STATE OF NEW JERSEY

BUDGET

FISCAL YEAR 1988-1989

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February 2, 1988

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FISCAL YEAR 1989 BUDGET
OF
THOMAS H. KEAN
GOVERNOR OF NEW JERSEY
TRANSMITTED TO THE FIRST 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 1988-1989. This budget presents my financial plan for the governmental services to be provided by the State to the citizens of New Jersey.

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

Respectfully submitted,

THOMAS H. KEAN
Governor of New Jersey

Attest:

MICHAEL R. COLE
Chief Counsel to the Governor

February 2, 1988

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GENERAL INFORMATION

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THE BUDGET IN BRIEF

GENERAL FUND

Resources

Undesignated fund balance July 1, 1988	777,000,000	
Revenues anticipated and Adjustments	8,008,111,000	
Total Resources		8,785,111,000

Recommendations

Direct State Services	4,914,756,000	
State Aid	2,423,452,000	
Capital Construction	515,775,000	
Debt Service	366,128,000	
Total Recommendations		8,220,111,000
Undesignated fund balance, June 30, 1989		223,000,000
Rainy Day Fund, June 30, 1989		342,000,000

PROPERTY TAX RELIEF FUND

Resources

Undesignated fund balance July 1, 1988	319,774,000	
Revenues anticipated from Gross Income Tax	2,940,000,000	
Total Resources		3,259,774,000

Recommendations

State aid	3,251,774,000
Undesignated fund balance, June 30, 1989	8,000,000

CASINO CONTROL FUND

Resources

Revenue anticipated	60,932,000

Recommendations

Regulation of casino gambling	60,932,000
Undesignated fund balance, June 30, 1989	-----

GUBERNATORIAL ELECTIONS FUND

Resources

Undesignated fund balance July 1, 1988	739,128	
Revenue anticipated	1,600,000	
Total Resources		2,339,128

Recommendations

Public Financing of Elections	8,000,000
Undesignated Fund Balance, June 30, 1988	(5,660,872)

CASINO REVENUE FUND

Resources

Undesignated fund balance July 1, 1988	132,000,000	
Revenue anticipated and Adjustments	225,362,000	
Total Resources		357,362,000

Recommendations

Programs for senior citizens and handicapped persons	265,362,000
Undesignated fund balance, June 30, 1989	92,000,000

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SUMMARY OF FISCAL YEAR 1988-89 APPROPRIATION RECOMMENDATIONS
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					General Fund			
3,769,784	222,260	26,601	4,018,645	3,834,626	Direct State Services	4,315,960	5,060,923	4,914,756
2,558,836	97,786	-8,645	2,647,977	2,569,085	State Aid	2,427,683	2,455,179	2,423,452
217,046	367,875	2,244	587,165	267,540	Capital Construction	358,811	532,009	515,775
322,689	2	---	322,691	315,219	Debt Service	348,413	366,128	366,128
6,868,355	687,923	20,200	7,576,478	6,986,470	Total General Fund	7,450,867	8,414,239	8,220,111
2,242,580	---	---	2,242,580	2,240,570	Property Tax Relief Fund	2,736,276	3,332,484	3,251,774
51,017	---	1	51,018	48,338	Casino Control Fund	58,133	60,932	60,932
193,914	---	1	193,915	168,394	Casino Revenue Fund	251,997	273,589	265,362
---	533	-23	510	---	Gubernatorial Elections Fund	---	8,000	8,000
9,355,866	688,456	20,179	10,064,501	9,443,772	Grand Total	10,497,273	12,089,244	11,806,179

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION
GENERAL FUND
DIRECT STATE SERVICES

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Legislative Branch			
6,456	1,709	218	8,383	5,716	Senate	6,175	6,803	6,803
11,617	2,230	387	14,234	10,761	General Assembly	10,537	10,997	10,997
16,009	7,264	799	24,072	19,579	Office of Legislative Services	18,596	19,142	19,142
3,559	761	105	4,425	3,799	Miscellaneous Legislative Commissions	4,641	5,352	4,963
37,641	11,964	1,509	51,114	39,855	Total Legislative Branch	39,949	42,294	41,905
					Executive Branch			
4,166	340	310	4,816	4,685	Chief Executive's Office	4,934	5,275	5,275
9,229	356	449	10,034	9,383	Department of Agriculture	9,780	10,512	10,512
5,305	5,105	314	10,724	5,297	Department of Banking	6,016	6,054	6,054
46,044	1,664	717	48,425	46,920	Department of Commerce, Energy and Economic Development	50,020	59,144	59,144
35,350	4,739	1,736	41,825	40,308	Department of Community Affairs	48,716	52,966	51,445
310,466	4,660	25,030	340,156	329,741	Department of Corrections	383,320	426,123	426,123
11,437	431	493	12,361	11,746	Department of Defense	12,316	12,102	12,102
39,080	2,035	2,838	43,953	43,227	Department of Education	47,869	52,961	52,961
87,421	15,034	-1,235	101,220	95,538	Department of Environmental Protection	97,391	103,970	103,970
72,711	7,902	2,004	82,617	77,643	Department of Health	87,158	98,460	98,460
657,387	27,881	44,143	729,411	688,843	Department of Higher Education	774,798	873,933	822,180
699,596	13,328	42,654	755,578	739,830	Department of Human Services	828,130	932,480	890,555
10,447	3,332	457	14,236	13,199	Department of Insurance	13,654	13,810	13,810
50,256	10,827	6,368	67,451	66,862	Department of Labor	65,150	74,560	74,560
255,961	44,114	7,135	307,210	284,207	Department of Law and Public Safety.	324,155	366,237	366,237
17,075	956	2,391	20,422	19,683	Department of Personnel	20,604	27,541	26,841
34,306	4,839	2,774	41,919	41,852	Department of the Public Advocate	44,587	48,534	48,534
29,533	2,084	989	32,606	31,067	Department of State	38,412	40,105	40,040
308,217	19,379	7,849	335,445	313,696	Department of Transportation	347,295	395,262	376,762
147,519	15,584	27,882	190,985	173,680	Department of the Treasury	214,319	228,397	225,397
3,377	637	10	4,024	3,661	Executive Commissions	3,620	1,377	1,377
2,834,883	185,227	175,308	3,195,418	3,041,068	Total Executive Branch	3,422,244	3,829,803	3,712,339
					Inter-Departmental Accounts			
87,922	10,947	3,802	102,671	94,479	Inter-Departmental Services	109,350	154,813	137,213
570,763	5,500	---	576,263	575,804	Employee Benefits	653,750	777,786	774,286
5,525	4,818	-1,028	9,315	2,915	State Contingency Fund	5,475	10,475	10,475
159,900	1,000	-154,999	5,901	3,498	Salary and Other Benefits	500	145,500	145,500
824,110	22,265	-152,225	694,150	676,696	Total Inter-Departmental Accounts	769,075	1,088,574	1,067,474

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Judicial Branch			
73,150	2,804	2,009	77,963	77,007	The Judiciary	84,692	100,252	93,038
3,769,784	222,260	26,601	4,018,645	3,834,626	Total Direct State Services	4,315,960	5,060,923	4,914,756
					STATE AID			
					Executive Branch			
---	---	---	---	---	Department of Agriculture	260	---	---
1,647	---	---	1,647	1,647	Department of Commerce, Energy and Economic Development	1,647	1,647	1,647
151,021	15,286	5,498	171,805	156,254	Department of Community Affairs	212,093	225,750	225,750
1,097,621	11,083	-392	1,108,312	1,090,609	Department of Education	832,435	637,902	629,572
9,278	54,283	---	63,561	42,027	Department of Environmental Protection	25,551	43,852	28,564
6,239	---	---	6,239	6,239	Department of Health	6,239	6,239	6,239
96,576	1,999	---	98,575	92,695	Department of Higher Education	107,523	122,048	115,570
964,527	9,060	-14,188	959,399	951,496	Department of Human Services	1,030,530	1,201,161	1,199,800
5,506	---	---	5,506	5,506	Department of State	1,206	1,306	1,206
1,700	5,425	437	7,562	3,284	Department of Transportation	1,700	1,870	1,700
224,721	650	---	225,371	219,328	Department of the Treasury	208,499	213,404	213,404
2,558,836	97,786	-8,645	2,647,977	2,569,085	Total State Aid	2,427,683	2,455,179	2,423,452
					CAPITAL CONSTRUCTION			
					Legislative Branch			
---	5,953	---	5,953	1,381	Office of Legislative Services	---	---	---
					Executive Branch			
500	309	---	809	18	Department of Agriculture	125	100	100
1,030	5,029	---	6,059	6,049	Department of Commerce, Energy and Economic Development	1,000	1,000	1,000
6,250	68,133	164	74,547	27,734	Department of Corrections	7,200	10,589	10,589
2,014	2,155	349	4,518	1,741	Department of Defense	1,000	1,024	1,024
1,989	3,842	6	5,837	757	Department of Education	624	55	55
17,955	135,936	-853	153,038	33,220	Department of Environmental Protection	85,148	73,550	95,000
1,000	312	---	1,312	823	Department of Health	500	1,530	1,530
12,650	42,182	976	55,808	12,079	Department of Higher Education	19,100	16,000	16,000
---	26,186	---	26,186	9,113	Department of Human Services	9,204	23,316	14,200
8,331	13,086	2,176	23,593	6,957	Department of Law and Public Safety.	10,740	19,512	18,384
620	2,402	75	3,097	667	Department of State	308	---	---
143,000	16,255	-211	159,044	146,592	Department of Transportation	181,719	331,000	331,000
21,705	46,045	-438	67,312	20,372	Department of the Treasury	41,891	54,331	26,891
2	50	---	52	37	Executive Commissions	252	2	2
217,046	361,922	2,244	581,212	266,159	Total Executive Branch	358,811	532,009	515,775
217,046	367,875	2,244	587,165	267,540	Total Capital Construction	358,811	532,009	515,775
					DEBT SERVICE			
					Executive Branch			
1,154	---	---	1,154	1,154	Department of Agriculture	1,311	1,262	1,262
4,774	---	---	4,774	4,746	Department of Commerce, Energy and Economic Development	5,161	6,067	6,067
3,034	---	---	3,034	3,034	Department of Community Affairs	2,846	2,973	2,973
32,724	---	---	32,724	31,525	Department of Corrections	33,710	35,414	35,414
5,569	---	---	5,569	5,568	Department of Education	5,445	4,275	4,275
102,012	---	-547	101,465	96,606	Department of Environmental Protection	104,185	127,264	127,264
78	---	---	78	78	Department of Health	79	77	77
38,670	---	325	38,995	38,987	Department of Higher Education	38,737	39,328	39,328
30,870	---	-1,101	29,769	28,396	Department of Human Services	31,447	30,111	30,111
571	---	---	571	571	Department of Law and Public Safety.	559	565	565
101,233	---	3,323	104,556	104,554	Department of Transportation	103,804	108,792	108,792
2,000	2	-2,000	2	---	Department of the Treasury	21,129	10,000	10,000
322,689	2	---	322,691	315,219	Total Debt Service	348,413	366,128	366,128
6,868,355	687,923	20,200	7,576,478	6,986,470	Total General Fund	7,450,867	8,414,239	8,220,111

