74,300	69,126	68,677
					Management and Administration			
150	---	---	150	124	Federal Liaison Activities	150	150	150
637	1	18	656	654	Public Contracts Affirmative Action Office	795	823	822
5,108	92	-294	4,906	4,863	Management and Administrative Services	5,571	5,768	5,055
5,895	93	-276	5,712	5,641	Sub-Total	6,516	6,741	6,027
207,551	17,049	4,243	228,843	215,935	Total Appropriation, Department of the Treasury	224,048	225,753	215,561

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OBJECTIVES

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

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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Utilities Regulated				
Electric	5	5	5	5
Gas	6	6	7	6
Telephone and telegraph	10	11	11	11
Water and sewer	107	105	110	102
Municipal water companies	164	164	164	170
Solid waste	878	803	800	777
Cases Pending June 30				
Cable TV	N/A	85	80	85
Electric	N/A	67	44	68
Gas	N/A	48	31	47
Telephone	N/A	44	41	44
Water and sewer	N/A	89	77	88
Solid waste	N/A	1,436	1,500	1,500
Pipeline safety inspections conducted/violations discovered	328/12	349/16	350/13	360/17
Cable television systems	52	52	56	53
Cable television subscribers	1,483,982	1,614,690	1,753,000	1,902,000
AFFIRMATIVE ACTION DATA				
Male Minority	44	46	46	47
Male Minority %	12.0	11.1	11.1	11.3
Female Minority	88	98	97	99
Female Minority %	23.9	23.5	23.3	23.8
Total Minority	132	144	143	146
Total Minority %	35.9	34.6	34.4	35.1
POSITION DATA				
Budgeted Positions	411	417	417	416
Financial Regulation	205	214	212	211
Service Adequacy and Safety	123	132	133	134
Regulation of Cable Television	27	27	27	27
Management and Administrative Services	56	44	45	44
Total Positions	411	417	417	416

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
6,164	185	460	6,809	6,732	Financial Regulation	45	7,111	8,756	7,170
4,076	443	178	4,697	4,471	Service Adequacy and Safety	50	4,829	4,887	4,767
866	63	49	978	918	Regulation of Cable Television	55	970	967	894
1,809	117	164	2,090	1,973	Management and Administrative Services	99	1,977	1,993	1,906
12,915	808	851	14,574	14,094	Total Appropriation		14,887	16,603	14,737
					Distribution by Object				
					Personal Services--				
11,308	189	876	12,373	12,160	Salaries and wages		13,104	13,480	13,104
11,308	189	876	12,373	12,160	Total Personal Services		13,104(a)	13,480	13,104
210	44	34	288	277	Materials and Supplies		196	229	229
824	158	55	1,037	896	Services Other Than Personal		854	754	754
153	48	-1	200	188	Maintenance and Fixed Charges		132	148	148
					Special Purpose--				
---	---	---	---	---	Division of Solid Waste expansion	45	---	1,490	---
---	---	---	---	---	Public water-land study	45	150 S	---	---
45	---	---	45	45	Affirmative action and equal employment opportunity	99	45	45	45
---	9	10	19	16	Compensation awards		---	---	---
---	282 R	-211	71	---	Control-Service Adequacy and Safety	50	---	---	---
45	291	-201	135	61	Total Special Purpose		195	1,535	45
375	78	88	541	512	Additions, Improvements and Equipment		406	457	457
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{ 24 / 114 R }	1	139	139	Service Adequacy and Safety	50	114	107	107
---	138	1	139	139	Total Federal Funds		114	107	107
12,915	946	852	14,713	14,233	Grand Total		15,001	16,710	14,844

It is recommended that, in addition to the sum hereinabove, such other sums as the Director of the Division of Budget and Accounting shall determine, be considered as appropriated on behalf of the Board of Public Utilities under P.L.1968 c.173 (C48:2-59 et seq.) and P.L.1972 c.186 (C48:5A-32 et seq.), or other applicable statutes) with respect to assessment of public utilities or the cable television industry.

It is further recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. Prepare a State Development and Redevelopment Plan, issue annual status reports and publish current estimates and forecasts of population, employment, housing and land needs.
2. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
3. To plan for, formulate and monitor the annual State Budget.
4. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.
5. To assure the effectiveness of technology throughout State government.

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Program Classifications

02. Office of State Planning (NJSA 52:18A-201)--Assists and supports the State Planning Commission to ensure that its responsibilities and duties are fulfilled and to facilitate a cooperative planning process with maximum involvement and participation of state, county, and local governments, as well as public and private sector interest, to enhance the development of the State and to formulate sound, consistent and integrated state, county, and local plans.

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)--Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. Budgeting, Planning and Control (NJSA 52:27B-12)--Coordinate the annual agency-based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long-term issues arising from the demand for the ability to provide services.

Plan for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an ongoing budget activity. Reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed Federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

07. Accounting and Financial Reporting (NJSA52:27B-33)--Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis.

08. Management of Technology--Provides consulting services in management sciences to assure the effectiveness of new technologies in administration of State Government. Services include: needs analysis; capacity planning; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Fiscal notes processed	573	605	650	750
Checks issued	9,581,211	10,238,000	10,200,000	10,200,000
Revenue items processed	200,096	178,886	190,000	190,000
POSITION DATA				
Budgeted Positions	398	428	436	435
Office of State Planning	-----	30	36	36
Employee Relations and Collective Negotiations	16	16	16	16
Budgeting, Planning and Control	126	122	127	135
Accounting and Financial Reporting	212	215	215	207
Management of Technology	44	45	42	41
Positions Budgeted in Lump Sum Appropriation	34	-----	-----	-----
Total Positions	432	428	436	435

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,407	81	292	1,780	1,777	Office of State Planning	02	2,258	2,472	2,361
607	5	19	631	628	Employee Relations and Collective Negotiations	03	692	676	676
6,433	331	163	6,927	6,322	Budgeting, Planning and Control	05	6,721	7,431	7,172
10,758	1,088	231	12,077	11,397	Accounting and Financial Reporting	07	10,724	12,908	10,470
2,317	288	130	2,735	2,295	Management of Technology	08	2,024	2,096	1,988
---	485	1	486	483	State and Local Expenditure and Revenue Policy Commission	38	---	---	---
21,522	2,278	836	24,636	22,902	Total Appropriation		22,419	25,583	22,667

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
12,207	---	152	12,359	12,355	Salaries and wages		13,607	13,895	13,645
12,207	---	152	12,359	12,355	Total Personal Services		13,607(a)	13,895	13,645
456	---	117	573	565	Materials and Supplies		491	657	557
7,309	221	611	8,141	8,119	Services Other Than Personal		7,120	9,647	7,081
146	---	-43	103	96	Maintenance and Fixed Charges		183	201	201
					Special Purpose--				
250 S	---	---	250	250	Prompt Payment Act	07	---	---	---
---	485	1	486	483	State and Local Expenditure and Revenue Policy Commission	38	---	---	---
---	---	17	17	13	Compensation awards		---	---	---
---	637 R	-615	22	---	Control	07	---	---	---
250	1,122	-597	775	746	Total Special Purpose		---	---	---
1,154	935	596	2,685	1,021	Additions, Improvements and Equipment		1,018	1,183	1,183
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total State Aid		500	---	---
21,522	2,278	836	24,636	22,902	Total General Fund		22,919	25,583	22,667
					All Other Funds				
---	{ 20,411 9,329 R }	-3,579	26,161	2,613	Accounting and Financial Reporting	07	---	---	---
---	29,740	-3,579	26,161	2,613	Total All Other Funds		---	---	---
21,522	32,018	-2,743	50,797	25,515	Grand Total		22,919	25,583	22,667

It is recommended that such sums as may be necessary for administrative expenses incurred in processing Federal benefit payments be appropriated from such sums as may be received or receivable for this purpose.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To maximize revenues from the State lottery and minimize illegal organized gambling.
3. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
4. To insure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourist industry of New Jersey.
5. To manage the cash debt and unclaimed property in the State as effectively as possible.

Program Classifications

13. Special Procedures and Investigations (NJSA 54:1-2)--Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax related matters having criminal and/or civil potential; provides tax counsellor support to all activities within the Division and liaison with the Attorney General's Office; renders taxpayer service to the public.
14. Tax Audit Services (NJSA 54:1-2)--Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.

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15. Processing and Administration (NJSA 54:1-2)--Services include general administration, tax return processing, payment and accounting records, issuance of licenses and administration of local property and public utility functions.

16. Administration of State Lottery (NJSA 5:9-1)--Daily and weekly lotteries are conducted. Lottery programs are continually reviewed so that State revenues are maximized.

18. Financial Management--The mission of the Office of Financial Management is to maximize the value of the State's financial assets and minimize the size and duration of its financial liabilities by managing the State's revenue and general obligation debt, equipment financing, its General Fund cash balances, its bookkeeping operations related to finance, by administering collections and custody of unclaimed property, and by facilitating collection of non-tax accounts receivable. The Office maintains permanent records of State, authority, and local government debt and unclaimed property collections. The Office is also assigned the responsibility for establishing a central debt collection unit to materially improve the performance of State departments and agencies in collecting debts due the State.

19. Management of State Investments (NJSA 52:18A-79)--Activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts.

25. Administration of Casino Gambling (NJSA 5:12-1)--The Casino Control Commission is responsible for the collection of all license fees and taxes imposed by the Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino source industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Special Procedures and Investigations				
Special Procedures				
Bankruptcy	924	767	800	800
Bulk sales	2,904	3,120	2,800	2,800
Liens, levies and seizures	1,953	1,633	3,000	3,000
Judgments	2,819	1,565	3,600	3,600
Deferred payment control	406	398	1,000	1,000
Investigations				
Field assignments completed	42,039	35,087	47,000	48,000
Tax Evasion Task Force - cases closed	170	1,000	1,000	1,000
Motor Fuels	2,419	2,000	2,800	2,800
Tax Counselor				
Legal actions	25,100	24,500	25,500	25,500
Taxpayer Information Services (a)				
Telephone inquiries	-----	828,965	750,000	750,000
Correspondence	-----	3,231	3,500	3,500
Taxpayer Automated Collection System	-----	828	5,000	7,500
Taxpayer assisted at service locations	-----	58,686	65,000	65,000
Tax Audit Services				
Audit Selection				
Audit selections	22,572	29,551	23,000	23,000
Subjectivity accounts	21,071	7,062	9,000	10,000
Review				
Hearings	1,321	1,976	1,400	1,450
Tax appeals	170	209	200	210
Office Audit				
Proclamations	17,333	33,827	15,000	16,000
Reinstatements	2,641	597	5,074	2,250
Audits completed	26,772	33,534	34,000	35,000
Field Audit				
Regular audits	3,141	2,800	3,000	3,000
Special audits	207	275	250	250
Refund Branch				
Refunds Processed				
Regular	126,148	70,688	120,000	120,000
Income tax	2,612,000	2,815,041	2,600,000	2,600,000
Research and Statistics				
Reports issued	85	87	97	100
Inheritance Tax				
Audits completed	38,600	25,569	33,500	33,500
Delinquent cases	1,700	1,681	1,275	1,275
Safe deposit box inventory	10,760	11,492	13,500	13,500
Assessments billed	18,450	13,935	13,000	13,000
Tax waivers issued	108,463	82,127	85,000	85,000

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	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular	1,923,594	2,330,603	2,400,000	2,500,000
Deposit Processing				
Checks processed	1,568,401	1,592,973	1,600,000	1,620,000
Gross income tax checks processed (a)	-----	3,700,513	3,710,000	3,720,000
Licenses Issued				
Cigarette tax	40,501	41,000	42,000	42,000
Motor fuels tax	9,077	9,100	10,000	10,000
Registrations	51,600	49,208	57,000	57,000
Local Property Tax				
Assistance to assessors	21,000	21,800	22,000	22,500
Appraisals made and reviewed	85	217	210	210
Utility Excise Tax (Audits)	100	110	120	120
Systems and Methods				
Studies conducted	32	34	40	40
Gross Income Tax/Homestead Rebate Returns				
Gross income tax	6,574,000	7,187,438	7,200,000	7,300,000
Homestead rebates	1,575,000	1,592,725	1,600,000	1,600,000
Administration of State Lottery				
Agents	4,060	4,247	4,500	4,700
Drawings	720	769	843	843
Net Sales (millions)	$1,117	$1,174	$1,194	$1,220
Management of State Investments				
Book value of investments as of 6/30 (millions)	$19,825	$22,443	$26,000	$30,100
Net investment earnings, cash basis (millions)	$1,299	$1,475	$1,600	$1,800
Effective interest on holdings	6.92%	6.89%	7.10%	7.10%
Transactions	27,413	36,410	36,000	38,000
Funds managed	109	108	115	120
POSITION DATA				
Budgeted Positions	1,508	1,770	2,037	2,009
Special Procedures and Investigations	336	336	320	315
Tax Audit Services	621	621	604	572
Processing and Administration	432	432	725	739
Administration of State Lottery	-----	250	252	247
Financial Management	45	57	62	62
Management of State Investments	74	74	74	74
Positions Budgeted in Lump Sum Appropriation	3	-----	-----	-----
Authorized Positions--Property Tax Relief Fund	-----	298	-----	-----
Total Positions	1,511	2,068	2,037	2,009

(a) New evaluation category for FY1988, FY1987 data not available.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,909	115	968	9,992	9,525	Special Procedures and Investigations	13	11,065	11,234	11,084
18,033	299	885	19,217	18,264	Tax Audit Services	14	21,505	20,733	20,093
46,415	3,161	269	49,845	48,920	Processing and Administration	15	46,968	49,471	46,770
22,679	---	-1,525	21,154	20,633	Administration of State Lottery	16	21,661	21,359	20,688
1,559	779	100	2,438	2,033	Financial Management	18	1,863	2,027	1,964
2,668	491	148	3,307	3,138	Management of State Investments	19	2,864	2,876	2,854
100,263	4,845	845	105,953	102,513	Total Appropriation		105,926	107,700	103,453
					Distribution by Object				
					Personal Services--				
38,575	---	16,608	55,183	54,814	Salaries and wages		51,205	59,792	59,212
---	---	---	---	---	Positions converted		7,401	---	---
38,575	---	16,608	55,183	54,814	Total Personal Services		58,606(a)	59,792	59,212

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
2,446	---	1,305	3,751	3,738	Materials and Supplies		4,448	4,595	4,384
21,929	261	12,661	34,851	34,728	Services Other Than Personal		32,325	34,049	32,272
1,920	---	515	2,435	2,315	Maintenance and Fixed Charges		2,360	2,537	2,447
					Special Purpose--				
6,710	---	-6,710	---	---	Administrative costs of paying homestead exemptions	15	---	---	---
---	---	---	---	---	Comprehensive assessment administration system	15	1,000	1,000	---
650	---	-243	407	407	Clean Communities and Recycling Act tax administration	15	---	---	---
---	2,815	---	2,815	2,815	Processing and administration-tax amnesty	15	---	---	---
22,466	---	-22,466	---	---	Administrative costs for the collection of the gross income tax	15	---	---	---
109	---	67	176	164	Compensation awards		---	---	---
3,000	---	-3,000	---	---	Lottery-development and promotion of new games	16	500	500	---
---	459 R	-459	---	---	Control-Financial Management	18	---	---	---
---	467 R	-467	---	---	Control-Authorities	19	---	---	---
32,935	3,741	-33,278	3,398	3,386	Total Special Purpose		1,500	1,500	---
2,458	843	3,034	6,335	3,532	Additions, Improvements and Equipment		6,185 502 S	5,227	5,138
					OTHER RELATED APPROPRIATIONS				
21,129	---	-21,128	1	---	Total Debt Service		10,000	26,000	26,000
121,392	4,845	-20,283	105,954	102,513	Total General Fund		115,926	133,700	129,453
23,900	---	---	23,900	22,366	Total Casino Control Fund		24,504	25,960	24,372
145,292	4,845	-20,283	129,854	124,879	Total State Appropriations		140,430	159,660	153,825
					All Other Funds				
---	311	---	311	---	Financial Management	18	---	---	---
---	311	---	311	---	Total All Other Funds		---	---	---
145,292	5,156	-20,283	130,165	124,879	Grand Total		140,430	159,660	153,825

It is recommended that, so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the "Cigarette Tax Act," P.L. 1948, c.65 (C. 54:40A-1), as may be necessary for confiscation, storage, disposal and other related expenses thereof, be appropriated.

It is further recommended that upon certification of the Director of the Division of Taxation, the State Treasurer pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54, as amended and supplemented.

It is further recommended that there be appropriated, out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L. 1970, c. 13(C. 5:9-1 et seq.) and for payment for commissions, prizes and expenses of developing games pursuant to Section 7 of P.L. 1970, c. 13(C. 5:9-7).

It is further recommended that there be appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the above investment activity.

It is further recommended that there be appropriated, out of receipts derived from the investments of State funds, such sums as may be necessary for bank service charges, custodial costs, mortgage servicing fees and advertising bank balances under Section 1 of P. L. 1956, c. 174 (C. 52:18-16.1).

It is further recommended that there be appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

It is further recommended that there be appropriated from the investment earnings of general obligation bond proceeds, such sums as may be necessary for the payment of debt service administrative costs.

It is further recommended that such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State be appropriated for the purposes and from the sources defined in said acts.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To centralize all press and public relations services.

2. To provide a means for State, local and county governments and school districts to effect economy by purchasing against State contracts through cooperative purchasing; to coordinate on a Statewide basis, the assembling, distribution and sale of State-owned surplus personal property; to warehouse commodities by purchasing in large volume shipments making goods available on request at the lowest possible prices; to provide a mail/processing delivery system at minimum cost.

3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.

4. To provide for centralized management of the rental and lease of real property, management of the fire and casualty insurance program, disposal of surplus State real property and purchase of real property, and effective management of employee housing.

5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.

6. To administer all employee benefit programs at minimum cost.

7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.

8. To provide printing services to agencies of the Department of the Treasury.

9. To provide food service in the State House Complex cafeterias and other State owned facilities in the Trenton area.

10. To provide risk management, loss prevention and claims services to all State agencies.

Program Classifications

04. Public Information Services--Executive Order No. 30 dated January 14, 1976, centralized all press and public relations services of the various departments of State government.

09. Purchasing and Inventory Management (NJSA 52:18A-3)--The Purchase Bureau administers a centralized State purchasing system, including the setting of purchasing standards and specifications; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property, the inspection of vending machines and their products, the collection of vending machine proceeds and makes available to counties, school districts and municipalities, through cooperative purchasing, all contracts entered into for the procurement of materials, supplies and equipment. Encompasses the administration of central fleet management and functions related to the administration of parking areas and plans for future needs, and contracts major lease/purchase arrangements thru the Master Lease Program; operates the State Capitol Post Office.

10. Physical Plant Operation and Maintenance (NJSA 52:18A-3)--The Division of Building and Construction's Bureau of Capital Complex Facilities provides, in the Trenton area, full maintenance services for thirty-four State-owned buildings, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial, and the Environmental Protection buildings; and partial maintenance for other leased buildings; plus renovation and alteration services under $25,000.

11. Other Property Management Services (NJSA 52:18A-3)--The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.

12. Construction Management Services (NJSA 52:18A)--Accomplishes all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; insures that all building programs are completed, in accordance with the predetermined goals and objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the inspection of construction for code compliance, pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

21. Management of Employee Benefits Programs (NJSA 52:18A-95)--Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

    Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

24. Real Property Management--Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management; also, encompasses management of employee housing.

37. Risk Management--Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

40. Office of Telecommunications and Information Systems (OTIS)--Pursuant to Executive Order No.84, dated October 17,1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

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The Office of Telecommunications and Information Systems has operational responsibility for the State's major data centers and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions. The Hub, a new building (dedicated in 1987) will house this telecommunications network, as well as providing data processing disaster recovery.

41. State Central Motor Pool (Executive Order No. 2, 1962)--Maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

43. 62. Other Central Support Services (NJSA 52:27B-6)--The Treasury Print Shop operates as a revolving fund, with costs of labor and materials reimbursed by various agencies including the Department of the Treasury, the Office of the Chief Executive, the Legislature, Department of Law and Public Safety and Department of Banking. State cafeterias are operated on a receipt basis as dedicated funds.

63. Travel Services--Provides all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Purchasing and Inventory Management				
Vendor purchases	$910,313,458	$930,000,000	$940,000,000	$940,000,000
Term Contracts	3,468	3,530	3,550	3,750
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	2,969,740	3,800,000	3,900,000	3,900,000
Other Property Management Services				
Leased facilities	667	682	690	750
Area in square feet	7,215,879	7,523,842	8,000,000	8,400,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added	47,947	35,458	49,000	53,000
Removed	34,678	33,603	37,000	45,000
Ending balance	362,008	363,863	375,863	383,863
Beneficiaries, All Funds				
Added	8,000	10,805	8,500	6,000
Removed	3,477	3,638	3,400	8,600
Ending balance	104,570	111,737	116,837	114,237
Loans				
Number	85,472	87,164	90,000	95,000
Loans (thousands)	$184,521	$211,839	$230,000	$260,000
Assets, all funds (thousands)	$15,792,098	$18,720,159	$19,600,000	$20,000,000
Pension payments (thousands)	$793,292	$855,389	$913,000	$1,085,000
Lump sum death benefit payments (thousands)	$82,271	$80,120	$70,000	$75,000
Membership, Other Systems				
Supplemental annuity	6,955	6,610	6,000	9,000
Health benefits	289,232	272,854	290,000	290,000
State employee drug plan	89,897	93,982	89,000	89,000
State employee dental plan	61,007	66,780	70,000	72,000
POSITION DATA				
Budgeted Positions	1,322	1,385	1,407	1,401
Purchasing and Inventory Management	132	156	169	160
Physical Plant Operation and Maintenance	574	496	483	457
Other Property Management Services	22	38	42	71
Construction Management Services	132	217	217	217
Management of Employee Benefits Programs	394	392	409	409
Real Property Management	12	12	12	12
Risk Management Services	56	74	75	75
Positions Budgeted in Lump Sum Appropriation	58	40	40	24
Total positions	1,380	1,425	1,447	1,425

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,779	583	406	6,768	6,639	Purchasing and Inventory Management	09	6,276	6,617	6,577
27,319	453	322	28,094	26,363	Physical Plant Operation and Maintenance	10	29,005	28,442	28,440
1,180	13	166	1,359	1,357	Other Property Management Services	11	1,415	2,742	2,742

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
7,616	221	207	8,044	7,674	Construction Management Services	12	8,363	8,066	8,045
19,277	32	615	19,924	19,462	Management of Employee Benefits Programs	21	21,581	20,543	20,157
382	20	21	423	406	Real Property Management	24	425	464	464
2,403	1	249	2,653	2,627	Risk Management	37	2,435	2,252	2,252
3,000	7,702	1	10,703	6,257	Office of Telecommunications and Information Systems	40	4,800	---	---
66,956	9,025	1,987	77,968	70,785	Total Appropriation		74,300	69,126	68,677
					Distribution by Object				
					Personal Services--				
30,420	---	4,036	34,456	34,432	Salaries and wages		35,406	35,734	35,734
30,420	---	4,036	34,456	34,432	Total Personal Services		35,406(a)	35,734	35,734
6,814	---	4,585	11,399	10,764	Materials and Supplies		12,730	12,784	12,784
11,780	112	1,911	13,803	13,676	Services Other Than Personal		16,232	16,454	16,005
1,163	---	970	2,133	2,117	Maintenance and Fixed Charges		2,562	2,574	2,574
					Special Purpose--				
---	---	---	---	---	Gubernatorial Transition-Governor	09	---	95	95
---	---	---	---	---	Gubernatorial Transition-Governor-Elect	09	---	275	275
---	103 R	-100	3	---	Control-cooperative purchasing program	09	---	---	---
4,379	---	-4,379	---	---	Justice complex services	10	---	---	---
6,737	---	-6,737	---	---	Other Capitol building services	10	---	---	---
121 S	---	---	121	121	State pension system audit	21	128 S	---	---
3,000	7,702	1	10,703	6,257	Networking of data centers	40	3,800	---	---
---	---	---	---	---	Capitol Park consolidation	40	1,000	---	---
77	---	107	184	182	Compensation awards		---	---	---
14,314	7,805	-11,108	11,011	6,560	Total Special Purpose		4,928	370	370
2,465	1,108	1,593	5,166	3,236	Additions, Improvements and Equipment		2,442	1,210	1,210
					OTHER RELATED APPROPRIATIONS				
28,891	55,060	-4,559	79,392	27,905	Total Capital Construction		29,891	30,200	---
95,847	64,085	-2,572	157,360	98,690	Total General Fund		104,191	99,326	68,677
					All Other Funds				
---	64	---	64	55	Other Property Management Services	11	---	---	---
---	567 405 R	---	972	636	Real Property Management	24	145	160	160
---	185 269 R	1	455	38	State Cafeterias	62	---	---	---
---	221 133 R	---	354	133	Travel Services Cost Share Incentive	63	164	175	175
---	1,844	1	1,845	862	Total All Other Funds		309	335	335
95,847	65,929	-2,571	159,205	99,552	Grand Total		104,500	99,661	69,012

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1989, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under RS 52:25-1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

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It is further recommended that, in addition to the amounts hereinabove for Gubernatorial transition-Governor and Gubernatorial transition-Governor Elect, there be appropriated additional sums as may be required, 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, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that the unexpended balances in the Networking of data centers account as of June 30, 1989 be appropriated for the same purpose.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print shop.

It is further recommended that receipts from employee maintenance charges in excess of $1,300,000 be appropriated for maintenance of employee housing; provided, however that a sum not to exceed $160,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1989, and receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria services and facilities pursuant to Section 2 of P.L. 1951, c.312 (C52:18A-19.6).

It is further recommended that a sum not to exceed $175,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

It is further recommended that $2,000,000 from the unexpended balances as of June 30, 1989 in the State Central Motor Pool account lapse to the General Fund.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

Program Classifications

27. Other Distributed Taxes--A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (RS54:17-4).
The tax on certain financial businesses which are in competition with national banks is dedicated for the purpose of making payments to local taxing districts in which the financial institutions maintain places of business (C54:10B-1 et seq.).

The State is responsible for the collection of the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. As collector of these taxes, the State distributes the funds to qualifying municipalities and places a portion of the taxes so collected in the Municipal Purposes Tax Assistance Fund (RS54:30A-24, and RS54:30A-49).

The State is responsible for the collection of certain insurance taxes. As collector of these taxes, the State distributes such funds to the municipality or county in which a domestic insurance company's principal office was situated on January 1, in an amount determined by increasing the total amount of the franchise tax on domestic insurance companies received by the local government in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to (C54:18A-1 et seq.) for the current and the immediately preceding tax year (RS54:18A-3).

28. County Boards of Taxation--A County Board of Taxation (RS54:3-1), consisting of three members, except in the first-class counties of Bergen, Essex and Hudson where there are five members, is established in each county. The board hears appeals of taxpayers from local tax assessments, certifies tax duplicates to the collectors, determines local tax rates, prepares county abstracts of ratables, promulgates equalization tables, supervises the activities of assessors and does related work in the enforcement of local property tax laws.

29. Locally Provided Services--Payments for local services to State property in lieu of taxes on State property (C54:4-2.2A et seq.). Also included is the Pinelands Municipal Tax Stabilization Fund (C54:1-72).

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

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used in business. Effective January 1, 1977, this law was changed following the repeal of the Unincorporated Business Tax and the Retail Gross Receipts Tax. The present statute (C54:11D-1) provides that the Legislature shall appropriate annually not less than the amount certified by the Director of the Division of Taxation on October 15, 1976 for payment to the municipalities of the State in accordance with the formula in the act.

32. Revenue Sharing--The State Revenue Sharing Act of 1976 (C54A:10-1 et seq.) established a revenue sharing fund from the proceeds of the Gross income tax. Revenue from this fund is distributed annually to all municipalities with an effective tax rate in excess of $1.00 per $100 of true valuation in the proportion which the population of a qualifying municipality bears to the total population of all qualifying municipalities.

33. Homestead Exemptions--Every citizen and resident of the State is entitled annually to a homestead exemption on a dwelling house which is owned and used by him as his principal residence. Such exemption is paid according to statutory formula relating to the assessed value of the property and the effective tax rate in the municipality where the exemption is granted. If the claimant qualifies as a senior citizen, or a totally disabled citizen, an additional exemption is provided. These payments are made by the State directly to the homeowner, upon application, annually in July. The Homestead exemption is paid from the Property Tax Relief Fund.

34. Reimbursement--Senior/Disabled Citizens' and Veterans' Tax Exemptions--The State provides each municipality a direct payment in an amount equivalent to the senior/disabled citizens' deduction in the municipality and an amount equivalent to the veterans' deduction in the municipality. Based on certifications made annually by county boards of taxation, the Director of the Division of Taxation certifies to all municipalities the amount to which they are entitled for such payments for the succeeding year. Such payments are made to municipalities for the total amount due on November 1 of each year. Veterans receive a $50 tax deduction, paid from the Property Tax Relief Fund, while disabled and senior citizens receive a $250 deduction paid from both the Property Tax Relief Fund and the Casino Revenue Fund.

35. Consolidated Police and Firemen's Pension Fund--The Consolidated Police and Firemen's Pension Fund was established (RS43:16-1 et seq.) to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared, two-thirds by the participating municipalities and one-third by the State. The commission administering this fund consists of two police representatives, two fire representatives, the State Treasurer and four persons appointed by the Governor.

36. Municipal Purposes Tax Assistance Program--A portion of the Public Utilities Franchise Tax and Public Utilities Gross Receipts Tax collected by the State is placed in a Municipal Purposes Tax Assistance Fund. These revenues are paid to qualifying and participating municipalities based upon formulas which reflect tax rates and per capita equalized valuation.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
208,499	291	---	208,790	208,331	Total State Aid		213,201	220,850	220,850
208,499	291	---	208,790	208,331	Total General Fund		213,201	220,850	220,850
402,800	---	---	402,800	398,960	Total Property Tax Relief Fund		404,300	353,800	353,800
17,900	---	---	17,900	17,900	Total Casino Revenue Fund		17,900	17,900	17,900
629,199	291	---	629,490	625,191	Total State Appropriations		635,401	592,550	592,550
					All Other Funds				
---	25,188 746,292 R	---	771,480	731,525	Other Distributed Taxes		729,575	715,291	715,291
---	771,480	---	771,480	731,525	Total All Other Funds		729,575	715,291	715,291
629,199	771,771	---	1,400,970	1,356,716	Grand Total		1,364,976	1,307,841	1,307,841

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.

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Program Classifications

01. Federal Liaison Activities--Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State and provides updated information on such matters to State agencies.

22. New Jersey Building Authority--The Authority (P.L. 1981, c.120), through the issuance of bonds and notes to private investors, obtains capital resources for acquiring, constructing, reconstructing, rehabilitating or improving office buildings and related facilities for State agencies.

98. Public Contracts Affirmative Action Office (P.L. 1975, c.127)--The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. Management and Administrative Services (NJSA 52:27B-8)--The Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. Within the Administrative Division, the Fiscal Section and Personnel Section provide fiscal, personnel and other facilitating services for the Department of Treasury.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	340	357	364	387
Male Minority %	6.4	6.5	6.8	6.8
Female Minority	700	698	759	759
Female Minority %	13.1	12.6	13.5	13.5
Total Minority	1,040	1,055	1,142	1,142
Total Minority %	19.4	19.1	19.6	19.6
POSITION DATA				
Budgeted Positions	160	143	142	148
Public Contracts Affirmative Action Office	21	22	28	27
Management and Administrative Services	139	121	114	121
Positions Budgeted in Lump Sum Appropriation	10	79	84	92
Total Positions	170	222	226	240

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
150	---	---	150	124	Federal Liaison Activities	01	150	150	150
637	1	18	656	654	Public Contracts Affirmative Action Office	98	795	823	822
5,108	92	-294	4,906	4,863	Management and Administrative Services	99	5,571	5,768	5,055
5,895	93	-276	5,712	5,641	Total Appropriation		6,516	6,741	6,027
					Distribution by Object				
					Personal Services--				
3,438	---	242	3,680	3,679	Salaries and wages		3,825	3,935	3,935
---	---	---	---	---	Positions established from lump sum appropriation		134	134	134
3,438	---	242	3,680	3,679	Total Personal Services		3,959(a)	4,069	4,069
121	---	-14	107	107	Materials and Supplies		132	143	143
282	---	80	362	362	Services Other Than Personal		484	580	556
72	---	-9	63	61	Maintenance and Fixed Charges		72	80	80
					Special Purpose--				
150	---	---	150	124	Federal Liaison Office, Washington, D.C.	01	150	150	150(b)
100	---	---	100	100	New Jersey Fisheries Development Commission	99	---(c)	---	---
1,690	---	-515	1,175	1,134	Minority Opportunity Enhancement Fund	99	1,690	1,690	1,000
2	---	7	9	9	Compensation awards		---	---	---
1,942	---	-508	1,434	1,367	Total Special Purpose		1,840	1,840	1,150

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
40	93	-67	66	65	Additions, Improvements and Equipment		29	29	29
					OTHER RELATED APPROPRIATIONS				
---	5,000	---	5,000	5,000	Total State Aid		---	---	---
13,000	---	---	13,000	4,000	Total Capital Construction		32,000	---	---
18,895	5,093	-276	23,712	14,641	Total General Fund		38,516	6,741	6,027
					All Other Funds				
---	{ 170 100 R }	---	270	246	Management and Administrative Services	99	---	---	---
---	270	---	270	246	Total All Other Funds		---	---	---
18,895	5,363	-276	23,982	14,887	Grand Total		38,516	6,741	6,027

It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1989 of such fees, be appropriated for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.315 (c.34; 5A-1 et seq.).

It further recommended that the unexpended balances in the Minority Opportunity Enhancement Fund account as of June 30, 1989 be appropriated for the same purpose.

It is further recommended that there be appropriated sufficient sums, not to exceed $33 million, for the purpose of matching private funds raised for the construction of a Performing Arts Center in the city of Newark, subject to the approval of the Director of the Division of Budget and Accounting and the concurrence of the Joint Budget Oversight Committee or its successor.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Additional sums in the amount of $450,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

(c) Appropriation of $150,000 distributed to applicable operating accounts.

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NOTES

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Environmental Quality			
423	---	---	423	423	Interstate Sanitation Commission	455	616	455
552	---	---	552	550	Delaware River Basin Commission	550	613	550
975	---	---	975	973	Sub-Total	1,005	1,229	1,005
					Hazardous and Toxic Pollution Control			
185	---	---	185	185	Northeast Interstate Low-level Radioactive Waste Commission	100	139	100
185	---	---	185	185	Sub-Total	100	139	100
					State Highway Facilities			
2,202	---	-1,347	855	29	Delaware River Joint Toll Bridge Commission	---	---	---
2,202	---	-1,347	855	29	Sub-Total	---	---	---
					Governmental Review and Oversight			
248	---	7	255	229	New Jersey Commission on Capital Budgeting and Planning	282	296	282
---	28	---	28	28	Governor's Advisory Commission on Gambling	---	---	---
248	28	7	283	257	Sub-Total	282	296	282
3,610	28	-1,340	2,298	1,444	Total Appropriation, Miscellaneous Executive Commissions	1,387	1,664	1,387

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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 Classification

03. Interstate Sanitation Commission--The Interstate Sanitation Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (RS 32:18-1 et seq. and RS 32:19- 1 et seq.) The Interstate Sanitation Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
423	---	---	423	423	Interstate Sanitation Commission	03	455	616	455
423	---	---	423	423	Total Appropriation		455	616	455
					Distribution by Object				
					Special Purpose--				
423	---	---	423	423	Expenses of the Commission		455	616	455
423	---	---	423	423	Total Special Purpose		455	616	455

It is recommended that the amounts available to the Interstate Sanitation Commission shall not exceed 45% of total member state contributions.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.

2. To conduct and sponsor research on water resources.

3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.

4. To improve environmental quality within the Basin.

Program Classification

02. Delaware River Basin Commission--This Commission, under the Delaware River Basin Compact (C32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY
9140. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
552	---	---	552	550	Delaware River Basin Commission	02	550	613	550
552	---	---	552	550	Total Appropriation		550	613	550
					Distribution by Object				
					Special Purpose--				
552	---	---	552	550	Expenses of the Commission		550	613	550
552	---	---	552	550	Total Special Purpose		550	613	550
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	Total Capital Construction		2	2	---
554	---	---	554	552	Total General Fund		552	615	550

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
44. HAZARDOUS AND TOXIC POLLUTION CONTROL
9160. NORTHEAST INTERSTATE LOW-LEVEL RADIOACTIVE WASTE COMMISSION

OBJECTIVES

1. To provide disposal capacity for specified low-level radioactive waste generated within State borders.
2. To assure the proper, safe and efficient management and disposal of these wastes in accordance with established procedures.
3. To provide the legal framework for a cooperative regional approach for meeting state responsibilities.