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION--Continued
GENERAL FUND

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
27,980	---	---	27,980	27,262	Department of the Treasury	---	---	---
27,980	---	---	27,980	27,262	Total Direct State Services	---	---	---
					STATE AID			
					Executive Branch			
1,818,000	---	---	1,818,000	1,817,166	Department of Education	2,333,476	2,929,684	2,848,974
396,600	---	---	396,600	396,142	Department of the Treasury	402,800	402,800	402,800
2,214,600	---	---	2,214,600	2,213,308	Total State Aid	2,736,276	3,332,484	3,251,774
2,242,580	---	---	2,242,580	2,240,570	Total Property Tax Relief Fund	2,736,276	3,332,484	3,251,774
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
29,966	---	1	29,967	28,147	Department of Law and Public Safety.	34,233	36,428	36,428
21,051	---	---	21,051	20,191	Department of the Treasury	23,900	24,504	24,504
51,017	---	1	51,018	48,338	Total Casino Control Fund	58,133	60,932	60,932
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
8,923	---	---	8,923	7,911	Department of Community Affairs	9,750	9,950	9,950
700	---	100	800	707	Department of Health	2,380	3,080	3,080
117,868	---	3,073	120,941	118,137	Department of Human Services	151,787	172,967	164,740
127,491	---	3,173	130,664	126,755	Total Direct State Services	163,917	185,997	177,770
					STATE AID			
					Executive Branch			
35,023	---	-3,172	31,851	10,239	Department of Human Services	56,230	54,729	54,729
13,500	---	---	13,500	13,500	Department of Transportation	13,950	14,963	14,963
17,900	---	---	17,900	17,900	Department of the Treasury	17,900	17,900	17,900
66,423	---	-3,172	63,251	41,639	Total State Aid	88,080	87,592	87,592
193,914	---	1	193,915	168,394	Total Casino Revenue Fund	251,997	273,589	265,362
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					Executive Branch			
---	533	-23	510	---	Department of Law and Public Safety.	---	8,000	8,000
---	533	-23	510	---	Total Gubernatorial Elections Fund	---	8,000	8,000
9,355,866	688,456	20,179	10,064,501	9,443,772	Grand Total State Appropriations	10,497,273	12,089,244	11,806,179

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

	1987 EXPENDITURES	1988 ADJUSTED APPROPRIATION	1989 REQUESTED	1989 RECOMMENDED
GENERAL FUND--				
Direct State Services--				
Personal Services	1,299,238	1,496,582	1,676,210	1,667,118
Materials and Supplies	138,920	155,248	163,070	160,582
Services Other Than Personal	205,677	208,226	242,635	238,037
Maintenance and Fixed Charges	147,097	165,233	196,322	177,555
Improvements and Equipment	54,350	39,033	63,573	59,479
Employee Pension and Health Benefits	580,553	653,750	777,786	774,286
Rutgers, The State University	215,773	237,799	256,640	245,491
University of Medicine and Dentistry	133,756	150,035	160,702	154,460
State Colleges	189,510	212,348	229,022	218,382
Student Aid-Scholarships and Grants	67,447	75,982	91,692	86,542
New Jersey Institute of Technology	33,411	38,093	41,978	39,940
Support of Independent Higher Education Institutions	26,622	29,982	44,443	40,458
Transit Subsidy	165,072	176,000	213,000	194,500
Pharmaceutical Assistance Program	63,195	67,428	73,198	68,250
Realizing Economic Achievement (REACH) Program	---	12,500	38,350	38,350
Human Service Grants and Direct Payments	168,471	213,969	259,048	241,702
Other	345,534	383,752	533,254	509,624
Total Direct State Services	3,834,626	4,315,960	5,060,923	4,914,756
State Aid--				
Educational	1,188,810	941,164	761,256	746,348
Welfare	260,720	266,808	267,645	270,502
Child Services	68,500	74,155	94,749	90,531
Health	34,388	39,102	39,602	39,602
Payments to Municipalities	365,306	426,827	457,578	445,478
Medicaid Payments for Recipients	594,127	656,704	805,404	805,404
Other	57,234	22,923	28,945	25,587
Total State Aid	2,569,085	2,427,683	2,455,179	2,423,452
Capital Construction--				
Transportation	146,635	181,719	331,000	331,000
Educational	12,793	19,724	16,055	16,055
Institutional	36,847	16,404	33,905	24,789
Environmental	33,220	85,148	73,550	95,000
All Other	38,045	55,816	77,499	48,931
Total Capital Construction	267,540	358,811	532,009	515,775
Debt Service--				
Principal	150,743	166,646	185,069	185,069
Interest	164,476	181,767	181,059	181,059
Total Debt Service	315,219	348,413	366,128	366,128
Total General Fund	6,986,470	7,450,867	8,414,239	8,220,111
PROPERTY TAX RELIEF FUND--				
Administration	27,262	---	---	---
Educational	1,817,166	2,333,476	2,929,684	2,848,974
Homestead Rebates	298,747	305,500	305,500	305,500
Payments to Municipalities	97,395	97,300	97,300	97,300
Total Property Tax Relief Fund	2,240,570	2,736,276	3,332,484	3,251,774
CASINO CONTROL FUND--				
Enforcement	28,147	34,233	36,428	36,428
Administration	20,191	23,900	24,504	24,504
Total Casino Control Fund	48,338	58,133	60,932	60,932
CASINO REVENUE FUND--				
Programs for Senior Citizens and the Disabled	168,394	251,997	273,589	265,362
Total Casino Revenue Fund	168,394	251,997	273,589	265,362
GUBERNATORIAL ELECTIONS FUND--				
Public Financing of Gubernatorial General Election	---	---	8,000	8,000
Total Gubernatorial Elections Fund	---	---	8,000	8,000
Grand Total State Appropriations	9,443,772	10,497,273	12,089,244	11,806,179

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

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					10. Public Safety and Criminal Justice			
81,043	22,724	-2,045	101,722	96,383	11. Vehicular Safety	106,699	124,613	124,613
136,020	10,345	5,835	152,200	139,499	12. Law Enforcement	159,642	177,227	177,227
7,836	2,271	179	10,286	7,930	13. Special Law Enforcement Activities	10,146	11,541	11,541
11,437	431	493	12,361	11,746	14. Military Services	12,316	12,102	12,103
73,150	2,804	2,009	77,963	77,007	15. Judicial Services	84,692	100,252	93,038
258,765	3,448	18,196	280,409	271,360	16. Detention and Rehabilitation	320,715	358,774	358,774
15,464	198	1,035	16,697	16,261	17. Parole and Community Programs	18,213	19,721	19,721
24,965	377	1,954	27,296	27,130	18. Juvenile Correctional Services	30,591	32,524	32,524
16,229	1,580	5,701	23,510	20,906	19. Central Planning, Direction and Management	21,029	23,850	23,850
624,909	44,178	33,357	702,444	668,222	Total Appropriation	764,043	860,604	853,391
					20. Physical and Mental Health			
44,288	1,996	1,519	47,803	45,157	21. Health Services	66,203	76,559	76,559
5,327	5,786	234	11,347	9,124	22. Health Planning and Evaluation	10,560	10,892	10,892
222,186	615	15,942	238,743	236,848	23. Mental Health Services	257,821	271,356	268,657
69,878	7,374	-467	76,785	74,476	24. Special Health Services	77,638	84,689	78,582
23,096	120	251	23,467	23,362	25. Health Administration	10,395	11,009	11,009
364,775	15,891	17,479	398,145	388,967	Total Appropriation	422,617	454,505	445,699
					30. Educational, Cultural and Intellectual Development			
2,425	1	85	2,511	2,494	31. Direct Educational Services and Assistance	2,793	2,833	2,833
258,430	1,061	13,406	272,897	268,945	32. Operation and Support of Educational Institutions	289,189	324,161	297,286
11,617	---	576	12,193	11,918	33. Supplemental Education and Training Programs	12,454	13,524	13,182
13,119	1,765	776	15,660	15,336	34. Educational Support Services	17,756	20,706	20,706
8,148	89	1,250	9,487	9,339	35. Education Administration and Management	10,334	12,848	12,848
657,387	27,881	44,143	729,411	688,843	36. Higher Educational Services	774,798	873,933	822,180
28,279	1,211	854	30,344	29,525	37. Cultural and Intellectual Development Services	37,372	39,510	39,445
979,405	32,008	61,090	1,072,503	1,026,400	Total Appropriation	1,144,696	1,287,515	1,208,480
					40. Community Development and Environmental Management			
24,062	4,432	317	28,811	27,677	41. Community Development Management	32,620	37,750	36,229
24,120	4,342	953	29,415	27,743	42. Natural Resource Management	28,755	26,812	26,812
17,138	3,919	337	21,394	19,695	43. Environmental Quality	17,934	20,293	20,293
24,639	6,217	-3,672	27,184	24,451	44. Hazardous and Toxic Pollution Control	25,529	27,088	27,088
21,365	854	760	22,979	22,762	45. Recreational Resource Management	24,140	26,723	26,723
7,964	263	678	8,905	8,869	46. Environmental Planning and Administration	9,219	10,955	10,955
119,288	20,027	-627	138,688	131,197	Total Appropriation	138,197	149,621	148,100

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					50. Economic Planning, Development and Security			
42,021	726	872	43,619	42,570	51. Economic Planning and Development	45,931	55,448	55,448
34,593	9,620	2,143	46,356	39,524	52. Economic Regulation	41,545	42,897	42,897
34,465	11,401	625	46,491	43,236	53. Economic Assistance and Security	61,609	86,464	86,464
19,232	305	5,156	24,693	24,530	54. Manpower and Employment Services	23,039	34,135	34,135
101,168	771	8,972	110,911	110,108	55. Related Social Services Programs	128,983	140,584	136,359
231,479	22,823	17,768	272,070	259,968	Total Appropriation	301,107	359,528	355,303
					60. Transportation Programs			
125,968	18,663	5,088	149,719	129,135	61. State Highway Facilities	149,956	158,281	158,281
165,000	---	19	165,019	165,019	62. Public Transportation	175,000	212,000	193,500
19,451	1,349	2,742	23,542	22,025	64. Planning and General Management Support	24,541	24,981	24,981
310,419	20,012	7,849	338,280	316,179	Total Appropriation	349,497	395,262	376,762
					70. Government Direction, Management and Control			
37,641	11,964	1,509	51,114	39,855	71. Legislative Activities	39,949	42,294	41,905
19,023	1,710	1,542	22,275	20,656	72. Governmental Review and Oversight	22,645	22,043	22,043
49,409	5,533	25,262	80,204	72,741	73. Financial Administration	102,978	110,273	107,273
926,328	32,203	-149,067	809,464	782,479	74. General Government Services	892,646	1,228,201	1,206,401
35,868	3,197	5,116	44,181	39,929	76. Management and Administration	47,196	51,643	51,203
1,068,269	54,607	-115,638	1,007,238	955,660	Total Appropriation	1,105,414	1,454,454	1,428,825
					80. Special Government Services			
48,609	12,471	3,133	64,213	63,408	82. Protection of Citizens' Rights	62,883	68,561	68,561
22,631	243	2,190	25,064	24,625	83. Services to Veterans	27,506	30,873	29,636
71,240	12,714	5,323	89,277	88,033	Total Appropriation	90,389	99,434	98,197
3,769,784	**222,260**	**26,601**	**4,018,645**	**3,834,626**	**Total Direct State Services**	**4,315,960**	**5,060,923**	**4,914,756**
					STATE AID			
					20. Physical and Mental Health			
6,239	---	---	6,239	6,239	21. Health Services	6,239	6,239	6,239
28,149	---	---	28,149	28,149	23. Mental Health Services	32,863	33,363	33,363
610,502	---	-9,548	600,954	594,127	24. Special Health Services	656,704	805,404	805,404
644,890	---	-9,548	635,342	628,515	Total Appropriation	695,806	845,006	845,006
					30. Educational, Cultural and Intellectual Development			
204,110	7,079	-392	210,797	202,216	31. Direct Educational Services and Assistance	84,973	144,562	136,437
15,112	---	---	15,112	14,951	33. Supplemental Education and Training Programs	16,530	646	646
865,103	3,554	---	868,657	859,844	34. Educational Support Services	716,008	475,180	475,180
96,576	1,999	---	98,575	92,695	36. Higher Educational Services	107,523	122,048	115,570
18,802	450	---	19,252	19,104	37. Cultural and Intellectual Development Services	16,130	18,820	18,515
1,199,703	13,082	-392	1,212,393	1,188,810	Total Appropriation	941,164	761,256	746,348

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Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					40. Community Development and Environmental Management			
146,027	15,015	5,498	166,540	151,046	41. Community Development Management	207,950	221,505	221,505
190	2,431	---	2,621	1,165	42. Natural Resource Management	640	6,100	4,100
1,750	49,764	---	51,514	33,892	43. Environmental Quality	16,300	29,238	15,950
225	150	---	375	---	44. Hazardous and Toxic Pollution Control	350	---	---
2,739	362	---	3,101	2,541	45. Recreational Resource Management	3,275	3,000	3,000
4,374	1,576	---	5,950	4,429	46. Environmental Planning and Administration	5,246	5,514	5,514
155,305	69,298	5,498	230,101	193,073	Total Appropriation	233,761	265,357	250,069
					50. Economic Planning, Development and Security			
1,647	---	---	1,647	1,647	51. Economic Planning and Development	1,647	1,647	1,647
262,662	9,060	-9,940	261,782	260,720	53. Economic Assistance and Security	266,808	267,645	270,502
68,208	271	5,300	73,779	73,708	55. Related Social Services Programs	78,298	98,994	94,776
332,517	9,331	-4,640	337,208	336,075	Total Appropriation	346,753	368,286	366,925
					60. Transportation Programs			
---	415	---	415	13	62. Public Transportation	---	---	---
1,700	5,010	437	7,147	3,271	63. Local Highway Facilities	1,700	1,870	1,700
1,700	5,425	437	7,562	3,284	Total Appropriation	1,700	1,870	1,700
					70. Government Direction, Management and Control			
---	---	---	---	---	72. Governmental Review and Oversight	---	500	500
210,221	650	---	210,871	209,828	75. State Subsidies and Financial Aid	208,499	212,904	212,904
14,500	---	---	14,500	9,500	76. Management and Administration	---	---	---
224,721	650	---	225,371	219,328	Total Appropriation	208,499	213,404	213,404
2,558,836	97,786	-8,645	2,647,977	2,569,085	Total State Aid	2,427,683	2,455,179	2,423,452
					CAPITAL CONSTRUCTION			
					10. Public Safety and Criminal Justice			
3,290	7,343	3,877	14,510	2,516	11. Vehicular Safety	4,000	7,082	5,954
4,939	2,752	-1,718	5,973	1,537	12. Law Enforcement	6,616	11,039	11,039
2,014	2,155	349	4,518	1,741	14. Military Services	1,000	1,024	1,024
4,550	63,540	-345	67,745	24,465	16. Detention and Rehabilitation	7,200	6,141	6,141
---	1,599	-525	1,074	672	18. Juvenile Correctional Services	---	---	---
1,700	3,106	997	5,803	2,597	19. Central Planning, Direction and Management	---	4,448	4,448
16,493	80,495	2,635	99,623	33,528	Total Appropriation	18,816	29,734	28,606
					20. Physical and Mental Health			
1,000	312	---	1,312	823	21. Health Services	500	1,530	1,530
---	6,131	500	6,631	859	23. Mental Health Services	---	8,874	7,400
1,000	6,443	500	7,943	1,682	Total Appropriation	500	10,404	8,930