Program Classification

10. Northeast Interstate Low-Level Radioactive Waste Commission--This Commission was created September 1, 1983 (NJSA 32:31-1 et seq.) and enters New Jersey as a party state within a compact which currently includes the State of Connecticut. The Commission acts in an advisory and coordinative capacity for the administration of the compact and ensures that the states' collective interest are considered in the siting, development and management of regional facilities. Membership is comprised of one member per party state or two per host state, to be appointed by the Governor.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
185	---	---	185	185	Northeast Interstate Low-Level Radioactive Waste Commission	10	100	139	100
185	---	---	185	185	Total Appropriation		100	139	100
					Distribution by Object				
					Special Purpose--				
100 85 S	---	---	185	185	Expenses of the Commission		100	139	100
185	---	---	185	185	Total Special Purpose		100	139	100

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.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
60. TRANSPORTATION SERVICES
61. STATE HIGHWAY FACILITIES
9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

Program Classification

07. Delaware River Joint Toll Bridge Commission--This Commission was created(RS 32:8-1 et seq.) in December, 1934, by compact executed by the Governors of Pennsylvania and New Jersey, and duly authorized by their respective Legislatures. It consists of five members from each state appointed to purchase and to make free privately-owned toll bridges crossing the Delaware River north of the stone-arch bridge at Trenton, New Jersey and Morrisville, Pennsylvania, to the New York state line. At the present time, there are six toll and thirteen free bridges under the jurisdiction of this Commission.

With the reauthorization of the Federal Surface Transportation Assistance Act on April 2, 1987 which amended the Interstate Compact, the Commission is now allowed to use toll revenues collected from toll bridges for expenses of any of the bridges under its jurisdiction. This amendment to the Compact eliminates the need for a direct appropriation from either state to the Commission to maintain the free bridges.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vehicular traffic	53,822,168	-----	-----	-----
POSITION DATA				
Budgeted Positions	71	-----	-----	-----

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,202	---	-1,347	855	29	Delaware River Joint Toll Bridge Commission	07	---	---	---
2,202	---	-1,347	855	29	Total Appropriation (a)		---	---	---
					Distribution by Object				
					Personal Services--				
1,347	---	-1,347	---	---	Salaries and wages		---	---	---
1,347	---	-1,347	---	---	Total Personal Services		---	---	---
91	---	---	91	---	Materials and Supplies		---	---	---
229	---	---	229	---	Services Other Than Personal		---	---	---
48	---	---	48	---	Maintenance and Fixed Charges		---	---	---
					Special Purpose--				
30	---	---	30	---	Other Special Purpose		---	---	---
30	---	---	30	---	Total Special Purpose		---	---	---
457	---	---	457	29	Additions, Improvements and Equipment		---	---	---

(a) Reflects gross appropriation--State of Pennsylvania reimburses New Jersey for 50% of appropriation. As a result of Federal legislation, revenues from toll bridges can be used to maintain the free bridges, therefore, a State appropriation is no longer necessary.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

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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

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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
248	---	7	255	229	New Jersey Commission On Capital Budgeting and Planning	08	282	296	282
248	---	7	255	229	Total Appropriation		282	296	282
					Distribution by Object				
					Special Purpose--				
248	---	7	255	229	Expenses of the Commission		282(a)	296	282
248	---	7	255	229	Total Special Purpose		282	296	282
					OTHER RELATED APPROPRIATIONS				
250	15	---	265	75	Total Capital Construction		---	---	---
498	15	7	520	304	Total General Fund		282	296	282

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENT REVIEW AND OVERSIGHT
9190. GOVERNOR'S ADVISORY COMMISSION ON GAMBLING

OBJECTIVES

1. To study the social impact of gambling upon the lives of the residents of New Jersey.
2. To examine the role of legalized gaming as a revenue raising operation.
3. To determine the most effective method to conduct legalized gaming in New Jersey.

Program Classification

11. The Governor's Advisory Commission on Gambling--Enacted under Public Law 1986, Chapter 115, was established to study the social impact of gambling upon the lives of the residents in the State and examine the most effective ways to conduct legalized gaming as a revenue producing operation. The Commission, consisting of 19 members, has the primary mission of developing recommendations on the social and financial impact of gaming operations on New Jersey. The Commission concluded its work and published its final report on June 30, 1988.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	28	---	28	28	Governor's Advisory Commission on Gambling	11	---	---	---
---	28	---	28	28	Total Appropriation		---	---	---
					Distribution by Object				
					Special Purpose--				
---	28	---	28	28	Expenses of the Commission		---	---	---
---	28	---	28	28	Total Special Purpose		---	---	---

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NOTES

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INTER-DEPARTMENTAL ACCOUNTS

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					General Government Services			
104,800	6,225	-1,000	110,025	107,510	Property Rentals	112,000	139,000	139,000
5,400	9,707	5,150	20,257	6,236	Insurance and Other Services	21,613	28,711	24,211
655,070	---	8,353	663,423	662,334	Employee Benefits	765,229	902,190	902,190
5,475	3,835	-3,480	5,830	4,587	State Contingency Fund	9,575	7,500	7,500
138,022	---	-133,000	5,022	5,022	Salary and Other Benefits	5,000	75,500	75,500
908,767	19,767	-123,977	804,557	785,689	Total Appropriation, Inter-Departmental Accounts	913,417	1,152,901	1,148,401

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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.

02. Insurance and Other Services--Provides funds to pay all central insurance premium costs and to cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. Employee Benefits--Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS 43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS 43:4-1 et seq.); (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors (RS 43:8-2); (5) Judicial pensioners (C43:6-6.4 et seq.); (6) Prison officers (C43:7-7 et seq.) whose funds are administered by a commission of five members including an appointee of the Governor, and the State Treasurer; public employees (C43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; State Police (C53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; benefit payments for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the employees' retirement system (C43:15A-1 et seq.); State's share of Social Security Tax (C43:22-1 et seq.); Pension Increase Act (C3:3B-1 et seq.) provides increases in benefits payable to members of State retirement systems; and pension and the non-contributory group life insurance benefit payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, the Department of Higher Education and by public institutions of higher education in the State. Funds are also provided for the employer's share of health benefits charges for State employees enrolled in the public and school employees' health benefits program. Under C52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Alternate retirement programs were established (NJS 18A:64C-11.1, NJS 18A:65-74 and C18A:66-130), for faculty members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University, and New Jersey Institute of Technology. The employer contribution to this program is included in this budget.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education became covered under the unemployment compensation law (RS 43:21-1 et seq., as amended by PL 1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the unemployment compensation law.

The New Jersey State Prescription Drug Program (C52:14-17.29) helps meet the cost of drugs prescribed for eligible employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by Federal Law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription item dispensed by a licensed participating pharmacy, less a $3.50 co-payment charge for each non-generic eligible prescription and prescription refill and $1.00 for each generic eligible prescription and prescription refill. All full time State employees are eligible to enroll for coverage in the Program without cost to the employee.

04. State Contingency Fund--Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions and for a number of contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies, including worker's compensation awards, the Governor's Emergency Fund, the premium portion of required payments for overtime compensation, seed money to implement cost saving processes or other productivity improvements and other contingency funds, as appropriate.

05. Salary and Other Benefits--Includes funds to be allotted to various State departments or agencies for the cost of general and special salary adjustments, and other special salary-related benefits.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
104,800	4,000	-1,000	107,800	106,653	Property Rentals	01	112,000(a)	139,000	139,000
21,439	9,906	6,403	37,748	22,958	Insurance and Other Services	02	21,613	28,711	24,211
126,239	13,906	5,403	145,548	129,611	Total Appropriation		133,613	167,711	163,211

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution By Object				
					Services Other Than Personal				
					Rent:				
107,824	4,000	-1,000	110,824	110,177	Buildings and grounds		116,300	143,000	143,000
10,900	---	---	10,900	10,900	Richard J. Hughes Justice Complex		10,600	10,900	10,900
13,576	---	---	13,576	13,076	New Jersey Building Authority		13,100	13,100	13,100
132,300	4,000	-1,000	135,300	134,153	Sub-Total Appropriation, Rent (Gross)		140,000	167,000	167,000
					Less:				
(27,500)	---	---	(27,500)	(27,500)	Direct charges and charges to Non-State fund sources		(28,000)	(28,000)	(28,000)
104,800	4,000	-1,000	107,800	106,653	Sub-Total Appropriation, Rent (Net)		252,000	306,000	306,000
					Insurance Premiums:				
1,494	---	---	1,494	1,494	Property Insurance (b)		1,629	1,954	1,954
5,455	41	-4,216	1,280	1,068	Casualty Insurance (b)		2,180	1,748	748
113	---	---	113	113	Special Insurance Policies (b)		104	109	109
7,062	41	-4,216	2,887	2,675	Sub-Total Appropriation, Insurance		3,913	3,811	2,811
111,862	4,041	-5,216	110,687	109,328	Total Services Other Than Personal		255,913	309,811	308,811
					Special Purpose--				
500	3,355	---	3,855	---	Excess liability insurance master policy	02	---	500	---
4,000 S 850 S	77	---	4,927	4,247	Tort Claims Liability Fund	02	4,000	5,000	5,000
8,977	158	5,469	14,604	14,047	Workers' Compensation Self-Insurance Fund (b)	02	11,100	16,000	16,000
---	5,233	5,150	10,383	1,430	Vehicle Claims Liability Fund (b)	02	2,500	3,000	---
---	625	---	625	476	Self-Insurance Deductible Fund	02	100	400	400
50	417	---	467	83	Self-Insurance Fund - Foster Parents	02	---	---	---
14,377	9,865	10,619	34,861	20,283	Total Special Purpose		17,700	24,900	21,400

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, 1989 in the Rent-Buildings and grounds account, not to exceed $2,000,000, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Excess liability insurance master policy account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1989 in the Tort Claims Liability Fund account created by N.J.S. 59:12-1 be appropriated for the same purpose.

It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under N.J.S. 59:12-1, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for the Tort Claims Liability Fund under N.J.S. 59:12-1 be available for the payment of direct costs of outside legal and investigative services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay Workers' Compensation claims are insufficient, there be appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the amount hereinabove for the Workers' Compensation Self-Insurance Fund under N.J.S. 34:15 be available for the payment of direct costs of outside legal, investigative, and medical services related to the investigation and litigation of claims against the Fund.

It is further recommended that, to the extent that sums appropriated to pay auto insurance claims are insufficient, there be appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1989 in the Inter-departmental accounts for automobile insurance be appropriated as a reserve for payment of vehicular and Division of Motor Vehicle Inspection Station Premises and operations liability claims settlements and judgements, payment of vendored claims, investigative costs, or for the reallocation to departments based on loss experience.

It is further recommended that the unexpended balances as of June 30, 1989 in the Self-Insurance Deductible Fund, the Self-Insurance Fund - Foster Parents, and in the Workers' Compensation Self-Insurance Fund be appropriated for the same purposes.

It is further recommended that the sums hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that the unexpended balance as of June 30, 1989, not to exceed $5,000,000, in the Vehicle Claims Liability Fund be appropriated.

It is further recommended that funds appropriated to the Tort Claims Liability Fund be available for the indemnification of pool attorneys engaged by the Public Advocate for the defense of indigents.

(a) The FY1989 adjusted appropriation is supplemented by $7 million in carryforward balances.

(b) The FY1988 fiscal data for these accounts is reflected in the individual agency budgets. The fiscal data shown for this year in the Interdepartmental accounts is for comparison purposes only. Beginning with FY1989, these accounts are budgeted in the Inter-departmental section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Heath Act pensioners	5	5	5	5
Veterans' Act pensioners	11	11	11	11
Special Act pensioners	2	2	2	2
Widows of Governors	-----	-----	-----	-----
Judicial Retirement System				
Assets	$56,274,327	$66,377,909	$77,712,433	$90,982,413
Active members	351	345	351	357
Pensioners	235	250	260	270
Annual pensions	$8,289,197	$8,973,722	$9,655,153	$10,388,329
Prison Officers' Pension Fund				
Assets	$1,230,943	$1,011,915	$1,220,816	$1,472,843
Active members	38	29	24	20
Pensioners	380	375	375	376
Public Employees' Retirement System				
Assets	$5,861,253,692	$6,682,636,591	$7,669,976,410	$8,782,545,445
Active members	218,615	257,380	272,211	287,916
State	62,196	73,225	78,456	84,061
Local	156,419	184,155	193,755	203,856
Pensioners	57,092	60,130	63,936	67,982
Annual pensions	$268,975,010	$295,469,010	$329,014,431	$366,368,357
Lump sum death benefits	$41,326,625	$54,203,662	$60,589,236	$67,727,076
State Police Retirement System				
Assets	$346,658,649	$399,577,107	$463,218,222	$536,995,531
Active members	2,124	2,657	2,998	3,383
Pensioners	983	1,029	1,080	1,134
Annual pensions	$16,888,062	$18,845,450	$21,064,916	$23,545,773
Health Benefits Fund				
Covered employees	289,232	296,659	302,476	308,450
State	104,310	109,621	113,488	117,491
Local	184,922	187,038	188,988	190,959
Alternate Benefit Programs				
Participating employees	7,983	8,304	8,313	8,321

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
655,070	---	8,353	663,423	662,334	Employee Benefits	03	765,229	902,190	902,190
655,070	---	8,353	663,423	662,334	Total Appropriation		765,229	902,190	902,190
					Distribution By Object				
					Special Purpose--				
35	---	-12	23	19	Heath Act		35	25	25
70	---	12	82	76	Veterans' Act		70	95	95
9	---	---	9	7	Miscellaneous special acts		9	12	12
9,988	---	---	9,988	9,987	Judicial Retirement System		10,112	9,950	9,950
2,166	---	---	2,166	2,166	Prison Officers' Pension Fund		2,276	2,700	2,700
136,419	---	---	136,419	136,419	Public Employees' Retirement System		143,918	168,057	168,057
169,842 26,858 S	---	-2,417	194,283	194,283	Social security tax		220,600	232,000	232,000
23,400	---	-37	23,363	23,363	State Police Retirement System		26,441	26,691	26,691
9,200	---	-370	8,830	8,816	Dental care program-shared cost		9,000	10,000	10,000
160,000	---	9,000	169,000	168,338	State employees' health benefits		222,000	296,500	296,500
18,600	---	-630	17,970	17,868	Prescription drug program		19,400	26,800	26,800
32,769	---	-1,050	31,719	31,629	Pension Adjustment Act		34,008	37,407	37,407
200	---	-50	150	142	Minimum Pension Benefit Act		160	120	120
26,654	---	2,200	28,854	28,854	Employer contributions-alternate benefit program		31,337	38,759	38,759
5,784	---	---	5,784	5,784	Pension and non-contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members		3,770	4,162	4,162
2,298	---	600	2,898	2,702	Temporary disability insurance		3,098	4,939	4,939
16,041	---	433	16,474	16,474	Police and Firemen's Retirement System (P.L. 79, c.109)		19,312	21,573	21,573
13,337	---	566	13,903	13,902	Police and Firemen's Retirement System (C43:16A-1)		18,283	21,000	21,000
1,400	---	108	1,508	1,505	Vision care		1,400	1,400	1,400
655,070	---	8,353	663,423	662,334	Total Special Purpose		765,229	902,190	902,190
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	7	---	7	---	Employee Benefits		---	---	---
---	7	---	7	---	Total All Other Funds		---	---	---
655,070	7	8,353	663,430	662,334	Grand Total		765,229	902,190	902,190

It is recommended that there be appropriated a sufficient amount in order that upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 may be paid to the widow of any person, now deceased, who was elected and served as Governor of the State; provided such widow was the wife of such person for all or part of the period during which he served as Governor, and; provided, further, that this not apply to any widow receiving a pension granted under RS 43:8-2, and continued by RS 43:7-1 et seq., RS 43:8-1 et seq. and RS 43:8-8 et seq.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the Public Employees' Retirement System be paid to the System not later than June 30, 1990 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, 1989 through the date of such payment.
It is further recommended that any such interest as may be required to be paid on account of delayed payments to the various retirement systems be appropriated from investment earnings.

It is further recommended that such additional sums as may be required for Social security tax, Unemployment compensation liability and/or State employees' health benefits be allotted from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the amount hereinabove for the Prescription drug program be based upon a co-payment of $3.50 for each eligible non-generic prescription/refill and a co-payment of $1.00 for each eligible generic prescription/refill.

It is further recommended that, of the amounts hereinabove for the Pension Adjustment Act, such sums as are appropriated in advance for increased retirement benefits for local employee members of State-administered retirement systems, be repaid to the General Treasury upon reimbursement from local public employers.

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94. INTER-DEPARTMENTAL ACCOUNTS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,475	3,835	-3,480	5,830	4,587	State Contigency Fund	04	9,575	7,500	7,500
5,475	3,835	-3,480	5,830	4,587	Total Appropriation		9,575	7,500	7,500
					Distribution By Object				
					Special Purpose--				
2,000	---	-1,661	339	300	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
---	132	-132	---	---	Continuation and expansion of data processing systems		---	---	---
1,875	---	---	1,875	1,875	Three Mile Island-New Jersey contribution		1,875	---	---
1,500	---	-1,500	---	---	Contingencies, including fuel, food and services		1,500	1,500	1,500
---	150	-125	25	---	Productivity improvements		---	---	---
100	---	-62	38	---	Compensation awards		100	100	100
---	250	---	250	---	Bank match system		---	---	---
---	775	---	775	---	Check cycling system		---	---	---
---	2,528	---	2,528	2,412	Telephone buy-out		4,100	3,900	3,900
5,475	3,835	-3,480	5,830	4,587	Total Special Purpose		9,575	7,500	7,500

It is recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9430. SALARY AND OTHER BENEFITS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
138,022	---	-133,000	5,022	5,022	Salary and Other Benefits	05	5,000	75,500	75,500
138,022	---	-133,000	5,022	5,022	Total Appropriation		5,000	75,500	75,500
					Distribution By Object				
					Special Purpose--				
106,142 26,858 S	---	-133,000	---	---	Salary and benefits increases		135,000	45,000	45,000
---	---	---	---	---	Salary and benefits increases-deferred cost of prior contract		---	25,000	25,000

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
500 4,522 S	---	---	5,022	5,022	Unused accumulated sick leave payments		5,000	5,500	5,500
138,022	---	-133,000	5,022	5,022	Sub-Total		140,000	75,500	75,500
(---)	(---)	(---)	(---)	(---)	Less: Tentative allocation for Salary and Other Benefits		(135,000)	(---)	(---)
138,022	---	-133,000	5,022	5,022	Total Special Purpose		5,000	75,500	75,500

It is recommended that the sums hereinabove appropriated to the various departments, agencies, commissions, or institutions of higher education for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that the State Treasurer, the Commissioner of Personnel, and the Director of the Division of Budget and Accounting shall establish rules and regulations governing salary ranges and rates of pay. The implementation of such rules and regulations shall be made effective at the beginning of the bi-weekly pay period nearest July 1, 1989 or thereafter as determined by such rules and regulations, with timely notification of such rules and regulations to the Joint Budget Oversight Committee or its successor.

It is further recommended that any sums appropriated for salaries shall be made available for any person holding State office, position or employment, whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment in any educational institution for which appropriations are made to Rutgers, The State University; the University of Medicine and Dentistry of New Jersey or to the State Board of Higher Education for the New Jersey Institute of Technology; or holding office, position or employment under the Delaware River Joint Toll Bridge Commission, the Palisades Interstate Park Commission, and the Interstate Sanitation Commission.

It is further recommended that, in addition to the amount hereinabove for unused accumulated sick leave payments, there be appropriated such additional sums as may be necessary for payments of unused accumulated sick leave.

It is further recommended that, notwithstanding the provisions of section 1 of P.L. 1974, c.55 (C.52:14-15.107), as amended, the amounts appropriated to the various departments for salaries shall be available to provide for payment of such salaries to the heads of the principal Executive departments and the members of the Board of Public Utility Commissioners as the Governor shall fix and establish, but not to exceed $95,000 for any individual.

It is further recommended that no salary range or rate of pay shall be increased or paid in any State department, agency, commission or higher education institution without the approval of the Commissioner of Personnel and the Director of the Division of Budget and Accounting; provided, however, that any sums appropriated to the several departments for salaries be made available for salary adjustments therein, arising from various exigencies of the State service including employees assigned to the Senior Executive Service, as the Commissioner of Personnel and the Director of the Division of Budget and Accounting, shall determine. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or the unclassified personnel of the Judicial Branch.

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NOTES

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THE JUDICIARY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Judicial Services			
2,628	123	207	2,958	2,913	Supreme Court	3,397	3,580	3,307
9,010	120	28	9,158	8,628	Superior Court--Appellate Division	9,602	10,381	9,194
22,115	510	-1,118	21,507	20,939	Civil Courts	23,025	24,203	21,859
10,840	400	401	11,641	11,187	Criminal Courts	11,509	13,228	12,206
8,536	309	123	8,968	8,493	Family Courts	9,460	10,451	9,163
1,397	45	4,126	5,568	5,098	Municipal Courts	1,492	1,372	1,124
4,099	218	160	4,477	4,382	Probation Services	5,092	8,794	4,913
8,791	61	375	9,227	9,209	Court Reporting	9,643	10,987	10,517
616	25	138	779	758	Legal and Professional Services	790	989	937
8,653	406	537	9,596	9,142	Information Services	11,985	13,779	12,142
1,639	25	275	1,939	1,906	Field Operations	2,077	2,491	2,016
4,294	176	824	5,294	5,185	Management and Administration	23,862	6,269	5,555
82,618	2,418	6,076	91,112	87,840	Total Appropriation, The Judiciary	111,934	106,524	92,933

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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.

EVALUATION DATA

	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Court Year--July 1 to June 30				
Supreme Court				
Appeals				
Added	245	244	260	270
Disposed	279	227	270	280
Pending June 30	177	194	184	174
Certifications added	1,382	1,354	1,375	1,400

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	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Motions added	1,415	1,541	1,575	1,600
Disciplinary proceedings added	104	113	120	115
Superior Court-Appellate Division				
Appeals				
Added	6,275	6,458	6,651	6,917
Disposed	6,345	6,494	6,494	6,600
Pending June 30	5,181	5,145	5,302	5,619
Motions added	6,096	6,683	6,883	7,158
Civil Courts				
Civil Cases				
Added	71,759	83,413	85,915	88,492
Disposed	68,985	79,083	85,915	88,492
Pending June 30	69,924	74,254	74,254	74,254
Special Civil Component				
Added	400,876	420,868	433,494	446,499
Disposed	404,221	422,458	433,494	446,499
Pending June 30	39,494	37,904	37,904	37,904
General Equity				
Added	7,496	7,752	7,985	8,225
Disposed	7,355	7,563	7,985	8,225
Pending June 30	4,092	4,281	4,281	4,281
Judgment and Search Section				
Judgments Indexed and Docketed				
Judgments	107,103	94,006	103,452	108,596
Warrants of satisfactions, assignments, releases, etc	54,157	53,504	56,175	58,983
Automobile Arbitration				
Cases scheduled	29,623	31,676	33,025	33,944
Cases removed	2,937	2,961	2,782	2,578
Cases settled prior to hearing	8,927	9,661	10,090	10,320
Cases arbitrated	8,383	9,555	10,568	11,498
Trial de novo requests	3,919	4,892	5,462	6,518
Trials de novo completed	201	128	88	60
Tax Court				
Local Appeals				
Added	2,921	2,623	3,300	3,300
Closed	2,932	3,490	3,300	3,300
Pending June 30	3,096	2,229	2,229	2,229
State Appeals				
Filed	295	331	300	300
Disposed of	335	298	300	300
Pending June 30	197	230	230	230
Criminal Courts				
Criminal Cases				
Added	41,198	43,837	45,152	46,507
Disposed	38,600	39,086	45,152	46,507
Pending June 30	34,133	38,884	38,884	38,884
Family Courts				
Dissolution				
Added	34,938	38,143	39,287	40,466
Disposed	33,319	37,925	39,287	40,466
Pending June 30	17,110	17,328	17,328	17,328
Juvenile Delinquency				
Added	105,094	113,312	116,711	120,212
Disposed	103,270	111,948	116,711	120,212
Pending June 30	8,236	9,600	9,600	9,600
Non-Dissolution				
Added	93,891	98,370	101,321	104,361
Disposed	92,974	98,890	101,321	104,361
Pending June 30	5,441	4,921	4,921	4,921
Domestic Violence				
Added	26,654	29,927	30,825	31,750
Disposed	26,536	29,992	30,825	31,750
Pending June 30	655	590	590	590
Other Family				
Added	12,416	12,619	12,998	13,388
Disposed	11,912	12,591	12,998	13,388
Pending June 30	10,677	10,705	10,705	10,705
Municipal Courts				
Non-Traffic Violations				
Indictables	148,513	173,311	178,510	183,865
Disorderly Person	308,941	323,800	333,514	343,519

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	Actual FY 1987(a)	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Other Non-Traffic	127,796	136,582	140,679	144,899
Traffic Violations				
Drunk Driving	41,462	44,581	45,918	47,296
Moving Violations	1,793,640	2,029,286	2,090,165	2,152,870
Parking	3,513,237	3,999,194	4,119,170	4,242,745
Probation Services				
Adults Under Supervision	51,807	53,300	53,979	55,898
Juveniles Under Supervision	10,325	11,316	11,500	12,000
Intensive Supervision Program				
Applications	1,602	1,692	1,910	2,000
Assessment Reports	455	429	625	700
Resentencing Panel Hearings	328	281	452	527
Participants	391	397	523	553
Revocations	111	125	144	149
Community Services				
Persons Sentenced	16,881	20,257	25,284	30,340
Hours Ordered	2,215,652	2,377,251	2,494,446	2,644,107
Persons Discharged	15,750	18,262	19,860	21,846
Total Hours Served	1,301,495	1,373,859	1,405,621	1,447,789
Active Cases as of June 30	21,315	22,842	25,208	27,476
Management and Administration				
Candidates for Bar Admission Examined	4,050	3,897	4,250	4,350

(a) Some actual FY1987 Evaluation Data adjusted to reflect case recounts in counties.

AFFIRMATIVE ACTION DATA

Male Minority	49	60	71	82
Male Minority %	3.8	4.5	5.0	5.3
Female Minority	189	207	230	261
Female Minority %	14.7	15.4	16.1	16.8
Total Minority	238	267	301	343
Total Minority %	18.5	19.9	21.0	22.1

POSITION DATA

Budgeted Positions	1,503	1,556	1,614	1,619
Supreme Court	55	57	74	74
Superior Court-Appellate Division	208	228	231	231
Civil Courts	447	450	426	426
Criminal Courts	138	138	147	147
Family Courts	103	109	110	115
Municipal Courts	14	14	12	12
Probation Services	32	32	25	25
Court Reporting	226	226	227	227
Legal and Professional Services	17	17	25	25
Information Services	110	132	168	168
Field Operations	39	39	41	41
Management and Administration	114	114	128	128
Authorized Positions--Federal	44	52	59	59
Authorized Positions--All Other	50	50	52	52
Positions Budgeted in Lump Sum Appropriations	67	68	92	92
Total Positions	1,664	1,726	1,817	1,822

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,628	123	207	2,958	2,913	Supreme Court	01	3,397	3,580	3,307
9,010	120	28	9,158	8,628	Superior Court-Appellate Division	02	9,602	10,381	9,194
22,115	510	-1,118	21,507	20,939	Civil Courts	03	23,025	24,203	21,859
10,840	400	401	11,641	11,187	Criminal Courts	04	11,509	13,228	12,206
8,536	309	123	8,968	8,493	Family Courts	05	9,460	10,451	9,163
1,397	45	4,126	5,568	5,098	Municipal Courts	06	1,492	1,372	1,124
4,099	218	160	4,477	4,382	Probation Services	07	5,092	8,794	4,913
8,791	61	375	9,227	9,209	Court Reporting	08	9,643	10,987	10,517
616	25	138	779	758	Legal and Professional Services	09	790	989	937

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Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
8,653	406	537	9,596	9,142	Information Services	10	11,985	13,779	12,142
1,639	25	275	1,939	1,906	Field Operations	11	2,077	2,491	2,016
4,294	176	824	5,294	5,185	Management and Administration	12	23,862	6,269	5,555
82,618	2,418	6,076	91,112	87,840	Total Appropriation		111,934	106,524	92,933
					Distribution by Object				
					Personal Services--				
95	---	---	95	95	Chief Justice		95	95	95
558	---	---	558	558	Associate Justices (6 @ $93,000)		558	558	558
---	---	---	---	---	Judicial positions converted		340	425	425
30,481	4	-881	29,604	29,184	Judges		30,311	31,265	29,820
30,786	174	4,162	35,122	34,509	Salaries and wages		35,499	37,872	35,358
---	---	---	---	---	New positions		1,112	1,261	---
61,920	178	3,281	65,379	64,346	Total Personal Services		67,915(a)	71,476	66,256
2,207	292	7	2,506	2,466	Materials and Supplies		2,376	2,620	2,520
7,740	642	-347	8,035	7,492	Services Other Than Personal		9,363	10,386	8,778
356	58	-59	355	270	Maintenance and Fixed Charges		444	380	378
					Special Purpose--				
150	4	128	282	275	Rules development	01	150	255	255
---	3	-3	---	---	Administrative support services	03	---	---	---
1,100	164	-2	1,262	1,116	Automobile arbitration	03	1,100	1,100	1,100
800	53	-118	735	710	Alternative dispute resolution	03	800	800	800
---	---	---	---	---	Court held funds	03	---	264	100
---	---	---	---	---	Personal injury arbitration	03	---	615	---
190	159	-103	246	103	Criminal Disposition Commission	04	225	225	225
101	108	-34	175	175	Computerized county jail information system	04	101	265	101
500	58	---	558	426	Speedy trial program, case processing improvement	04	500	500	500
113 S	---	---	113	23	Public defender eligibility review	04	496	847	496
277	---	253	530	440	Child support and paternity program (State share)	05	755	1,139	755
75	39	-37	77	25	Child Placement Review Advisory Council	05	75	75	75
10 S	---	---	10	10	Developmentally Disabled Task Force-JDC	05	---	---	---
375 50 S	128	-188	365	171	Juvenile Delinquency Commission	05	425	425	425
---	4	-4	---	---	Child visitation program	05	---	---	---
380 S	---	---	380	340	Child placement review boards	05	380	380	380
878	1	-437	442	21	Municipal court assistance	06	---	---	---
---	---	4,057	4,057	4,046	Automated traffic system for municipal courts	06	---	---	---
2,400	56	-1,726	730	728	Intensive supervision program	07	2,984	4,613	2,984
650	---	-645	5	5	Community services program	07	---	---	---
---	---	---	---	---	Juvenile intensive supervision program	07	---	828	---
---	---	---	---	---	Minority concerns	11	---	200	---
---	---	---	---	---	Judicial Commissioners	11	---	224	---
80	18	40	138	138	Affirmative action	12	157	179	179
---	---	---	---	---	County court takeover	12	18,000	---	---
65	15	-5	75	64	Compensation awards		---	---	---
8,194	810	1,176	10,180	8,816	Total Special Purpose		26,148	12,934	8,375
					Grants--				
---	15	91	106	106	Bergen County differentiated case management project	03	---	---	---
225	53	---	278	201	Family crisis intervention	05	225	225	225
---	8	235	243	243	Municipal court assistance	06	878	553	553
---	58	645	703	648	Community services program	07	650	650	650

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	45	97	142	142	Community probation supervision program	07	157	837	207
---	39	-39	---	---	Atlantic City sound recording program	08	---	---	---
225	218	1,029	1,472	1,340	Total Grants		1,910	2,265	1,635
1,976	220	989	3,185	3,110	Additions, Improvements and Equipment		3,778	6,463	4,991
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	5R	---	5	5	Criminal Courts	04	215	54	54
---	6 20R	21,130	21,156	21,155	Family Courts	05	24,682	26,564	26,564
---	---	91	91	91	Municipal Courts	06	98	---	---
---	---	3	3	3	Probation Services	07	3	---	---
---	---	---	---	---	Information Services	10	63	---	---
---	---	51	51	51	Management and Administration	12	37	---	---
---	31	21,275	21,306	21,305	Total Federal Funds		25,098	26,618	26,618
					All Other Funds				
---	23 354 R	-1	376	371	Civil Courts	03	343	417	417
---	30 R	---	30	17	Family Courts	05	50	---	---
---	36 1,816 R	6	1,858	1,849	Management and Administration	12	1,940	2,485	2,485
---	2,259	5	2,264	2,237	Total All Other Funds		2,333	2,902	2,902
82,618	4,708	27,356	114,682	111,382	Grand Total		139,365	136,044	122,453

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee, Board on Trial Attorney Certification and the Bar Admission Financial Committee be appropriated for services provided to those funds.

It is further recommended that, notwithstanding the provisions of section 1 of (C.2A:1A-6), the salaries of the following justices and judges are fixed and established as follows:

Title	Salary
Chief Justice of the Supreme Court	$95,000
Associate Justice of the Supreme Court	93,000
Judge of the Superior Court Appellate Division	90,000
Judge of the Superior Court Assignment Judge	88,000
Judge of the Superior Court	85,000

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

4,336,207	240,280	-7,610	4,568,877	4,415,147	Grand Total, Direct State Services	4,952,335	5,566,357	5,175,171

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STATE AID

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STATE AID

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1989	Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
260	---	---	260	260	Department of Agriculture	---	---	---
1,647	---	-412	1,235	1,235	Department of Commerce, Energy and Economic Development	1,647	1,647	1,647
213,165	12,413	---	225,578	218,974	Department of Community Affairs	277,795	278,330	234,150
859,411	7,349	-11,994	854,766	847,122	Department of Education	655,721	866,160	820,504
55,476	21,875	---	77,351	18,582	Department of Environmental Protection	29,064	34,654	29,954
6,239	---	---	6,239	6,197	Department of Health	6,239	6,239	6,239
107,523	5,954	-3,145	110,332	102,290	Department of Higher Education	115,045	136,901	115,617
1,030,945	9,980	25,183	1,066,108	1,062,796	Department of Human Services	1,203,589	1,272,711	1,259,008
1,206	---	---	1,206	1,206	Department of State	1,427	1,720	1,720
1,700	5,038	---	6,738	2,687	Department of Transportation	1,860	2,000	1,700
208,499	5,291	---	213,790	213,331	Department of the Treasury	213,701	220,850	220,850
2,486,071	67,900	9,632	2,563,603	2,474,680	Total Appropriation, State Aid	2,506,088	2,821,212	2,691,389

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

The State provides funds to support various natural resource management programs.

A complete description of the program classification may be found in the program budget presentation of the Department of Agriculture in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
260	---	---	260	260	Resource Development Services	03	---	---	---
260	---	---	260	260	Total Appropriation		---	---	---
					Distribution by Object				
					State Aid--				
260 S	---	---	260	260	Grant to the City of Beverly for a shoreline stabilization project		---	---	---
260	---	---	260	260	Total State Aid		---	---	---

20. DEPARTMENT OF COMMERCE, ENERGY 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 1990, anticipated revenues will be insufficient to cover any of the property tax requirements, therefore an appropriation of $1,647,000 is required. A complete description of the program classification may be found in the program budget presentation of the Department of Commerce, Energy and Economic Development in the Direct State Services section of the Budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,647	---	-412	1,235	1,235	Economic Development	20	1,647	1,647	1,647
1,647	---	-412	1,235	1,235	Total Appropriation		1,647	1,647	1,647
					Distribution by Object				
					State Aid--				
1,647	---	-412	1,235	1,235	Property Tax Reserve Fund Requirements (C12:11A-20)		1,647	1,647	1,647
1,647	---	-412	1,235	1,235	Total State Aid		1,647	1,647	1,647

It is recommended that there be appropriated such additional sums as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the "South Jersey Port Corporation Reserve Fund" under section 14 of P.L.1968,c.60 (C12:11A-14) and the "South Jersey Port Corporation Tax Reserve Fund" under section 20 of P.L.1968,c.60 (C12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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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 (C.52:27D-59 et seq.)--Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve housing.

Community Development (C52:27D-10)--Supplements the federal program in approved cities by providing financial and technical assistance. State funds support staff and municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Relocation Assistance (C52:31B-1)--Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L.1975, c.248 and c.249)--Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing federal and other public and private resources.

04. Local Government Services--Municipal Aid--Provides assistance to municipalities to enable them to maintain and upgrade services. To be eligible, municipalities must meet requirements regarding population, AFDC publicly financed housing, an equalized tax rate and equalized valuation per capita.

Safe and Clean Neighborhoods--Provides assistance to municipalities receiving State municipal aid to improve the safety and cleanliness of neighborhoods. Primary emphasis is placed upon increased police coverage for those citizens in high crime areas. In addition, funds are used to maintain the cleanliness of public streets.

Rural Aid (C52:27D-162 et seq.)--Provides assistance to small municipalities of dense population and low taxing capacity, recognizing that certain rural municipalities have experienced and are experiencing declining property values, loss of tax ratables, reduced local commerce and increased unemployment.

County Welfare Equalization Aid--Provides assistance to those counties whose per capita cost of Aid to Families with Dependent Children, exclusive of administrative and social service costs, exceeds the statewide per capita county cost.

Aid to Distressed Municipalities--Provides short-term financial assistance to eligible municipalities to enable them to meet their immediate budgetary needs and regain their financial stability, affording them an opportunity to develop, revive and expand their economic bases.

06. Uniform Construction Code--Through the aid provided by this program, membership in the National Building Codes Association is maintained for all New Jersey municipalities.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
21,675	---	---	21,675	15,151	Housing Services	02	36,000	55,100	44,000
187,326	12,000	---	199,326	199,303	Local Government Services	04	237,479	215,809	185,359
46	---	---	46	41	Uniform Construction Code	06	46	46	46
209,047	12,000	---	221,047	214,495	Total Appropriation		273,525	270,955	229,405
					Distribution by Object				
					State Aid--				
500	---	---	500	500	Revolving Housing Development and Demonstration Grant Fund	02	500	500	500
600	---	---	600	600	Relocation assistance	02	600	600	600
---	---	---	---	---	Urban multi-family production program	02	10,000	20,000	15,000
---	---	---	---	---	Two-family home production program	02	---	4,000	3,000
---	---	---	---	---	DESIGN program	02	---	3,000	---
---	---	---	---	---	Closing cost assistance program	02	---	1,000	---
---	---	---	---	---	Single room occupancy construction program	02	---	1,000	---
---	---	---	---	---	Housing fellows program	02	---	100	---

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
3,000	---	---	3,000	3,000	Neighborhood preservation	02	3,000	3,000	3,000
17,575	---	---	17,575	11,051	Neighborhood preservation-fair housing	02	21,900	21,900	21,900
40,301 658 S	---	---	40,959	40,959	Municipal aid	04	40,301	40,301	40,301
					Safe and Clean Programs:				
25,725 439 S	---	---	26,164	26,164	Neighborhoods program	04	25,890	25,890	25,890
25,000	---	---	25,000	25,000	Expanded police services	04	25,000	25,000	25,000
8,000	---	---	8,000	7,997	Supplementary aid for fire services	04	8,000	8,000	8,000
150	---	---	150	150	Grant to Perth Amboy-City Hall maintenance	04	---	---	---
518	---	---	518	518	Aid to depressed rural centers	04	518	518	518
---	---	---	---	---	Grant to Long Branch Recreational Department	04	10	---	---
---	---	---	---	---	Grant to Bloomfield for rescue truck	04	50	---	---
---	---	---	---	---	Grant to Borough of Elmer to replace water tower	04	300	---	---
---	---	---	---	---	Grant to Lodi for municipal services expansion	04	25	---	---
---	---	---	---	---	Grant to Springfield Township (Union County)	04	40	---	---
15,000	---	---	15,000	15,000	County welfare equalization	04	15,000	15,000	15,000
500	---	---	500	500	Payment to urban centers to raze vacant buildings	04	500	500	500
150	---	---	150	150	Payment to Trenton to raze vacant buildings	04	150	---	---
250	---	---	250	250	Payment to Newark to raze vacant buildings	04	250	---	---
200	---	---	200	200	Payment to Camden to raze vacant buildings	04	200	---	---
---	---	---	---	---	Payment to Irvington to raze vacant buildings	04	150	---	---
---	---	---	---	---	Grant to Monmouth County for purchase of Bayshore right of way	04	900	---	---
---	---	---	---	---	Grant to Union Beach Fire Company	04	25	---	---
---	---	---	---	---	Grant to Matawan Fire Company	04	20	---	---
125	---	---	125	125	Special Aid to North Bergen Township	04	---	---	---
---	12,000	---	12,000	12,000	Municipal Public Safety Act of 1987	04	---	---	---
10	---	---	10	10	Grant to Long Branch for recreational improvements	04	---	---	---
50	---	---	50	50	Grant to Wall Township-athletic field	04	---	---	---
10	---	---	10	10	Grant to Neptune Township for recreational program	04	---	---	---
70,000	---	---	70,000	70,000	Aid to distressed municipalities	04	120,000	100,000	70,000
75	---	---	75	55	Tax collectors training	04	75	75	75
90 S	---	---	90	90	Local government education program	04	---	---	---
75	---	---	75	75	Municipal finance officers training	04	75	75	75
---	---	---	---	---	Security assistance to public housing authorities	04	---	450	---
46	---	---	46	41	Municipal memberships in building codes association	06	46	46	46
209,047	12,000	---	221,047	214,495	Total State Aid		273,525	270,955	229,405

It is recommended that of the sum hereinabove for Neighborhood Preservation, a sum not to exceed $300,000 may be used for administration of the program and technical assistance, and up to $300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $100,000 may be used for administration and technical assistance.

It is further recommended that the unexpended balance as of June 30, 1989 in the Neighborhood preservation--fair housing account, be appropriated.

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It is further recommended that any receipts in excess of the amount anticipated in the Neighborhood preservation--fair housing account, be appropriated.

It is further recommended that the amount hereinabove for Neighborhood preservation--fair housing be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1968, c. 49 (C.46:15-8) and from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that of the amount herein above for Neighborhood preservation -- fair housing, an amount not to exceed $1,000,000 shall be used to provide technical assistance grants to non-profit organizations for creating affordable housing opportunities.

It is further recommended that the unexpended balance as of June 30, 1989 in Safe and Clean Programs: Neighborhoods program, Expanded police services, and Supplementary aid for fire services accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the Aid to distressed municipalities account be appropriated.

It is further recommended that any loan repayments made pursuant to P.L. 1987, c. 75 be appropriated to the Aid to distressed municipalities account. The Director of the Division of Local Government Services may reallocate these funds for additional loans and grants pursuant to the provisions of P.L. 1987 c. 75.

It is further recommended that notwithstanding the provisions of section 4 of P.L. 1977, c. 260 (C.52:27D-165 et seq.), the amount hereinabove for Aid to depressed rural centers be distributed to each municipality which received such aid in any calendar year from 1980 to 1987 inclusive, and that the amount distributed to each municipality be equal to the greatest amount of aid received by it in any calendar year from 1980 to 1987 inclusive.

It is further recommended that notwithstanding the provisions of P.L. 1977, c. 260 (C.52:27D-162 et seq.), the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 60 (C.44:14-1 et seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 be distributed without determining whether counties entitled to funds have an error rate above the statewide average error rate.

It is further recommended that notwithstanding the provisions of P.L. 1979, c. 118 (C.52:27D-118.1 et seq.), $4,500,000 of the amount hereinabove for Safe and clean neighborhoods shall be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that notwithstanding any provision of P.L. 1976, c. 68 (C.40A:4-45.1 et seq.) to the contrary, any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D-118.26), whether or not the municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D-118.26), may expend municipal funds it appropriates for the local program funded from the Safe and Clean Program: Expanded police services account in accordance with P.L. 1985, c. 170 (C.52:27D-118.11 et seq.), in an amount not in excess of 25% of the total amount of State aid it receives from the Safe and Clean Program: Expanded police services account, as an exception to the spending limitations imposed by P.L. 1976, c. 68.

It is further recommended that notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act P.L. 1947, c. 151 (C.52:27BB-54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to NJS40A:2-8 and any tax anticipation notes issued pursuant to NJS40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the Director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

It is further recommended that of the amount appropriated for Aid to distressed municipalities pursuant to P.L. 1987, c. 75 (C.52:27D-118.24 et seq.), not more than $1,550,000 may be used for administration of the program.

It is further recommended that the sum hereinabove appropriated for Aid to distressed municipalities experiencing fiscal distress as determined pursuant to P.L. 1987 c. 75 (C. 52:27D-118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D-118.26). A municipality which is eligible for assistance pursuant to this provision, but is not an "eligible municipality" as defined in section 3 P.L. 1987 c. 75, may make application for assistance to the director and the board, describing the financial condition of the municipality, those circumstances which support a determination of fiscal distress pursuant to P.L. 1987, c. 75 and any other information required by the director.

It is further recommended that notwithstanding any provision of P.L. 1976 c. 68 (C.40A:4-45.1 et seq.) to the contrary and upon approval of the Director of the Division of Local Government Services and the Local Finance Board in the Department of Community Affairs, any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c. 75 (C.52:27D-118.24 et seq.) whether or not a municipality is an "eligible municipality" as defined in section 3 of P.L. 1987, c. 75 (C.52:27D-118.26), and which has available surplus pursuant to the spending limitations imposed by P.L. 1976, c. 68 may appropriate and expend an amount of such surplus approved by the director and the board as an exception to the spending limitation. Any determination approving the appropriation and expenditure of surplus as an exception to such spending limitations shall be based upon the municipality's revenue needs for the current local budget year and its revenue raising capacity, the intended actions of the governing body of the municipality to meet the municipality's revenue needs, the intended actions of the governing body to expand eligible municipal revenue generating capacity for subsequent local budget years, as well as the municipality's ability to demonstrate the source and existence of sufficient surplus as would be prudent to appropriate to meet the operating expenses of the municipality for the current budget year, and the impact of utilization of surplus upon succeeding budgets of the municipality. This provision shall also apply to any county experiencing fiscal distress as a result of municipalities within said county qualifying for aid pursuant to P.L. 1987 c.75.

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It is further recommended that notwithstanding any provisions of Local Budget Law P.L. 1960, c. 169 (C.40a:4-1 et seq.) to the contrary, the Director of the Division of Local Government Services may require any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L. 1987, c.75 (C.52:27D-118.24 et seq.), P.L. 1988, c.47 or this act, whether or not the municipality is an eligible municipality under Section 3 of P.L. 1987, c.75 to anticipate and include in its annual budget any additional item or amount of revenue as the Director deems to be appropriate and fiscally prudent.

It is further recommeded that the unexpended balance as of June 30, 1989 in the Municipal aid account be appropriated; furthermore, notwithstanding the provisions of N.J.S.A. 52:27D-178 et seq., the Director of the Division of Local Government Services may reallocate the unexpended balance to any municipality which is determined to be experiencing fiscal distress pursuant to the provisions of P.L.1987, c.75 (C.52:27D-118.24 et seq.) whether or not the municipality is an "eligible municipality" as defined in Section 3 of P.L. 1987, c.75.

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Community Resources--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.

08. Programs for the Aging--County Offices on Aging (C40:23-6.38 et seq.)--Provides up to 50% of annual operating costs not to exceed $40,000 for each county office. The offices are under the general guidance and supervision of the State Division on Aging. Older Americans Act (State Share)--Provides the 5% State match required under the 1978 amendment to the Older Americans Act.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,595	413	---	2,008	1,956	Community Resources	05	2,025	5,130	2,500
2,523	---	---	2,523	2,523	Programs for the Aging	08	2,245	2,245	2,245
4,118	413	---	4,531	4,479	Total Appropriation		4,270	7,375	4,745
					Distribution by Object				
					State Aid--				
1,500	413	---	1,913	1,886	New Jersey Volunteer Youth Corps	05	2,000	5,130	2,500
70	---	---	70	70	Implementation of school desegregation plan	05	---	---	---
25	---	---	25	---	Grant to Monmouth Beach for recreational facility	05	25	---	---
840	---	---	840	840	County Offices on Aging	08	840	840	840
1,258	---	---	1,258	1,258	Older Americans Act-State share	08	1,405	1,405	1,405
100	---	---	100	100	Grant to Lawnside for senior citizen facility	08	---	---	---
325 S	---	---	325	325	Dover Township senior citizens center construction	08	---	---	---
4,118	413	---	4,531	4,479	Total State Aid		4,270	7,375	4,745

It is recommended that the unexpended balance as of June 30, 1989 in the New Jersey Volunteer Youth Corps account be appropriated.

213,165	12,413	---	225,578	218,974	Total Appropriation, Department of Community Affairs	277,795	278,330	234,150

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	650	-101	549	206	General Formula Aid	01	---	---	---
31,855	---	---	31,855	30,977	Non-Public School Aid	02	34,931	38,566	35,394
14,084	5,634	---	19,718	14,602	Miscellaneous Grants-In-Aid	03	20,658	20,754	15,325
6,220	---	-431	5,789	5,780	Adult and Continuing Education	04	7,520	10,205	7,520
---	---	---	---	---	Compensatory Education	06	---	3,162	---
30,614	---	---	30,614	30,609	Special Education	07	34,831	44,299	41,724
82,773	6,284	-532	88,525	82,174	Total Appropriation		97,940	116,986	99,963
					Distribution by Object				
					State Aid--				
---	650	-101	549	206	State aid supplemental funding	01	---	---	---
5,247	---	---	5,247	5,245	Aid to non-public education	02	6,379	7,045	6,465
491	---	---	491	490	Non-public nutrition aid	02	502	517	475
8,644	---	---	8,644	8,644	Non-public handicapped aid	02	9,036	10,494	9,631
15,746	---	---	15,746	15,737	Non-public auxiliary services aid	02	16,524	17,543	16,100
727	---	---	727	727	Non-public auxiliary services aid-transportation	02	1,490	1,967	1,805
1,000	---	---	1,000	134	Non-public aid for asbestos	02	1,000	1,000	918
200	---	---	200	200	Emergency fund	03	200	500	200
2,500	---	---	2,500	2,500	Public School Safety Act	03	2,500	7,569	2,500
100	---	---	100	100	Computer literacy and training	03	---	---	---
450	---	---	450	450	Alternative programs for disruptive pupils	03	---	---	---
200	---	---	200	200	Pupil attendance improvement program	03	---	---	---
1,607	---	---	1,607	1,607	Payments for institutionalized children-unknown district of residence	03	---	---	---
113	---	---	113	44	Program for disruptive students	03	---	---	---
20	---	---	20	15	Master teacher program	03	---	---	---
---	---	---	---	---	Minimum teacher starting salary	03	10,000	4,527	4,527
5,000	5,634	---	10,634	5,639	Aid for asbestos	03	5,000	5,000	5,000
850	---	---	850	850	Operation school renewal component-urban initiative	03	---	---	---
2,000	---	---	2,000	2,000	Broad based component-urban initiative	03	2,083	2,083	2,083
119	---	---	119	72	Youth employment initiative	03	---	---	---
---	---	---	---	---	Twelve together program	03	---	200	200
---	---	---	---	---	Summer enrichment program for disadvantaged children	03	---	215	215
253	---	---	253	253	Evening school for the foreign born	04	253	310	253
1,463	---	-107	1,356	1,347	High school equivalency	04	1,463	1,463	1,463
1,137	---	---	1,137	1,137	Adult education	04	1,137	1,337	1,137
1,231	---	-324	907	907	Adult literacy	04	1,231	1,231	1,231
2,136	---	---	2,136	2,136	Urban dropout program	04	2,136	4,564	2,136
---	---	---	---	---	Project REACH	04	1,300	1,300	1,300
---	---	---	---	---	Incentives for basic skills	06	---	3,162	---
11,737	---	---	11,737	11,732	Projects for handicapped infants	07	13,000	13,000	13,000
18,877	---	---	18,877	18,877	County special services districts	07	21,831	31,299	28,724
575	---	---	575	575	Educational Information and Resource Center	03	600	660	600
100	---	---	100	100	Enviromental education center-Township of Bloomfield	03	---	---	---
20	---	---	20	20	Focus on literacy	03	---	---	---
230	---	---	230	230	Crossroads-Ocean County drug/alcohol pilot	03	---	---	---

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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, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Grant to Earth Care seminars	03	25	---	---
---	---	---	---	---	Follow through program-Trenton school district	03	150	---	---
---	---	---	---	---	American Boychoir School	03	100	---	---
82,773	6,284	-532	88,525	82,174	Total State Aid		97,940	116,986	99,963

It is recommended that the unexpended balance as of June 30, 1989 in the aid for asbestos account be appropriated for the same purpose.

It is further recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207 (C18A:7B-1 et seq.) to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that in the event that sufficient funds are not appropriated to fund fully NJS 18A:50-7 with respect to the State share of salaries for supervisors of adult education in local school districts, the Department of Education shall have the authority to prorate the entitlements based on the relationship between the percent of time a Supervisor devotes to adult education and the maximum allowable State aid.

It is further recommended that the sum hereinabove appropriated for Non-public aid for asbestos shall be expended for reimbursement to eligible nonpublic schools for asbestos removal or encapsulation, pursuant to a program which shall be established by the Department of Education in cooperation with the Department of Health. Reimbursements shall be made in amounts equal to 75% of the actual cost of removal or encapsulation. Reimbursements or payments shall be allocated in the order in which applications are received by the Commissioner, except that the applications of schools currently planning or undertaking asbestos removal or encapsulation shall be granted priority over the applications of schools that have completed or substantially completed projects.

It is further recommended that the unexpended balance as of June 30, 1989 in the Non-public aid for asbestos account be appropriated for the same purpose.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
16,530	---	---	16,530	16,504	General Vocational Education	20	646	648	646
16,530	---	---	16,530	16,504	Total Appropriation		646	648	646
					Distribution by Object				
					State Aid--				
1,500	---	---	1,500	1,500	District and regional vocational education		---	---	---
21	---	---	21	21	Schools of industrial education		21	23	21
6,500	---	---	6,500	6,500	Vocational education		---	---	---
125	---	---	125	124	National Guard cooperative education		125	125	125
500	---	---	500	475	Work study program		500	500	500
7,884	---	---	7,884	7,884	Local vocational aid		---	---	---
16,530	---	---	16,530	16,504	Total State Aid		646	648	646

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
500	---	---	500	500	General Academic Education	30	---	14,360	4,575
21,329	---	---	21,329	21,329	Pupil Transportation	36	70,617	193,155	175,216
6,691	---	---	6,691	6,691	School Nutrition	37	6,815	6,597	6,565
25,033	1,065	---	26,098	25,149	Facilities Planning and School Building Aid	38	---	---	---
691,631	---	-11,462	680,169	679,861	Teachers' Pension and Annuity Assistance	39	462,354	516,230	516,230
745,184	1,065	-11,462	734,787	733,530	Total Appropriation		539,786	730,342	702,586
					Distribution by Object				
					State Aid--				
500	---	---	500	500	Effective schools program	30	---	---	---
---	---	---	---	---	Prekindergarten for urban students	30	---	9,877	4,000
---	---	---	---	---	School completion for pregnant and parenting students	30	---	3,908	---
---	---	---	---	---	School improvement/effective schools	30	---	500	500
---	---	---	---	---	Alternative school program for disruptive students	30	---	75	75
250	---	---	250	250	Computerized bus scheduling	36	250	250	250
21,079	---	---	21,079	21,079	Transportation aid	36	70,367	192,905	174,966
6,691	---	---	6,691	6,691	State school lunch aid	37	6,565	6,597	6,565
---	---	---	---	---	School breakfast program	37	250	---	---
24,283	1,065	---	25,348	24,399	School building aid debt service	38	---	---	---
750	---	---	750	750	School building aid-Southern Gloucester County Regional	38	---	---	---
351,186	---	---	351,186	351,185	Teachers' Pension and Annuity Fund	39	462,239	516,160	516,160
249,995	---	---	249,995	249,995	Social security tax	39	---	---	---
90,300	---	-11,412	78,888	78,587	Pension adjustment act	39	---	---	---
150	---	-50	100	94	Minimum pension for pre-1955 retirees	39	115	70	70
745,184	1,065	-11,462	734,787	733,530	Total State Aid		539,786	730,342	702,586

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 1987-1988 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, 1989 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1990 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, 1989 through the date of such payment.

It is further recommended that such interest as may be required to be paid on account of delayed payments to the Teachers' Pension and Annuity Fund be appropriated and first be charged to investment earnings.

It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that in addition to the sums hereinabove for Social security tax payments, there be appropriated such additional sums as may be necessary to meet the Social security tax payments, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
14,924	---	---	14,924	14,914	Library Services	51	17,349	18,184	17,309
14,924	---	---	14,924	14,914	Total Appropriation		17,349	18,184	17,309
					Distribution by Object				
					State Aid--				
8,125	---	---	8,125	8,125	Per capita library aid		9,325	10,200	9,325
200	---	---	200	200	Emergency aid/incentive grants		200	200	200
1,000	---	---	1,000	1,000	Library construction incentive aid		1,500	1,500	1,500
4,934	---	---	4,934	4,924	Library network		5,684	5,684	5,684
600	---	---	600	600	Library development aid		600	600	600
25	---	---	25	25	Free public library-Trenton		---	---	---
40	---	---	40	40	Salem County-mobile library		---	---	---
---	---	---	---	---	Grant to Cumberland County bookmobile-purchase of new van		40	---	---
14,924	---	---	14,924	14,914	Total State Aid		17,349	18,184	17,309

It is recommended that the unexpended balances as of June 30, 1989 in the Library construction incentive aid account be appropriated for the same purpose.

859,411	7,349	-11,994	854,766	847,122	Total Appropriation, Department of Education	655,721	866,160	820,504

It is recommended that the unexpended balances as of June 30, 1989 in the State Aid accounts, not to exceed $650,000, be appropriated.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are needed to fund adjustments by utilizing the same method used in distributing general formula aid and school building aid in the 1988-89 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

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

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program 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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
120	1,406	---	1,526	215	Water Supply and Watershed Management	05	---	---	---
200	---	---	200	190	Marine Lands Management	15	4,100	6,100	6,100
320	1,406	---	1,726	405	Total Appropriation		4,100	6,100	6,100

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
---	356	---	356	130	Stormwater management - counties	05	---	---	---
120	50	---	170	---	Wesley Lake rehabilitation and silt removal	05	---	---	---
---	1,000	---	1,000	85	Stormwater management - municipalities	05	---	---	---
100	---	---	100	100	Repairs to Lake Como	15	---	---	---
---	---	---	---	---	Sweep streets and clean sewers	15	2,000	3,000	3,000
---	---	---	---	---	Beach litter control	15	2,000	3,000	3,000
100	---	---	100	90	Borough of Keansburg for not more than 50% of the cost of operations and maintenance of hurricane and beach control structures	15	100	100	100
320	1,406	---	1,726	405	Total State Aid		4,100	6,100	6,100

It is recommended that there be appropriated from the Shore Protection Bond Act of 1983 (P.L.1983, c.356), a sum, not to exceed $500,000, for costs attributable to planning and administration of the shore protection program.

It is further recommended that the unexpended balances as of June 30, 1989 in this account be appropriated.

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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
510	1,322	---	1,832	307	Water Monitoring and Planning	07	575	450	250
350	8,300	---	8,650	---	Water Enforcement	08	375	---	---
45,000	---	---	45,000	---	Public Waste Water Facilities	09	15,000	15,000	15,000
500	8,050	---	8,550	8,476	Solid Waste Resource Management	17	500	500	---
46,360	17,672	---	64,032	8,783	Total Appropriation		16,450	15,950	15,250
					Distribution by Object				
					State Aid--				
450	1,072	---	1,522	307	Lake management	07	450	450	250
---	100	---	100	---	Takanassee Lake cleanup	07	---	---	---
---	150	---	150	---	Lake Topanemus cleanup-Freehold Township	07	---	---	---
60	---	---	60	---	Alberta Lake rehabilitation and silt removal	07	---	---	---
---	---	---	---	---	Thomas West Park Pond cleanup	07	125	---	---
---	8,200	---	8,200	---	Clean drinking water program	08	---	---	---
50	100	---	150	---	Sylvan Lake cleanup	08	50	---	---
300 S	---	---	300	---	Grant to Beachwood Borough	08	---	---	---
---	---	---	---	---	Musconetcong Sewer Authority	08	300	---	---
---	---	---	---	---	Wall Township Pond cleanup	08	25	---	---
15,000	---	---	15,000	---	Sewage facility construction-statewide	09	15,000	15,000	15,000
30,000 S	---	---	30,000	---	Wastewater Treatment Facility Matching Grant Fund	09	---	---	---

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY--STATE AID

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
500	50	---	550	476	Implementation and demonstration grants to solid waste management districts	17	500	500	---
---	8,000	---	8,000	8,000	Sanitary Landfill Closure and Rate Relief Fund	17	---	---	---
46,360	17,672	---	64,032	8,783	Total State Aid		16,450	15,950	15,250

It is recommended that the unexpended balances as of June 30, 1989 in the Environmental Quality-State Aid accounts be appropriated provided, however, that the unexpended balance to be appropriated in the Implementation and demonstration grants to solid waste management districts not exceed $50,000, of which an amount not to exceed $30,000 be allocated for purposes of auditing such grants.

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	225	---	225	---	Spill Prevention, Response and Site Cleanup	19	---	---	---
350	150	---	500	---	Waste Management	23	---	---	---
350	375	---	725	---	Total Appropriation		---	---	---
					Distribution by Object				
					State Aid--				
---	225	---	225	---	Belleville toxic waste cleanup	19	---	---	---
350	---	---	350	---	Grant to Hamilton Township, Mercer County-ECRA study of Koenig plastics site	23	---	---	---
---	100	---	100	---	Major Hazardous Waste Facilities Siting Act-grants to municipalities	23	---	---	---
---	50	---	50	---	Major Hazardous Waste Facilities Siting Act-training programs	23	---	---	---
350	375	---	725	---	Total State Aid		---	---	---

It is further recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
45. RECREATIONAL RESOURCE MANAGEMENT--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,200	555	---	3,755	3,708	Navigational Aids	21	3,000	3,000	3,000
3,200	555	---	3,755	3,708	Total Appropriation		3,000	3,000	3,000
					Distribution by Object				
					State Aid--				
3,000 200 S	305	---	3,505	3,458	Dredging of inland waterways-State aid to counties and municipalities, 100% grant		3,000	3,000	3,000
---	250	---	250	250	Deal Lake-protection from silting		---	---	---
3,200	555	---	3,755	3,708	Total State Aid		3,000	3,000	3,000

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
5,246	1,867	---	7,113	5,686	Management and Administrative Services	99	5,514	9,604	5,604
5,246	1,867	---	7,113	5,686	Total Appropriation		5,514	9,604	5,604
					Distribution by Object				
					State Aid--				
975	1,494 228 R	---	2,697	1,400	Payment of in lieu taxes		992	976	976
1,871	---	---	1,871	1,871	Administration, planning and development activities of the Pinelands Commission		2,122	2,228	2,228
2,000	---	---	2,000	1,920	County environmental health		2,000	6,000	2,000
400	145	---	545	495	Mosquito control, research administration, and operations		400	400	400
5,246	1,867	---	7,113	5,686	Total State Aid		5,514	9,604	5,604

It is recommended that receipts derived from the rental of property acquired pursuant to P.L.1969, c.138(C58:21A-1 et seq.); P.L.1970, c.147(C58:21B-1 et seq.); P.L. 1971, c.165; P.L. 1974, c.102, P.L. 1978, c.118 and P.L. 1983, c.354, and the unexpended balance as of June 30, 1989 of such receipts be appropriated for payments in lieu of taxes on properties and for maintenance of properties.

It is further recommended that the unexpended balance of June 30, 1989 in the Mosquito control, research, administration and operations account be appropriated and an amount not to exceed $155,000 be available to the Department of Environmental Protection for the administration and coordination of such programs.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION--STATE AID

It is further recommended that receipts from fines and penalties, in excess of those anticipated, be appropriated for grants pursuant to the County Environmental Health Act (c.443, P.L. 1977) in an amount not to exceed $4,000,000, and for grants to Local Environmental Commissions in an amount not to exceed $600,000, from the Coastal Resources (NJS12:5-6), Pesticides (NJS13:1F-10), Radiation (NJS26:2D-13), Toxic Catastrophe Prevention (NJS13:1K-30), Water Resources (NJS58:10A-10), Solid Waste (NJS13:1E-9), and Hazardous Waste (NJS13:1E-9) programs.

Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Year Ending June 30, 1990 Recommended
55,476	21,875	---	77,351	18,582	Total Appropriation, Department of Environmental Protection		29,064	34,654	29,954

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES--STATE AID

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to assist local government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Year Ending June 30, 1990 Recommended
6,239	---	---	6,239	6,197	Community Health Services	02	6,239	6,239	6,239
6,239	---	---	6,239	6,197	Total Appropriation		6,239	6,239	6,239
					Distribution by Object				
					State Aid--				
6,239	---	-95	6,144	6,144	Community health services		6,239	6,239	6,239
---	---	95	95	53	Special grants		---	---	---
6,239	---	---	6,239	6,197	Total State Aid		6,239	6,239	6,239

It is recommended that the capitation be set at 64.5 cents for the year ending June 30, 1990 for the purposes prescribed in P.L. 1966, c.36 (C26:2F-1 et seq.).

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--STATE AID

The State provides support funds to county colleges for educational purposes.

A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990 Requested	Year Ending June 30, 1990 Recommended
107,523	5,954	-3,145	110,332	102,290	Aid to County Colleges	06	115,045	136,901	115,617
107,523	5,954	-3,145	110,332	102,290	Total Appropriation		115,045	136,901	115,617

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
---	95	---	95	---	Capital projects		---	---	---
84,163	2,703	---	86,866	85,489	Operational costs		89,566	96,634	87,865
							2,459 S		
5,459	1,957	-3,145	4,271	4,270	Debt service		3,000 S	10,800	6,641
9,199	442	---	9,641	9,044	Employer contributions-alternate benefit program		10,743	13,165	13,165
6,100	---	---	6,100	1,694	Challenge grants		5,800	7,100	5,800
585	207	---	792	665	Computer proficiency programs		585	585	504
1,317	250	---	1,567	968	Technical engineering education		1,042	1,317	1,042
---	---	---	---	---	Brookdale Community College urban campus initiative		50	---	---
---	---	---	---	---	Collaborative initiatives		---	1,000	---
300	---	---	300	---	Northern/Central CIM Center		400	400	300
---	---	---	---	---	Minor capital projects		1,000	4,500	---
---	---	---	---	---	Outcomes assessment		---	1,000	---
400	300	---	700	160	Southern New Jersey CIM Center		400	400	300
107,523	5,954	-3,145	110,332	102,290	Total State Aid		115,045	136,901	115,617

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

It is further recommended that such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of Section 1 of P.L. 1971, c.12 (C18A:64A-22.1) be appropriated.

It is further recommended that an amount not to exceed 6% of the total of the Challenge grants, Computer proficiency programs, and Technical engineering education accounts shall be available for the administrative expenses of these programs.

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

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES--STATE AID
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The State pays to the county institutions for the mentally ill one-half of the cost of maintenance of patients in such institutions based upon per diem rates established by the State House Commission pursuant to N.J.S.A. 30:4-78s. These county hospitals in Bergen, Burlington, Camden, Essex and Hudson counties are similar to the State psychiatric hospitals for which objectives, descriptive material and evaluation data appear in the Direct State Services section of the budget.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Average daily population of county mental hospitals...	1,138	1,098	902	910

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
32,863	---	-582	32,281	32,281	Community Services	08	47,863	39,625	39,625
32,863	---	-582	32,281	32,281	Total Appropriation		47,863	39,625	39,625

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
32,863	---	-582	32,281	32,281	Support of patients in county mental hospitals		32,863 15,000 S	39,625	39,625
32,863	---	-582	32,281	32,281	Total State Aid		47,863	39,625	39,625

It is recommended that an amount not to exceed $2,500,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
656,704	8,187	27,912	692,803	692,395	General Medical Services	22	799,693	878,029	868,142
656,704	8,187	27,912	692,803	692,395	Total Appropriation		799,693	878,029	868,142
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Prescription drug dispensing fee		---(a)	---	---
---	---	---	---	---	Provider fee increase		5,600	8,400	8,400
640,755	8,187 R	38,333	687,275	686,867	Payments for medical assistance recipients (State share)		---	---	---
---	---	---	---	---	Payments for medical assistance recipients (State share)-nursing homes		283,081	314,476	314,476
---	---	---	---	---	Payments for medical assistance recipients (State share)-inpatient hospital		232,083	267,240	267,240
---	---	---	---	---	Payments for medical assistance recipients (State share)-prescription drugs		63,297	69,619	69,619
---	---	---	---	---	Payments for medical assistance recipients (State share)-outpatient hospital		48,403	51,234	50,066
---	---	---	---	---	Payments for medical assistance recipients (State share)-physician		27,510	27,379	27,281
---	---	---	---	---	Payments for medical assistance recipients (State share)-home health		22,014	25,254	25,228
---	---	---	---	---	Payments for medical assistance recipients (State share)-Medicare B payments		15,550	14,627	14,626
---	---	---	---	---	Payments for medical assistance recipients (State share)-dental		9,960	9,529	8,439
---	---	---	---	---	Payments for medical assistance recipients (State share)-county psychiatric hospitals		9,073	2,294	1,473
---	---	---	---	---	Payments for medical assistance recipients (State share)-medical supplies		8,823	10,516	10,516

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Payments for medical assistance recipients (State share)-clinic		8,614	13,067	8,640
---	---	---	---	---	Payments for medical assistance recipients (State share)-transportation		6,433	7,113	6,402
---	---	---	---	---	Payments for medical assistance recipients (State share)-other services		42,079	46,463	44,918
---	---	---	---	---	Expansion of medicaid benefits to former AFDC recipients		5,000	1,000	1,000
15,949	---	-10,421	5,528	5,528	Medicaid expansion-SOBRA		12,173(b)	9,818	9,818
656,704	8,187	27,912	692,803	692,395	Total State Aid		799,693	878,029	868,142

It is recommended that all funds recovered pursuant to P.L. 1968, c. 413 and P.L. 1975, c. 194 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1990 be appropriated.

It is further recommended that the amounts hereinabove for payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

It is further recommended that the State appropriation be based on a Federal financial participation rate of 48.47%; provided, however, that if the Federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of P.L. 1962, c.222 (C.44:7-76 et. seq.), the Medical Assistance to the Aged program be eliminated; provided, however, that necessary medical services be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

(a) Appropriation of $365,000 distributed to applicable spending accounts.

(b) $1,776,000 of appropriation distributed to applicable operating accounts in Direct State Services.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY--STATE AID
7550. DIVISION OF PUBLIC WELFARE

General Assistance

This program (C44:8-107 et seq. and by C30:4B-1 et seq.) is directly administered by local assistance boards in each municipality. Financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. This Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities. The allocation of maintenance and hospitalization expenditures is 75% State and 25% municipal.

Assistance For Dependent Children

Assistance for dependent children (C44:10-1 et seq.) is the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Eligibility for this program is based on one of the following conditions:

(a) Death, disability or absence from the home of one or both parents (AFDC-C);

(b) Unemployment of the father (AFDC-F);

(c) Insufficient employment of the parents (AFDC-N).

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.

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
269,458	1,793	-4,300	266,951	264,115	Income Maintenance	15	265,502	250,926	250,906
269,458	1,793	-4,300	266,951	264,115	Total Appropriation		265,502	250,926	250,906
					Distribution by Object				
					State Aid--				
61,642	---	1,034	62,676	61,124	Payments to municipalities for cost of general assistance (State share)		63,346	65,020	65,917
162,134	---	-11,386	150,748	149,690	Payments for dependent children assistance regular segment (State share)		153,280	130,846	130,846
5,812 2,650 S	---	6,460	14,922	14,696	Payments for emergency assistance (State share)		12,082	19,749	19,238
25,655	1,793 R	2,758	30,206	30,206	Payments for supplemental security income (State share)		29,173	28,347	28,347
7,128	---	-2,302	4,826	4,826	Payments for dependent children assistance unemployment of father (State share)		4,070	3,938	3,908
4,437	---	-864	3,573	3,573	Payments for dependent children assistance insufficient employment of parents (State share)		3,551	3,026	2,650
269,458	1,793	-4,300	266,951	264,115	Total State Aid		265,502	250,926	250,906

It is recommended that the net State share of reimbursements and the net balances remaining after full payment of sums due the Federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C44:10-4 et seq.), P.L. 1950, c.166 (C30:4B-1 et seq.) and P.L 1971 c. 209 (C44:13-1 et seq.), during the fiscal year ending June 30, 1990, be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1990 be appropriated.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

It is further recommended that a portion of the amount hereinabove for payments to municipalities for the cost of general assistance (State share), not to exceed $1,400,000 be available for transfer to the Department of Labor, Division of Employment Services for support costs related to the workfare program established pursuant to P.L. 1947, c.156 (C44:8-108 et seq.). Any funds transferred to the Department of Labor shall be used solely to fund employability teams and other costs to implement this general assistance work program.

It is further recommended that any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

The State and county governments, through the Division of Youth and Family Services, provide services to individuals and families experiencing, or at risk of experiencing, family violence as well as services designed to prevent such violence. Efforts are made to preserve families in the community whenever possible. When families cannot remain intact, a continuum of substitute care is available on a temporary basis with emphasis on reuniting the family.

Initial Response

The Initial Response program provides a timely response to those in need of protection and emergency services. It is provided to those individuals who voluntarily request services and to all those who are reported to be in need of protection resulting from allegations of abuse, neglect, abandonment, and/or exploitation. Services are maintained on a twenty-four hour per day basis.