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					30. Educational, Cultural and Intellectual Development			
989	9,591	---	10,580	5,401	32. Operation and Support of Educational Institutions	624	3,555	3,555
---	2,069	---	2,069	2,069	33. Supplemental Education and Training Programs	---	---	---
---	16	6	22	---	35. Education Administration and Management	---	---	---
12,650	42,182	976	55,808	12,079	36. Higher Educational Services	19,100	16,000	16,000
2,650	2,420	75	5,145	1,864	37. Cultural and Intellectual Development Services	1,308	1,000	1,000
16,289	56,278	1,057	73,624	21,413	Total Appropriation	21,032	20,555	20,555
					40. Community Development and Environmental Management			
13,130	22,465	1,034	36,629	5,101	42. Natural Resource Management	15,393	15,860	43,310
2	---	---	2	2	43. Environmental Quality	2	2	2
---	107,821	---	107,821	25,308	44. Hazardous and Toxic Pollution Control	40,000	45,000	45,000
4,570	5,467	-1,887	8,150	2,618	45. Recreational Resource Management	29,625	12,375	6,465
255	183	---	438	193	46. Environmental Planning and Administration	255	415	325
17,957	135,936	-853	153,040	33,222	Total Appropriation	85,275	73,652	95,102
					50. Economic Planning, Development and Security			
500	5,298	---	5,798	5,007	51. Economic Planning and Development	---	---	---
---	11	---	11	11	52. Economic Regulation	---	---	---
---	700	---	700	74	55. Related Social Services Programs	---	---	---
500	6,009	---	6,509	5,092	Total Appropriation	---	---	---
					60. Transportation Programs			
143,000	15,681	-211	158,470	146,371	61. State Highway Facilities	181,719	331,000	331,000
---	574	---	574	221	62. Public Transportation	---	---	---
143,000	16,255	-211	159,044	146,592	Total Appropriation	181,719	331,000	331,000
					70. Government Direction, Management and Control			
---	5,953	---	5,953	1,381	71. Legislative Activities	---	---	---
---	50	---	50	35	72. Governmental Review and Oversight	250	---	---
21,705	48,447	-438	69,714	20,372	74. General Government Services	28,891	54,331	26,891
---	9,104	-500	8,604	1,299	76. Management and Administration	22,204	8,874	2,800
21,705	63,554	-938	84,321	23,087	Total Appropriation	51,345	63,205	29,691
					80. Special Government Services			
102	2,879	54	3,035	2,904	82. Protection of Citizens' Rights	124	1,391	1,391
---	26	---	26	20	83. Services to Veterans	---	2,068	500
102	2,905	54	3,061	2,924	Total Appropriation	124	3,459	1,891
217,046	367,875	2,244	587,165	267,540	Total Capital Construction	358,811	532,009	515,775
					DEBT SERVICE			
					10. Public Safety and Criminal Justice			
33,295	---	---	33,295	32,096	19. Central Planning, Direction and Management	34,269	35,979	35,979
33,295	---	---	33,295	32,096	Total Appropriation	34,269	35,979	35,979

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					20. Physical and Mental Health			
78	---	---	78	78	25. Health Administration.....	79	77	77
78	---	---	78	78	Total Appropriation.....	79	77	77
					30. Educational, Cultural and Intellectual Development			
5,569	---	---	5,569	5,568	35. Education Administration and Management.....	5,445	4,275	4,275
38,670	---	325	38,995	38,987	36. Higher Educational Services....	38,737	39,328	39,328
193	---	---	193	193	37. Cultural and Intellectual Development Services.....	179	166	166
44,432	---	325	44,757	44,748	Total Appropriation.....	44,361	43,769	43,769
					40. Community Development and Environmental Management			
102,012	---	-547	101,465	96,606	46. Environmental Planning and Administration.....	104,185	127,264	127,264
102,012	---	-547	101,465	96,606	Total Appropriation.....	104,185	127,264	127,264
					50. Economic Planning, Development and Security			
4,581	---	---	4,581	4,553	51. Economic Planning and Development.....	4,982	5,901	5,901
4,581	---	---	4,581	4,553	Total Appropriation.....	4,982	5,901	5,901
					60. Transportation Programs			
101,233	---	3,323	104,556	104,554	64. Planning and General Management Support.....	103,804	108,792	108,792
101,233	---	3,323	104,556	104,554	Total Appropriation.....	103,804	108,792	108,792
					70. Government Direction, Management and Control			
2,000	2	-2,000	2	---	73. Financial Administration.....	21,129	10,000	10,000
35,058	---	-1,101	33,957	32,584	76. Management and Administration..	35,604	34,346	34,346
37,058	2	-3,101	33,959	32,584	Total Appropriation.....	56,733	44,346	44,346
322,689	2	---	322,691	315,219	Total Debt Service	348,413	366,128	366,128
6,868,355	687,923	20,200	7,576,478	6,986,470	Total General Fund	7,450,867	8,414,239	8,220,111
					PROPERTY TAX RELIEF FUND			
					DIRECT STATE SERVICES			
					70. Government Direction, Management and Control			
27,980	---	---	27,980	27,262	73. Financial Administration.....	---	---	---
27,980	---	---	27,980	27,262	Total Appropriation.....	---	---	---
27,980	---	---	27,980	27,262	Total Direct State Services	---	---	---
					STATE AID			
					30. Educational, Cultural and Intellectual Development			
1,791,674	---	---	1,791,674	1,790,840	31. Direct Educational Services and Assistance.....	2,064,399	2,314,210	2,243,290
---	---	---	---	---	33. Supplemental Education and Training Programs.....	---	17,377	16,605
26,326	---	---	26,326	26,326	34. Educational Support Services...	269,077	598,097	589,079
1,818,000	---	---	1,818,000	1,817,166	Total Appropriation.....	2,333,476	2,929,684	2,848,974

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					70. Government Direction, Management and Control			
396,600	---	---	396,600	396,142	75. State Subsidies and Financial Aid	402,800	402,800	402,800
396,600	---	---	396,600	396,142	Total Appropriation	402,800	402,800	402,800
2,214,600	---	---	2,214,600	2,213,308	Total State Aid	2,736,276	3,332,484	3,251,774
2,242,580	---	---	2,242,580	2,240,570	Total Property Tax Relief Fund	2,736,276	3,332,484	3,251,774
					CASINO CONTROL FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
29,966	---	1	29,967	28,147	13. Special Law Enforcement Activities	34,233	36,428	36,428
29,966	---	1	29,967	28,147	Total Appropriation	34,233	36,428	36,428
					70. Government Direction, Management and Control			
21,051	---	---	21,051	20,191	73. Financial Administration	23,900	24,504	24,504
21,051	---	---	21,051	20,191	Total Appropriation	23,900	24,504	24,504
51,017	---	1	51,018	48,338	Total Casino Control Fund	58,133	60,932	60,932
					CASINO REVENUE FUND			
					DIRECT STATE SERVICES			
					20. Physical and Mental Health			
600	---	120	720	707	21. Health Services	2,280	2,980	2,980
100	---	-20	80	---	22. Health Planning and Evaluation	100	100	100
45,970	---	2,893	48,863	47,861	24. Special Health Services	55,756	75,044	65,546
46,670	---	2,993	49,663	48,568	Total Appropriation	58,136	78,124	68,626
					30. Educational, Cultural and Intellectual Development			
---	---	---	---	---	32. Operation and Support of Educational Institutions	20,000	23,000	23,000
---	---	---	---	---	Total Appropriation	20,000	23,000	23,000
					40. Community Development and Environmental Management			
7,023	---	---	7,023	7,023	41. Community Development Management	4,800	4,000	4,000
7,023	---	---	7,023	7,023	Total Appropriation	4,800	4,000	4,000
					50. Economic Planning, Development and Security			
70,798	---	280	71,078	70,276	53. Economic Assistance and Security	73,431	68,323	69,594
1,900	---	---	1,900	888	55. Related Social Services Programs	6,450	10,450	10,450
72,698	---	280	72,978	71,164	Total Appropriation	79,881	78,773	80,044
					70. Government Direction, Management and Control			
1,100	---	-100	1,000	---	76. Management and Administration	1,100	2,100	2,100
1,100	---	-100	1,000	---	Total Appropriation	1,100	2,100	2,100
127,491	---	3,173	130,664	126,755	Total Direct State Services	163,917	185,997	177,770

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SUMMARY OF APPROPRIATIONS BY STATEWIDE PROGRAM--Continued

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					STATE AID			
					20. Physical and Mental Health			
35,023	---	-3,172	31,851	10,239	24. Special Health Services.....	56,230	54,729	54,729
35,023	---	-3,172	31,851	10,239	Total Appropriation.....	56,230	54,729	54,729
					60. Transportation Programs			
13,500	---	---	13,500	13,500	62. Public Transportation.....	13,950	14,963	14,963
13,500	---	---	13,500	13,500	Total Appropriation.....	13,950	14,963	14,963
					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
66,423	---	-3,172	63,251	41,639	Total State Aid	88,080	87,592	87,592
193,914	---	1	193,915	168,394	Total Casino Revenue Fund	251,997	273,589	265,362
					GUBERNATORIAL ELECTIONS FUND			
					DIRECT STATE SERVICES			
					10. Public Safety and Criminal Justice			
---	533	-23	510	---	13. Special Law Enforcement Activities.....	---	8,000	8,000
---	533	-23	510	---	Total Appropriation.....	---	8,000	8,000
---	533	-23	510	---	Total Gubernatorial Elections Fund	---	8,000	8,000
9,355,866	688,456	20,179	10,064,501	9,443,772	Grand Total State Appropriation	10,497,273	12,089,244	11,806,179

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MAJOR BUDGET INCREASES
(Comparison of FY88 Adjusted Appropriation and FY89 Recommendation)