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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 equal to the foster care rate and is paid until the child reaches eighteen years of age. However, in exceptional situations the subsidy can be extended to age twenty-one. Assistance under this program is provided regardless of the financial status of the adopting family.

Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal adult supervision. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similarly approved residences.

Maintenance to Children Residing in Institutions

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. These centers serve children with a variety of emotional dysfunctions, physical handicaps and developmental disabilities.

Emergency Shelter Care

A network of both private and county-operated facilities are available to provide temporary shelter care to children in emergency situations. These situations involve children who are abused, neglected or abandoned; runaways; and children involved with the Family Court experiencing a family crisis which requires temporary placement.

Family Support Services

Family support services are provided in order to assist families in crisis, prevent disruption and strengthen the family. Services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

Community Based Alternative Programs

Private and state-operated community-based placement alternatives such as group homes, teaching family homes, and alternate care homes are provided for troubled youths as a substitute for long term residential treatment. These programs are family-like settings which utilize the local community for educational, therapeutic and support services.

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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,137	---	---	3,137	3,137	Initial Response/Case Management	16	3,137	3,137	3,137
53,920	---	2,153	56,073	56,046	Substitute Care	17	68,754	80,461	78,558
14,863	---	---	14,863	14,822	General Social Services	18	18,640	20,533	18,640
71,920	---	2,153	74,073	74,005	Total Appropriation		90,531	104,131	100,335
					Distribution by Object				
					State Aid--				
658	---	---	658	658	Initial response	16	658	658	658
2,479	---	---	2,479	2,479	Juvenile family crisis intervention units	16	2,479	2,479	2,479
29,039	---	---	29,039	29,014	Maintenance to children residing in institutions	17	41,039	49,644	49,644
426	---	---	426	426	Community based alternative programs	17	---	---	---
141	---	---	141	141	DYFS supervised juveniles in need of supervision	17	---	---	---
21,721	---	2,153	23,874	23,872	Substitute family care	17	24,981	28,083	26,180
2,593	---	---	2,593	2,593	Residential placements-family services	17	2,734	2,734	2,734
14,863	---	---	14,863	14,822	Family support services	18	18,640	20,533	18,640
71,920	---	2,153	74,073	74,005	Total State Aid		90,531	104,131	100,335

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS--STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1990, 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.

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
1,030,945	9,980	25,183	1,066,108	1,062,796	Total Appropriation, Department of Human Services	1,203,589	1,272,711	1,259,008

74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

The State provides for a program of maintenance and support of museum services by the Newark Museum Association (NJSA 18:73-20.1).

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,206	---	---	1,206	1,206	Museum Services	06	1,427	1,720	1,720
1,206	---	---	1,206	1,206	Total Appropriation		1,427	1,720	1,720
					Distribution by Object				
					State Aid--				
1,206	---	---	1,206	1,206	Operational grant for Newark Museum		1,427	1,720	1,720
1,206	---	---	1,206	1,206	Total State Aid		1,427	1,720	1,720

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 inspections, public hearings, and administrative procedures associated with the elimination or upgrading of railroad grade crossings over local roads that are considered hazardous to the travelling public.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988								Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	449	---	449	75	Grade Crossing Projects	72	---	---	---
---	449	---	449	75	Total Appropriation		---	---	---
					Distribution by Object				
					State Aid--				
---	449	---	449	75	Grade crossing projects--State aid		---	---	---
---	449	---	449	75	Total State Aid		---	---	---

It is recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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78. DEPARTMENT OF TRANSPORTATION--Continued
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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	164	---	164	47	Federal Aid Interstate Dedesignation	15	---	---	---
---	5,189	-66	5,123	1,739	Federal Aid Urban System Highway Projects	20	---	---	---
---	{ 743 777 R }	---	1,520	786	Federal Aid Rural Highway Projects	30	---	---	---
---	{ 2,933 7,578 R }	-1	10,510	7,142	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	367	---	367	5	Non-Federal Highway Projects	60	---	---	---
---	{ 241 33 R }	-5	269	76	Project Costs--Third Parties	61	---	---	---
1,700	4	---	1,704	1,700	County and Municipal Aid for Lighting	80	1,860	2,000	1,700
---	120	---	120	---	Ridesharing Demonstration	83	---	---	---
---	1,060	---	1,060	383	State Aid Road System	87	---	---	---
1,700	19,209	-72	20,837	11,878	Total Operations		1,860	2,000	1,700
					Less:				
(---)	(14,620)	72	(14,548)	(9,266)	Federal and/or Third Party Participation		(---)	(---)	(---)
1,700	4,589	---	6,289	2,612	Total Appropriation		1,860	2,000	1,700
					Distribution by Object				
					State Aid--				
---	2,140	---	2,140	515	Federal Aid Urban System Highway Projects	20	---	---	---
---	608	---	608	9	Federal Aid Rural Highway Projects	30	---	---	---
---	361	---	361	---	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	367	---	367	5	Non-Federal Highway Projects	60			
1,700	4	---	1,704	1,700	County and Municipal Aid for Lighting	80	1,860	2,000	1,700
---	53	---	53	---	Ridesharing Demonstration	83	---	---	---
---	1,056	---	1,056	383	State Aid Road System	87	---	---	---
1,700	4,589	---	6,289	2,612	Total State Aid		1,860	2,000	1,700

It is recommended that the unexpended balance as of June 30, 1989 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.

1,700	5,038	---	6,738	2,687	**Total Appropriation, Department of Transportation**	1,860	2,000	1,700

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT--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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Office of State Planning	02	500	---	---
---	---	---	---	---	Total Appropriation		500	---	---
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Office of State Planning - aid for corridor planning		500	---	---
---	---	---	---	---	Total State Aid		500	---	---

It is recommended that the unexpended balance as of June 30, 1989, in this account be appropriated.

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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions	69	69	69	69
County Boards of Taxation	69	69	69	69

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
659	---	---	659	645	County Boards of Taxation	28	956	956	956
14,645	---	---	14,645	14,200	Locally Provided Services	29	19,081	19,081	19,081
809	---	---	809	809	Railroad Property Taxes	30	809	809	809
158,704	291	---	158,995	158,995	Business Personal Property Tax Replacement	31	158,704	158,704	158,704
3,682	---	---	3,682	3,682	Consolidated Police and Fireman's Pension Fund	35	3,651	11,300	11,300
30,000	---	---	30,000	30,000	Municipal Purposes Tax Assistance Fund	36	30,000	30,000	30,000
208,499	291	---	208,790	208,331	Total Appropriation		213,201	220,850	220,850
					Distribution by Object				
					Personal Services--				
659	---	---	659	645	County Tax Board Members (69)		659 297 S	956	956
659	---	---	659	645	Total Personal Services		956	956	956

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					State Aid--				
13,500	---	---	13,500	13,500	Payments to municipalities for services to State owned property	29	18,356	18,356	18,356
650	---	---	650	625	Pinelands Municipal Property Tax Stabilization Fund	29	650	650	650
75	---	---	75	75	Tuition payments for local assessors	29	75	75	75
420	---	---	420	---	Grants to counties from the State Planning Commission	29	---	---	---
809	---	---	809	809	Payments to municipalities in lieu of railroad property tax	30	809	809	809
158,704	291	---	158,995	158,995	Payments to municipalities to replace property tax on business personalty	31	158,704	158,704	158,704
3,682	---	---	3,682	3,682	State contribution to Consolidated Police and Firemen's Pension Fund	35	3,651	11,300	11,300
30,000	---	---	30,000	30,000	Payments to municipalities pursuant to municipal purposes tax assistance program	36	30,000	30,000	30,000
207,840	291	---	208,131	207,686	Total State Aid		212,245	219,894	219,894

It is recommended that, notwithstanding the provisions of P.L. 1941, c. 291 (C54:29A-1 et seq.), the sum hereinabove appropriated for payments to municipalities in lieu of Railroad Property Tax shall be paid only to those municipalities in which Class II railroad property owned by New Jersey Transit Corporation is located.

It is further recommended that notwithstanding the provisions of the Financial Business Tax Law (1946), P.L. 1946, c. 174 (C54:10B-1 et seq.), there be appropriated so much of the proceeds derived from the imposition of the financial business tax as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated so much of the proceeds of taxes on fire insurance premiums, received or receivable, as may be required for payment to the New Jersey Firemen's Home and New Jersey Firemen's Association.

It is further recommended that notwithstanding the provisions of P.L. 1945, c. 162 (C54:10A-1 et seq.) the amounts collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act P.L. 1966, c. 136 (C54:11A-1), not be distributed to the counties and municipalities and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1989 from the taxes collected pursuant to P.L. 1940, c. 4 (C54:30A-16 et seq.) and P.L. 1940, c. 5 (C54:30A-49 et seq.) shall lapse.

It is further recommended that, notwithstanding the provisions of Section 2 of P.L. 1980, c. 10 (C54:30A-24.1) and Section 4 of P.L. 1980, c. 11 (C54:30-61.1), the payments to municipalities from the proceeds of the public utilities franchise and gross receipts taxes during calendar year 1989 be $685 million and the payments due in June 1990 be limited to $105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts pursuant to P.L. 1945, c. 132 (C54:18A et seq.), and that the unexpended balance as of June 30, 1989 shall lapse.

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State owned property shall be apportioned and distributed without regard to the provisions of Section 22 of P.L. 1981, c. 211 (C54:4-2.2e1).

It is further recommended that of the sum appropriated for payments to municipalities for services to State owned property $7,993,200 shall be distributed on November 1, 1989 to qualified municipalities.

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 190, P.L. 1981, c. 399, and Section 22 of P.L. 1981, c. 211 (C54:4-2.2e1), the City of Camden shall receive the full prorated share of the in lieu of tax payments in fiscal year 1990.

It is further recommended that the unexpended balance as of June 30,1989 in the Grants to counties from the State Planning Commission account be appropriated.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for Payments to municipalities for State owned property, the cities of Camden and Newark shall first receive payments for services for new prisons derived by applying 40% of the 1987 local purposes rate for the taxing district to the actual cost of construction of the facility.

It is further recommended that notwithstanding the provisions of any other law, of the amount hereinabove for Payments to municipalities for State owned property, municipalities shall first receive payments for services to State Building Authority constructed facilities derived by applying 40% of the 1987 local purposes rate for the taxing districts to the actual cost of construction of the facility.

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	5,000	---	5,000	5,000	Management and Administrative Services	99	---	---	---
---	5,000	---	5,000	5,000	Total Appropriation		---	---	---
					Distribution by Object				
					Special Purpose--				
---	5,000	---	5,000	5,000	Capital City Redevelopment Loan and Grant Fund		---	---	---
---	5,000	---	5,000	5,000	Total Special Purpose		---	---	---

It is recommended that an amount not exceeding $120,000 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from the Salem Municipal Port Authority Assistance Fund created pursuant to P.L. 1987 c.51, to assist the City of Salem Municipal Port Authority to make timely payments of the principal and interest payable in calendar year 1990 on debt issued by the authority and known as the "City of Salem Municipal Port Authority Development Bond Series of 1985", and such other amounts as may be required for reasonable expenses associated with the administration of the fund.

208,499	5,291	---	213,790	213,331	Total Appropriation, Department of Treasury	213,701	220,850	220,850
2,486,071	67,900	9,632	2,563,603	2,474,680	Grand Total, State Aid	2,506,088	2,821,212	2,691,389

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 be authorized to withhold State aid payments to such county, municipality, or school district and transfer same as payment for funds so withheld.

It is further recommended that notwithstanding any other law which establishes a payment date for any State aid hereinabove appropriated, the State Treasurer be authorized to pay to any municipality, on or before December 31, 1989, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1990. Such payment shall be made only upon written notification of the Director of the Division of Local Government Services in the Department of Community Affairs and the approval of the State Treasurer, not later than December 31, 1989, 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, 1989 is fixed by law.

It is further recommended that any qualifying State aid appropriation, or part thereof, made from the General fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, be sufficient to support such expenditure.

It is further recommended that if the sum provided hereinabove for a State aid payment pursuant to formula is insufficient to meet the full requirement of the formula, all recipients of State aid shall have their allocation proportionately reduced.

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Request	Recommended
---	4,600	---	4,600	1,803	Legislature	---	---	---
125	791	---	916	789	Agriculture	100	65	---
1,000	10	---	1,010	1,009	Commerce, Energy and Economic Development	1,000	6,000	5,000
7,200	47,619	186	55,005	44,222	Corrections	10,589	9,000	---
624	5,142	17	5,783	249	Education	55	272	---
87,148	124,181	624	211,953	61,397	Environmental Protection	90,200	54,020	50,000
500	498	---	998	321	Health	2,530	2,800	---
19,100	44,792	---	63,892	15,766	Higher Education	16,000	15,000	---
5,204	17,036	2,709	24,949	4,580	Human Services	14,713	20,000	---
11,422	16,682	16,172	44,276	12,172	Law and Public Safety	14,252	16,978	---
5,000	2,918	1,550	9,468	2,553	Military and Veterans' Affairs	1,524	1,851	---
308	2,430	---	2,738	51	State	---	377	---
201,000	14,887	-3	215,884	203,130	Transportation	331,200	331,000	331,000
41,891	55,060	-4,559	92,392	31,905	Treasury	61,891	30,200	---
252	15	---	267	77	Miscellaneous Executive Commissions	2	2	---
380,774	336,661	16,696	734,131	380,024	Total Appropriation, Capital Construction	544,056	487,565	386,000

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	4,600	---	4,600	1,803	Space planning, historical restoration and renovation in the State House and State House Annex	---	---	---
---	4,600	---	4,600	1,803	Total Appropriation, Legislature	---	---	---

It is recommended that the unexpended balance as of June 30, 1989 in the Legislature be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
125	---	---	125	---	Beneficial Pest Laboratory-storage building	---	---	---
---	---	---	---	---	Biological control-greenhouses	100	---	---
125	---	---	125	---	Sub-Total Appropriation	100	---	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	791	---	791	789	Horse park development	---	---	---
---	791	---	791	789	Sub-Total Appropriation	---	---	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Laboratory equipment, built-in	---	65	---
---	---	---	---	---	Sub-Total Appropriation	---	65	---
125	791	---	916	789	Total Appropriation, Department of Agriculture	100	65	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2920. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
1,000	10	---	1,010	1,009	Purchase and replacement of equipment	1,000	1,000	---
1,000	10	---	1,010	1,009	Sub-Total Appropriation	1,000	1,000	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	New Jersey Science/Technology Center at Liberty State Park	---	5,000	5,000
---	---	---	---	---	Sub-Total Appropriation	---	5,000	5,000
1,000	10	---	1,010	1,009	Total Appropriation, Department of Commerce, Energy and Economic Development	1,000	6,000	5,000

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Bureau of State Use Industries			
---	1,309	---	1,309	389	State use repairs and renovations	---	---	---
					System-wide program support			
---	8,326	---	8,326	7,608	Additional bed spaces	---	---	---
					New Jersey State Prison			
7,200	225	---	7,425	7,220	Kitchen replacement	---	---	---
---	---	---	---	---	Wing 4 renovations	---	476	---
---	---	---	---	---	Wing 1 toilet replacement	---	424	---
---	---	---	---	---	Locking system upgrade	---	266	---
---	---	---	---	---	Wing 7 renovations	178	1,180	---
---	1	-1	---	---	Renovations-New Jersey Prison	---	---	---
					East Jersey State Prison			
---	1,500	---	1,500	1,022	Multi-purpose building	500	---	---
---	679	---	679	677	Security wall replacement	---	---	---
---	---	---	---	---	Infirmary renovations	1,050	---	---
---	---	---	---	---	Increase electrical capacity-Marlboro Camp	127	---	---
---	1	-1	---	---	Improvement to water supply system Phase II	---	---	---
---	2	-2	---	---	Renovate electrical service	---	---	---
---	1,414	-3	1,411	1,411	Facility renovations	---	---	---
---	---	---	---	---	Floor replacements	---	218	---
---	---	---	---	---	Locking system wings 1 and 3	---	500	---
					Bayside State Prison			
---	1,700	---	1,700	215	Roof replacement	---	---	---
---	---	---	---	---	Electrical improvements	1,300	---	---
---	---	---	---	---	New food service facility	210	---	---
---	205	---	205	125	Administration Building addition	---	---	---
---	---	---	---	---	Medium unit heating replacement	---	900	---
---	---	---	---	---	Razor ribbon installation	---	103	---
					Southern State Correctional Facility			
---	---	---	---	---	Central dining hall	120	---	---
					Riverfront State Prison			
---	22,814	---	22,814	21,717	Additional bedspaces-Riverfront State Prison	---	---	---
					Edna Mahan Correctional Facility for Women			
---	500	---	500	45	Renovate infirmary	---	---	---
					Adult Diagnostic and Treatment Center, Avenel			
---	720	---	720	113	Roof repair and replacement	---	---	---
					Garden State Reception and Youth Correctional Facility			
---	---	---	---	---	New sewage treatment plant-Wharton Tract	618	---	---
---	107	-3	104	---	Roof replacement	---	---	---
					Albert C. Wagner Youth Correctional Facility			
---	---	180	180	---	Revenue from surplus property	---	---	---
---	3	---	3	1	Life safety improvements	---	---	---
---	497	---	497	169	Sewage treatment plant	354	3,398	---
---	---	---	---	---	Facility renovations	---	295	---
					Mountainview Youth Correctional Facility			
---	---	---	---	---	Facility Renovations-High Point Unit	415	---	---
---	300	---	300	---	Sewage treatment plant, Stokes Forest Unit	---	---	---
---	---	---	---	---	Sewage treatment plant	1,269	---	---
---	355	---	355	6	Miscellaneous capital projects	---	---	---
---	3,398	---	3,398	1,836	Roof, window and other renovations	---	---	---
					Lloyd McCorkle Training School for Boys and Girls			
---	2	---	2	---	Roof replacement	---	---	---
---	---	---	---	---	Water line replacement	---	121	---
					New Jersey Training School for Boys			
---	400	---	400	---	Gymnasium facility	---	---	---
---	---	---	---	---	Sewage treatment plant renovations	---	179	---

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

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Division of Management and General Support			
---	471	---	471	247	Revenue from distribution of surplus real property	---	---	---
---	---	---	---	---	Road repairs-various institutions	1,000	940	---
---	500	---	500	485	Officer alert system-various institutions	---	---	---
---	---	---	---	---	Multi-purpose building	50	---	---
---	454	---	454	16	Industrial/vocational space-various institutions	---	---	---
---	710	18	728	534	Deferred maintenance-various institutions	1,375	---	---
---	4	---	4	4	Planning and design	---	---	---
---	377	---	377	323	Additional bed spaces-various institutions	---	---	---
---	596	---	596	21	Electrical distribution improvements	---	---	---
---	32	---	32	23	Central office reallocation	---	---	---
---	17	-2	15	15	Insurance loss reimbursement New Jersey State Prison	---	---	---
---	---	---	---	---	Expansion of inmate work space	1,000	---	---
---	---	---	---	---	Facility renovations-juvenile facilities	750	---	---
---	---	---	---	---	Water tower repairs-various institutions	273	---	---
7,200	47,619	186	55,005	44,222	Total Appropriation, Department of Corrections	10,589	9,000	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5010. DIVISION OF DIRECT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Newark Skills Center			
---	278	17	295	9	Window replacement	---	---	---
52	---	---	52	2	Improvements/renovations	---	---	---
---	1	---	1	---	District and regional Vocational education	---	---	---
---	21	---	21	---	Educational equipment (Project Coed)	---	---	---
52	300	17	369	11	Sub-Total Appropriation	---	---	---

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34. DEPARTMENT OF EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	707	---	707	21	Replacement of steam and condensate return lines	---	272	---
272	---	---	272	---	Demolition of building No. 2	---	---	---
---	---	---	---	---	Storm sewer revisions	55	---	---
---	21	---	21	---	Fire repairs-boys dormitory	---	---	---
---	16	---	16	---	Renovations older building	---	---	---
---	89	---	89	43	Cottage renovations	---	---	---
---	33	---	33	3	Repairs and renovations	---	---	---
---	18	---	18	---	Roof replacement	---	---	---
---	134	---	134	3	Glass replacement	---	---	---
---	134	---	134	133	Renovation of gym including roof	---	---	---
---	43	---	43	6	Barrier-free renovations	---	---	---
---	22	---	22	---	Re-roofing of various buildings	---	---	---
---	144	---	144	13	Lower lake dam replacement	---	---	---
---	4	---	4	---	Upgrade water system	---	---	---
---	96	---	96	1	Middle school fire repairs	---	---	---
300	---	---	300	---	Physical plant improvements	---	---	---
---	81	---	81	8	Bridge replacements	---	---	---
572	1,542	---	2,114	231	Sub-Total Appropriation	55	272	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	22	---	22	7	Surplus property sales proceeds	---	---	---
---	22	---	22	7	Sub-Total Appropriation	---	---	---

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
5070. DIVISION OF STATE LIBRARY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	4	---	4	---	Records Storage Center/Library for the Blind and Handicapped	---	---	---
---	2,447	---	2,447	---	Remodel State Library	---	---	---
---	827	---	827	---	Replace stack shelving at the Library for the Blind and Handicapped	---	---	---
---	3,278	---	3,278	---	Sub-Total Appropriation	---	---	---
624	**5,142**	**17**	**5,783**	**249**	**Total Appropriation, Department of Education**	**55**	**272**	**---**

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	41	147	188	134	Professional services	---	---	---
---	5	---	5	3	Delaware and Raritan Canal	---	---	---
---	100	---	100	---	Wesley Lake cleanup	---	---	---
---	100	---	100	---	Takanassee Lake cleanup	---	---	---
---	12,791	5,000	17,791	16,122	Union Lake dam repair	---	---	---
---	3	---	3	---	Deal Lake flume	---	---	---
12,000	---	---	12,000	2,618	Shore protection	---	---	---
18	---	---	18	18	Nienstedt Island erosion control	---	---	---
---	---	119	119	---	Sale of forest fire property	---	---	---
---	3	---	3	---	Capital control-hunters and anglers	---	---	---
					Flood Control:			
---	5,000	---	5,000	---	Flood Control Molly Ann's Brook	---	---	---
---	400	---	400	---	Flood Control Mahwah and Ramapo Rivers	---	---	---
---	500	---	500	---	Flood Control Ramapo River at Oakland	---	---	---
---	7,000	---	7,000	---	Flood Control Lower Saddle River sub-basin	---	---	---
---	3,439	-147	3,292	2,003	Passaic Basin land acquisition	---	---	---
---	100	---	100	100	Flood emergency preparedness and flood marking	---	---	---
---	74	---	74	---	Flood plain delineation	---	---	---
---	2,000	---	2,000	806	Passaic River basin flood control	---	---	---
---	---	---	---	---	Dam renovations	---	2,000	---
3,000	---	-3,000	---	---	Flood Control Program	710	350	---
---	---	---	---	---	Eliminate illegal storm sewer interconnections	15,000 S	---	---
					Fish, Game and Wildlife:			
---	158	349	507	469	Major maintenance, fish, game and wildlife	---	---	---
---	250	---	250	---	Imlaystown lake dredging	---	---	---
250	---	1,400	1,650	819	Recreational development	325	---	---
---	---	---	---	---	Renovations and improvements	675	---	---
---	---	---	---	---	Imlaystown lake dam repair	1,500	---	---
---	---	---	---	---	Rowands Pond restoration	75	---	---
15,268	31,964	3,868	51,100	23,092	Sub-Total Appropriation	18,285	2,350	---

It is recommended that there be appropriated from the Fish, Game and Wildlife Recreational Development, Fish, Game and Wildlife Renovation and Improvements, and Shore Protection accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Air monitoring system	---	220	---
---	---	---	---	---	Combined sewer overflow systems	18,500 S	---	---
---	---	---	---	---	Sub-Total Appropriation	18,500	220	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
40,000	86,446	---	126,446	27,830	Hazardous site mitigation-Statewide site cleanup	45,000	50,000	50,000
---	9	---	9	---	Montclair State College-toxic waste cleanup	---	---	---
---	40	---	40	14	Human Services-chemical inventory	---	---	---
---	8	---	8	---	Jersey City State College-cleanup	---	---	---
40,000	86,503	---	126,503	27,844	Sub-Total Appropriation	45,000	50,000	50,000

It is recommended that there be appropriated from the Hazardous site mitigation - Statewide site cleanup account such sums as necessary for costs attributable to planning, contracting, engineering, construction, inspection, laboratory, scientific and administrative services of the Hazardous waste site cleanup program, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that there be appropriated from the Hazardous site mitigation - Statewide site cleanup account such sums as necessary for the purpose of compelling potential responsible parties to cleanup hazardous waste sites, and for State oversight and inspection of potential responsible party cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount appropriated hereinabove for Hazardous site mitigation-Statewide site cleanup be credited to the Hazardous Discharge Site Cleanup fund in accordance with P.L. 86, c.144.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	450	450	250	Professional services	---	---	---
---	1,000	---	1,000	---	Repair and renovate Kuser mansion, High Point State Park	1,400 S	---	---
---	---	---	---	---	Fortesque Marina bulkheads	100	---	---
4,000	1,833	-3,975	1,858	720	Major maintenance and improvement program	4,000	---	---
500	---	-500	---	---	Waterloo Village state aid grant	500	---	---
1,300	405	-900	805	547	Multiple use historic sites	---	---	---
---	93	---	93	---	Round Valley	---	---	---
---	133	---	133	39	Leonardo Marina repairs	---	---	---
---	20	-19	1	---	Allaire-Batsto vistor center	---	---	---
---	216	-6	210	---	Capital control	---	---	---
13,000	---	-2,674	10,326	4,209	Recreational development-parks	---	---	---
---	---	3,925	3,925	1,955	Parks and forestry-renovations and rehabilitation	---	---	---
---	---	900	900	108	Parks and forestry-historic development	---	---	---
10,000	---	-450	9,550	1,469	State land acquisition	---	---	---
---	250	---	250	209	Raritan Canal Park capital improvements	---	---	---
50	---	---	50	---	Twin Lights Lighthouse	50	---	---
75	---	---	75	---	Allaire State Park, historic chapel	75	---	---

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

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
2,000 S	---	---	2,000	---	Fire engine and equipment museum	---	---	---
---	---	---	---	---	Liberty State Park	1,290	---	---
---	240	---	240	233	Aids to navigational facility	---	---	---
---	90 R	---	90	---	Liberty State Park - Liberty walkway	---	---	---
---	10	5	15	2	Parks-Sale of capital property	---	---	---
30,925	4,290	-3,244	31,971	9,741	Sub-Total Appropriation	7,415	---	---

It is recommended that notwithstanding the provisions of P.L. 1954, c. 48(c. 52:34-6 et seq.), the Department of Environmental Protection may enter into a contract with the Waterloo Foundation for the Arts for improvements to existing State-owned structures or for the construction of new facilities at Waterloo Village.

It is further recommended that there be appropriated from the Development and State land acquisition accounts such sums as necessary for costs attributable to planning and administration of these programs, subject to the approval of the Director of the Division of Budget and Accounting.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
700	683	---	1,383	433	Parkway improvements	325	300	---
---	475	---	475	67	Recreational development	350	100	---
700	1,158	---	1,858	500	Sub-Total Appropriation	675	400	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Pinelands Commission building	---	1,050	---
---	210	90	300	175	Mosquito control-State Parks	55	---	---
---	54	---	54	---	Regional office building	---	---	---
255	2	-90	167	45	Equipment replacement	270	---	---
255	266	---	521	220	Sub-Total Appropriation	325	1,050	---
87,148	124,181	624	211,953	51,397	Total Appropriation, Department of Environmental Protection	90,200	54,020	50,000

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
500	101	---	601	86	Laboratory equipment	730	2,000	---
---	76	---	76	---	Upgrade of public and private substance abuse treatment facilities	---	---	---
---	26	---	26	---	Miscellaneous construction projects	---	---	---
---	295	---	295	235	Improvements to laboratories and installed equipment	800	800	---
---	---	---	---	---	New State Health lab	1,000	---	---
500	498	---	998	321	Total Appropriation, Department of Health	2,530	2,800	---

It is recommended that the unexpended balance as of June 30, 1989 in this department 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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
12,000	283	-12,000	283	---	Renewal and replacement projects	12,000	12,000	---
---	137	---	137	14	Advance planning and design	---	---	---
12,000	420	-12,000	420	14	Sub-Total Appropriation	12,000	12,000	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Glassboro State College			
---	3,724	905	4,629	1,088	Deferred maintenance and renovations	---	---	---
					Jersey City State College			
---	1,758	465	2,223	419	Deferred maintenance and renovations	---	---	---
					Kean College of New Jersey			
---	1,634	980	2,614	971	Deferred maintenance and renovations	---	---	---
					The William Paterson College of New Jersey			
---	3,204	1,250	4,454	1,282	Deferred maintenance and renovations	---	---	---
					Montclair State College			
---	2,759	910	3,669	1,589	Deferred maintenance and renovations	---	---	---
					Trenton State College			
---	2,575	1,075	3,650	2,392	Deferred maintenance and renovations	---	---	---
					Ramapo College of New Jersey			
---	1,586	922	2,508	129	Deferred maintenance and renovations	---	---	---
					Richard Stockton State College			
---	1,730	227	1,957	902	Deferred maintenance and renovations	---	---	---
---	18,970	6,734	25,704	8,772	Sub-Total Appropriation	---	---	---

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Rutgers, The State University			
---	520	---	520	61	Winants Hall reconstruction	---	---	---
---	6,284	2,260	8,544	1,088	Deferred maintenance and renovations	---	---	---
4,350 S	1,623	---	5,973	3,448	Victor building replacement	2,000	---	---
---	150	---	150	150	Athletic facilities	---	---	---
4,350	8,577	2,260	15,187	4,747	Sub-Total Appropriation	2,000	---	---

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	2,581	2,146	4,727	104	Miscellaneous projects	---	---	---
---	5,583	---	5,583	1,492	Institute for Medical Research, renovation and construction	---	---	---
---	8,650	---	8,650	576	Medical Education building, Stratford	---	---	---
750	---	---	750	---	Coriell Center	---	---	---
---	11	---	11	---	Teaching building at Middlesex	---	---	---
2,000	---	---	2,000	61	Environmental and Occupational Health Sciences Institute building	2,000	3,000	---
2,750	16,825	2,146	21,721	2,233	Sub-Total Appropriation	2,000	3,000	---

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	860	860	---	Deferred maintenance and renovations	---	---	---
---	---	860	860	---	Sub-Total Appropriation	---	---	---

19,100	44,792	---	63,892	15,766	Total Appropriation, Department of Higher Education	16,000	15,000	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Division of Mental Health and Hospitals			
---	4,407	570	4,977	287	Renovation and improvement of psychiatric facilities	---	---	---
---	665	---	665	465	Upgrade food service facilities	---	---	---
---	---	2,373	2,373	652	Community facilities northern region initiative	---	---	---
---	---	---	---	---	Community grant program	2,000	---	---
---	460	---	460	---	Life safety and fire protection	---	---	---
					Greystone Park Psychiatric Hospital			
---	---	---	---	---	Roads, parking, curbs	---	90	---
					Trenton Psychiatric Hospital			
---	2	---	2	---	Miscellaneous projects	---	---	---
---	---	---	---	---	Drake Building ceiling	---	175	---
					The Forensic Psychiatric Hospital			
---	---	---	---	---	Forensic Psychiatric Facility	5,400	---	---
---	---	---	---	---	Ward 19 locking system	---	150	---
					Marlboro Psychiatric Hospital			
---	11	---	11	4	Life safety and fire protection	---	---	---
---	87	---	87	71	Food service improvement	---	---	---
---	---	---	---	---	Exterior lighting	---	1,000	---
					Ancora Psychiatric Hospital			
---	142	---	142	133	Radiator valves	---	---	---
---	---	---	---	---	Laundry electrical system upgrade	---	204	---
					Senator Garrett W. Hagedorn Center for Geriatrics			
---	---	---	---	---	Handicap access	---	81	---
---	---	---	---	---	Hot water system	---	63	---
---	5,774	2,943	8,717	1,612	Sub-Total Appropriation	7,400	1,763	---

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Division of Developmental Disabilities			
---	642	-30	612	98	Renovation and improvement of mental retardation facilities	---	---	---
---	68	---	68	21	Development and improvement of community facilities for mentally retarded	---	---	---
---	767	---	767	183	Upgrade food service facilities-Division of Developmental Disabilities	---	---	---
---	4	---	4	1	Advance planning and design	---	---	---
					Green Brook Regional Center			
---	---	---	---	---	Kitchen floor	---	60	---
---	---	---	---	---	Elevator controls	---	62	---
					Vineland Developmental Center			
---	2	---	2	---	Life safety and fire protection	---	---	---
---	---	---	---	---	Hospital air conditioning	---	129	---
---	---	---	---	---	Boiler replacement	---	369	---
---	---	---	---	---	ICF bathroom enlargements	---	766	---
					North Jersey Developmental Center			
---	---	---	---	---	Food Service HVAC	---	202	---
					Woodbine Developmental Center			
---	203	---	203	203	Window glaze	---	---	---
---	1,720	---	1,720	114	Sewage treatment plant	---	---	---
---	---	---	---	---	Laundry building upgrade	---	275	---
					New Lisbon Developmental Center			
---	---	---	---	---	Steam line replacement	---	125	---
---	---	---	---	---	Boiler replacement	---	540	---

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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 DEVELOPMENTAL DISABILITIES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Woodbridge Developmental Center			
---	---	---	---	---	Education therapy building	3,500	---	---
---	---	---	---	---	Hospital air conditioning	---	863	---
---	---	---	---	---	Hospital hot water tanks	---	69	---
---	---	---	---	---	Cottage floor replacement	---	126	---
---	---	---	---	---	Automatic doors	---	79	---
					Hunterdon Developmental Center			
---	---	---	---	---	Roadway resurfacing	---	273	---
---	15	---	15	15	Life safety and fire protection	---	---	---
---	---	---	---	---	Boiler replacement	---	840	---
---	---	---	---	---	Heating line pumps	---	183	---
					Edward R. Johnstone Training and Research Center			
---	12	---	12	---	Valentine Hall fire	---	---	---
					North Princeton Developmental Center			
---	---	---	---	---	Renovation/rehabilitation projects	1,013	---	---
---	---	---	---	---	Air conditioning	---	161	---
---	---	---	---	---	PEOSHA compliance	---	202	---
---	---	---	---	---	Additional program space	---	713	---
---	3,433	-30	3,403	635	Sub-Total Appropriation	4,513	6,037	---

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	625	-30	595	252	Program improvements DYFS residential facilities	---	---	---
---	625	-30	595	252	Sub-Total Appropriation	---	---	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	486	---	486	150	Asbestos removal	---	---	---
---	1	---	1	---	Hazardous and toxic substances abatement in department facilities	---	---	---
---	1,200	-600	600	10	Institutional security Department of Human Services	---	---	---
2,266	---	-1,600	666	218	Accreditation improvements	1,800	---	---
738	---	---	738	34	Physical plant improvements-statewide	---	---	---
---	---	---	---	---	Sewage plant improvements-various institutions	1,000	10,000	---
2,200	---	---	2,200	1,148	Roads and approaches	---	---	---
---	3	100	103	---	Advance planning and design	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	68	-10	58	---	Miscellaneous capital	---	---	---
---	---	2,000	2,000	---	Child care capital fund	---	---	---
---	---	---	---	---	Central food facility	---	2,200	---
---	1,412	---	1,412	521	Life safety and fire protections-various institutions	---	---	---
---	4,034	-64	3,970	---	Sale of land and buildings	---	---	---
5,204	7,204	-174	12,234	2,081	Sub-Total Appropriation	2,800	12,200	---
5,204	17,036	2,709	24,949	4,580	Total Appropriation, Department of Human Services	14,713	20,000	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	6,345	6,345	5,621	Model agency renovations	1,000	4,000	---
---	---	3,296	3,296	---	Health and safety improvements-vehicle inspection lanes	---	---	---
---	105	---	105	---	Lodi and Wayne roof repair	---	---	---
---	---	---	---	---	Renovation-inspection stations	2,000	---	---
---	---	---	---	---	Purchase option-Flemington inspection station	730	---	---
---	---	---	---	---	Support facilities-inspection stations	824	---	---
---	212	---	212	32	Deferred maintenance	---	---	---
4,000	4,301	---	8,301	2,860	DMV master plan, lane construction	---	5,000	---
---	90	---	90	---	Handicapped accessability	---	---	---
---	1,133	---	1,133	84	Vehicle inspection construction-Phase II	---	---	---
---	---	4,477	4,477	250	Eatontown Regional Service Center	---	---	---
---	3,000	---	3,000	---	DMV-central office	---	---	---
---	3,157	---	3,157	11	Land acquisition for vehicle inspection lane construction	---	---	---
4,000	11,998	14,118	30,116	8,858	Sub-Total Appropriation	4,554	9,000	---