	$ Thousands
DIRECT STATE SERVICES	
Salary and other benefits	140,000
Pension contributions, social security and other fringe benefits	120,536
Correctional facilities -- expanded capacity, medical care, purchase of services, etc.	42,803
Welfare reform (includes Atlantic City pilot project)	26,350
Higher Education -- Excellence Initiatives	19,700
Public transportation subsidy	18,500
Division of Motor Vehicles -- agency operations and enhancements	17,914
Employment policy initiatives -- Labor and Commerce	12,350
Acquired Immune Deficiency Syndrome program -- expansion	11,500
Student financial support -- Higher Education	10,611
Aid to independent colleges and universities (includes excellence initiative)	10,545
Community programs for mental health	10,215
Division of Youth and Family Services	8,424
Judiciary	8,346
Property rentals	8,200
State colleges	6,034
Division of Developmental Disabilities -- Adult Activities program	5,925
Transportation -- equipment maintenance and operations	5,897
Data processing enhancements -- Department of Personnel	5,360
Cultural projects, includes excellence initiative	5,000
Telephone buy-out	5,000
Marine police -- expansion	4,718
Transportation -- construction engineering	4,571
Marlboro Psychiatric Hospital	4,111
Office of the Public Defender	3,788
Commission on Science and Technology	3,519
Automated fingerprint identification system	3,316
Networking of data centers	3,300
Community Affairs -- Homeless Programs	3,000
International trade -- staff augmentation and International Education Center	2,500
Environmental Protection -- parks management	2,451
Education -- Blueprint for a Drug-free New Jersey	2,095
Comprehensive assessment administration system	2,000
Division of Law	1,945
Capitol Park consolidation	1,700
International trade -- staff augmentation	1,500
Organized crime prosecution -- expansion	1,391
Veterans nursing facility -- Paramus	1,386
Community Affairs -- Housing Grant Fund	1,000
Environmental Protection -- Industrial pretreatment program	1,000
Health -- Emergency medical services expansion	1,000
Higher Education -- Humanities program	1,000
STATE AID (General, Property Tax Relief, and Casino Revenue Funds)	
School aid to local districts	310,250
General Medical Services (Medicaid)	147,199
Youth and Family Services -- residential and family services	16,376
Urban multi-family housing production program	10,000
Aid to county colleges	8,047
Emergency Assistance payments (prevention of homelessness)	6,270
Payments to municipalities -- in-lieu-of taxes	4,856
Neighborhood Preservation -- fair housing	4,425
General Assistance payments	3,704
Supplemental Security Income payments	3,518
Library aid	2,385
Sweep streets and clean sewers	2,000
Beach litter control	2,000
Transportation assistance for senior citizens and disabled citizens	1,013
CAPITAL CONSTRUCTION	
Transportation Trust Fund	149,281
Ocean Programs	41,500
DEBT SERVICE	17,715
CASINO REVENUE FUNDS	
Pharmaceutical assistance to the aged and disabled -- claims	10,290
Community care for the developmentally disabled	3,000
Personal attendant demonstration program	3,000
Respite care for the elderly	1,100
Meals on wheels grant program	1,000

MAJOR BUDGET DECREASES
(Comparison of FY88 Adjusted Appropriation and FY89 Recommendation)

DIRECT STATE SERVICES	
Unemployment Insurance Program Activities	4,000
Greystone Park and Trenton Psychiatric Hospital phasedown	3,642
Pharmaceutical Assistance to the Aged -- Claims	1,157
STATE AID	
Aid to Families with Dependent Children	9,798
CAPITAL CONSTRUCTION (Net of Increases Shown Above)	33,817
CASINO REVENUE FUND	
Lifeline Programs	4,143

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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 1988-1989 is $510,000. 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	135,434
Youth and Juvenile Institutions	49,203
Institutional Care and Treatment	
Adult Institutions	74,658
Youth and Juvenile Institutions	24,236
Maintenance of Physical Plant	27,615
Department of Education	
Marie H. Katzenbach School for the Deaf	7,635
Project COED	2,633
Statewide testing program	1,148
Urban initiative broad based support	655
Academy for Advancement of Teaching and Management	348
Governor's School	383
Urban initiative operation school renewal	190
Programs for the Gifted and Talented	200
New Jersey School of the Arts	147
Teen Arts Program	102
Second Administration of the HSPT	524
Governor's Scholars Program	4,425
Department of Higher Education	
Excellence initiatives	63,670
Aid to independent colleges and universities	24,290
Supplementary education program grants	8,076
Dental school aid	4,734
Garden State scholarships	3,600
Schools of professional nursing	1,238
Veterinary medicine education	1,458
College outcomes evaluation program	1,050
Learning Disabled program	750
Optometric education	360
Governor's School	383
Compulsive Gambling	75
Small business and entrepreneurship chair at Rutgers	65
Women's studies chair at Douglass College	75
Technology programs	5,390
Humanities programs	4,000
Department of Human Services	
Operation of State Psychiatric Hospitals	101,014
Operation of Centers for the Developmentally Disabled	101,031
Operation of Homes for Disabled Soldiers	17,835
Sub-Total, Direct State Services	668,630

STATE AID

Department of Education	
Non-public school aid	33,061
Non-public asbestos aid	1,000
Projects for Handicapped Infants	13,000
Public school safety	2,500
Aid for asbestos	5,000
School Nutrition	6,565
Teacher Recognition Program	6,480
Incentives for Basic Skills	3,162
Urban initiative broad based component	2,083
County Special Services Districts	21,831
Department of Higher Education	
Aid to county colleges for operational costs	89,566
Sub-Total, State Aid	184,248
Grand Total	852,878

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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 1987	Appropriated Fiscal 1988	Requested Fiscal 1989	Recommended Fiscal Year 1989 General Fund	Recommended Fiscal Year 1989 Property Tax Relief Fund	Recommended Fiscal Year 1989 Total
General Formula Aid	$1,431,243	$1,553,391	$1,804,944	$---	$1,749,630	$1,749,630
Categorical Aids:						
Bilingual Education	26,537	30,434	35,437	---	34,351	34,351
Compensatory Education (Formula)	156,965	148,909	159,935	---	155,034	155,034
Special Education	250,672	272,665	311,432	---	301,888	301,888
Local Vocational Education	7,810	7,884	8,877	---	8,605	8,605
Pupil Transportation Aid	157,441	179,366	200,850	250	194,452	194,702
School Building Aid/Formula	82,697	81,864	93,647	---	90,777	90,777
Nonpublic School Aid	27,176	30,855	34,106	33,061	---	33,061
Nonpublic Asbestos Aid	---	1,000	1,000	1,000	---	1,000
Miscellaneous Grants-in-Aid:						
Emergency Fund	200	200	500	200	---	200
Public School Safety	2,500	2,500	7,469	2,500	---	2,500
Payments for Children with Unknown District of Residence	1,020	1,607	2,462	---	2,387	2,387
Minimum Teacher Starting Salary	48,735	59,000	10,000	10,000	---	10,000
Increase Minimum Starting Salary	---	---	30,000	30,000	---	30,000
Master Teacher Program	18	20	---	---	---	---
Program for Disruptive Students	1,000	113	---	---	---	---
Teacher Recognition Program	2,192	2,200	6,480	6,480	---	6,480
Effective Schools Program	500	500	---	---	---	---
Youth Employment Initiative	---	119	---	---	---	---
Incentives for Basic Skills	---	---	3,162	3,162	---	3,162
Aid for Asbestos	7,795	5,000	5,000	5,000	---	5,000
Other Grants-in-Aid	80	1,100	---	---	---	---
Urban Initiative:						
Computer literacy and training	150	100	---	---	---	---
Alternative programs for disruptive pupils	591	450	---	---	---	---
Pupil attendance improvement program	289	200	---	---	---	---
Operation School Renewal Component	1,204	850	---	---	---	---
Broad Based Component	1,500	2,000	2,083	2,083	---	2,083
Adult & Continuing Education	5,828	6,220	7,738	7,520	---	7,520
County Special Services	16,486	18,877	22,521	21,831	---	21,831
General Vocational Aid	7,141	8,646	9,146	646	8,000	8,646
School Nutrition	6,950	6,691	6,815	6,815	---	6,815
School Building Aid/Debt Service	24,789	24,283	23,850	---	23,850	23,850
Teachers' Pension & Annuity Assistance	613,793	691,631	748,115	468,115	280,000	748,115
Projects for Handicapped Infants	10,300	11,737	13,876	13,000	---	13,000
Education Information and Resource Center	575	575	627	600	---	600
TOTAL	$2,894,177	$3,150,987	$3,550,072	$612,263	$2,848,974	$3,461,237

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GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

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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. The fiscal year 1989 Budget is the first Budget to reflect a Rainy Day Fund. 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, 1987
(amounts expressed in thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED	OUTSTANDING
Highway Improvement and Grade Crossing Elimination Bonds	1930	58,000	---	57,200	800
Water Development Bonds	1958	45,850	---	44,850	1,000
State Institution Construction Bonds	1960	40,000	---	37,500	2,500
State Recreation and Conservation Land Acquisition Bonds	1961	60,000	---	55,000	5,000
New Jersey Institutions Construction Bonds	1964	50,000	---	44,600	5,400
State Higher Education Construction Bonds	1964	40,100	---	36,800	3,300
State Housing Assistance Bonds	1968	12,500	---	7,500	5,000
Public Buildings Construction Bonds	1968	337,500	---	170,700	166,800
State Transportation Bonds	1968	640,000	---	319,090	320,910
Water Conservation Bonds	1969	271,000	40,000	118,195	112,805
Higher Education Construction Bonds	1971	155,000	---	75,100	79,900
State Recreation and Conservation Land Acquisition Bonds	1971	80,000	---	33,770	46,230
State Facilities for the Handicapped Bonds	1973	25,000	---	19,600	5,400
State Recreation and Conservation Land Acquisition and Development Bonds	1974	200,000	5,000	104,780	90,220
Clean Waters Bonds	1976	120,000	9,000	32,070	78,930
Institutions Construction Bonds	1976	80,000	---	34,620	45,380
State Mortgage Assistance Bonds	1976	25,000	---	9,990	15,010
Medical Education Facilities Bonds	1977	120,000	---	28,000	92,000
Beaches and Harbors Bonds	1977	30,000	---	11,510	18,490
Emergency Flood Control Bonds	1978	25,000	11,000	5,200	8,800
Institutional Construction Bonds	1978	100,000	---	67,925	32,075
State Land Acquisition and Development Bonds	1978	200,000	45,000	89,000	66,000
New Jersey Transportation Rehabilitation and Improvement Bonds	1979	475,000	20,000	164,205	290,795
New Jersey Public Purpose Buildings Construction Bonds	1980	159,000	14,395	45,430	99,175
Natural Resources Bond	1980	145,000	53,000	27,105	64,895
Energy Conservation Bonds	1980	50,000	27,000	4,175	18,825
Water Supply Bonds	1981	350,000	204,400	13,845	131,755
Hazardous Discharge Bonds	1981	100,000	100,000	---	---
Farmland Preservation Bonds	1981	50,000	40,000	1,350	8,650
Community Development Bonds	1982	85,000	59,600	3,430	21,970
Correctional Facilities Construction Bonds	1982	170,000	---	28,570	141,430
New Jersey Green Acres Bonds	1983	135,000	82,000	9,355	43,645
Shore Protection Bonds	1983	50,000	12,000	2,945	35,055
New Jersey Bridge Rehabilitation and Improvement Bonds	1983	135,000	40,000	6,225	88,775
Jobs, Science and Technology Bonds	1984	90,000	41,000	1,015	47,985
New Jersey Human Services Facilities Construction Bonds	1984	60,000	42,000	340	17,660
Refunding Bonds	1985	502,220	---	23,345	478,875
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 and Historic Preservation Bonds	1987	100,000	100,000	---	---
TOTAL LONG-TERM DEBT		6,074,170	1,565,395	1,734,335	2,774,440

(a) Amount as of June 30, 1987 and as adjusted for the bond acts approved by the voters on November 3, 1987.

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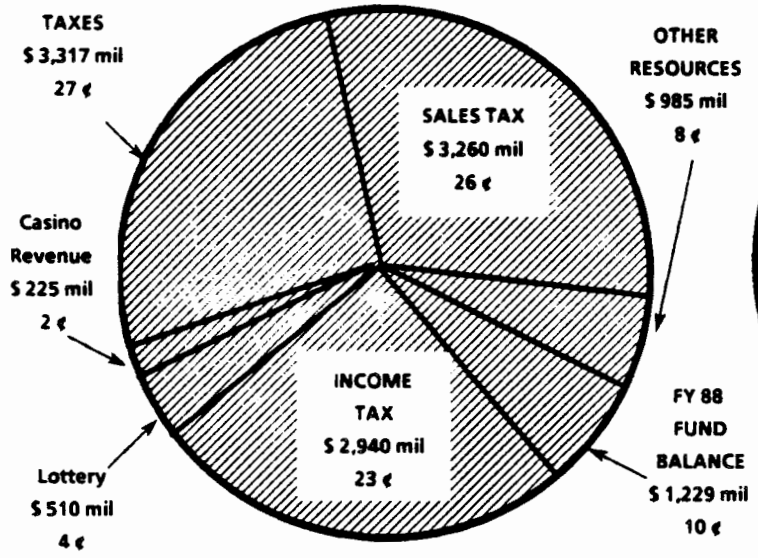
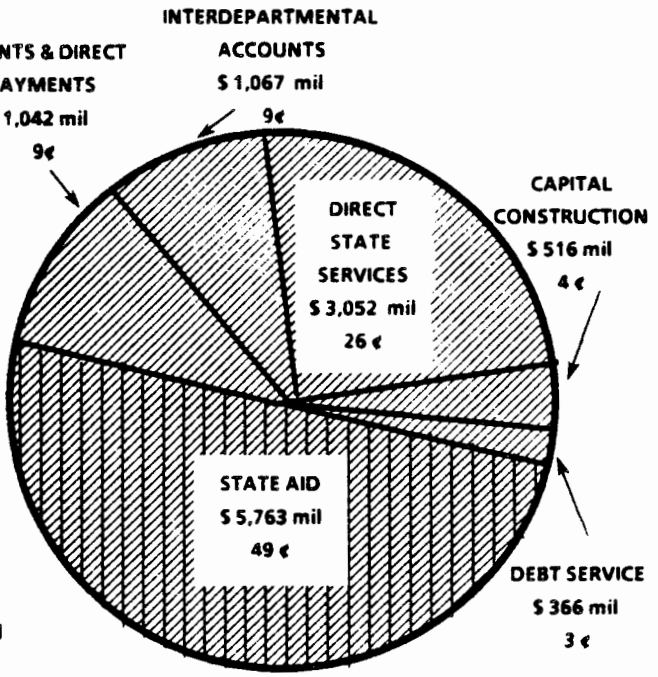
NEW JERSEY BUDGET
APPROPRIATIONS FOR 1988 - 1989
ALL STATE FUNDS
(in thousands)

RESOURCES
$12,465,518



SALES TAX	$3,260,000
INCOME TAX	2,940,000
LOTTERY	510,000
CASINO REVENUE	225,000
OTHER MAJOR TAXES	
Corporation	1,557,000
Motor Fuels	453,000
Motor Vehicles	360,000
Cigarette	215,000
Insurance Premiums	180,000
Inheritance	150,000
Beverage	147,000
Public Utilities	127,000
Realty Transfer	80,000
Business Personal Property	21,000
Savings Institutions	20,000
Racing	7,000
OTHER RESOURCES	983,872
Sub-TOTAL	11,235,872
Fund Balance, July 1,1988	
General Fund	777,000
Property Tax Relief Fund	319,907
Casino Revenue Fund	132,000
Gubernatorial Elections Fund	739
TOTAL	$12,465,518

RECOMMENDATIONS
$11,806,179



Education	$3,531,562
Human Services	2,324,024
Interdepartmental	1,067,474
Higher Education	953,750
Treasury	910,896
Transportation	724,425
Corrections	436,712
Law & Public Safety	429,049
Debt Service	366,128
Community Affairs	287,145
Environmental Protection	227,534
Health	109,309
Judiciary	93,038
Labor	74,560
Commerce, Energy & Economic Devel.	61,791
Public Advocate	48,534
Legislature	41,905
State	41,246
Other Departments	77,097
Sub-TOTAL	11,806,179
Estimated Fund Balance, June 30, 1989	
General Fund	223,000
Property Tax Relief Fund	8,000
Casino Revenue Fund	92,000
Gubernatorial Elections Fund	(5,661)
Rainy Day Fund	342,000
TOTAL	$12,465,518

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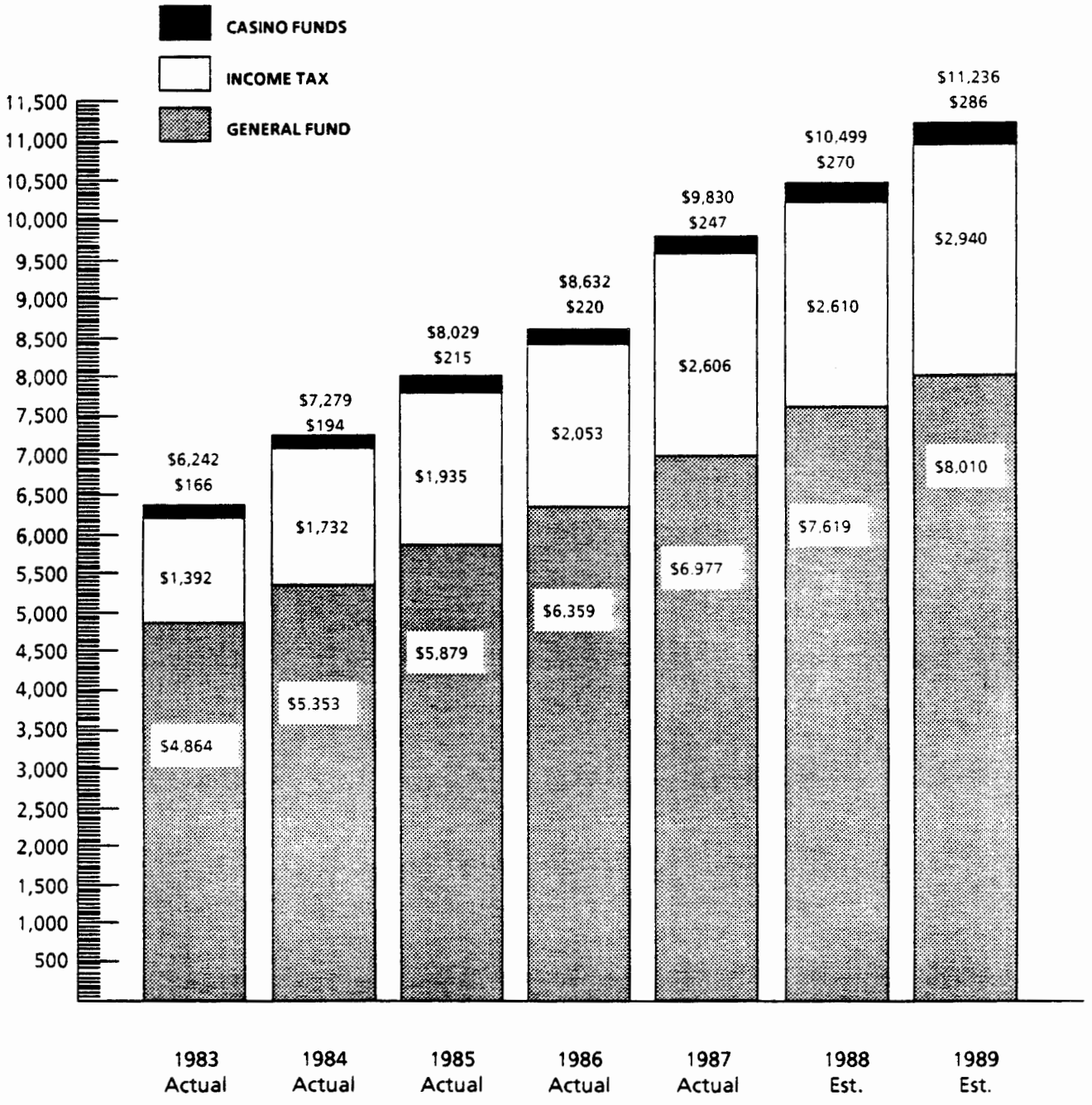
NEW JERSEY BUDGET