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					State Police			
---	535	---	535	316	Deferred maintenance	---	---	---
---	---	---	---	---	Renovations and alterations	477	---	---
---	277	---	277	---	Truck weighing stations	---	---	---
---	7	---	7	5	State Police headquarters development	---	---	---
---	597	---	597	1	Regional lab, Little Falls	---	---	---
6,073	---	1,246	7,319	540	State Police Warehouse-West Trenton	---	---	---

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	342	396	738	248	Southern Regional Headquarters-Hammonton	4,324	2,300	---
---	323	---	323	107	Roads and approaches	352	---	---
232	---	---	232	189	Purchase option-Edison Marine Police	---	---	---
---	---	---	---	---	Port Newark-Marine Police facility	1,397	1,590	---
---	590	---	590	---	Lower Ocean County land acquistion and design	---	---	---
---	---	---	---	---	Cape May facility construction	---	427	---
---	367	---	367	323	Marine Police bulkhead repair	---	552	---
---	---	358	358	6	Monmouth Beach facility construction	---	1,277	---
682 S	676	---	1,358	1,291	Field headquarters-Point Pleasant	---	---	---
---	749	---	749	105	Bivalve station construction	---	1,666	---
---	5	---	5	---	Point Pleasant Finger Pier construction	---	---	---
311	---	---	311	---	Burlington facility construction	1,757	---	---
7,298	4,468	2,000	13,766	3,131	Sub-Total Appropriation	8,307	7,812	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	75	---	75	---	Law Enforcement Training Institute	---	---	---
---	75	---	75	---	Sub-Total Appropriation	---	---	---

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	141	54	195	59	Volumetric laboratory-Weights and Measures Complex	1,140	---	---
124	---	---	124	124	Mobile weights and measures equipment	251	166	---
124	141	54	319	183	Sub-Total Appropriation	1,391	166	---
11,422	16,682	16,172	44,276	12,172	Total Appropriation, Department of Law and Public Safety	14,252	16,978	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES
3600. CENTRAL OPERATIONS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Statewide Programs			
100	303	-312	91	---	Renovations and improvements	100	250	---
---	10	---	10	4	Renovations, Veterans facilities	---	---	---
900	473	-1,074	299	2	Deferred maintenance program	700	1,000	
---	---	5	5	5	Newton Armory oil burner replacement	---	---	---
					Teaneck Armory			
---	---	86	86	86	Parking and access paving project	---	---	---
---	9	1	10	10	Windows and door replacement project	---	---	---
					West Orange Armory			
---	---	227	227	227	Window rehabilitation project	---	---	---
---	8	---	8	---	Masonry restoration project	---	---	---
---	---	295	295	289	Newark Armory kitchen renovation	---	---	---
					Freehold Armory			
---	---	139	139	139	Paving project	---	---	---
---	110	---	110	---	Construction/renovations	---	---	---
---	---	72	72	---	Trenton Armory window replacement	---	---	---
---	---	17	17	17	Cherry Hill Armory foundation settlement project	---	---	---
					Morristown Armory			
---	---	213	213	212	Electrical system replacement	---	---	---
---	52	---	52	---	Masonry project	---	---	---
---	---	10	10	10	Paving/curb project	---	---	---
					Sea Girt Armory			
---	---	115	115	115	Sanitary lift station	---	---	---
---	---	108	108	108	Building No. 11 kitchen hoods	---	---	---
---	---	3	3	3	Land acquisition	---	---	---
---	8	-8	---	---	Heating project-Buildings No. 59 and 60	---	---	---
---	---	1,000	1,000	29	Jersey City Armory renovations project	---	---	---
---	---	16	16	---	Red Bank Armory kitchen renovation	---	---	---
---	---	85	85	85	Atlantic City Armory electrical system replacement	---	---	---
---	34	---	34	---	Woodbury Armory additions	---	---	---
---	45	---	45	31	Toms River Armory addition-planning and design	---	---	---
					Phillipsburg Armory			
---	6	-6	---	---	Boiler and burner replacement	---	---	---
---	9	---	9	---	Electric system replacement	---	---	---
---	20	---	20	---	Storm water detention system	---	---	---
---	104	---	104	54	Fort Dix Regional Training Center construction	---	---	---
---	36	56	92	92	Hackettstown Armory additions	---	---	---
---	34	10	44	44	Flemington Armory additions	---	---	---
---	6	---	6	---	Princeton Armory renovations	---	---	---
---	602	---	602	---	Washington Armory construction and renovations	149	---	---
---	43	-1	42	---	Dover Armory construction and renovations	---	---	---
---	51	202	253	215	Lawrenceville Armory construction and renovations	---	---	---
---	17	---	17	---	Liberty Armory project	---	---	---
---	---	462	462	462	Asbestos air monitoring services Jersey City, Hammonton, and Teaneck Armories	---	---	---
---	---	9	9	9	Dept of Defense Headquarters deck replacement project	---	---	---
---	---	2	2	2	Westfield Armory paving project	---	---	---
---	---	---	---	---	Bordentown Armory additions	75	---	---
---	823	-182	641	---	Control, miscellaneous projects	---	---	---
1,000	2,803	1,550	5,353	2,250	Sub-Total Appropriation	1,024	1,250	---

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67. DEPARTMENT OF MILITARY AND VETERAN'S AFFAIRS--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS' MEMORIAL HOME

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Menlo Park Veterans' Memorial Home			
---	---	---	---	---	Laundry, garage, warehouse	---	488	---
---	---	---	---	---	Sub-Total Appropriation	---	488	---

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	113	---	113	50	Construction of veteran's nursing home	---	---	---
---	113	---	113	50	Sub-Total Appropriation	---	---	---

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
4,000	---	---	4,000	253	Physical plant improvements	---	---	---
4,000	---	---	4,000	253	Sub-Total Appropriation	---	---	---

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3660. ARNEYTOWN VETERANS' MEMORIAL CEMETERY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	2	---	2	---	Veterans' cemetery improvements	500	113	---
---	2	---	2	---	Sub-Total Appropriation	500	113	---

5,000	2,918	1,550	9,468	2,553	Total Appropriation, Department of Military and Veterans' Affairs	1,524	1,851	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

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74. DEPARTMENT OF STATE
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
23	---	---	23	23	Replace seats at State planetarium	---	---	---
---	28	---	28	28	New planetarium instrument	---	---	---
285	---	---	285	---	Morven rehabilitation-old quarters	---	---	---
---	---	---	---	---	State Museum expansion study	---	177	---
---	---	---	---	---	Natural History Hall renovations	---	200	---
308	28	---	336	51	Sub-Total Appropriation	---	377	---

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	2,402	---	2,402	---	Records Storage Center shelving replacement	---	---	---
---	2,402	---	2,402	---	Sub-Total Appropriation	---	---	---
308	2,430	---	2,738	51	Total Appropriation, Department of State	---	377	---

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Request	Recommended
---	10,523	-84	10,439	2,402	Federal Aid Interstate Highway Projects	---	---	---
---	618	98	716	430	Federal Aid Urban System Highway Projects	---	---	---
---	623	-143	480	380	Federal Aid Consolidated Primary Highway Projects	---	---	---
---	37	-8	29	18	Federal Aid Rural Highway Projects	---	---	---
---	66	---	66	66	Federal Aid Bridge and Highway Safety Projects	---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Request	Recommended
---	{10,491 42 R}	134	10,667	1,524	Non-Federal Aid Highway Projects	---	---	---
---	6	---	6	---	Rail Freight	---	---	---
---	1,083	---	1,083	181	Physical Plant	---	---	---
201,000	---	---	201,000	201,000	Transportation Trust Fund Account	331,000	331,000	331,000
201,000	23,489	-3	224,486	206,001	Total Capital	331,000	331,000	331,000
(---)	(8,955)	(---)	(8,955)	(2,871)	Less: Federal and/or Third Party Participation	(---)	(---)	(---)
201,000	14,534	-3	215,531	203,130	Sub-Total Appropriation	331,000	331,000	331,000

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of the "Emergency Transportation Tax Act," P.L. 1961, c. 32 (C54:8-1 et seq.), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1989 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 and the Special Transportation Fund accounts to Direct State Services for snow removal and emergency 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 accounts shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2, paragraph 4 of the State Constitution, P.L. 1984, c. 73 and R.S.54:39-27 as amended by P.L. 1987, c. 460, from increases in fees charged for commercial motor vehicles, and be provided from funds received or receivable from the various transportation oriented authorities.

It is further recommended that notwithstanding the provisions of P.L. 1984, c. 73(C27:1b-4) as amended by P.L. 1987, c. 460, there be allocated from the amount hereinabove such amounts, as the Commissioner of Transportation shall 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 in excess of $20,000,000, directly related to projects in the New Jersey transportation construction program, and approved revisions and supplements thereto.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Request	Recommended
---	68	---	68	---	Station improvements	200	---	---
---	303	---	303	---	Right-of-way improvements	---	---	---
---	350	---	350	---	Public transportation projects	---	---	---
---	721	---	721	---	Sub-Total	200	---	---

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Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Request	Recommended
					Less:			
(---)	(368)	(---)	(368)	(---)	Federal and/or Third Party Participation	(---)	(---)	(---)
---	353	---	353	---	Sub-Total Appropriation	200	---	---
201,000	14,887	-3	215,884	203,130	Total Appropriation, Department of Transportation	331,200	331,000	331,000

It is recommended that notwithstanding the provisions of P.L. 1984, c. 73(C27:1b-4) as amended by P.L. 1987, c. 460, there be allocated from the amount hereinabove such amounts, as the Commissioner of Transportation shall determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or in lieu thereof, by New Jeresey Transit Corporation employees for planning, engineering, design, research, construction, right-of-way acquisition, or other costs, directly related to projects in the New Jersey transportation construction program, and approved revisions and supplements thereto.

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

It is further recommended that there be appropriated the sum of $365 million from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for transportation capital purposes as follows:

	(amounts expressed in thousands)
Federal Aid Interstate and Dedesignation Projects	25,902
Federal Aid Urban System Highway Projects	15,375
Federal Aid Consolidated Primary Projects	20,393
Federal Aid Rural Highway Projects	1,500
Federal Aid Bridge and Highway Safety Projects	8,935
Non-Federal Aid Transportation Projects, including Grade Crossing, Physical Plant and Rail Freight Projects	113,895
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	30,000
Public Transportation Projects	89,000

It is further recommended that the unexpended balances as of June 30, 1989 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.

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 inform the Director, the request shall be deemed to be approved. The Joint Budget Oversight Committee or its successor is empowered to review all transfers submitted to the Legislative Budget Officer and may direct said Legislative Budget Officer to approve or disapprove any transfer.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Statewide Programs			
---	200	---	200	150	Professional services	---	---	---
500	142	2	644	598	Acquisition of property	500	200	---
2,000	---	---	2,000	1,684	Roof repairs	4,000	4,000	---
---	---	---	---	---	War Memorial fund	3,000 S	---	---
---	100	---	100	33	New building contingency fund	---	---	---
---	210	---	210	20	Beneficial insect rearing facility repairs	---	---	---
---	307	5	312	139	Planning and maintenance improvements	---	---	---
---	6,000	---	6,000	---	Purchase Motor Vehicle building	---	---	---
---	233	14	247	49	Life safety planning	---	---	---
5,000	5,687	8,103	18,790	9,417	Hazardous material removal	3,000	6,000	---
---	132	850	982	73	Physical plant operation and maintenance	---	---	---
---	5,000	-5,000	---	---	Purchase aviation hanger facility-Mercer County Airport	---	---	---
---	34	-34	---	---	Hazardous material removal program	---	---	---
---	73	-45	28	4	Facilities utilization study	---	---	---
---	5	-5	---	---	Planning and maintenance improvement	---	---	---
---	8,978	-2,500	6,478	4,666	Fire safety code compliance	3,000	6,000	---
4,000	---	---	4,000	16	Marine science consortium laboratory	---	---	---
---	1,000	-1,000	---	---	Contingency reserve-Union Lake Dam repair and restoration	---	---	---
---	{ 1,002 1,662 R }	-1,706	958	---	Control-miscellaneous projects	---	---	---
					State House and Annex			
---	617	-388	229	225	Electrical transformer and other repairs to State House and Annex	---	---	---
---	2,000	---	2,000	---	Sprinkler systems	---	---	---
---	---	2,500	2,500	990	State House Annex deferred maintenance	---	---	---
					Capital Complex			
---	---	45	45	36	State House security improvement	---	---	---
---	473	---	473	473	Renovate Tax Building	---	---	---
5,006	296	5	5,307	294	Interior planning and renovations	7,641	---	---
2,400	---	---	2,400	1,759	Capital replacement	3,470	1,500	---
1,065	---	---	1,065	144	Capital improvements	4,005	1,000	---
---	---	---	---	---	Building improvements	---	11,000	---
---	3,875	-2,000	1,875	1,032	Fire safety code compliance	---	---	---
---	200	---	200	---	Ballast replacement, all buildings	---	---	---
---	11	---	11	---	Renovate Kelsey Building conference room	---	---	---
---	601	---	601	---	Office space refurbishment	---	---	---
---	350	---	350	30	Rehabilitation, 105-115 West State Street	---	---	---
---	66	---	66	---	Education building, interior design and renovations	---	---	---
---	39	---	39	---	Computer facility for energy management system	---	---	---
3,920	7,583	-2,562	8,941	2,815	Deferred maintenance	1,275	500	---
---	55	-55	---	---	Life safety improvements, electrical compliance and maintenance projects	---	---	---
5,000 S	---	---	5,000	954	Building Authority-State House renovation	---	---	---
---	275	---	275	245	Replace sidewalks, curbs, roads, and parking lots	---	---	---
---	39	---	39	---	Rebuild chillers and water tower	---	---	---
					Cultural Complex			
---	860	-860	---	---	Ceiling replacement-Museum/Auditorium	---	---	---
---	131	---	131	4	Parking lot improvements	---	---	---
---	110	---	110	38	Exterior insulation-Planetarium	---	---	---
					Distribution Center			
---	60	---	60	59	Freezer expansion	---	---	---
---	35	---	35	---	Renovations and improvements	---	---	---
					Labor and Industry Building			
---	145	-145	---	---	Uninterrupted power supply-Computer Room	---	---	---
---	339	238	577	---	Roof replacement	---	---	---
---	2	-2	---	---	Replace HVAC cooling tower	---	---	---
---	3,000	---	3,000	51	Asbestos removal project	---	---	---
---	17	-17	---	---	Marble column replacement	---	---	---
---	2,155	-2	2,153	1,843	Renovation work	---	---	---

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
					Justice Complex			
---	31	---	31	12	Landscape modifications	---	---	---
---	184	---	184	---	Increase chiller capacity	---	---	---
---	334	---	334	1	Insulation project	---	---	---
					Record Storage Center			
---	224	---	224	---	Water tower construction	---	---	---
---	181	---	181	51	Renovation and repairs	---	---	---
---	7	---	7	---	Office building repairs	---	---	---
28,891	55,060	-4,559	79,392	27,905	Sub-Total Appropriation	29,891	30,200	---

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
10,000 S	---	---	10,000	1,000	Development and construction-Camden Aquarium	32,000 S	---	---
3,000 S	---	---	3,000	3,000	Color matrix tote board New Jersey Sports and Exposition Authority	---	---	---
13,000	---	---	13,000	4,000	Sub-Total Appropriation	32,000	---	---
41,891	55,060	-4,559	92,392	31,905	Total Appropriation, Department of Treasury	61,891	30,200	---

It is recommended that the unexpended balance as of June 30, 1989 in this department 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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
2	---	---	2	2	Amortization of multipurpose dams	2	2	---
2	---	---	2	2	Sub-Total Appropriation	2	2	---

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Commission Request	Recommended
---	---	75	75	75	Professional services	---	---	---
250	15	-75	190	---	Program planning revolving loan fund	---	---	---
250	15	---	265	75	Sub-Total Appropriation	---	---	---
252	**15**	**---**	**267**	**77**	**Total Appropriation, Miscellaneous Executive Commissions**	**2**	**2**	**---**

It is recommended that the unexpended balance as of June 30, 1989 in this department be appropriated.

380,774	**336,661**	**16,696**	**734,131**	**380,024**	**Grand Total, Capital Construction**	**544,056**	**487,565**	**386,000**

It is recommended that funds derived from the sale of any lands and buildings or proceeds from the sale of all fill material held by a department be appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities for use by that department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1989 in the Capital Construction accounts be appropriated.

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NOTES

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DEBT SERVICE

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DEBT SERVICE SUMMARY

(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
181,767	---	---	181,767	181,760	Interest on Bonds	181,059	185,138	185,138
166,646	---	---	166,646	166,615	Bond Redemption	185,069	183,123	183,123
348,413	---	---	348,413	348,375	Total Appropriation, Debt Service	366,128	368,261	368,261
278	---	---	278	278	Highway Improvement and Grade Crossing Elimination Bonds (P.L.1930, c.228)	277	282	282
1,033	---	---	1,033	1,033	Water Development Bonds (P.L.1958, c.35)	---	---	---
575	---	---	575	574	State Institution Construction Bonds (P.L.1960, c.156)	560	544	544
1,148	---	---	1,148	1,148	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.46)	1,116	1,084	1,084
2,902	---	---	2,902	2,902	State Higher Education Construction Bonds (P.L.1964, c.142)	516	---	---
3,770	---	---	3,770	3,770	New Jersey Institutions Construction Bonds (P.L.1964,c.144)	1,859	---	---
47,043	---	---	47,043	47,043	State Transportation Bonds (P.L.1968, c.126)	44,456	40,082	40,082
734	---	---	734	734	State Housing Assistance Bonds (P.L.1968, c.127)	710	685	685
20,561	---	---	20,561	20,561	Public Buildings Construction Bonds (P.L.1968, c.128)	19,933	18,503	18,503
17,071	---	213	17,284	17,283	Water Conservation Bonds (P.L.1969, c.127)	17,575	16,886	16,886
12,999	---	---	12,999	12,999	Higher Education Construction Bonds (P.L.1971, c.164)	12,819	12,824	12,824
7,466	---	---	7,466	7,466	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.165)	7,357	7,090	7,090
2,962	---	---	2,962	2,962	State Facilities for the Handicapped Bonds (P.L.1973, c.149)	1,833	560	560
11,031	---	---	11,031	11,031	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	11,539	12,188	12,188
9,569	---	---	9,569	9,569	Clean Waters Bonds (P.L.1976, c.92)	10,001	10,365	10,365
5,097	---	---	5,097	5,097	Institutions Construction Bonds (P.L.1976, c.93)	6,204	5,884	5,884
1,403	---	---	1,403	1,403	State Mortgage Assistance Bonds (P.L.1976, c.94)	1,584	1,641	1,641
2,700	---	---	2,700	2,700	Beaches and Harbors Bonds (P.L.1977, c.208)	3,078	2,938	2,938
8,697	---	---	8,697	8,697	Medical Education Facilities Bonds (P.L.1977, c.235)	8,494	8,290	8,290
1,130	---	---	1,130	1,130	Emergency Flood Control Bonds (P.L.1978, c.78)	1,141	1,098	1,098
4,429	---	---	4,429	4,429	Institutional Construction Bonds (P.L.1978, c.79)	4,857	4,657	4,657
6,657	---	1,766	8,423	8,423	State Land Acquisition and Development Bonds (P.L.1978, c.118)	9,442	9,071	9,071
35,946	---	1,095	37,041	37,041	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	37,162	37,898	37,898
2,234	---	213	2,447	2,446	Energy Conservation Bonds (P.L.1980, c.68)	2,531	2,454	2,454
7,598	---	1,554	9,152	9,152	Natural Resources Bond (P.L.1980, c.70)	9,920	9,713	9,713
14,947	---	---	14,947	14,947	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	14,431	14,355	14,355
7,746	---	3,533	11,279	11,278	Water Supply Bonds (P.L.1981, c.261)	14,634	14,345	14,345
1,311	---	---	1,311	1,311	Farmland Preservation Bonds (P.L.1981, c.276)	1,262	1,212	1,212
2,047	---	318	2,365	2,365	Community Development Bonds (P.L.1981, c.486)	2,668	2,594	2,594
13,893	---	1,060	14,953	14,953	Correctional Facilities Construction Bonds (P.L.1982, c.120)	15,914	15,561	15,561
5,088	---	353	5,441	5,441	1983 New Jersey Green Acres Bonds (P.L.1983, c.74)	5,535	5,359	5,359

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DEBT SERVICE SUMMARY

(amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
2,045	---	1,060	3,105	3,105	Shore Protection Bonds (P.L.1983, c.356)	4,084	4,001	4,001
3,854	---	3,533	7,387	7,387	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	10,775	10,459	10,459
1,803	---	1,908	3,711	3,710	Jobs, Science and Technology Bonds (P.L.1984, c.99)	5,542	5,423	5,423
2,077	---	---	2,077	2,077	Human Services Facilities Construction Bonds (P.L.1984, c.157)	2,029	1,980	1,980
56,200	---	---	56,200	56,168	Refunding Bonds (P.L.1985, c.74)	54,409	52,633	52,633
1,240	---	4,522	5,762	5,762	Wastewater Treatment Bonds (P.L.1985, c.329)	9,881	9,602	9,602
21,129	---	-21,128	1	---	Interest payments on future bond sales	10,000	26,000	26,000
348,413	---	---	348,413	348,375		366,128	368,261	368,261

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DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

HIGHWAY IMPROVEMENT AND GRADE CROSSING ELIMINATION BONDS--1930

An amount of $58,000,000 was authorized for road and bridge construction, construction of roads at State Institutions and right-of-way acquisitions.

WATER DEVELOPMENT BONDS--1958

An amount of $45,850,000 was authorized for research and to develop water supplies for potable, industrial, irrigational and other purposes.

STATE INSTITUTION CONSTRUCTION BONDS--1960

An amount of $40,000,000 was authorized to renovate and improve or construct facilities at various State institutions established for mental health, charitable, public health, training or correctional purposes.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS--1961

An amount of $60,000,000 was authorized for grants to local governments for the acquisition of land for recreation and conservation purposes.

NEW JERSEY INSTITUTIONS CONSTRUCTION BONDS--1964

An amount of $50,000,000 was authorized for construction of, or renovations and improvements to, State facilities for mental health, charitable, hospital, training and correctional purposes.

STATE HIGHER EDUCATION CONSTRUCTION BONDS--1964

An amount of $40,100,000 was authorized for construction, reconstruction and equipment of facilities and for the purchase of land, for Rutgers University, New Jersey Institute of Technology and the State Colleges.

STATE HOUSING ASSISTANCE BONDS--1968

An amount of $12,500,000 was authorized for construction and rehabilitation of housing to be occupied by families of low and moderate income.

PUBLIC BUILDING CONSTRUCTION BONDS--1968

An amount of $337,500,000 was authorized for the construction or reconstruction and rehabilitation of various institutions and the equipment necessary for the operation of the facilities. Among the types of institutional facilities included are mental health and mental retardation, correctional, higher education, including State and county colleges, vocational education, and facilities to establish a public broadcasting system within the State of New Jersey.

STATE TRANSPORTATION BONDS--1968

An amount of $640,000,000 was authorized to improve the public transportation system of the State. Of this amount, not more than $200,000,000 was for mass transportation facilities with the remainder for the improvement of highways.

WATER CONSERVATION BONDS--1969

An amount of $271,000,000 was authorized for planning, developing, constructing and maintaining facilities to provide adequate supplies of water for potable, industrial, commercial, irrigational and recreational purposes.

HIGHER EDUCATION CONSTRUCTION BONDS--1971

An amount of $155,000,000 was authorized for the construction and rehabilitation of State institutions for higher education and for county colleges.

STATE RECREATION AND CONSERVATION LAND ACQUISITION BONDS--1971

An amount of $80,000,000 was authorized for the acquisition of land by the State and by municipalities through State grants for recreation and conservation purposes.

STATE FACILITIES FOR HANDICAPPED BONDS--1973

An amount of $25,000,000 was authorized for the expansion and renovation of the Marie H. Katzenbach School for the Deaf and to establish regional schools throughout the State to educate severely handicapped children.

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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.

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.

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DESCRIPTION OF BOND FUNDS--Continued
FINANCED BY DEBT SERVICE APPROPRIATION

NATURAL RESOURCES BONDS--1980

An amount of $145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. Of the amount $50,000,000 is allocated for resource recovery, $60,000,000 for sewage treatment, $12,000,000 for harbor cleanup, $15,000,000 for dam restoration, and $8,000,000 for water supply.

WATER SUPPLY BONDS--1981

An amount of $350,000,000 was authorized for State or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire and construct various State water supply facilities.

HAZARDOUS DISCHARGE BONDS--1981

An amount of $100,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

FARMLAND PRESERVATION BONDS--1981

An amount of $50,000,000 was authorized for the purchase of development easements on farmland and to provide State matching funds for soil and water conservation projects.

COMMUNITY DEVELOPMENT BONDS--1982

An amount of $85,000,000 was authorized to capitalize the New Jersey Local Development Financing Fund and to provide support for revitalization of, and the creation of urban industrial parks.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1982

An amount of $170,000,000 was authorized for correctional facilities, their planning, erection, acquisition, improvement, development and equipment.

NEW JERSEY GREEN ACRES BONDS--1983

An amount of $135,000,000 was authorized for State and Local acquisition and development to conserve open space and provide recreation areas. $52,000,000 is allocated for State acquisition and development and $83,000,000 is allocated for loans to local governments.

SHORE PROTECTION BONDS--1983

An amount of $50,000,000 was authorized for restoration, maintenance and 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. $57,000,000 is allocated for the establishment and construction of advanced technology centers, $23,000,000 for the construction of undergraduate facilities and $10,000,000 for engineering programs and a Computer-Assisted-Design Computer-Assisted-Manufacture Centers.

HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1984

An amount of $60,000,000 was authorized for the construction, extension, improvement, redevelopment, erection, acquisition, extension, improvement, rehabilitation and equipping of Human Service's facilities; and for community programs.

WASTEWATER TREATMENT BONDS--1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 is allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 is allocated to the New Jersey Wastewater Treatment Trust of 1985.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS--1985

An amount of $85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

PINELANDS INFRASTRUCTURE TRUST BONDS--1985

An amount of $30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

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HAZARDOUS DISCHARGE BONDS--1986

An amount of $200,000,000 was authorized for the identification, cleanup and removal of hazardous discharges.

CORRECTIONAL FACILITIES CONSTRUCTION BONDS--1987

An amount of $198,000,000 was authorized for the planning, erection, acquisition, improvement and development of correctional facilities.

NEW JERSEY GREEN ACRES CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS--1987

An amount of $100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair and rehabilitation of historic structures. $40,000,000 of the $100,000,000 is designated for State grants for cultural center development, $25,000,000 for historic preservation grants and $35,000,000 for grants and loans to local government units for Green Acres projects.

JOB, EDUCATION AND COMPETITIVENESS BOND ACT--1988

An amount of $350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. $308,000,000 is designated for higher education construction and renovations. The remaining $42,000,000 is designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
661	---	---	661	661	Interest on Bonds	612	562	562
650	---	---	650	650	Bond Redemption	650	650	650
1,311	---	---	1,311	1,311	Total Appropriation	1,262	1,212	1,212
					Distribution by Object			
					Special Purpose--			
					Interest:			
661	---	---	661	661	Farmland Preservation Bonds (P.L.1981, c.276)	612	562	562
					Redemption:			
650	---	---	650	650	Farmland Preservation Bonds (P.L.1981, c.276)	650	650	650
1,311	---	---	1,311	1,311	Total Special Purpose	1,262	1,212	1,212

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
179	---	---	179	179	Interest On Bonds	166	152	152
278	---	---	278	278	Bond Redemption	278	260	260
457	---	---	457	457	Total Appropriation	444	412	412
					Distribution by Object			
					Special Purpose--			
					Interest:			
179	---	---	179	179	Public Buildings Construction Bonds (P.L.1968, c.128)	166	152	152
					Redemption:			
278	---	---	278	278	Public Buildings Construction Bonds (P.L.1968, c.128)	278	260	260
457	---	---	457	457	Total Special Purpose	444	412	412

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
3,009	---	531	3,540	3,539	Interest on Bonds	3,399	3,224	3,224
1,695	---	---	1,695	1,695	Bond Redemption	2,224	2,247	2,247
4,704	---	531	5,235	5,234	Total Appropriation	5,623	5,471	5,471
					Distribution by Object			
					Special Purpose--			
					Interest:			
1,369	---	213	1,582	1,581	Energy Conservation Bonds (P.L.1980, c.68)	1,506	1,419	1,419
1,292	---	318	1,610	1,610	Community Development Bonds (P.L.1981, c.486)	1,548	1,464	1,464

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

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
348	---	---	348	348	Community Development Refunding Bonds (P.L.1985, c.74)	345	341	341
					Redemption:			
865	---	---	865	865	Energy Conservation Bonds (P.L.1980, c.68)	1,025	1,035	1,035
755	---	---	755	755	Community Development Bonds (P.L.1981, c.486)	1,120	1,130	1,130
75	---	---	75	75	Community Development Refunding Bonds (P.L.1985, c.74)	79	82	82
4,704	---	531	5,235	5,234	Total Special Purpose	5,623	5,471	5,471
5,161	---	531	5,692	5,691	Total Appropriation, Department of Commerce, Energy and Economic Development	6,067	5,883	5,883

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
1,468	---	---	1,468	1,468	Interest on Bonds	1,388	1,294	1,294
1,378	---	---	1,378	1,378	Bond Redemption	1,585	1,682	1,682
2,846	---	---	2,846	2,846	Total Appropriation	2,973	2,976	2,976
					Distribution by Object			
					Special Purpose--			
					Interest:			
234	---	---	234	234	State Housing Assistance Bonds (P.L.1968, c.127)	210	185	185
863	---	---	863	863	State Mortgage Assistance Bonds (P.L.1976, c.94)	834	791	791
371	---	---	371	371	State Mortgage Assistance Refunding Bonds (P.L.1985, c.74)	344	318	318
					Redemption:			
500	---	---	500	500	State Housing Assistance Bonds (P.L.1968, c.127)	500	500	500
540	---	---	540	540	State Mortgage Assistance Bonds (P.L. 1976, C.94)	750	850	850
338	---	---	338	338	State Mortgage Assistance Refunding Bonds (P.L.1985,c.74)	335	332	332
2,846	---	---	2,846	2,846	Total Special Purpose	2,973	2,976	2,976

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
20,333	---	1,060	21,393	21,393	Interest on Bonds	20,408	19,331	19,331
13,377	---	---	13,377	13,377	Bond Redemption	15,006	14,634	14,634
33,710	---	1,060	34,770	34,770	Total Appropriation	35,414	33,965	33,965
					Distribution by Object			
					Special Purpose--			
					Interest:			
28	---	---	28	28	State Institution Construction Bonds (P.L.1960, c.156)	22	16	16
51	---	---	51	51	New Jersey Institutions Construction Bonds (P.L.1964, c.144)	18	---	---
507	---	---	507	507	Public Buildings Construction Bonds (P.L.1968, c.128)	468	428	428
1,544	---	---	1,544	1,544	Institutions Construction Bonds (P.L.1976, c.93)	1,454	1,340	1,340
676	---	---	676	676	Institutional Construction Bonds (P.L.1978, c.79)	624	564	564
3,351	---	---	3,351	3,351	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	3,114	2,876	2,876
9,833	---	1,060	10,893	10,893	Correctional Facilities Construction Bonds (P.L.1982, c.120)	10,549	10,131	10,131
789	---	---	789	789	Institutions Construction Refunding Bonds (P.L.1985, c.74)	739	690	690
1,304	---	---	1,304	1,304	Institutional Construction Refunding Bonds (P.L.1985, c.74)	1,220	1,137	1,137
860	---	---	860	860	Public Purpose Buildings Refunding Bonds (P.L.1985, c.74)	822	785	785
1,390	---	---	1,390	1,390	Correctional Facilities Construction Refunding Bonds (P.L.1985, c.74)	1,378	1,364	1,364
					Redemption:			
188	---	---	188	188	State Institution Construction Bonds (P.L.1960, c.156)	188	188	188
1,080	---	---	1,080	1,080	New Jersey Institutions Construction Bonds (P.L.1964, c.144)	540	---	---
786	---	---	786	786	Public Buildings Construction Bonds (P.L.1968, c.128)	786	736	736
1,100	---	---	1,100	1,100	Institutions Construction Bonds (P.L.1976, C.93)	1,764	1,712	1,712
653	---	---	653	653	Institutional Construction Bonds (P.L.1978, c.79)	833	833	833
2,948	---	---	2,948	2,948	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	2,967	3,173	3,173
4,060	---	---	4,060	4,060	Correctional Facilities Construction Bonds (P.L.1982, c.120)	5,365	5,430	5,430
657	---	---	657	657	Institutions Construction Refunding Bonds (P.L.1985, c.74)	653	648	648
1,092	---	---	1,092	1,092	Institutional Construction Refunding Bonds (P.L.1985, c.74)	1,084	1,075	1,075
512	---	---	512	512	Public Purpose Buildings Refunding Bonds (P.L.1985, c.74)	512	511	511
301	---	---	301	301	Correctional Facilities Construction Refunding Bonds (P.L.1985, c.74)	314	328	328
33,710	---	1,060	34,770	34,770	Total Special Purpose	35,414	33,965	33,965

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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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
1,348	---	---	1,348	1,348	Interest on Bonds	1,140	984	984
4,097	---	---	4,097	4,097	Bond Redemption	3,135	1,868	1,868
5,445	---	---	5,445	5,445	Total Appropriation	4,275	2,852	2,852
					Distribution by Object			
					Special Purpose--			
					Interest:			
657	---	---	657	657	Public Buildings Construction Bonds (P.L.1968, c.128)	606	554	554
262	---	---	262	262	State Facilities for the Handicapped Bonds (P.L.1973, c.149)	133	60	60
147	---	---	147	147	Institutional Construction Bonds (P.L.1978, c.79)	136	123	123
282	---	---	282	282	Institutional Construction Refunding Bonds (P.L.1985, c.74)	265	247	247
					Redemption:			
1,019	---	---	1,019	1,019	Public Buildings Construction Bonds (P.L.1968, c.128)	1,019	954	954
2,700	---	---	2,700	2,700	State Facilities for the Handicapped Bonds (P.L.1973, c.149)	1,700	500	500
141	---	---	141	141	Institutional Construction Bonds (P.L.1978, c.79)	181	181	181
237	---	---	237	237	Institutional Construction Refunding Bonds (P.L.1985, c.74)	235	233	233
5,445	---	---	5,445	5,445	Total Special Purpose	4,275	2,852	2,852

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
53,036	---	13,001	66,037	66,035	Interest on Bonds	62,566	58,243	58,243
51,149	---	---	51,149	51,149	Bond Redemption	64,698	66,774	66,774
104,185	---	13,001	117,186	117,184	Total Appropriation	127,264	125,017	125,017
					Distribution by Object			
					Special Purpose--			
					Interest:			
33	---	---	33	33	Water Development Bonds (P.L.1958, c.35)	---	---	---
148	---	---	148	148	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.46)	116	84	84
5,766	---	213	5,979	5,978	Water Conservation Bonds (P.L.1969, c.127)	5,340	4,651	4,651
2,286	---	---	2,286	2,286	State Recreation and Conservation Land Acquisition Bonds (P.L.1971, c.165)	2,027	1,760	1,760
5,601	---	---	5,601	5,601	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	5,259	4,858	4,858
5,219	---	---	5,219	5,219	Clean Waters Bonds (P.L.1976, c.92)	4,921	4,585	4,585
1,395	---	---	1,395	1,395	Beaches and Harbors Bonds (P.L.1977, c.208)	1,273	1,133	1,133
530	---	---	530	530	Emergency Flood Control Bonds (P.L.1978, c.78)	491	448	448
3,207	---	1,766	4,973	4,973	State Land Acquisition and Development Bonds (P.L.1978, c.118)	4,692	4,321	4,321