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

FY 1983 - 1989

(in millions)



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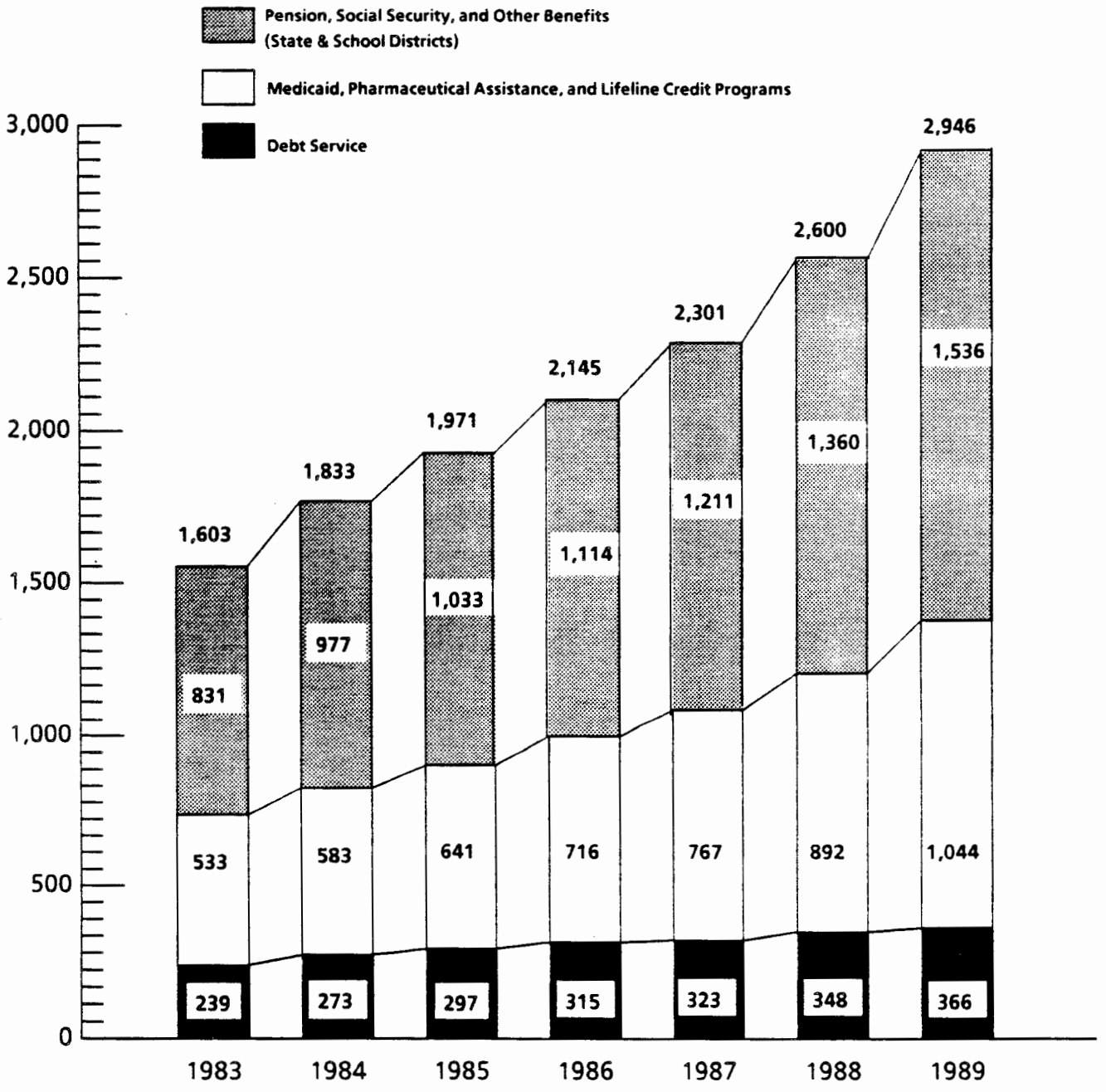
NEW JERSEY BUDGET

MANDATED MAJOR GROWTH AREAS
TOTAL STATE APPROPRIATIONS

1983 - 1989

(in millions)



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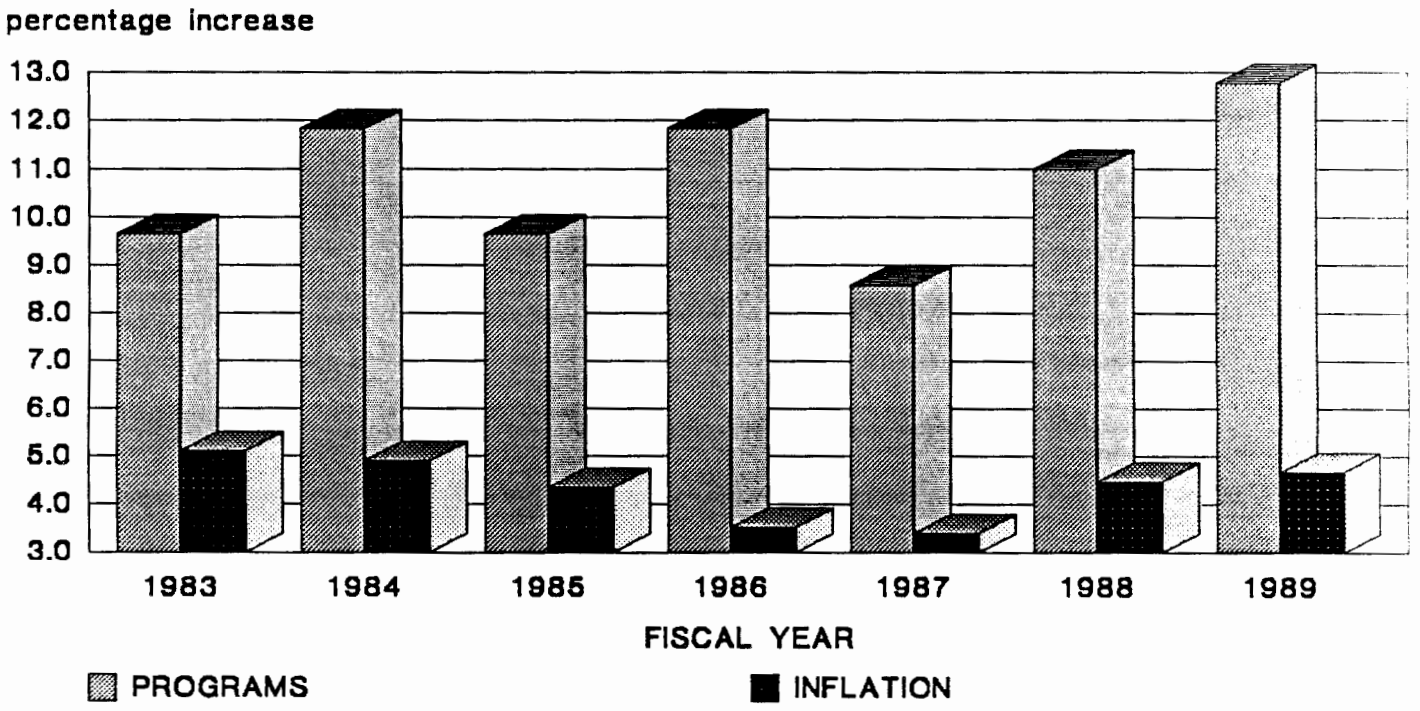
NEW JERSEY BUDGET
MAJOR GROWTH AREAS vs. INFLATION