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Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
3,658	---	1,554	5,212	5,212	Natural Resources Bonds (P.L.1980, c.70)	4,880	4,473	4,473
5,856	---	3,533	9,389	9,388	Water Supply Bonds (P.L.1981, c.261)	9,203	8,809	8,809
2,863	---	353	3,216	3,216	1983 New Jersey Green Acres Bonds (P.L.1983, c.354)	3,045	2,854	2,854
1,525	---	1,060	2,585	2,585	Shore Protection Bonds (P.L.1983, c.356)	2,534	2,421	2,421
348	---	---	348	348	Water Conservation Refunding Bonds (P.L.1985, c.74)	345	341	341
5,566	---	---	5,566	5,566	State Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	5,234	4,904	4,904
232	---	---	232	232	Emergency Flood Control Refunding Bonds (P.L.1985, c.74)	230	228	228
1,043	---	---	1,043	1,043	Natural Resources Refunding Bonds (P.L.1985, c.74)	1,034	1,023	1,023
801	---	---	801	801	Water Supply Refunding Bonds (P.L.1985, c.74)	780	758	758
463	---	---	463	463	1983 New Jersey Green Acres Refunding Bonds (P.L.1985, c.74)	460	455	455
232	---	---	232	232	Shore Protection Refunding Bonds (P.L.1985, c.74)	230	228	228
4,329	---	---	4,329	4,329	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	4,051	3,774	3,774
232	---	---	232	232	Clean Waters Refunding Bonds (P.L.1985, c.74)	230	228	228
463	---	---	463	463	Beaches and Harbors Refunding Bonds (P.L.1985, c.74)	460	455	455
1,240	---	4,522	5,762	5,762	Wastewater Treatment Bonds (P.L.1985, c.329)	5,731	5,452	5,452
					Redemption:			
1,000	---	---	1,000	1,000	Water Development Bonds (P.L.1958, c.35)	---	---	---
1,000	---	---	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.46)	1,000	1,000	1,000
11,305	---	---	11,305	11,305	Water Conservation Bonds (P.L.1969, c.127)	12,235	12,235	12,235
5,180	---	---	5,180	5,180	State Recreation and Conservation Land Acquisition Bonds (P.L.1971, c.165)	5,330	5,330	5,330
5,430	---	---	5,430	5,430	State Recreation and Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	6,280	7,330	7,330
4,350	---	---	4,350	4,350	Clean Waters Bonds (P.L.1976, c.92)	5,080	5,780	5,780
1,305	---	---	1,305	1,305	Beaches and Harbors Bonds (P.L.1977, c.208)	1,805	1,805	1,805
600	---	---	600	600	Emergency Flood Control Bonds (P.L.1978, c.78)	650	650	650
3,450	---	---	3,450	3,450	State Land Acquisition and Development Bonds (P.L.1978, c.118)	4,750	4,750	4,750
3,940	---	---	3,940	3,940	Natural Resources Bonds (P.L.1980, c.70)	5,040	5,240	5,240
1,890	---	---	1,890	1,890	Water Supply Bonds (P.L.1981, c.261)	5,431	5,536	5,536
2,225	---	---	2,225	2,225	1983 New Jersey Green Acres Bonds (P.L.1983, c.354)	2,490	2,505	2,505
520	---	---	520	520	Shore Protection Bonds (P.L.1983, c.356)	1,550	1,580	1,580
75	---	---	75	75	Water Conservation Refunding Bonds (P.L.1985, c.74)	79	82	82
4,307	---	---	4,307	4,307	State Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	4,279	4,250	4,250
50	---	---	50	50	Emergency Flood Control Refunding Bonds (P.L.1985, c.74)	53	55	55
225	---	---	225	225	Natural Resources Refunding Bonds (P.L.1985, c.74)	235	246	246
328	---	---	328	328	Water Supply Refunding Bonds (P.L.1985, c.74)	332	336	336
100	---	---	100	100	1983 New Jersey Green Acres Refunding Bonds (P.L.1985, c.74)	105	110	110
50	---	---	50	50	Shore Protection Refunding Bonds (P.L.1985, c.74)	53	55	55

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
3,669	---	---	3,669	3,669	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	3,613	3,584	3,584
50	---	---	50	50	Clean Waters Refunding Bonds (P.L.1985, c.74)	53	55	55
100	---	---	100	100	Beaches and Harbors Refunding Bonds (P.L.1985, c.74)	105	110	110
---	---	---	---	---	Wastewater Treatment Bonds (P.L.1985, c.329)	4,150	4,150	4,150
104,185	---	13,001	117,186	117,184	Total Special Purpose	127,264	125,017	125,017

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
31	---	---	31	31	Interest on Bonds	29	27	27
48	---	---	48	48	Bond Redemption	48	45	45
79	---	---	79	79	Total Appropriation	77	72	72
					Distribution by Object			
					Special Purpose--			
					Interest:			
31	---	---	31	31	Public Buildings Construction Bonds (P.L.1968, c.128)	29	27	27
					Redemption:			
48	---	---	48	48	Public Buildings Construction Bonds (P.L.1968, c.128)	48	45	45
79	---	---	79	79	Total Special Purpose	77	72	72

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
15,262	---	1,908	17,170	17,170	Interest on Bonds	15,983	14,741	14,741
23,475	---	---	23,475	23,474	Bond Redemption	23,345	22,895	22,895
38,737	---	1,908	40,645	40,644	Total Appropriation	39,328	37,636	37,636
					Distribution by Object			
					Special Purpose--			
					Interest:			
102	---	---	102	102	State Higher Education Construction Bonds (P.L.1964, c.142)	16	---	---
4,836	---	---	4,836	4,836	Public Buildings Construction Bonds (P.L.1968, c.128)	4,457	4,079	4,079
4,099	---	---	4,099	4,099	Higher Education Construction Bonds (P.L.1971, c.164)	3,619	3,124	3,124
4,697	---	---	4,697	4,697	Medical Education Facilities Bonds (P.L.1977, c.235)	4,494	4,290	4,290

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400 OFFICE OF THE CHANCELLOR

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
1,528	---	1,908	3,436	3,436	Jobs, Science and Technology Bonds (P.L.1984, c.99)	3,397	3,248	3,248
					Redemption:			
2,800	---	---	2,800	2,800	State Higher Education Construction Bonds (P.L.1964, c.142)	500	---	---
7,500	---	---	7,500	7,499	Public Buildings Construction Bonds (P.L.1968, c.128)	7,500	7,020	7,020
8,900	---	---	8,900	8,900	Higher Education Construction Bonds (P.L.1971, c.164)	9,200	9,700	9,700
4,000	---	---	4,000	4,000	Medical Education Facilities Bonds (P.L.1977, c.235)	4,000	4,000	4,000
275	---	---	275	275	Jobs, Science and Technology Bonds (P.L.1984, c.99)	2,145	2,175	2,175
38,737	---	1,908	40,645	40,644	Total Special Purpose	39,328	37,636	37,636

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
15,143	---	---	15,143	15,143	Interest on Bonds	14,078	13,009	13,009
16,304	---	---	16,304	16,303	Bond Redemption	16,033	14,813	14,813
31,447	---	---	31,447	31,446	Total Appropriation	30,111	27,822	27,822
					Distribution by Object			
					Special Purpose--			
					Interest:			
46	---	---	46	46	State Institution Construction Bonds (P.L.1960, c.156)	37	27	27
119	---	---	119	119	New Jersey Institutions Construction Bonds (P.L.1964, c.144)	41	---	---
1,850	---	---	1,850	1,850	Public Buildings Construction Bonds (P.L.1968, c.128)	1,706	1,561	1,561
1,433	---	---	1,433	1,433	Institutions Construction Bonds (P.L.1976, c.93)	1,349	1,243	1,243
1,330	---	---	1,330	1,330	Institutional Construction Bonds (P.L.1978, c.79)	1,226	1,108	1,108
4,601	---	---	4,601	4,601	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	4,276	3,948	3,948
1,287	---	---	1,287	1,287	Human Services Facilities Construction Bonds (P.L.1984, c.157)	1,229	1,170	1,170
732	---	---	732	732	Institutions Construction Refunding Bonds (P.L.1985, c.74)	686	640	640
2,564	---	---	2,564	2,564	Institutional Construction Refunding Bonds (P.L.1985, c.74)	2,399	2,235	2,235
1,181	---	---	1,181	1,181	Public Purpose Buildings Construction Refunding Bonds (P.L.1985, c.74)	1,129	1,077	1,077
					Redemption:			
313	---	---	313	312	State Institution Construction Bonds (P.L.1960, c.156)	313	313	313
2,520	---	---	2,520	2,520	New Jersey Institutions Construction Bonds (P.L.1964, c.144)	1,260	---	---
2,870	---	---	2,870	2,870	Public Buildings Construction Bonds (P.L.1968, c.128)	2,870	2,687	2,687
1,020	---	---	1,020	1,020	Institutions Construction Bonds (P.L.1976, c.93)	1,637	1,589	1,589
1,283	---	---	1,283	1,283	Institutional Construction Bonds (P.L.1978, c.79)	1,638	1,638	1,638

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54. DEPARTMENT OF HUMAN SERVICES--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500 DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
4,047	---	---	4,047	4,047	Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	4,074	4,358	4,358
790	---	---	790	790	Human Services Facilities Construction Bonds (P.L.1984, c.157)	800	810	810
610	---	---	610	610	Institutions Construction Refunding Bonds (P.L.1985, c.74)	606	601	601
2,148	---	---	2,148	2,148	Institutional Construction Refunding Bonds (P.L.1985, c.74)	2,132	2,115	2,115
703	---	---	703	703	Public Purpose Buildings Construction Refunding Bonds (P.L.1985, c.74)	703	702	702
31,447	---	---	31,447	31,446	Total Special Purpose	30,111	27,822	27,822

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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
297	---	---	297	297	Interest on Bonds	277	256	256
262	---	---	262	262	Bond Redemption	288	287	287
559	---	---	559	559	Total Appropriation	565	543	543
					Distribution by Object			
					Special Purpose--			
					Interest:			
101	---	---	101	101	Institutional Construction Bonds (P.L.1978, c.79)	94	85	85
196	---	---	196	196	Institutional Construction Refunding Bonds (P.L.1985, c.74)	183	171	171
					Redemption:			
98	---	---	98	98	Institutional Construction Bonds (P.L.1978, c.79)	125	125	125
164	---	---	164	164	Institutional Construction Refunding Bonds (P.L.1985, c.74)	163	162	162
559	---	---	559	559	Total Special Purpose	565	543	543

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
35,134	---	4,278	39,412	39,410	Interest on Bonds	36,982	34,344	34,344
37,471	---	---	37,471	37,451	Bond Redemption	41,202	40,631	40,631
72,605	---	4,278	76,883	76,861	Total Appropriation	78,184	74,975	74,975

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

STATE HIGHWAY FACILITIES

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
					Special Purpose--			
					Interest:			
18	---	---	18	18	Highway Improvement and Grade Crossing Elimination Bonds (P.L.1930, c.228)	12	7	7
11,201	---	---	11,201	11,201	State Transportation Bonds (P.L.1968, c.126)	10,071	9,019	9,019
14,447	---	745	15,192	15,192	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	14,380	13,483	13,483
2,714	---	3,533	6,247	6,247	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	6,125	5,799	5,799
6,175	---	---	6,175	6,173	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	5,820	5,467	5,467
579	---	---	579	579	New Jersey Bridge Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	574	569	569
					Redemption:			
260	---	---	260	260	Highway Improvement and Grade Crossing Elimination Bonds (P.L.1930, c.228)	265	275	275
21,259	---	---	21,259	21,259	State Transportation Bonds (P.L.1968, C.126)	20,603	18,636	18,636
9,996	---	---	9,996	9,996	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	10,890	12,288	12,288
1,140	---	---	1,140	1,140	New Jersey Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	4,650	4,660	4,660
4,691	---	---	4,691	4,671	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	4,663	4,635	4,635
125	---	---	125	125	New Jersey Bridge Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	131	137	137
72,605	---	4,278	76,883	76,861	Total Special Purpose	78,184	74,975	74,975

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
14,737	---	350	15,087	15,086	Interest on Bonds	14,031	12,971	12,971
16,462	---	---	16,462	16,453	Bond Redemption	16,577	16,337	16,337
31,199	---	350	31,549	31,539	Total Appropriation	30,608	29,308	29,308
					Distribution by Object			
					Special Purpose--			
					Interest:			
5,032	---	---	5,032	5,032	State Transportation Bonds (P.L.1968, c.126)	4,525	4,053	4,053
6,799	---	350	7,149	7,149	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	6,767	6,345	6,345
2,906	---	---	2,906	2,905	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	2,739	2,573	2,573

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Redemption:			
9,551	---	---	9,551	9,551	State Transportation Bonds (P.L.1968, C.126)	9,257	8,374	8,374
4,704	---	---	4,704	4,704	Transportation Rehabilitation and Improvement Bonds (P.L.1979, c.165)	5,125	5,782	5,782
2,207	---	---	2,207	2,198	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	2,195	2,181	2,181
31,199	---	350	31,549	31,539	Total Special Purpose	30,608	29,308	29,308
103,804	---	4,628	108,432	108,400	Total Appropriation, Department of Transportation	108,792	104,283	104,283

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
21,129	---	-21,128	1	---	Interest on Bonds	10,000	26,000	26,000
21,129	---	-21,128	1	---	Total Appropriation	10,000	26,000	26,000
					Distribution by Object			
					Special Purpose--			
21,125 4 S	---	-21,128	1	---	For Payment of Interest On Current and Future Bond Sales	10,000	26,000	26,000
21,129	---	-21,128	1	---	Total Special Purpose	10,000	26,000	26,000
348,413	---	---	348,413	348,375	Grand Total, Debt Service	366,128	368,261	368,261

It is recommended that such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State be appropriated and first charged to the earnings from the investments of such bond proceeds.

It is further recommended that there be appropriated such sums as may be needed for the payment of debt service administrative costs.

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NOTES

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NOTES

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PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND
CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

GENERAL PROVISIONS

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DEDICATED FUNDS

SUMMARY BY DEPARTMENT
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Property Tax Relief Fund			
					State Aid			
2,304,300	---	---	2,304,300	2,293,016	Department of Education	2,778,607	3,007,067	2,790,000
402,800	---	---	402,800	398,960	Department of the Treasury	404,300	353,800	353,800
2,707,100	---	---	2,707,100	2,691,976	Total, Property Tax Relief Fund	3,182,907	3,360,867	3,143,800
					Casino Control Fund			
					Direct State Services			
34,233	---	---	34,233	30,739	Department of Law and Public Safety	36,428	39,539	35,578
23,900	---	---	23,900	22,366	Department of the Treasury	24,504	25,960	24,372
58,133	---	---	58,133	53,105	Total, Casino Control Fund	60,932	65,499	59,950
					Casino Revenue Fund			
					Direct State Services			
9,750	1,000	---	10,750	10,702	Department of Community Affairs	9,950	12,150	12,150
2,480	---	2	2,482	2,365	Department of Health	2,480	2,480	2,480
151,147	3,472	1,961	156,580	148,500	Department of Human Services	166,820	176,132	173,376
720	---	---	720	720	Department of Labor	720	720	720
164,097	4,472	1,963	170,532	162,287	Sub-Total, Direct State Services	179,970	191,482	188,726
					State Aid			
56,770	---	-1,960	54,810	19,947	Department of Human Services	43,701	42,830	39,080
13,950	---	---	13,950	13,950	Department of Transportation	14,963	16,725	16,725
17,900	---	---	17,900	17,900	Department of the Treasury	17,900	17,900	17,900
88,620	---	-1,960	86,660	51,797	Sub-Total, State Aid	76,564	77,455	73,705
252,717	4,472	3	257,192	214,084	Total, Casino Revenue Fund	256,534	268,937	262,431
					Gubernatorial Elections Fund			
					Direct State Services			
---	---	---	---	---	Department of Law and Public Safety	8,000	3,000	3,000
---	---	---	---	---	Total, Gubernatorial Elections Fund	8,000	3,000	3,000
3,017,950	4,472	3	3,022,425	2,959,165	Total, Dedicated Funds	3,508,373	3,698,303	3,469,181

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PROPERTY TAX RELIEF FUND
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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,553,391	---	-510	1,552,881	1,549,409	General Formula Aid	01	1,749,630	1,978,441	1,815,677
59,000	---	---	59,000	55,739	Miscellaneous Grants-In-Aid	03	2,387	5,000	4,589
30,434	---	---	30,434	29,846	Bilingual Education	05	34,351	40,200	36,893
148,909	---	---	148,909	145,586	Compensatory Education	06	155,034	164,238	150,726
272,665	---	510	273,175	273,169	Special Education	07	301,888	340,419	312,413
2,064,399	---	---	2,064,399	2,053,749	Total Appropriation		2,243,290	2,528,298	2,320,298
					Distribution by Object				
					State Aid--				
1,553,391	---	-510	1,552,881	1,549,409	Current expense equalization aid	01	1,749,630	1,978,441	1,815,677
---	---	---	---	---	Payments for institutionalized children-unknown district of residence	03	2,387	5,000	4,589
59,000	---	---	59,000	55,739	Minimum teacher starting salary	03	---	---	---
30,434	---	---	30,434	29,846	Bilingual education aid	05	34,351	40,200	36,893
148,909	---	---	148,909	145,586	Compensatory education aid	06	155,034	164,238	150,726
272,665	---	510	273,175	273,169	Special education aid	07	301,888	340,419	312,413
2,064,399	---	---	2,064,399	2,053,749	Total State Aid		2,243,290	2,528,298	2,320,298

It is recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	General Vocational Education	20	16,605	16,856	16,127
---	---	---	---	---	Total Appropriation		16,605	16,856	16,127
					Distribution by Object				
					State Aid--				
---	---	---	---	---	District and regional vocational education		1,500	1,500	1,500
---	---	---	---	---	Vocational education		6,500	6,500	6,500
---	---	---	---	---	Local vocational aid		8,605	8,856	8,127
---	---	---	---	---	Total State Aid		16,605	16,856	16,127

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
158,037	---	---	158,037	158,037	Pupil Transportation	36	124,085	25,152	25,152
81,864	---	---	81,864	81,230	Facilities Planning and School Building Aid	38	114,627	124,461	116,123
---	---	---	---	---	Teachers' Pension and Annuity Assistance	39	280,000	312,300	312,300
239,901	---	---	239,901	239,267	Total Appropriation		518,712	461,913	453,575
					Distribution by Object				
					State Aid--				
158,037	---	---	158,037	158,037	Transportation aid	36	124,085	25,152	25,152
---	---	---	---	---	School building aid debt service	38	23,850	23,107	23,107
81,864	---	---	81,864	81,230	School building aid	38	90,777	101,354	93,016
---	---	---	---	---	Social security tax	39	280,000	312,300	312,300
239,901	---	---	239,901	239,267	Total State Aid		518,712	461,913	453,575

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 1987-1988 school year.

It is further recommended that the sum in the Social security tax account be available for the payment of such tax applicable to the prior fiscal year.

It is further recommended that in addition to the sums hereinabove for Social Security tax payments, there be appropriated such additional sums as may be necessary to meet the Social Security tax payments, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

2,304,300	---	---	2,304,300	2,293,016	Total Appropriation, Department of Education	2,778,607	3,007,067	2,790,000

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are needed to fund adjustments by utilizing the same method used in distributing general formula aid and school building aid in the 1988-89 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

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82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program classifications may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
50,000	---	---	50,000	50,000	Revenue Sharing	32	50,000	---	---
305,500	---	---	305,500	303,153	Homestead Exemptions	33	307,500	307,500	307,500
47,300	---	---	47,300	45,807	Reimbursement-Senior Citizens and Veterans	34	46,800	46,300	46,300
402,800	---	---	402,800	398,960	Total Appropriation		404,300	353,800	353,800
					Distribution by Object				
					State Aid--				
50,000	---	---	50,000	50,000	Distribution of revenue sharing funds to qualifying municipalities	32	50,000	---	---
299,000 6,500 S	---	---	305,500	303,153	Payments to homeowners for homestead exemptions	33	304,500 3,000 S	307,500	307,500
25,900	---	---	25,900	24,407	State reimbursement to municipalities for senior/disabled citizens property tax exemptions	34	25,400	25,400	25,400
21,400	---	---	21,400	21,400	State reimbursement for veterans property tax exemptions	34	21,400	20,900	20,900
402,800	---	---	402,800	398,960	Total State Aid		404,300	353,800	353,800

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior/disabled citizens' and veterans' property tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.

2,707,100	---	---	2,707,100	2,691,976	Grand Total, Property Tax Relief Fund	3,182,907	3,360,867	3,143,800

It is recommended that any appropriation or part thereof made from the Property Tax Relief Fund may be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, be sufficient to support such appropriation.

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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 prosecuting violators of the Casino Control Act.

Program Classification

30. Gaming Enforcement--Prepares investigative and evaluative data for the Casino Control Commission prior to the consideration of licensees, registrations and approvals, does the audit and on-site compliance examination of those who have been licensed and litigates all contested civil and criminal matters relating to the enforcement of the Casino Control Act, both before the Commission and in all courts. The subject of jurisdiction includes the entities applying for casino licenses and ancillary service licensees and employees of the casino and the hotel. In order to meet these obligations and deliver the services required of this division, a specialized, highly skilled and diversified staff is provided.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
New Applications to be Processed				
Individual applications	10,808	7,485	12,000	13,500
Hotels/Casino	1	---	---	1
Casino service industries/vendors	4,538	3,793	5,297	5,105
Renewal Applications Processed				
Individual applications	10,655	7,928	13,455	15,326
Hotels/Casino	11	12	13	13
Casino service industries	106	191	207	206
Arrest notifications	(a)	2,275	1,683	1,870
Casino licensing investigations	(a)	652	990	1,100
Casino enforcement investigations	(a)	1,670	1,725	1,917
Casino enforcement arrests	(a)	1,290	1,336	1,484
Slot modifications/inspections	(a)	38,345	45,082	50,091
POSITION DATA				
Budgeted Positions	544	564	580	580
Civilian	406	421	427	427
State Police	138	143	153	153
Positions Budgeted in Lump Sum Appropriation	---	8	8	8
Total Positions	544	572	588	588

(a) New data category; data not available for FY 1987.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
34,233	---	---	34,233	30,739	Gaming Enforcement	30	36,428	39,539	35,578
34,233	---	---	34,233	30,739	Total Appropriation		36,428	39,539	35,578
					Distribution by Object				
					Personal Services--				
18,065	---	---	18,065	15,737	Salaries and wages		19,464	22,058	18,885
---	---	---	---	---	New positions		451	---	---
811	---	---	811	811	Cash in lieu of maintenance		840	1,027	840
5,625	---	---	5,625	5,625	Employee benefits		5,789	6,148	5,777
24,501	---	---	24,501	22,173	Total Personal Services		26,544	29,233	25,502
990	---	---	990	767	Materials and Supplies		995	943	893
3,567	---	-71	3,496	2,703	Services Other Than Personal		3,612	3,134	3,044
2,440	---	---	2,440	2,305	Maintenance and Fixed Charges		2,645	2,779	2,734

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Special Purpose--				
31	---	---	31	23	Compensation awards		---	---	---
1,290	---	67	1,357	1,357	Indirect costs		1,392	2,086	2,041
1,321	---	67	1,388	1,380	Total Special Purpose		1,392	2,086	2,041
1,414	---	4	1,418	1,411	Additions, Improvements and Equipment		1,240	1,364	1,364

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 regulation of legalized casino gaming in New Jersey including the licensure of facilities, employees and ancillary industries. In addition, the Commission is responsible for the collection of all license fees and taxes imposed by the Casino Control Act. It promulgates regulations and carries on a continuous study of existing and developing methods to control the casino gaming and casino service industries, prevents the material involvement of undesirable persons in casino gaming, conducts hearings pertaining to Civil Violations of the Act or its regulations and levies and collects all penalties appropriate thereto.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Number of casinos in operation	12	12	12	13
Number of persons employed by the casino industry	44,000	43,789	45,700	51,600
Casino industry gross revenue (in billions)	$2.287	$2.605	$2.813	$3.050
Casino key licenses issued:				
New licenses	425	350	275	290
Renewal licenses	2,665	1,758	1,784	837
Casino employee licenses issued:				
New licenses	8,300	6,500	4,835	4,892
Renewal licenses	15,365	12,301	6,991	8,751
Hotel employee registrations issued	7,600	7,605	8,800	8,200
Work permits issued	72,000	84,000	72,000	78,560
Casino service industry licenses issued				
New licenses	645	625	88	104
Renewal licenses	82	310	75	90
Alcoholic beverage licenses issued	216	216	17	17
Slot machine licenses issued	19,700	18,643	18,738	21,759
Casino table games in operation	1,209	1,291	1,289	1,449
Open public meetings held	79	79	78	79
Public petitions acted upon	1,270	1,330	1,200	1,225
Resolutions adopted by the Commission	1,012	1,096	1,300	1,310
POSITION DATA				
Budgeted Positions	543	567	542	542

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
23,900	---	---	23,900	22,366	Administration of Casino Gambling	25	24,504	25,960	24,372
23,900	---	---	23,900	22,366	Total Appropriation		24,504	25,960	24,372
					Distribution by Object				
					Personal Services--				
455	---	---	455	444	Chairman and Commissioners		455	455	455
15,441	---	-200	15,241	14,107	Salaries and wages		16,146	17,321	15,799
3,935	---	-280	3,655	3,332	Employee benefits		3,838	4,119	4,053
19,831	---	-480	19,351	17,883	Total Personal Services		20,439	21,895	20,307
330	---	32	362	362	Materials and Supplies		327	321	321
1,764	---	545	2,309	2,264	Services Other Than Personal		1,856	1,996	1,996
1,361	---	28	1,389	1,371	Maintenance and Fixed Charges		1,355	1,355	1,355
					Special Purpose--				
1	---	15	16	16	Compensation awards		---	---	---
496	---	-240	256	256	Other special purpose		497	363	363
497	---	-225	272	272	Total Special Purpose		497	363	363
117	---	100	217	214	Additions, Improvements and Equipment		30	30	30
58,133	---	---	58,133	53,105	Grand Total, Casino Control Fund		60,932	65,499	59,950

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.

It is further recommended that, notwithstanding the provisions of section 53 of P.L. 1977, c.110 (C 5:12-53), each member of the Casino Control Commission shall receive compensation of $90,000 per annum. The Chairman shall receive $5,000 per annum in addition to his compensation as a member of the commission.

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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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,800	---	---	4,800	4,800	Boarding Home Regulation and Assistance	12	4,000	3,200	3,200
4,800	---	---	4,800	4,800	Total Appropriation		4,000	3,200	3,200
					Distribution by Object				
					Special Purpose--				
4,800	---	---	4,800	4,800	Boarding Home Rental Assistance Fund		4,000	3,200	3,200
4,800	---	---	4,800	4,800	Total Special Purpose		4,000	3,200	3,200

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 for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14K-14), subject to the approval of the Director of the Division of Budget and Accounting.

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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,950	1,000	---	5,950	5,902	Programs for the Aging	08	5,950	8,950	8,950
4,950	1,000	---	5,950	5,902	Total Appropriation		5,950	8,950	8,950
					Distribution by Object				
					Personal Services--				
75	---	44	119	114	Salaries and wages		75	75	75
25	---	6	31	26	Employee benefits		25	25	25
100	---	50	150	140	Total Personal Services		100	100	100
					Special Purpose--				
3,000	---	---	3,000	3,000	Senior citizen housing-safe housing and transportation		3,000	3,000	3,000
1,750	---	---	1,750	1,750	Congregate housing support services		1,750	1,750	1,750
100	---	---	100	62	Task force study: housing options for seniors		100	100	100
---	1,000	-50	950	950	Home delivered meals expansion		1,000	1,000	1,000
---	---	---	---	---	Property tax deferral for senior citizens		---	3,000	3,000
4,850	1,000	-50	5,800	5,762	Total Special Purpose		5,850	8,850	8,850

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

9,750	1,000	---	10,750	10,702	Total Appropriation, Department of Community Affairs	9,950	12,150	12,150

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

A complete description of the program classification may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	-----	5	5	5

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
680	---	-100	580	557	Community Health Services	02	580	580	580
1,800	---	1	1,801	1,783	Epidemiology and Disease Control	03	1,800	1,800	1,800
2,480	---	-99	2,381	2,340	Total Appropriation		2,380	2,380	2,380
					Distribution by Object				
					Personal Services--				
---	---	86	86	52	Salaries and wages		156	156	156
---	---	13	13	12	Employee benefits		---	---	---
---	---	99	99	64	Total Personal Services		156	156	156
---	---	3	3	3	Materials and Supplies		3	3	3
---	---	11	11	6	Services Other Than Personal		15	15	15
					Special Purpose--				
100	---	-100	---	---	Aging Health-home health care	02	---	---	---
100	---	-100	---	---	Total Special Purpose		---	---	---
					Grants--				
580	---	-22	558	557	Statewide birth defects registry	02	500	500	500
600	---	---	600	600	Geriatric health assessment centers	03	600	600	600
1,100	---	-100	1,000	1,000	Demonstration adult day care-Alzheimer's Disease	03	1,006	1,006	1,006
100	---	---	100	100	Family caregivers	03	100	100	100
2,380	---	-122	2,258	2,257	Total Grants		2,206	2,206	2,206
---	---	10	10	10	Additions, Improvements and Equipment		---	---	---

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

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

A complete description of the program classification may be found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	-----	2	2	2

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	101	101	25	Health Facilities Evaluation	06	100	100	100
---	---	101	101	25	Total Appropriation		100	100	100
					Distribution by Object				
					Personal Services--				
---	---	50	50	---	Salaries and wages		52	52	52
---	---	50	50	---	Total Personal Services		52	52	52
---	---	10	10	10	Materials and Supplies		10	10	10
---	---	29	29	3	Services Other Than Personal		34	34	34
					Special Purpose--				
---	---	---	---	---	Homemaker home health aid certification		---(a)	---	---
---	---	---	---	---	Total Special Purpose		---	---	---
---	---	12	12	12	Additions, Improvements and Equipment		4	4	4
2,480	---	2	2,482	2,365	Total Appropriation, Department of Health		2,480	2,480	2,480

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

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

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, Personal Care programs, and services for those who qualify under New Jersey Care.
24. Pharmaceutical Assistance to the Aged and Disabled (PAAD)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $13,650 if single or $16,750 if married are eligible.

	Actual FY 1987(a)	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
EVALUATION DATA						
Pharmaceutical Assistance to the Aged and Disabled						
Aged						
Average monthly recipients	80,347	87,180	95,161	94,468	104,379	104,379
Average monthly prescriptions per recipient	1.71	1.86	1.95	1.93	2.06	2.06
Annual prescriptions	1,647,283	1,947,477	2,226,767	2,187,879	2,571,956	2,571,956

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

	Actual FY 1987(a)	Actual FY 1988	Budgeted FY 1989	Revised FY 1989	Department Estimate FY 1990	Budget Estimate FY 1990
Cost per prescription (excludes co-payment).....	$18.21(b)	$19.82(c)	$21.69(d)	$21.60(d)	$22.43(d)	$22.43(d)
Recoveries.....	$2,400,000	$2,600,000	-----	$2,400,000	$3,000,000	$3,000,000
Annual cost.....	$27,596,662	$35,998,994	$48,299,908	$44,858,186	$54,725,684	$54,725,684
Disabled						
Average monthly recipients.....	18,853	18,448	15,662	17,794	17,855	17,855
Average monthly prescriptions per recipient.....	2.42	2.55	2.98	2.60	2.58	2.58
Annual prescriptions.....	547,918	565,518	560,073	555,173	558,303	558,303
Cost per prescription (excludes co-payment).....	$20.20(b)	$22.13(c)	$24.70(d)	$24.21(d)	$25.82(d)	$25.82(d)
Recoveries.....	$600,000	$800,000	-----	$600,000	$1,000,000	$1,000,000
Annual cost.....	$10,468,079	$11,714,913	$13,833,799	$12,840,738	$13,395,195	$13,395,195
Gross annual cost.....	$90,362,315	$102,999,781	$119,689,808	$115,761,788	$125,570,550	$126,211,279
General Fund.....	$52,297,574	$55,285,874	$57,556,101	$58,062,864	$57,449,671	$58,090,400
Casino Revenue Fund.....	$38,064,741	$47,713,907	$62,133,707	$57,698,924	$68,120,879	$68,120,879

(a) Reflects revised data developed by the Department.

(b) Includes cost increase for diabetic materials.

(c) Includes ten cent increase in the prescription drug dispensing fee.

(d) Includes additional ten cent increase in the prescription drug dispensing fee.

POSITION DATA

Authorized Positions						
Health Services Administration and Management....	27	33	30	30	79	76
Pharmaceutical Assistance to the Aged.....	51	55	56	56	56	56
Total Positions.....	78	88	86	86	135	132

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,523	---	1,960	3,483	3,454	Health Services Administration and Management	21	3,480	5,741	5,256
53,693	3,472	---	57,165	55,483	Pharmaceutical Assistance to the Aged and Disabled	24	64,246	70,801	70,442
55,216	3,472	1,960	60,648	58,937	Total Appropriation		67,726(a)	76,542	75,698
					Distribution by Object				
					Personal services--				
911	---	488	1,399	1,357	Salaries and wages		1,268	1,821	1,510
210	---	---	210	210	Employee benefits		212	284	277
1,121	---	488	1,609	1,567	Total Personal Services		1,480	2,105	1,787
26	---	---	26	26	Materials and Supplies		26	88	82
313	---	---	313	266	Services Other Than Personal		400	773	649
184	---	---	184	184	Maintenance and Fixed Charges		187	285	273
					Special Purpose--				
596	---	---	596	586	Payments to fiscal agents	21	723	953	851
327	---	1,941	2,268	2,250	Eligibility determination	21	1,702	2,176	2,176
---	---	---	---	---	Nursing home preadmission screening	21	---	612	612
---	---	---	---	---	Design and development - medicaid management information system	21	---	92	92
886	---	---	886	886	Payments to fiscal agents (PAA)	24	774	774	680
---	---	---	---	---	Design and development - medicaid management information system	24	---	130	130
2	---	---	2	2	Compensation awards		2	3	3
176	---	---	176	176	Other special purpose		272	184	135
1,987	---	1,941	3,928	3,900	Total Special Purpose		3,473	4,924	4,679

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62. DEPARTMENT OF LABOR
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
54. MANPOWER AND EMPLOYMENT SERVICES

A complete description of the program classification may be found in the program budget presentation of the Department of Labor in the Direct State Services section of the Budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
720	---	---	720	720	Vocational Rehabilitation Services	07	720	720	720
720	---	---	720	720	Total Appropriation		720	720	720
					Distribution by Object				
					Grants--				
720 S	---	---	720	720	Sheltered workshop transportation		720	720	720
720	---	---	720	720	Total Grants		720	720	720

It is recommended that the sum hereinabove be appropriated from the Casino Revenue Fund.

STATE AID

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID

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 and the Medicaid/SOBRA aged and disabled eligibles. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
56,770	---	-1,960	54,810	19,947	General Medical Services	22	43,701	42,830	39,080
56,770	---	-1,960	54,810	19,947	Total Appropriation		43,701	42,830	39,080
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Provider fee increase		1,100	1,700	1,700
19,547	---	---	19,547	13,299	Payments for medical assistance recipients (State share)		14,946	23,985	20,235
128	---	---	128	---	Health care case management and pre-admission screening		---	---	---
27,055	---	-1,960	25,095	5,148	Medicaid expansion-SOBRA		18,155(a)	7,645	7,645
8,000	---	---	8,000	---	Home care expansion-State only		8,000	8,000	8,000
1,500 540 S	---	---	2,040	1,500	Hearing aid assistance for the aged and disabled		1,500	1,500	1,500
56,770	---	-1,960	54,810	19,947	Total State Aid		43,701	42,830	39,080

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

(a) Adjusted to reflect transfer of $1,900,000 for administration to the Direct State Services section of the Casino Revenue Fund.

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

This program, as administered through the New Jersey Transit Corporation, supports county development of accessible feeder and local transportation services for senior citizens and the disabled.

Of the amount available, 75% will be allocated to eligible counties for use in the prescribed manner, and 25% will be used by the New Jersey Transit Corporation to improve access to its bus and rail facilities, including the purchase and installation of wheelchair lifts for new buses and the construction of elevators at key rail stations.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
13,950	---	---	13,950	13,950	Railroad and Bus Operations	04	14,963	16,725	16,725
13,950	---	---	13,950	13,950	Total Appropriation		14,963	16,725	16,725
					Distribution by Object				
13,950	---	---	13,950	13,950	State Aid-- Transportation assistance for senior citizens and disabled residents		14,963	16,725	16,725
13,950	---	---	13,950	13,950	Total Appropriation		14,963	16,725	16,725

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that the unexpended balance as of June 30, 1989 in this account be appropriated.

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, 1988							Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
17,900	---	---	17,900	17,900	Reimbursement-Senior Citizens and Veterans	34	17,900	17,900	17,900
17,900	---	---	17,900	17,900	Total Appropriation		17,900	17,900	17,900

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Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid				
17,900	---	---	17,900	17,900	Reimbursement to municipalities for senior and disabled citizens' tax exemptions		17,900	17,900	17,900
17,900	---	---	17,900	17,900	Total State Aid		17,900	17,900	17,900

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for reimbursements to municipalities qualifying for such payments or reimbursements.

252,717	4,472	3	257,192	214,084	Grand Total, Casino Revenue Fund		256,534	268,937	262,431

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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, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Election Law Enforcement	17	8,000	3,000	3,000
---	---	---	---	---	Total Appropriation		8,000	3,000	3,000
					Distribution by Object				
					Special Purpose--				
---	---	---	---	---	Public financing of the Gubernatorial election		8,000	3,000	3,000
---	---	---	---	---	Total Special Purpose		8,000	3,000	3,000
---	---	---	---	---	**Grand Total, Gubernatorial Elections Fund**		8,000	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, 1989 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 persons qualifying for additional public funds; provided, however, that should the amount available in the 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.

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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, 1989 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, 1989 of such sums; sums received by any State department or agency from the sale of equipment, when such sums are received in lieu of trade in value in the replacement of such equipment; and sums received in the State Treasury representing refunds of payments made from appropriations provided in this act.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, sums required to satisfy receivables previously established from which non-reimbursable costs and ineligible expenditures have been incurred.

It is further recommended that there be appropriated, subject to allotment by the Director of the Division of Budget and Accounting, from Federal or other non-State sources amounts not to exceed the cost of services necessary to document and support retroactive claims.

It is further recommended that there be appropriated such sums as may be required for the collection of debts owed to the State, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1989 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, 1989 in accounts of appropriations enacted subsequent to April 1, 1989 be appropriated.

It is further recommended that:

a. In order to permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, "item of appropriation" means the spending authority identified by an organization code, fund code and program code unique to the item. If the Director consents to the transfer, the amount transferred shall be credited by the Director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the Director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:

(1) Requests for the transfer of State and other nonfederal funds, in amounts greater than $300,000, to or from any item of appropriation;

(2) Requests for the transfer of State funds, in amounts greater than $300,000, to or from any account within an item of appropriation in which the unexpended balances are reappropriated in this act, or which is otherwise designated as a carryforward account;

(3) Requests for the transfer of State and other nonfederal funds, in amounts greater than $8,000, to or from any Special Purpose or Grant account within an item of appropriation, from or to a different item of appropriation;

(4) Requests for the transfer of State and other nonfederal funds, in amounts greater than $8,000, to or from any Special Purpose or Grant account in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;

(5) Requests for the transfer of State funds, in amounts greater than $8,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, State Aid, Capital Construction and Debt Service;

(6) Requests for the transfer of federal funds, in amounts greater than $8,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item;

(7) Requests for the transfer of federal funds, in amounts greater than $8,000, to or from any Special Purpose or State Aid and Grants account within an item of appropriation, from or to a different item of appropriation;

(8) Requests for the transfer of federal funds, in amounts greater than $8,000, to or from any Special Purpose or State Aid and Grants account, in which the identifying organization code, fund code and program code remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations; and

(9) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.

b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (5) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.

c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the Director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the Director.

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d. No amount appropriated for any capital improvement shall be used for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, an amount from any appropriation for an item of capital improvement may be transferred to any other item of capital improvement subject to the approval of the Director, and, if in an amount greater than $300,000, subject to the approval of the Legislative Budget and Finance Officer.

e. The provisions of subsections a. through d. of this section shall not apply to appropriations made to the Legislative branch of State Government. To permit flexibility in the handling of these appropriations, amounts may be transferred to and from the various items of appropriation by the appropriate officer or his designee with notification given to the Director on the effective date thereof.

f. Notwithstanding any provisions of this section to the contrary, transfers to and from the Special Purpose appropriation to the Governor for emergency and necessity under the State Contingency Fund and transfers from the appropriations to the various accounts in the category of Salary and Other Benefits, both in the Inter-Departmental Accounts, shall not be subject to legislative approval or disapproval.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated thereto, such sums as may be required to cover the costs of such payment attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State funds shall be appropriated for the purpose of such transfer.

It is further recommended that the Director of the Division of Budget and Accounting make such correction of the title, text or account number of an appropriation necessary to make such appropriation available in accordance with legislative intent. Such correction shall be by written ruling, reciting in appropriate detail the facts thereof, and the reasons therefor, attested by the signature of said Director of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of the Department of the Treasury as an official record thereof, and any action thereunder, including disbursement and the audit thereof, shall be legally binding and of full force and virtue. An official copy of each such written ruling shall be transmitted to the Legislative Budget Officer, upon the effective date of such ruling.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget Officer, upon the effective date thereof.

It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State and owned structures to comply with Federal Insurance Administration requirements.

It is further recommended that upon request of any department receiving non-State funds, the Director of the Division of Budget and Accounting be empowered to transfer such funds from that department to other departments as may be charged with the responsibility for the expenditure thereof.

It is further recommended that from appropriations to the various departments of State government, the Director of the Division of Budget and Accounting be empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

It is further recommended that, notwithstanding, the provision of any other law, the State Treasurer may transfer from any fund in his custody, deposited with him pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds whose statutes provide for interest earnings to accrue to the fund, all such transfers shall be without interest. When the statute provides for interest earnings it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments.

It is further recommended that unless, otherwise provided, Federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting who shall notify the Legislative Budget Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used within ten working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

It is further recommended that notwithstanding the provisions of P.L. 1954, c.48 (C52:34-6 et. seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Marine Sciences Consortium and New Jersey Education Computer Network (NJECN) as if they were State government agencies pursuant to Subsection (a) of Section 5 of P.L. 1954, c.48 (C52:34-10); provided, however, that any expenditure with NJECN shall be subject to the prior approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting may settle any claim not exceeding $250 due and owing to the State.

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It is further recommended that notwithstanding any other provisions of the this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $1,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $1,000, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. Such receipts shall be forwarded monthly by such custodian to the Director of the Division of Budget and Accounting for audit, and said Director shall likewise make regulations governing disbursement from petty cash funds.

It is further recommended that the Legislative Budget Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting is authorized to adjust the appropriations bill to reflect any reorganizations which have been implemented since the presentation of the Governor's Budget Recommendation Document dated January 26, 1989.

It is further recommended that receipts in excess of those anticipated from employee maintenance deductions be appropriated for the purpose of maintenance of employee housing units, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by October 1, 1989 and updated spending plans on January 1, and April 1, 1990. The spending plans shall account for any changes in departmental spending which differ from this appropriation act and all supplements to this act. The spending plans shall be submitted on forms specified by the Director of the Division of Budget and Accounting.

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

It is further recommended that the Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for Non-State funds, and accompanying project proposals or grant applications with the exception of research grants awarded to State colleges, which do not require a State match and which will not commit or require State support after the grant's expiration, prior to the Director's approval or disapproval of the application.

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APPROPRIATIONS ACT--Continued
FEDERAL FUNDS PROVISIONS

It is recommended that notwithstanding any State law to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature.

It is further recommended that in addition to the federal funds appropriated by the Legislature, 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, the first twenty-five percent of unanticipated grant awards, and up to twenty-five percent of increases in previously anticipated grant awards 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; federal financial aid funds for students attending post secondary educational institutions 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.

It is further recommended that for the purposes of this Section: "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or who receives the allocation; and "grants" refer to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

It is further recommended that the accounts receivable balances as of June 30, 1989, of federal funds are reestablished and appropriated for the same purposes, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting who shall inform the Legislative Budget Officer by September 1, 1989 of accounts receivable balances which are established and reappropriated.

It is further recommended that the unexpended balances as of June 30, 1989 of federal funds are appropriated for the same purpose. The Director of the Division of Budget and Accounting shall inform the Legislative Budget Officer by November 1, 1989 of any unexpended balances which are reappropriated.

It is further recommended that the Director of the Division of Budget and Accounting shall promulgate and enforce uniform accounting procedures applicable to all State agencies receiving and expending federal funds.

It is further recommended that the appropriate executive agencies shall prepare and submit to the Senate Revenue, Finance and Appropriations Committee, and Assembly Appropriations Committee by March 1, 1990, reports on proposed expenditures during fiscal year 1991 for the following federal programs: the alcohol, drug abuse and mental health block grant; the education block grant; the community services block grant; the jobs training partnership block grant; the low income energy assistance block grant; the maternal and child health block grant; the preventive health and health services block grant; the small cities block grant; and the social services block grant. Such reports shall account for all federal, State and local funds which are anticipated to be expended on block grant programs, shall provide an accounting of block grant expenditures during the prior fiscal year, and shall provide a detailed list of contracts awarded to provide service under the block grants.

It is further recommended that the amounts hereinabove recommended for appropriation be available, subject to the approval of the Director of the Division of Budget and Accounting, for the payment of obligations and the reimbursement of expenditures applicable to prior fiscal years.

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NOTES

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BOND FUNDS

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BOND FUNDS

SUMMARY BY BOND FUND
(amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
46,609	---	46,322	---	287	State Water Development Fund--1958	---	---	---
289,423	---	289,254	73	96	Public Buildings Construction Fund--1968	---	---	---
1,062,966	---	1,054,448	1,399	7,119	State Transportation Fund--1968	---	---	---
319,083	---	280,392	1,143	37,548	Water Conservation Fund--1969	---	---	---
159,519	---	158,885	155	479	Higher Education Buildings Fund--1971	---	---	---
93,874	---	92,344	879	651	State Recreation and Conservation Land Acquisition Fund--1971	---	---	---
35,416	---	33,199	117	2,100	State Facilities For Handicapped Fund--1973	---	---	---
226,617	---	219,236	896	6,485	State Recreation and Conservation Land Acquisition and Development Fund--1974	---	---	---
124,965	---	110,647	3	14,315	Clean Waters Fund--1976	---	---	---
79,992	---	79,750	115	127	Institutions Construction Fund--1976	---	---	---
63,420	---	31,542	465	31,413	Mortgage Assistance Fund--1976	---	---	---
34,186	---	33,004	187	995	Beaches and Harbors Fund--1977	---	---	---
156,584	---	155,915	109	560	Medical Education Facilities Fund--1977	---	---	---
24,996	---	19,372	2,171	3,453	Emergency Flood Control Fund--1978	---	---	---
99,941	---	99,624	55	262	Institutional Construction Fund--1978	---	---	---
227,607	---	199,475	9,656	18,476	State Land Acquisition and Development Fund--1978	---	---	---
1,098,370	---	1,054,750	7,986	35,634	Transportation Rehabilitation Fund--1979	---	---	---
27,318	---	18,532	634	8,152	Energy Conservation Fund--1980	22,684	---	---
140,886	-50,000	62,635	1,967	26,284	Natural Resources Fund--1980	---	---	---
151,871	---	148,665	1,530	1,676	Public Purpose Buildings Fund--1980	10,000	---	---
10,010	---	1,772	1,646	6,592	Farmland Preservation Fund--1981	---	20,000	20,000
106,807	---	10	75	106,722	Hazardous Discharge Fund--1981	---	---	---
274,091	---	163,129	30,896	80,066	Water Supply Fund--1981	---	44,700	44,700
77,625	---	17,582	8,138	51,905	Community Development Fund--1982	---	---	---
170,205	---	157,770	6,263	6,172	Correctional Facilities Fund--1982	---	---	---
355,822	---	264,540	26,670	64,612	Bridge Rehabilitation Fund--1983	---	---	---
157,697	---	55,218	27,958	74,521	Green Acres Fund--1983	---	---	---
45,905	---	18,586	8,656	18,663	Shore Protection Fund--1983	---	---	---
56,537	---	22,985	8,854	24,698	Human Services Facilities Construction Fund--1984	---	---	---
80,391	---	14,384	35,157	30,850	Jobs,Science and Technology Fund--1984	---	---	---
30,000	---	---	---	30,000	Pinelands Infrastructure Trust Fund--1985	---	---	---
33,000	50,000	48,074	---	34,926	Resource Recovery and Solid Waste Fund--1985	42,750	---	---
190,109	---	---	145,747	44,362	Wastewater Treatment Fund--1985	---	---	---
---	---	---	---	---	Hazardous Discharge Fund--1986	---	---	---
---	---	---	---	---	Green Acres, Cultural Centers and Historic Preservation Fund--1987	---	9,800	9,800
80,784	---	---	---	80,784	Correctional Facilities Fund--1987	---	---	---
---	---	---	---	---	Job, Education and Competitiveness Fund--1988	---	---	---
6,132,626	---	4,952,041	329,600	850,985	Total Appropriation, Bond Funds	75,434	74,500	74,500

It is recommended that the unexpended balances as of June 30,1989, and any receipts derived during the Fiscal Year ending June 30, 1990 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 Service section of this Budget.

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10. DEPARTMENT OF AGRICULTURE
FARMLAND PRESERVATION FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
740	-50	127	---	563	Control - Easements and soil and water conservation	---	20,000	20,000
500	---	500	---	---	Administrative expense	---	---	---
10	---	10	---	---	Expenses of issuing officials	---	---	---
160	50	103	55	52	Grants and loans to local governments	---	---	---
3,700	---	416	451	2,833	Soil and water cost sharing	---	---	---
4,900	---	616	1,140	3,144	Easement purchases by counties	---	---	---
10,010	---	1,772	1,646	6,592	Total Appropriation	---	20,000	20,000

NOTE: An amount of $39,990,000 remains available for appropriation.

20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT
ENERGY CONSERVATION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
2,591	-567	---	---	2,024	Control	---	---	---
1,491	314	1,241	145	419	Energy audits	---	---	---
23,216	253	17,272	488	5,709	Energy conservation and renovations, various departments	22,684	---	---
20	---	19	1	---	Expenses of issuing officials	---	---	---
27,318	---	18,532	634	8,152	Total Appropriation	22,684	---	---

NOTE: The total amount of this bond fund has been appropriated.

COMMUNITY DEVELOPMENT FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
					Local Development Financing Fund			
29,884	-7,415	1	---	22,468	Control - Local Development Financing Fund	---	---	---
17,273	7,415	17,148	7,540	---	NJ local development - loans	---	---	---
189	---	189	---	---	NJ local development - grants	---	---	---
110	---	110	---	---	Retroactive tax payments - Camden	---	---	---
					Urban Development Investment Funds			
28,500	---	---	---	28,500	Loans	---	---	---
1,500	---	---	592	908	Administrative expenses	---	---	---
135	---	100	6	29	Expenses of issuing officials	---	---	---
34	---	34	---	---	Control	---	---	---
75,026 2,599 R	---	17,582	8,138	51,905	Total Appropriation	---	---	---

NOTE: An amount of $9,974,000 remains available for appropriation.

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20. DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT--Continued
JOBS, SCIENCE AND TECHNOLOGY FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
8,250	---	640	7,610	---	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	---	---	---
3,170	630	370	1,500	1,930	Clinical Research Center Middlesex General Hospital	---	---	---
6,000	---	160	3,000	2,840	Center for Advanced Food Technology Rutgers University, Cook College	---	---	---
7,000	---	2,400	4,600	---	Center for Hazardous and Toxic Waste Management	---	---	---
9,000	---	1,700	6,500	800	Center for Ceramics Research Rutgers University, Bush Campus	---	---	---
200	---	140	60	---	Professional services to the Commission	---	---	---
3,630	-630	3,000	---	---	Cell separation facility Rutgers University, Waksman Institute	---	---	---
5,000	---	280	---	4,720	Advanced technology center for computer aids	---	---	---
3,000	---	---	2,460	540	Fiber optic materials research program	---	---	---
5,000	---	5,000	---	---	Princeton Molecular Biology Facility	---	---	---
50,250	---	13,690	25,730	10,830	Total Appropriation	---	---	---

NOTE: An amount of $6,375,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
MORTGAGE ASSISTANCE FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
23,300	-465	---	---	22,835	Control	---	---	---
22,697	465	20,243	465	2,454	Mortgage assistance	---	---	---
2,682	---	2,596	---	86	Neighborhood preservation	---	---	---
8,712	---	8,674	---	38	New Jersey Housing Finance Agency	---	---	---
6,000	---	---	---	6,000	N.J.H.F.A. special account	---	---	---
29	---	29	---	---	Expenses of issuing officials	---	---	---
25,000 38,420 R	---	31,542	465	31,413	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

26. DEPARTMENT OF CORRECTIONS
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
31,021	---	31,021	---	---	Redevelopment of New Jersey State Prison, phase I	---	---	---
7,000	---	7,000	---	---	Improvements, renovations and repairs to correctional facilities	---	---	---
2,490	---	2,443	46	1	Repairs and replacement of boilers at correctional institutions	---	---	---
979	---	947	32	---	Medium security facility	---	---	---
10	---	10	---	---	Expenses of issuing officials	---	---	---
41,500	---	41,421	78	1	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS--Continued
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
					Management and General Support			
446	---	269	-11(a)	188	Program and life safety improvements	---	---	---
26,909	---	26,909	---	---	New Jersey State Prison, phase II	---	---	---
					Bayside State Prison			
9	---	---	---	9	Electrical improvements	---	---	---
16	---	13	---	3	Reroofing Medium Security Unit	---	---	---
182	---	170	5	7	Life and safety improvements	---	---	---
					Lloyd McCorkle Training School for Boys and Girls			
50	---	13	25	12	Roof replacement	---	---	---
2,383	---	2,381	---	2	Completed projects	---	---	---
5	---	5	---	---	Expenses of issuing officials	---	---	---
30,000	---	29,760	19	221	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
7,000	---	6,996	3	1	Institutional repairs and renovations	---	---	---
30,000	---	29,768	78	154	New 400-bed medium security prison	---	---	---
15,000	---	14,822	---	178	Aid to counties	---	---	---
2,860	---	2,860	---	---	County aid-Mercer	---	---	---
4,740	---	4,740	---	---	County aid-Union	---	---	---
10,090	---	10,090	---	---	County aid-Camden	---	---	---
181	---	171	10	---	Expenses of issuing officials	---	---	---
67,121 | 2,750 R)	---	69,447	91	333	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
---	---	---	---	---	Control	---	---	---
36,621	-34	36,576	---	11	Modular construction	---	---	---
11,219	---	10,958	216	45	Renovations of facilities	---	---	---
82,200	---	82,294	-106(a)	12	Medium security facility	---	---	---

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26. DEPARTMENT OF CORRECTIONS--Continued
CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
					County assistance			
4,983	---	4,983	---	---	Atlantic	---	---	---
3,931	---	3,931	---	---	Bergen	---	---	---
2,951	---	2,951	---	---	Cumberland	---	---	---
4,615	---	---	---	4,615	Essex	---	---	---
1,381	---	1,381	---	---	Gloucester	---	---	---
6,000	---	---	6,000	---	Hudson	---	---	---
3,960	---	3,960	---	---	Monmouth	---	---	---
2,157	---	2,157	---	---	Morris	---	---	---
4,763	---	4,763	---	---	Ocean	---	---	---
1,464	---	---	---	1,464	Passaic	---	---	---
3,800	---	3,656	119	25	Roads and access (Transportation)	---	---	---
160	34	160	34	---	Expenses of issuing officials	---	---	---
169,063 1,142 R	---	157,770	6,263	6,172	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

CORRECTIONAL FACILITIES CONSTRUCTION FUND--1987

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
					Correctional facilities			
24,500	---	---	---	24,500	Riverfront State Prison	---	---	---
20,200	---	---	---	20,200	Northern State Prison	---	---	---
14,450	---	---	---	14,450	Garden State Reception and Youth Correctional Facility	---	---	---
5,000	---	---	---	5,000	Mountainview Youth Correctional Facility	---	---	---
4,000	---	---	---	4,000	Bayside State Prison, Southern State Correctional Facility	---	---	---
					County Assistance			
4,359	---	---	---	4,359	Somerset County	---	---	---
8,275	---	---	---	8,275	Middlesex County	---	---	---
80,784	---	---	---	80,784	Total Appropriation	---	---	---

NOTE: An amount of $117,216,000 remains available for appropriation.

34. DEPARTMENT OF EDUCATION
STATE FACILITIES FOR HANDICAPPED FUND--1973

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
					Marie H. Katzenbach School for the Deaf			
77	-11	66	---	---	Termite elimination and control	---	---	---
105	-43	62	---	---	Gym renovation	---	---	---
5,763	-10	5,748	---	5	Completed projects	---	---	---

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34. DEPARTMENT OF EDUCATION--Continued
STATE FACILITIES FOR HANDICAPPED FUND--1973

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Regional schools for the severely handicapped			
4,044	---	3,793	1	250	Bergen	---	---	---
2,102	---	2,031	---	71	Salem	---	---	---
2,874	---	2,812	---	62	Camden	---	---	---
2,687	---	2,624	---	63	Atlantic	---	---	---
2,665	---	2,402	15	248	Mercer	---	---	---
2,475	---	2,352	---	123	Ocean	---	---	---
2,656	---	2,481	1	174	Middlesex	---	---	---
2,813	---	2,478	---	335	Hudson	---	---	---
2,164	---	2,100	---	64	Essex (Newark)	---	---	---
2,460	---	2,408	25	27	Morris	---	---	---
1,670	-1	1,669	---	---	Completed projects	---	---	---
166	100	152	75	39	Contingency	---	---	---
674	-35	---	---	639	Control	---	---	---
21	---	21	---	---	Expenses of issuing officials	---	---	---
25,000 10,416 R	---	33,199	117	2,100	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
6,498	---	6,494	4	---	Records Storage Center-Library for the Blind and Handicapped	---	---	---
2	---	2	---	---	Expenses of issuing officials	---	---	---
6,500	---	6,496	4	---	Total Appropriation	---	---	---

NOTE The total amount of this bond fund has been appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
STATE WATER DEVELOPMENT FUND--1958

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
36,029	---	35,749	---	280	Construction, water storage facilities	---	---	---
478	---	471	---	7	Administrative expense	---	---	---
10,102	---	10,102	---	---	Completed projects	---	---	---
45,850 759 R	---	46,322	---	287	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)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
					Waste Water Treatment Facilities			
11,626	---	11,622	---	4	Engineering costs	---	---	---
51,234	117	48,767	---	2,584	Loans for engineering plans	---	---	---
204,689	---	177,597	---	27,092	Construction grants	---	---	---
166	---	166	---	---	Expenses of issuing officials	---	---	---
2,207	-862	5	---	1,340	Control	---	---	---
1,750	---	---	---	1,750	Pretreatment loans	---	---	---
2,056	---	1,461	378	217	Contaminated wells	---	---	---
1,589	745	1,480	---	854	Administrative costs	---	---	---
275,317	---	241,098	378	33,841	Sub-Total	---	---	---
					Water Supply Facilities			
2,428	---	2,316	---	112	Acquisition and engineering costs	---	---	---
1,250	---	1,225	---	25	Comprehensive water supply master plan	---	---	---
11,524	---	10,961	---	563	Round Valley reservoir release pipe	---	---	---
24,877	---	23,144	565	1,168	Acquisition of real property for future water supply facilities	---	---	---
2,006	---	1,648	200	158	Design and engineering for future construction of water supply facilities	---	---	---
1,681	---	---	---	1,681	Control	---	---	---
43,766	---	39,294	765	3,707	Sub-Total	---	---	---
271,000 } 48,083 R }	---	280,392	1,143	37,548	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
48,459	---	47,864	---	595	State acquisitions	---	---	---
39,995	---	39,995	---	---	State grants	---	---	---
4,067	---	3,407	616	44	Administrative costs	---	---	---
459	---	459	---	---	Control	---	---	---
46	---	46	---	---	Expenses of issuing officials	---	---	---
142	---	26	105	11	Lands received in error	---	---	---
706	---	547	158	1	1961 Green Acres surplus land sales	---	---	---
80,000 } 13,874 R }	---	92,344	879	651	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, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
55,043	---	50,911	402	3,730	State acquisition	---	---	---
48,166	---	47,773	-1(a)	394	Local acquisition grants	---	---	---
62,477	-36	61,195	488	758	State development	---	---	---
48,434	---	47,411	---	1,023	Local development grants	---	---	---
268	7	268	7	---	Expenses of issuing officials	---	---	---
297	---	297	---	---	Farmland preservation	---	---	---
11,714	29	11,381	---	362	Administrative costs	---	---	---
218	---	---	---	218	Control	---	---	---
200,000 26,617 R	---	219,236	896	6,485	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

CLEAN WATERS FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
					Emergency Water Projects			
2,100	---	1,839	---	261	Raritan-Passaic pipeline	---	---	---
6,396	---	6,396	---	---	Bolster-Elizabethtown-Newark interconnection	---	---	---
4,987	---	4,987	---	---	George Washington Bridge interconnection	---	---	---
1,000	---	1,000	---	---	Improve Passaic Valley treatment plant	---	---	---
1,357	---	---	---	1,357	Control - Emergency water projects	---	---	---
3,708	---	938	---	2,770	1985 Drought emergency	---	---	---
3,947	---	286	---	3,661	Loans	---	---	---
23,495	---	15,446	---	8,049	Sub-Total	---	---	---
73,131	---	70,931	---	2,200	Construction grants, waste water facilities	---	---	---
6,407	---	6,239	---	168	Delaware and Raritan Canal rehabilitation and improvement	---	---	---
2,000	---	95	---	1,905	Raritan confluence reservoir	---	---	---
1,588	---	60	---	1,528	Local water supply facility loan	---	---	---
12,200	---	11,800	---	400	Local water quality treatment grants	---	---	---
125	---	125	---	---	Local grant for reservoir dam	---	---	---
760	---	695	---	65	Areawide water quality planning	---	---	---
2,830	---	2,830	---	---	Manasquan River reservoir engineering and design	---	---	---
2,292	---	2,292	---	---	Administrative expense	---	---	---
137	---	134	3	---	Expenses of issuing officials	---	---	
---	---	---	---	---	Control	---	---	---
101,470	---	95,201	3	6,266	Sub-Total	---	---	---
119,989 4,976 R	---	110,647	3	14,315	Total Appropriation	---	---	---

NOTE: An amount of $11,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
BEACHES AND HARBORS FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
23,128	---	22,381	181	566	Shore protection projects	---	---	---
940	---	940	---	---	Administrative costs, shore protection program	---	---	---
10,000	---	9,622	---	378	Harbor cleanup	---	---	---
65	---	20	---	45	Administrative costs, harbor cleanup	---	---	---
47	---	41	6	---	Expenses of issuing officials	---	---	---
6	---	---	---	6	Control	---	---	---
29,541 4,645 R	---	33,004	187	995	Total Appropriation	---	---	---

NOTE: An amount of $459,000 remains available for appropriation.

EMERGENCY FLOOD CONTROL FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
21,399	---	17,036	2,182	2,181	Local flood control facility grants	---	---	---
1,508	---	665	---	843	Comprehensive flood control master plans	---	---	---
900	---	583	190	127	Flood plain delineation	---	---	---
1,166	---	1,066	-202(a)	302	Administrative costs	---	---	---
23	---	22	1	---	Expenses of issuing officials	---	---	---
24,996	---	19,372	2,171	3,453	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

STATE LAND ACQUISITION AND DEVELOPMENT FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
5,640	1,001	5,387	266	988	Control - Urban development and acquisitions, State and local	---	---	---
47,353	-34	47,276	---	43	Urban development - State	---	---	---
41,224	173	39,861	650	886	Urban development - local	---	---	---
22,709	-136	21,621	804	148	Urban acquisitions - State	---	---	---
29,264	-1	28,115	968	180	Liberty State Park	---	---	---
16,404	-97	13,584	568	2,155	Non-urban acquisitions - State	---	---	---
9,033	-1,086	2,373	1,136	4,438	Non-urban development - State	---	---	---
48,603	-104	34,392	5,631	8,476	Non-urban development - local	---	---	---
1,000	---	1,000	---	---	Gropps Lake dam	---	---	---
6,054	284	5,653	-392(a)	1,077	Administration	---	---	---
238	---	213	25	---	Expenses of issuing officials	---	---	---
85	---	---	---	85	Control	---	---	---
199,937 27,670 R	---	199,475	9,656	18,476	Total Appropriation	---	---	---

NOTE: An amount of $63,000 remains available for appropriation.

(a) Cancellation of an obligation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
NATURAL RESOURCES FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1988: Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990: Commission Request	Recommended
50,000	-50,000	---	---	---	Resource recovery grants and loans	---	---	---
52,908	---	47,301	---	5,607	Sewerage facilities construction grants	---	---	---
9,842	---	776	2,089	6,977	New York Harbor cleanup	---	---	---
2,000	---	1,980	---	20	Delaware River and bay area cleanup projects	---	---	---
4,366	---	4,279	-513(a)	600	Administrative costs, sewerage construction program	---	---	---
500	---	500	---	---	Manasquan reservoir	---	---	---
8,115	---	7,299	---	816	Water supply interconnection facilities	---	---	---
12,498	---	---	370	12,128	Dam restoration projects	---	---	---
113	---	92	21	---	Expenses of issuing officials	---	---	---
544	---	408	---	136	Control	---	---	---
140,559 327 R	-50,000	62,635	1,967	26,284		---	---	---

NOTE: An amount of $4,441,000 remains available for appropriation.

(a) Cancellation of an obligation.

HAZARDOUS DISCHARGE FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1988: Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990: Commission Request	Recommended
					Hazardous Site Mitigation Fund			
104,597	-4,393	---	---	100,204	Control	---	---	---
2,210	4,393	10	75	6,518	Identification, cleanup and removal of hazardous discharges	---	---	---
100,000 6,807 R	---	10	75	106,722	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

WATER SUPPLY FUND--1981

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Year Ending June 30, 1988: Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990: Commission Request	Recommended
74,121	---	15,731	25,870	32,520	Rehabilitate and consolidate water supply systems	---	44,700	44,700
7,984	---	---	27	7,957	Water supply interconnections	---	---	---
854	---	177	370	307	Water supply conservation	---	---	---
12,277	-50	7,124	1,909	3,194	Watershed and acquifer protection	---	---	---
600	---	537	58	5	Special water treatment analysis study	---	---	---
9,527	---	4,237	974	4,316	Feasibility studies for additional water supply projects - Water Supply Master Plan	---	---	---
72,000	---	72,000	---	---	Manasquan reservoir-Monmouth	---	---	---
50,000	---	42,000	---	8,000	North Jersey District Water Supply Commission--Monksville Reservoir--Wanaque South Water Supply Project	---	---	---

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
WATER SUPPLY FUND--1981

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
19,434	50	325	2,822	16,337	Loans for polluted wells-Statewide	---	---	---
20,550	---	19,600	---	950	Delaware & Raritan Canal improvements	---	---	---
1,414	---	1,334	-1,183(a)	1,263	Administrative costs	---	---	---
113	---	64	49	---	Expenses of issuing officials	---	---	---
5,217	---	---	---	5,217	Control	---	---	---
270,686 3,405 R	---	163,129	30,896	80,066	Total Appropriation	---	44,700	44,700

NOTE: An amount of $79,314,000 remains available for appropriation.

(a) Cancellation of an obligation.

GREEN ACRES FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
					Green Trust Fund			
46,850	-21,500	---	---	25,350	Control-Green Trust	---	---	---
61	---	61	---	---	Expenses of issuing officials			
270	---	---	---	270	Administrative costs of trust	---	---	---
41,243	21,500	28,854	14,141	19,748	Loans - Local acquisitions and development	---	---	---
37,337	---	11,223	6,871	19,243	State acquisitions	---	---	---
7,990	---	1,933	5,997	60	Liberty State Park-Development	---	---	---
20,785	-130	12,103	2,936	5,616	Parks-Recreational development	---	---	---
2,580	---	997	17	1,566	Special historical redevelopment	---	---	---
155	---	-8	-2,195(a)	2,358	Administrative expense	---	---	---
64	---	55	9	---	Expenses of issuing officials	---	---	---
362	130	---	182	310	Transportation projects	---	---	---
---	---	---	---	---	Control	---	---	---
134,750 22,947 R	---	55,218	27,958	74,521	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

SHORE PROTECTION FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
6,000	-6,000	---	---	---	Control	---	---	---
33,878	6,000	17,250	8,646	13,982	Shore Protection Projects--grants	---	---	---
4,500	---	361	---	4,139	Shore Protection Projects--loans	---	---	---
1,506	---	964	---	542	Administrative expense	---	---	---
21	---	11	10	---	Expenses of issuing officials	---	---	---
39,951 5,954 R	---	18,586	8,656	18,663	Total Appropriation	---	---	---

NOTE: An amount of $9,580,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
PINELANDS INFRASTRUCTURE TRUST FUND--1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
30,000	---	---	---	30,000	Pinelands Infrastructure Trust Fund	---	---	---
30,000	---	---	---	30,000	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND -- 1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
33,000	50,000	48,074	---	34,926	Resource recovery projects - loans	42,750	---	---
33,000 R	50,000	48,074	---	34,926	Total Appropriation	42,750	---	---

NOTE: An amount of $42,250,000 remains available for appropriation.

WASTEWATER TREATMENT FUND--1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
40,000	-35	---	25,720	14,245	Wastewater Treatment Trust	---	---	---
150,000	---	---	119,992	30,008	Grants and loans - local goverments	---	---	---
---	35	---	35	---	Expense of issuing officials	---	---	---
109	---	---	---	109	Control	---	---	---
190,000 109 R	---	---	145,747	44,362	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

HAZARDOUS DISCHARGE FUND--1986

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Toxic cleanup	---	---	---
---	---	---	---	---	Total Appropriation	---	---	---

NOTE: An amount of $200,000,000 remains available for appropriation.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
GREEN ACRES,CULTURAL CENTERS AND HISTORIC PRESERVATION FUND--1987

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Historical sites	---	9,800	9,800
---	---	---	---	---	Total Appropriation	---	9,800	9,800

NOTE: An amount of $100,000,000 remains available for appropriation.

50. DEPARTMENT OF HIGHER EDUCATION
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
65	---	---	---	65	Deferrred maintenance, State colleges	---	---	---
251	---	251	---	---	Control State colleges	---	---	---
79,304	---	79,282	---	22	Completed facilities, State colleges	---	---	---
79,620	---	79,533	---	87	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 } 7,601 R	---	210,014	---	87	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						1989	Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		Adjusted Approp.	Commission Request	Recommended
					Montclair State College			
275	---	165	---	110	Deferred maintenance	---	---	---
					Ramapo College of New Jersey			
					New library building and			
4,129	---	4,129	---	---	phase I alterations	---	---	---
193	---	104	85	4	Deferred maintenance	---	---	---
					Richard Stockton State College			
10,242	---	10,242	---	---	Academic facilities, phase III	---	---	---
420	---	395	---	25	Deferred maintenance	---	---	---
					Kean College of New Jersey			
295	---	269	---	26	Deferred maintenance	---	---	---

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
					Trenton State College			
70	---	---	70	---	Deferred maintenance	---	---	---
					Glassboro State College			
80	---	-5(a)	---	85	Deferred maintenance	---	---	---
					The William Paterson College Of New Jersey			
---	---	-60(a)	---	60	Site development and utilities	---	---	---
150	---	150	---	---	Deferred maintenance	---	---	---
40,053	---	40,053	---	---	Completed facilities, State colleges	---	---	---
55,907	---	55,442	155	310	Sub-Total, State Colleges	---	---	---
28,572	---	28,509	---	63	Control, County Colleges	---	---	---
					Rutgers, The State University			
2,359	---	2,340	---	19	Gymnasium, Newark	---	---	---
1,437	---	1,425	---	12	Douglas/Cook office building, renovate food science laboratory and language building	---	---	---
300	---	225	---	75	Deferred maintenance	---	---	---
18,041	---	18,041	---	---	Completed projects	---	---	---
50,709	---	50,540	---	169	Sub-Total, Rutgers	---	---	---
52,665	---	52,665	---	---	Completed facilities, State Universities	---	---	---
63	---	63	---	---	Expenses of issuing officials	---	---	---
175	---	175	---	---	Residuals	---	---	---
155,000 4,519 R	---	158,885	155	479	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

MEDICAL EDUCATION FACILITIES FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	----June 30, 1990---- Commission Request	Recommended
114,211	---	114,211	---	---	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue bonds	---	---	---
16,476	---	16,420	23	33	University of Medicine and Dentistry of New Jersey, University Hospital, Newark	---	---	---
12,416	---	12,384	---	32	Teaching and research building at Middlesex Hospital	---	---	---
2,096	---	2,042	47	7	Piscataway expansion project	---	---	---
2,268	---	2,216	39	13	Cancer research and treatment center, Newark	---	---	---
8,558	---	8,538	---	20	Teaching and research building, Camden	---	---	---
455	---	---	---	455	Control	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
120,000 36,584 R	---	155,915	109	560	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
JOBS, SCIENCE AND TECHNOLOGY FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
35	---	---	---	35	Control	---	---	---
3,000	---	---	---	3,000	Computer Integrated Manufacturing center - NJIT	---	---	---
400	---	179	159	62	Computer Assisted Manufacturing center - Camden County College	---	---	---
100	---	---	---	100	Education center - Burlington County College	---	---	---
200	---	71	---	129	Administrative expense	---	---	---
3,600	---	---	2,475	1,125	Computer Integrated Manufacturing center - Camden County College	---	---	---
1,800	---	---	---	1,800	Computer Integrated Manufacturing consortium - Kean College	---	---	---
2,000	---	---	1,000	1,000	Biotechnology program - Rutgers University	---	---	---
2,000	---	---	---	2,000	Improvement of the study of science and technology - Stockton State College	---	---	---
1,800	---	---	---	1,800	Expansion of facilities for the School of Technology and the Center for Manufacturing Automation - Trenton State College	---	---	---
1,200	---	---	1,027	173	Fairleigh-Dickenson undergraduate program enhancement in Telematics and Photonics	---	---	---
1,200	---	---	---	1,200	High technology facility - Monmouth College	---	---	---
1,800	---	420	1,227	153	Major undergraduate laboratory renovations - Seton Hall University	---	---	---
3,400	---	---	3,139	261	"The create project" - Stevens Institute of Technology	---	---	---
2,000	---	---	---	2,000	Computer Integrated Manufacturing South Jersey consortium - Camden County College	--	---	---
1,100	---	---	---	1,100	Laser electro-optic technology center - Camden County College	---	---	---
370	---	---	---	370	Fisheries and Marine technology - Cumberland County College	---	---	---
700	---	---	384	316	Plastics processing technician program - Cumberland County College	---	---	---
895	---	---	---	895	Computer Integrated Manufacturing North Jersey consortium - Mercer County College	---	---	---
2,000	---	---	---	2,000	Technical services center - Middlesex County College	---	---	---
167	---	---	---	167	Marine science education - Brookdale and Monmouth County College	---	---	---
167	---	---	---	167	Computer Integrated Manufacturing - Mercer Vocational Technical School	---	---	---
167	---	---	---	167	Computer Assisted Design/Computer Assisted Manufacturing Programs - Union Vocational Technical School	---	---	---
40	---	24	16	---	Expenses of issuing officials	---	---	---
30,141	---	694	9,427	20,020	Total Appropriation	---	---	---

NOTE: An amount of $2,859,000 remains available for appropriation.

JOB, EDUCATION AND COMPETITIVENESS FUND--1988

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Higher Education Facilities	---	---	---
---	---	---	---	---	Total Appropriation	---	---	---

NOTE: An amount of $350,000,000 remains available for appropriation.

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54. DEPARTMENT OF HUMAN SERVICES
PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Division of Developmental Disabilities			
6,785	---	6,770	14	1	Community day care centers for the developmentally disabled	---	---	---
2,307	---	2,299	---	8	Life safety and environmental improvements	---	---	---
					Woodbine State School			
75	---	19	56	---	Modernize cottage	---	---	---
33	---	33	---	---	Expenses of issuing officials	---	---	---
70,122	---	70,119	3	---	Completed projects	---	---	---
77,484 | 1,838 R	---	79,240	73	9	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Division of Mental Health			
11,136	---	11,106	5	25	Improvement, renovations and modernization of psychiatric hospitals	---	---	---
3,344	-2	3,333	2	7	Repair and replacement of boilers, mental health institutions	---	---	---
					Division of Developmental Disabilities			
4,157	---	4,148	1	8	Improvement and renovations to State schools at Woodbine and New Lisbon	---	---	---
1,500	-1	1,483	15	1	Repair and replacement of boilers at State schools for the developmentally disabled	---	---	---
6,008	---	6,008	---	---	Repair and replacement of residential facilities at State schools for the developmentally disabled	---	---	---
1,801	---	1,800	1	---	Community grant program	---	---	---
1,990	---	1,909	9	72	Adult activities centers for the developmentally disabled	---	---	---
8,474	---	8,460	1	13	Completed projects, Mental Health and Developmental Disabilities	---	---	---
82	3	82	3	---	Expenses of issuing officials	---	---	---
38,492	---	38,329	37	126	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Division of Mental Health			
2,000	---	1,989	9	2	Psychiatric facilities, improvements and renovations	---	---	---
2,138	-3	2,116	8	11	Air conditioning of psychiatric facilities	---	---	---
1,331	---	1,331	---	---	Greystone Park Psychiatric Hospital, new cottages	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
INSTITUTIONAL CONSTRUCTION FUND--1978

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
		Year Ending June 30, 1988						
2,500	---	2,500	---	---	Community grant program	---	---	---
					Division of Developmental Disabilities			
10,437	-1	10,403	5	28	Community grant program	---	---	---
30,917	---	30,917	---	---	Renovation of institutional buildings	---	---	---
5,958	---	5,958	---	---	New construction of residential facilities	---	---	---
3,576	---	3,576	---	---	Renovation and improvement of support facilities	---	---	---
84	4	84	4	---	Expenses of issuing officials	---	---	---
58,941	---	58,874	26	41	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
		Year Ending June 30, 1988						
					Division of Mental Health			
2,000	---	754	757	489	Community Care Facilities - Grants	---	---	---
11,500	---	11,410	57	33	Demolition, improvement, renovations to psychiatric hospitals	---	---	---
---	---	---	---	---	Community Grants - Greystone phasedown	4,600	---	---
---	---	---	---	---	Renovations and improvements - Greystone	5,400	---	---
8,000	---	7,646	---	354	New forensic facility	---	---	---
					Division of Developmental Disabilities			
12,230	---	12,230	---	---	ICF-MR New residential facilities	---	---	---
18,340	---	18,234	104	2	ICF-MR Renovation of patient cottages	---	---	---
14,750	---	14,193	475	82	ICF-MR Program and support	---	---	---
4,680	---	4,672	8	---	Community care facilities - grants	---	---	---
					Division of Youth and Family Services			
2,027	---	1,826	6	195	Community grant program	---	---	---
1,473	---	1,371	32	70	Improvements to residential facilities	---	---	---
75,000	---	72,336	1,439	1,225	Total Appropriation	10,000	---	---

NOTE: The total amount of this bond fund has been appropriated.

HUMAN SERVICES FACILITIES CONSTRUCTION FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
		Year Ending June 30, 1988						
					Division Of Mental Health			
3,000	---	103	1,409	1,488	Community grants	---	---	---
9,943	97	5,059	186	4,795	Renovations and improvements	---	---	---
					Division of Developmental Disabilities			
6,300	243	2,254	4,289	---	Community grants	---	---	---
26,466	-72	11,559	1,418	13,417	Renovations and improvements	---	---	---
					Division of Veterans Services			
981	-4	613	35	329	Community grants	---	---	---
1,000	---	611	102	287	Renovations,Nursing Facility, Paramus	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
HUMAN SERVICES FACILITIES CONSTRUCTION FUND--1984

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Division of Youth and Family Services			
4,170	---	531	1,269	2,370	Community grants	---	---	---
1,460	-13	848	69	530	Renovations and improvements	---	---	---
					Commission for the Blind and Visually Impaired			
700	-245	---	---	455	Community grants	---	---	---
					Central Office			
2,500	-6	1,390	77	1,027	Solid waste management	---	---	---
17	---	17	---	---	Expenses of issuing officials	---	---	---
56,537	---	22,985	8,854	24,698	Total Appropriation	---	---	---

NOTE: An amount of $3,463,000 remains available for appropriation.

66. DEPARTMENT OF LAW AND PUBLIC SAFETY
INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
4,500	---	4,494	6	---	Forensic science laboratory, State Medical Examiner	---	---	---
4,500	---	4,494	6	---	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Division of Veterans' Services			
7,000	---	6,882	---	118	Long-term care facility	---	---	---
7,000	---	6,882	---	118	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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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, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Highway Facilities			
303,262	---	301,045	-4(a)	2,221	Highway construction	---	---	---
86,107	---	86,107	---	---	Right-of-way acquisition	---	---	---
19,806	---	19,806	---	---	Highway design	---	---	---
409,175	---	406,958	-4	2,221	Sub-Total	---	---	---
					Mass Transportation Facilities			
164,032	-461	163,571	---	---	New equipment	---	---	---
409,660	461	403,820	1,403	4,898	General suburban rail improvements	---	---	---
8,244	---	8,244	---	---	Right-of-way improvements	---	---	---
581,936	---	575,635	1,403	4,898	Sub-Total	---	---	---
71,575	---	71,575	---	---	Completed projects	---	---	---
280	---	280	---	---	Expenses of issuing officials	---	---	---
640,000 } 422,966 R }	---	1,054,448	1,399	7,119	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, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Year Ending June 30, 1990 Commission Request	Year Ending June 30, 1990 Recommended
					Highway Facilities			
539,695	---	508,532	6,520	24,643	State highway improvement projects	---	---	---
95,121	---	95,121	---	---	Planning, engineering, design and right-of-way acquisitions	---	---	---
634,816	---	603,653	6,520	24,643	Sub-Total	---	---	---
						---	---	---
					State Aid Programs			
51,649	---	51,313	26	310	State aid, resurfacing, restoration and reconstruction projects	---	---	---
16,184	-2	14,762	391	1,029	State aid, urban revitalization and emergency projects	---	---	---
3,959	-13	3,103	---	843	State aid, local share Federal aid projects	---	---	---
897	2	799	5	95	Special demonstration projects	---	---	---
53,080	---	52,959	19	102	Federal aid, urban systems projects	---	---	---
102	---	100	---	2	Bicycle grants program	---	---	---
1,461	---	1,327	---	134	Safer off-system roads	---	---	---
20,666	13	20,176	59	444	Bridge replacement	---	---	---
2,754	---	1,964	62	728	Tri-state regional planning area	---	---	---
150,752	---	146,503	562	3,687	Sub-Total	---	---	---
					Public Transportation Facilities			
312,603	---	304,395	904	7,304	Public transportation improvements	---	---	---
199	---	199	---	---	Expenses of issuing officials	---	---	---
475,000 } 623,370 R }	---	1,054,750	7,986	35,634	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF TRANSPORTATION--Continued
BRIDGE REHABILITATION AND REPLACEMENT FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1987	Expended FY 88	Available		1989 Adjusted Approp.	Commission Request	Recommended
243,690	-35	197,019	22,755	23,881	Bridge Replacement--State	---	---	---
112,103	---	67,492	3,880	40,731	Bridge Replacement--Local	---	---	---
29	35	29	35	---	Expenses of issuing officials	---	---	---
134,844 220,978 R	---	264,540	26,670	64,612		---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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NOTES

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NOTES

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REVOLVING FUNDS

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
UNIFORM CONSTRUCTION CODE--TRAINING

The Uniform Construction Code--Training Revolving Fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This fund is supported by 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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	17	17	17	17

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	610	610	610	Personal Services	582	642	642
---	---	45	45	45	Materials and Supplies	50	55	55
---	---	292	292	292	Services Other Than Personal	180	190	190
---	---	20	20	20	Maintenance and Fixed Charges	50	54	54
---	---	865	865	865	Special Purpose-- Uniform Construction Code	1,045	1,195	1,195
---	1,656 1,595 R	-1,990	1,261	---	Control	---	---	---
---	---	159	159	159	Additions, Improvements and Equipment	---	---	---
---	3,251	1	3,252	1,991	Total Appropriation	1,907	2,136	2,136

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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	3	3	4	4

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	123	123	123	Personal Services	150	150	150
---	---	1	1	1	Materials and Supplies	5	5	5
---	---	537	537	537	Special Purpose-- Revolving Housing Development And Demonstration Grant Fund	1,000	1,000	1,000
---	1,751 835 R	-661	1,925	---	Control	---	---	---
---	2,586	---	2,586	661	Total Appropriation	1,155	1,155	1,155

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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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	11	11	10	10

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	478	478	478	Personal Services	485	523	523
---	---	7	7	7	Materials and Supplies	5	6	6
---	---	9	9	9	Services Other Than Personal	10	11	11
---	---	---	---	---	Maintenance and Fixed Charges	---	10	10
					Special Purpose--			
---	---	3,250	3,250	3,250	Neighborhood Preservation	2,975	2,458	2,458
---	1,238 2,945 R	-3,743	440	---	Control	---	---	---
---	4,183	1	4,184	3,744	Total Appropriation	3,475	3,008	3,008

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
MOBILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (C52:27D-124a et seq.) was established to insure that manufactured homes meet the applicable State and Federal standards for such construction. This fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	7	7	7	7

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	320	320	320	Personal Services	242	315	315
---	---	52	52	52	Materials and Supplies	20	25	25
---	---	350	350	350	Services Other Than Personal	70	75	75
---	---	11	11	11	Maintenance and Fixed Charges	15	18	18
					Special Purpose--			
---	761 489 R	-732	518	---	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	10	---	---
---	1,250	1	1,251	733	Total Appropriation	357	433	433

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

On July 1, 1983 the Department of Corrections terminated the laundry operation at East Jersey State Prison and consolidated all correctional laundry services within the Albert C. Wagner Regional Laundry facility.

The Albert C. Wagner Regional Laundry continues to process most linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide maximum custody inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Laundry Processed (lbs.)	2,070,164	2,243,544	2,446,667	2,553,666
Mountainview Youth Correctional Facility	139,206	138,317	150,000	166,000
New Jersey Training School for Boys	70,846	70,250	70,000	73,333
East Jersey State Prison	127,141	136,040	173,333	200,000
Edward R. Johnstone Training and Research Center	26,894	31,013	32,667	32,667
North Princeton Developmental Center	523,095	547,357	556,667	556,667
Vineland Developmental Center	485,554	453,600	466,667	483,333
Lloyd McCorkle Training School for Boys and Girls	25,598	18,407	33,333	33,333
Garden State Reception and Youth Correctional Facility	98,924	99,060	103,333	103,333
Albert C. Wagner Youth Correctional Facility	226,136	224,200	270,000	301,000
New Jersey State Prison	231,809	313,133	326,667	326,667
Mid-State Correctional Facility	59,242	81,260	80,000	80,000
Northern State Prison	-----	33,667	86,667	100,000
Newark House	516	343	666	666
Riverfront Correctional Facility	55,203	96,897	96,667	96,667
Billing rate per pound (cents)	30	30	30	30
POSITION DATA				
Authorized Positions	11	11	11	11

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	420	420	420	Personal Services	401	427	427
---	---	208	208	208	Materials and Supplies	246	251	251
---	---	28	28	28	Services Other Than Personal	31	32	32
---	---	13	13	13	Maintenance and Fixed Charges	10	10	10
---	673 R	-673	---	---	Special Purpose--Control	---	---	---
---	---	4	4	4	Additions, Improvements and Equipment	50	50	50
---	673	---	673	673	Total Appropriation	738	770	770

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26. DEPARTMENT OF CORRECTIONS-Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BAYSIDE 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 30 State institutions, of which 29 also purchase pastries and other bakery products.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutions served	32	31	30	30
Loaves produced	2,459,160	2,786,519	3,000,000	3,000,000
Rolls (doz.)	208,009	204,172	250,000	250,000
Cookies (lbs.)	63,200	83,458	84,000	100,000
Donuts (doz.)	77,490	62,181	100,000	100,000
Buns (doz.)	51,080	52,681	-----	-----
Pies	14,525	15,390	18,000	18,000
Sheet cakes	11,293	12,854	18,000	18,000
POSITION DATA				
Authorized Positions	17	17	17	19

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	426	426	426	Personal Services	495	562	562
---	---	363	363	363	Materials and Supplies	395	417	417
---	---	42	42	42	Services Other Than Personal	47	48	48
---	---	38	38	38	Maintenance and Fixed Charges	65	50	50
					Special Purpose--			
---	{651 887 R}	-1,111	427	---	Control	---	---	---
---	---	242	242	242	Additions, Improvements and Equipment	290	269	269
---	1,538	---	1,538	1,111	Total Appropriation	1,292	1,346	1,346

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 and a beef restructuring plant at Riverfront State Prison. The farms and plant produce a variety of products including milk, beef, pork, vegetables and fruit for consumption in State institutions. The farm operations system supplies the Department of Environmental Protection, Division of Fish and Game with pheasants and quails to stock State hunting areas. The beef restructuring plant at Riverfront began operating in January 1986 and supplies the Department of Corrections a variety of processed and restructured beef products. The Farm Operations Revolving Fund (established on July 1, 1977), combines revenue and expense records for all nine State farms and Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Inmates assigned	425	425	450	475
Value of farm products	$4,203,000	$4,990,000	$5,255,000	$5,882,000
Whole milk (quarts)	4,202,000	4,443,000	4,250,000	4,890,000
Skim milk (1/2 pints)	2,117,000	3,219,000	3,252,000	3,372,000
Beef (pounds)	735,000	1,112,000	1,310,000	1,403,000
Pork (pounds)	470,000	473,000	500,000	525,000
Game birds	40,000	41,000	39,000	43,000

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	74	74	72	72

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	805	805	805	Personal Services	1,811	1,925	1,925
---	---	2,594	2,594	2,594	Materials and Supplies	2,742	3,100	3,100
---	---	887	887	887	Services Other Than Personal	928	997	997
---	---	312	312	312	Maintenance and Fixed Charges	377	398	398
					Special Purpose--			
---	---	11	11	11	Compensation Awards	10	12	12
---	4,808 R	-4,808	---	---	Control	---	---	---
---	---	200	200	200	Additions, Improvements and Equipment	190	200	200
---	4,808	1	4,809	4,809	Total Appropriation	6,058	6,632	6,632

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.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Average number of jobs for inmates	639	683	723	763
Inmates assigned during year	1,827	1,884	1,920	1,960
Number of				
Industries	20	24	25	26
Shops	15	17	18	19
Product items	1,077	1,112	1,200	1,300
Sales	$7,301,000	$8,013,000	$8,251,000	$9,078,000
POSITION DATA				
Authorized Positions	100	100	104	104

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	2,018	2,018	2,018	Personal Services	2,408	2,809	2,809
---	---	5,406	5,406	5,406	Materials and Supplies	4,118	5,023	5,023
---	---	401	401	401	Services Other Than Personal	481	513	513
---	---	214	214	214	Maintenance and Fixed Charges	205	212	212
					Special Purpose--			
---	---	7	7	7	Compensation Awards	9	10	10
---	367 8,013 R	-8,379	1	---	Control	---	---	---
---	---	334	334	334	Additions, Improvements and Equipment	500	693	693
---	8,380	1	8,381	8,380	Total Appropriation	7,721	9,260	9,260

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

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	29	29	43	43

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	846	846	846	Personal Services	1,388	1,466	1,466
---	---	222	222	222	Materials and Supplies	210	210	210
---	---	35	35	35	Services Other Than Personal	43	50	50
---	---	264	264	264	Maintenance and Fixed Charges	643	700	700
					Special Purpose--			
---	---	223	223	223	Other Special Purpose	344	363	363
---	816 1,803 R	-1,774	845	---	Control	---	---	---
---	---	184	184	184	Additions, Improvements and Equipment	115	125	125
---	2,619	---	2,619	1,774	Total Appropriation	2,743	2,914	2,914

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46. DEPARTMENT OF HEALTH--Continued
20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION
PRINTING AND MANAGEMENT INFORMATION

The Department of Health operates a revolving fund for the purpose of charging federal grants and contracts for printing and data processing services.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	41	21	21	21

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	424	424	424	Personal Services	478	505	505
---	---	301	301	301	Materials and Supplies	430	463	463
---	---	563	563	563	Services Other Than Personal	554	598	598
---	---	15	15	15	Maintenance and Fixed Charges	20	22	22
					Special Purpose--			
---	---	31	31	31	Other Special Purpose	42	44	44
---	15 1,385 R	-1,343	57	---	Control	---	---	---
---	---	10	10	10	Additions, Improvements and Equipment	20	25	25
---	1,400	1	1,401	1,344	Total Appropriation	1,544	1,657	1,657

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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Laundry Processed (lbs.)	5,937,796	5,769,845	5,982,861	5,862,000
Trenton Psychiatric Hospital	674,281	638,116	727,410	650,000
New Lisbon Developmental Center	832,585	874,426	957,601	800,000
Hunterdon Developmental Center	815,470	818,349	826,324	800,000
Forensic Psychiatric Hospital	32,263	40,997	40,183	32,000
Marlboro Psychiatric Hospital	1,246,130	1,016,724	986,419	1,250,000
Greystone Park Psychiatric Hospital	1,072,500	1,187,292	1,256,219	1,150,000
North Princeton Developmental Center	249,496	200,475	190,458	225,000
North Jersey Developmental Center	638,348	572,672	586,453	585,000
Menlo Park Soldier's Home	266,967	253,154	244,813	255,000
Paramus Soldier's Home	109,756	167,640	163,849	115,000
Woodbridge Developmental Center	-----	-----	3,132	-----
Expenditures per pound (cents)	27.6	25.7	29.2	30.0
POSITION DATA				
Authorized Positions	2	2	2	2

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	59	59	59	Personal Services	54	65	65
---	---	293	293	293	Materials and Supplies	305	302	302
---	---	1,064	1,064	1,064	Services Other Than Personal	1,179	1,230	1,230
---	---	59	59	59	Maintenance and Fixed Charges	60	20	20
					Special Purpose--			
---	1,483 R	-1,483	---	---	Control	---	---	---
---	---	7	7	7	Additions, Improvements and Equipment	150	140	140
---	1,483	-1	1,482	1,482	Total Appropriation	1,748	1,757	1,757

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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Laundry processed (lbs.)	2,608,181	3,565,819	3,922,619	3,922,619
Ancora Psychiatric Hospital	1,447,493	1,538,855	1,533,600	1,533,600
Leesburg Prison Detail	103,467	130,390	157,680	157,680
Vineland Developmental Center	795,611	768,009	900,000	900,000
Southern State Correctional Facility	134,633	124,134	133,380	133,380
Dually Diagnosed/Judicially Discharged Unit	41,370	73,113	77,760	77,760
Woodbine Developmental Center	85,607	922,318	895,199	895,199
Vineland Memorial Home	-----	9,000	225,000	225,000
Expenditures per pound (cents)	22.2	23.5	30.6	31.6
POSITION DATA				
Authorized Positions	5	5	6	6

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	273	273	273	Personal Services	294	328	328
---	---	252	252	252	Materials and Supplies	303	333	333
---	---	101	101	101	Services Other Than Personal	200	155	155
---	---	56	56	56	Maintenance and Fixed Charges	104	73	73
					Special Purpose--			
---	{302 535 R}	-837	---	---	Control	---	---	---
---	---	155	155	155	Additions, Improvements and Equipment	300	350	350
---	837	---	837	837	Total Appropriation	1,201	1,239	1,239

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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
INCOME MAINTENANCE INFORMATION SYSTEM

Information processing services are provided to the county welfare agencies and the county probation departments through two major systems. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Aid to Families with Dependent Children (AFDC), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. 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, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	6,547 R	9,099	15,646	9,099	Services Other Than Personal	4,200	8,152	6,013
					Special Purpose--			
---	{ 2,552 6,547 R }	-9,099	---	---	Control	---	---	---
---	15,646	---	15,646	9,099	Total Appropriation	4,200	8,152	6,013

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldiers Home will provide meals to six institutions in fiscal year 1990. These institutions are: Vineland Soldiers Home, Vineland Developmental Center, Woodbine Developmental Center, New Lisbon Developmental Center, Ancora Psychiatric Hospital and Trenton Psychiatric Hospital.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Average number of meal portions served per week.....	-----	30,000	30,000	38,500
POSITION DATA				
Authorized Positions.....	-----	8	8	8

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	162	162	162	Personal Services	124	238	231
---	---	468	468	468	Materials and Supplies	506	694	694
---	---	8	8	8	Maintenance and Fixed Charges	10	10	10
					Special Purpose--			
---	653 R	-653	---	---	Control	---	---	---
---	---	15	15	15	Additions, Improvements and Equipment	35	17	17
---	653	---	653	653	Total Appropriation	675	959	952

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2506. SECRETARY OF STATE FUND

The Secretary of State Fund was established pursuant to P.L. 1987, c. 435 for the purpose of designing, constructing, purchasing, maintaining and implementing an automated information system within the Division of Commercial Recording and establishing a centralized filing office for farm product items as provided in the Federal Food Security Act.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	-----	-----	16	16

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	---	---	---	Personal Services	596	596	596
---	---	---	---	---	Services Other Than Personal	1,508	4,308	3,308
---	---	---	---	---	Maintenance and Fixed Charges	100	100	100
					Special Purpose--			
---	---	---	---	---	Microfilm service charges	---	100	100
---	2,539 R	---	2,539	---	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	2,542	1,938	938
---	2,539	---	2,539	---	Total Appropriation	4,746	7,042	5,042

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions	93	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	919	919	919	Personal Services	1,136	1,238	1,071
---	---	130	130	130	Materials and Supplies	337	337	193
---	---	51	51	51	Services Other Than Personal	42	76	50
---	---	90	90	90	Maintenance and Fixed Charges	155	163	163
					Special Purpose--			
---	386 1,355 R	-1,197	544	---	Control	---	---	---
---	---	7	7	7	Additions, Improvements and Equipment	110	110	50
---	1,741	---	1,741	1,197	Total Appropriation	1,780	1,924	1,527

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

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NEW JERSEY TRANSPORTATION TRUST FUND AUTHORITY

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

The New Jersey Transportation Trust Fund Authority (P.L. 1984, c. 73 as amended by P.L. 1987,c. 460) was created to provide a stable source of funding for the development and preservation of the State's transportation infrastructure. The Authority provides funds for State highway and bridge projects, county and municipal projects, and public transportation projects, as described in the Department of Transportation capital program. Funds appropriated to the Authority consist of contributions from the various transportation oriented authorities, fees for the licensing of commercial motor vehicles, and motor fuels taxes. The Authority may issue bonds to supplement State appropriations and funds available from other sources for such programs.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp(a)	Request	Recommended
---	272,086 323,000 R	-4,931	590,155	381,951	Special Transportation Fund		365,000	365,000	365,000
---	595,086	-4,931	590,155	381,951	Total Program Authorization		365,000	365,000	365,000
					Federal Aid Interstate Highway Projects				
---	12,077	8,711	20,788	8,576	State matching funds		15,387	25,902	25,902
---	28,969 39,175 R	---	68,144	49,108	Interstate resurfacing, rehabilitation, restoration, reconstruction--Federal		46,538	90,000	90,000
---	19,119 34,468 R	5,288	58,875	29,175	Interstate dedesignation -- Federal		15,995	40,000	40,000
---	48,338 166,701 R	---	215,039	58,923	Interstate construction--Federal		65,130	220,000	220,000
---	348,847	13,999	362,846	145,782	Sub-Total		143,050	375,902	375,902
(---)	(336,770)	(5,288)	(342,058)	(137,206)	Federal Participation		(127,663)	(350,000)	(350,000)
---	12,077	8,711	20,788	8,576	Total, Federal Aid Interstate Highway Projects	10	15,387	25,902	25,902
					Federal Aid Urban System Highway Projects				
---	13,304	4,751	18,055	10,755	State matching funds		10,676	15,375	15,375
---	48,657 27,604 R	---	76,261	43,254	Federal apportionment		17,548	29,000	29,000
---	89,565	4,751	94,316	54,009	Sub-Total		28,224	44,375	44,375
(---)	(76,261)	(---)	(76,261)	(43,254)	Federal Participation		(17,548)	(29,000)	(29,000)
---	13,304	4,751	18,055	10,755	Total, Federal Aid Urban System Highway Projects	20	10,676	15,375	15,375
					Federal Aid Consolidated Primary Highway Projects				
---	4,362	7,949	12,311	10,697	State matching funds		14,769	20,393	20,393
---	46,537 45,699 R	---	92,236	74,299	Federal apportionment		59,457	54,000	54,000
---	96,598	7,949	104,547	84,996	Sub-Total		74,226	74,393	74,393
---	(92,236)	(---)	(92,236)	(74,299)	Federal Participation		(59,457)	(54,000)	(54,000)
---	4,362	7,949	12,311	10,697	Total, Federal Aid Consolidated Primary Highway Projects	25	14,769	20,393	20,393
					Federal Aid Demonstration Projects				
---	---	---	---	---	State matching funds		400	---	---
---	11,550 R	212	11,762	1,062	Federal apportionment		21,600	20,000	20,000
---	11,550	212	11,762	1,062	Sub-total		22,000	20,000	20,000
(---)	(11,550)	(212)	(11,762)	(1,062)	Federal Participation		(21,600)	(20,000)	(20,000)
---	---	---	---	---	Total, Federal Aid Demonstration Projects	28	400	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

Year Ending June 30, 1988							Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1989 Adjusted Approp(a)	Request	Recommended
					Federal Aid Rural Highway Projects				
---	1,915	1,800	3,715	1,166	State matching funds		1,500	1,500	1,500
---	{ 4,443 / 5,692 R }	-243	9,982	3,734	Federal apportionment		12,600	5,400	5,400
---	12,050	1,557	13,697	4,900	Sub-Total		14,100	6,900	6,900
(---)	(10,135)	243	(9,982)	(3,734)	Federal Participation		(12,600)	(5,400)	(5,400)
---	1,915	1,800	3,715	1,166	Total, Federal Aid Rural Highway Projects	30	1,500	1,500	1,500
					Federal Aid Bridge and Highway Safety Projects				
---	17,236	16,746	33,982	25,019	State matching funds		17,072	8,935	8,935
---	{ 40,024 / 116,895 R }	-327	156,592	113,289	Federal apportionment		82,859	70,900	70,900
---	174,155	16,419	190,574	138,308	Sub-Total		99,931	79,835	79,835
(---)	(156,919)	327	(156,592)	(113,289)	Federal Participation		(82,859)	(70,900)	(70,900)
---	17,236	16,746	33,982	25,019	Total, Federal Aid Bridge and Highway Safety Projects	40	17,072	8,935	8,935
					Non-Federal Aid Highway Projects				
---	{ 92,707 / 323,000 R }	-184,264	231,442	144,741	Non-Federal aid transportation projects		150,546	110,895	110,895
---	4,825	15,000	19,825	16,823	Betterments: Construction, reconstruction, improvements or rebuilding of State Highways, including resurfacing and major bridge repairs or rehabilitation		11,400	25,000	25,000
---	31,461	35,000	66,461	30,960	Non-Federal local aid program		35,000	35,000	35,000
---	----	8,338	8,338	1,262	Local and unassigned bridges		3,750	---	---
---	7,058	19,000	26,058	19,917	Municipal aid projects		30,000	30,000	30,000
---	86,918	60,039	146,957	111,657	Public transportation projects		71,500	89,000	89,000
---	{ 10,303 / 2,567 R }	1	12,871	4,920	Third party contributions		---	---	---
---	558,839	-46,886	511,952	330,280	Sub-Total		302,196	289,895	289,895
(---)	(12,870)	(1)	(12,871)	(4,920)	Third Party Participation		(---)	(---)	(---)
---	545,969	-46,887	499,081	325,360	Total, Non-Federal Aid Highway Projects	60	302,196	289,895	289,895
					Rail Freight Lines				
---	223	2,000	2,223	378	State matching funds		3,000	3,000	3,000
---	1,761	---	1,761	1,761	Federal apportionment		---	---	---
---	1,984	2,000	3,984	2,139	Sub-Total		3,000	3,000	3,000
(---)	(1,761)	(---)	(1,761)	(1,761)	Federal Participation		(---)	(---)	(---)
---	223	2,000	2,223	378	Total, Rail Freight Lines	65	3,000	3,000	3,000
---	595,086	-4,931	590,155	381,951	Sub-Total, New Jersey Transportation Trust Fund Authority		365,000	365,000	365,000
---	698,502	4,931	703,433	379,525	Sub-Total, Federal and Local Funds		321,727	529,300	529,300
---	1,293,588	---	1,293,588	761,476	**Total, Special Transportation Fund**		**686,727**	**894,300**	**894,300**

It is recommended that the unexpended balances as of June 30, 1989 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.

(a) Fiscal Year 1989 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1989 Capital Construction Program.

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82. DEPARTMENT OF THE TREASURY
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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Orders processed	19,650	17,505	19,000	20,000
Value of orders processed	$28,398,229	$33,209,000	$30,000,000	$30,000,000
Value of inventory, June 30	$1,892,979	$1,242,000	$1,000,000	$1,200,000
POSITION DATA				
Authorized Positions	58	58	59	60

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,186	1,186	1,186	Personal Services	1,437	1,428	1,345
---	---	350	350	350	Materials and Supplies	383	405	405
---	---	230	230	230	Services Other Than Personal	204	213	213
---	---	286	286	286	Maintenance and Fixed Charges	199	205	205
					Special Purpose--			
---	---	33,209	33,209	33,209	State Purchase Fund	61	61	61
---	---	22	22	22	Compensation awards	---	---	---
---	2,031 33,458 R	-35,487	2	---	Control	30,000	32,000	30,000
---	---	204	204	204	Additions, Improvements and Equipment	308	272	272
---	35,489	---	35,489	35,487	Total Appropriation	32,592	34,584	32,501

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vehicles	4,872	4,987	5,137	5,315
On daily assignment	489	521	510	502
On agency assignment	4,383	4,466	4,627	4,813
Mechanic personnel	63	67	71	71
Ratio: Mechanic/vehicles	1/77	1/74	1/72	1/75
POSITION DATA				
Authorized Positions	132	137	137	137

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	2,799	2,799	2,799	Personal Services	3,392	3,392	3,367
---	---	2,631	2,631	2,631	Materials and Supplies	3,480	3,480	3,480
---	---	501	501	501	Services Other Than Personal	300	300	300
---	---	4,719	4,719	4,719	Maintenance and Fixed Charges	4,548	4,548	4,548
					Special Purpose--			
---	---	46	46	46	Non-Central Motor Pool vehicles	---	---	---
---	---	54	54	54	Compensation awards	---	---	---
---	---	---	---	---	Other special purpose	1	1	1
---	{ 3,161 16,917 R }	-17,868	2,210	---	Control	---	---	---
---	---	7,118	7,118	7,118	Additions, Improvements and Equipment	5,715	5,715	5,715
---	20,078	---	20,078	17,868	Total Appropriation	17,436	17,436	17,411

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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions.....	42	42	42	42

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,222	1,222	1,222	Personal Services	1,384	1,417	1,417
---	---	72	72	72	Materials and Supplies	65	82	82
---	---	82	82	82	Services Other Than Personal	185	130	130
---	---	22	22	22	Maintenance and Fixed Charges	21	21	21
					Special Purpose--			
---	{ 76 1,478 R }	-1,465	89	---	Control	---	---	---
---	---	65	65	65	Additions, Improvements and Equipment	23	28	28
---	1,554	-2	1,552	1,463	Total Appropriation	1,678	1,678	1,678

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PRINT SHOP

The Treasury Department Print Shop (NJSA 52:18A-30) primarily services the Department of the Treasury, Chief Executive's Office, Legislature, Department of Law and Public Safety and Department of Banking. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Orders processed	3,793	3,826	4,378	4,597
Pages printed	44,309,178	41,474,889	44,032,706	46,234,341
Metal offset plates	6,647	6,543	6,798	7,138
Sheets collated	8,249,493	7,995,445	14,420,000	15,141,000
Items bound, padded and punched	14,053,499	15,281,407	16,943,500	17,790,675
POSITION DATA				
Authorized Positions	17	15	15	15

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	283	283	283	Personal Services	334	334	334
---	---	300	300	300	Materials and Supplies	311	311	311
---	---	12	12	12	Services Other Than Personal	7	7	7
---	---	133	133	133	Maintenance and Fixed Charges	138	138	138
					Special Purpose--			
---	---	1	1	1	Compensation awards	---	---	---
---	{ 71 671 R }	-742	---	---	Control	---	---	---
---	---	13	13	13	Additions, Improvements and Equipment	5	5	5
---	742	---	742	742	Total Appropriation	795	795	795

OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

OTIS has operational responsibility for the State's major data centers and is in the process of developing 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, but are not limited to - centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflect the authorized spending level for OTIS. The amount appropriated for OTIS is distributed directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. OTIS bills each of the State user agencies for specific information processing services provided.

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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Computer Systems				
Large Scale Systems	8	8	7	7
Locations	5	5	4	4
Relative Processing Speed (MIPS)	226(a)	230	288	288
Memory Megabytes	920	1,832	2,072	2,104
Channels	408	592	728	784
Disk Storage (Gigabytes)	609	965	1,165	1,325
Tape Drives	84	63	63	63
Tape Reels	121,000	129,000	138,000	138,000
Tape Cartridges	26,000	50,000	73,160	79,160
Tape Cartridge Drives	24	60	64	72
Data Networks				
Communication Lines	416	683	751	751
Total Local and Remote Devices	9,602	10,286	11,419	11,354
Sites	1,209	1,372	1,517	1,517
Phone Networks				
Centrex Lines	39,261	43,995	47,306	49,881
Centrex Terminals	43,187	48,600	52,257	54,869
PBX Lines	2,276	2,561	2,753	2,891
PBX Terminals	15,170	17,072	18,356	19,273
Field Phone Lines	2,750	3,096	3,328	3,494
Field Terminals	5,500	6,190	6,655	6,988
POSITION DATA				
Authorized Positions	1,500	1,525	1,605	1,626

(a) New data category.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1988						Year Ending June 30, 1990		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	45,486	45,486	45,486	Personal Services	49,853	53,000	53,000
---	---	3,519	3,519	3,519	Materials and Supplies	2,549	4,701	3,532
---	---	22,573	22,573	22,573	Services Other Than Personal	27,773	30,709	26,311
---	---	666	666	666	Maintenance and Fixed Charges	367	622	476
					Special Purpose--			
---	---	10,703	10,703	6,257	Networking of data centers	3,800	---	---
---	---	---	---	---	Capitol Park consolidation	1,000	---	---
---	---	25	25	25	Compensation awards	---	---	---
---	2,500 94,282 R	-91,987	4,795	---	Control	---	---	---
---	---	19,977	19,977	19,977	Additions, Improvements and Equipment	21,058	25,168	21,681
---	96,782	10,962	107,744	98,503	Total Appropriation	106,400	114,200	105,000

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