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



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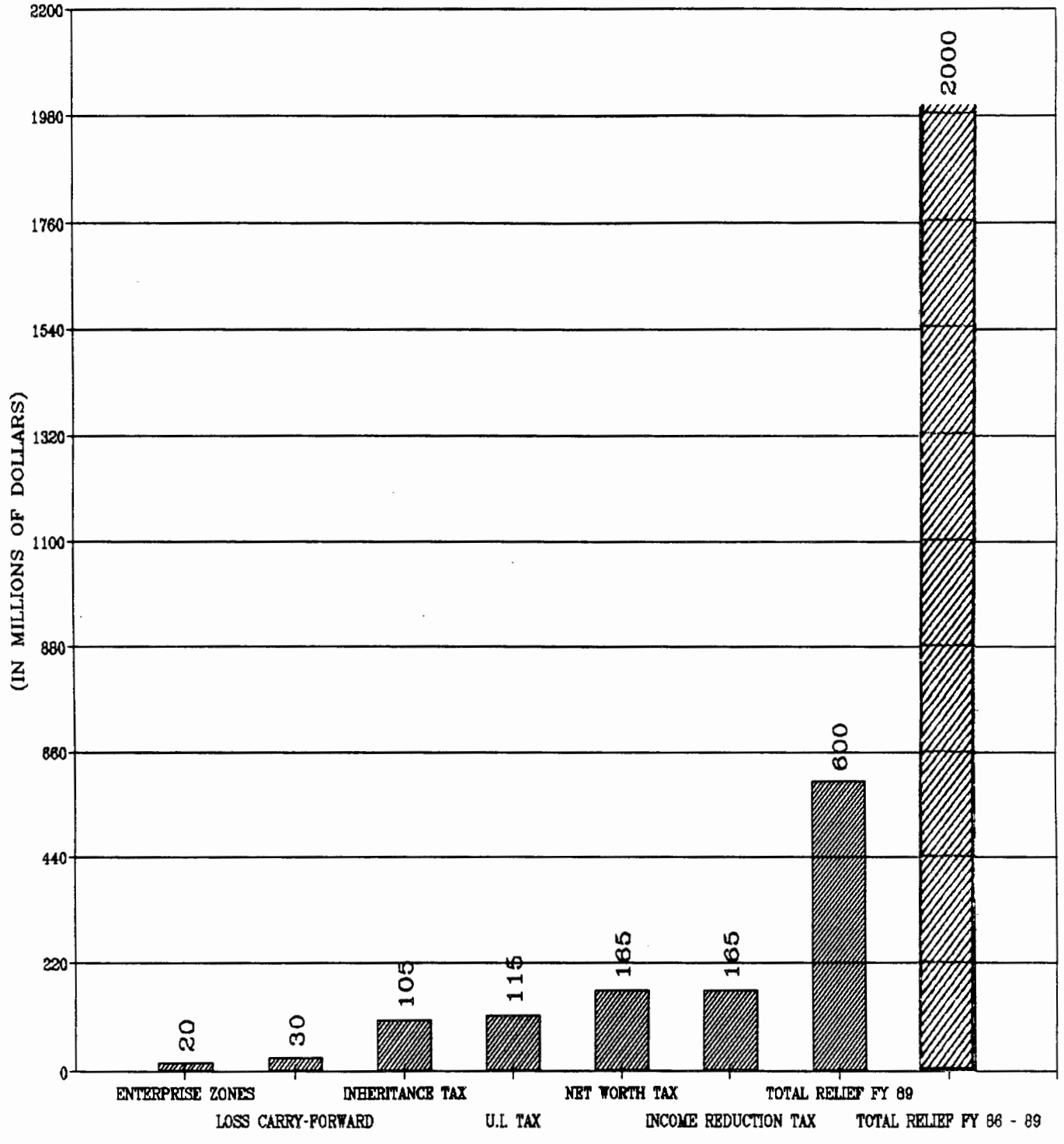
TAX REDUCTIONS FOR NEW JERSEY TAXPAYERS

INCOME TAX REBATES; ELIMINATION OF UNEMPLOYMENT INSURANCE SURTAX; NET WORTH TAX; URBAN ENTERPRISE ZONE SAVINGS;AND CARRY-OVER OF CORPORATION NET OPERATING LOSSES



FISCAL YEAR 1989

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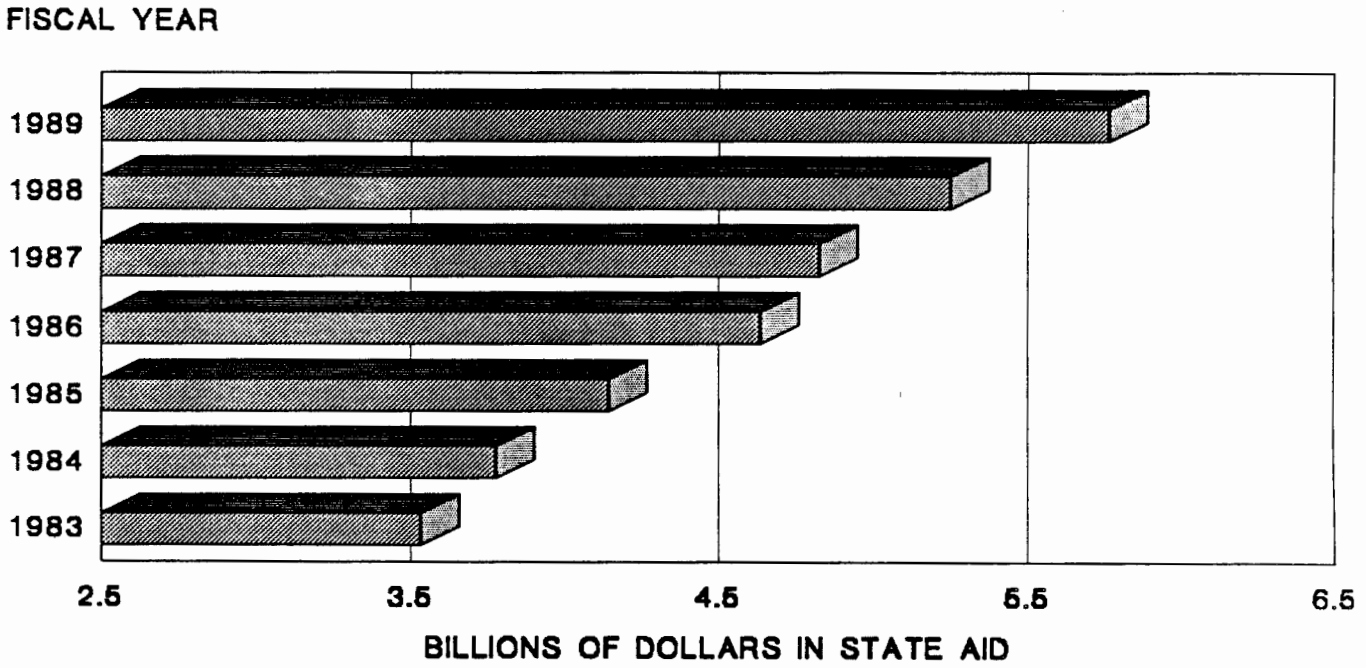
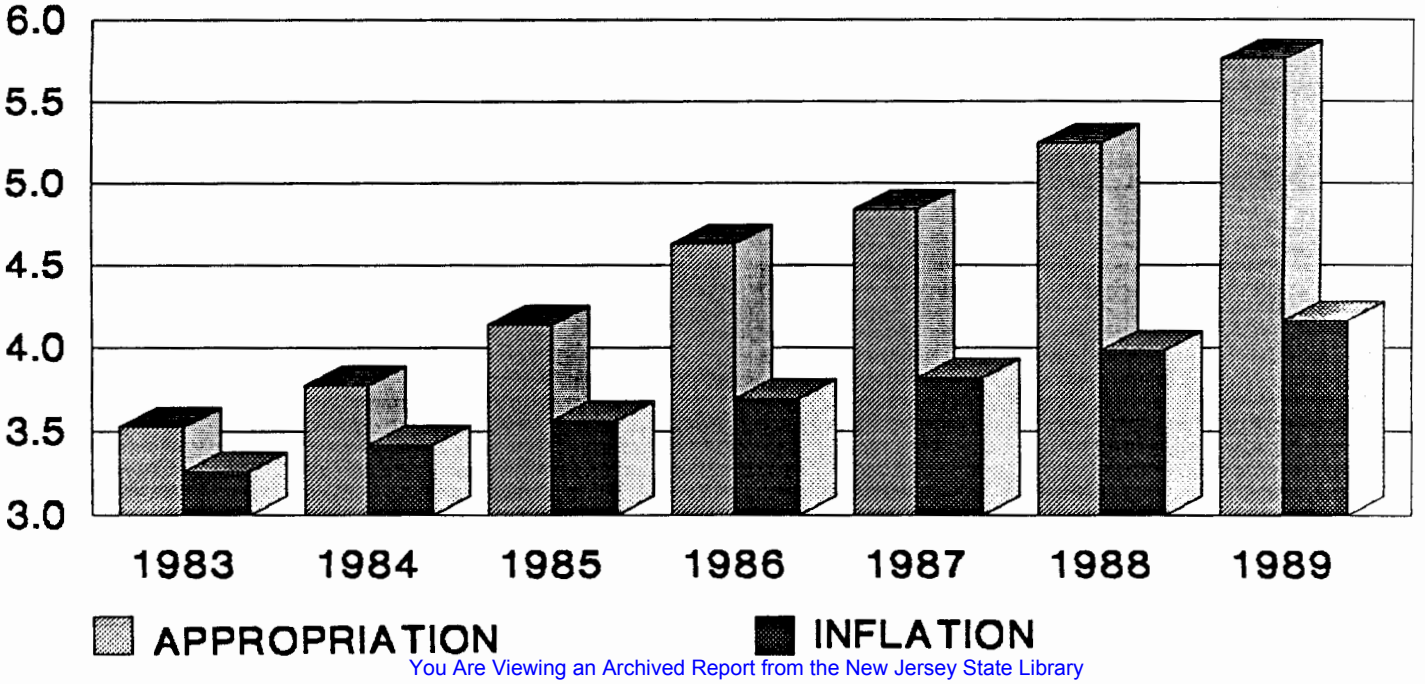
STATE AID APPROPRIATIONS ALL FUNDS



STATE AID GROWTH

APPROPRIATIONS vs. INFLATION
(in billions)



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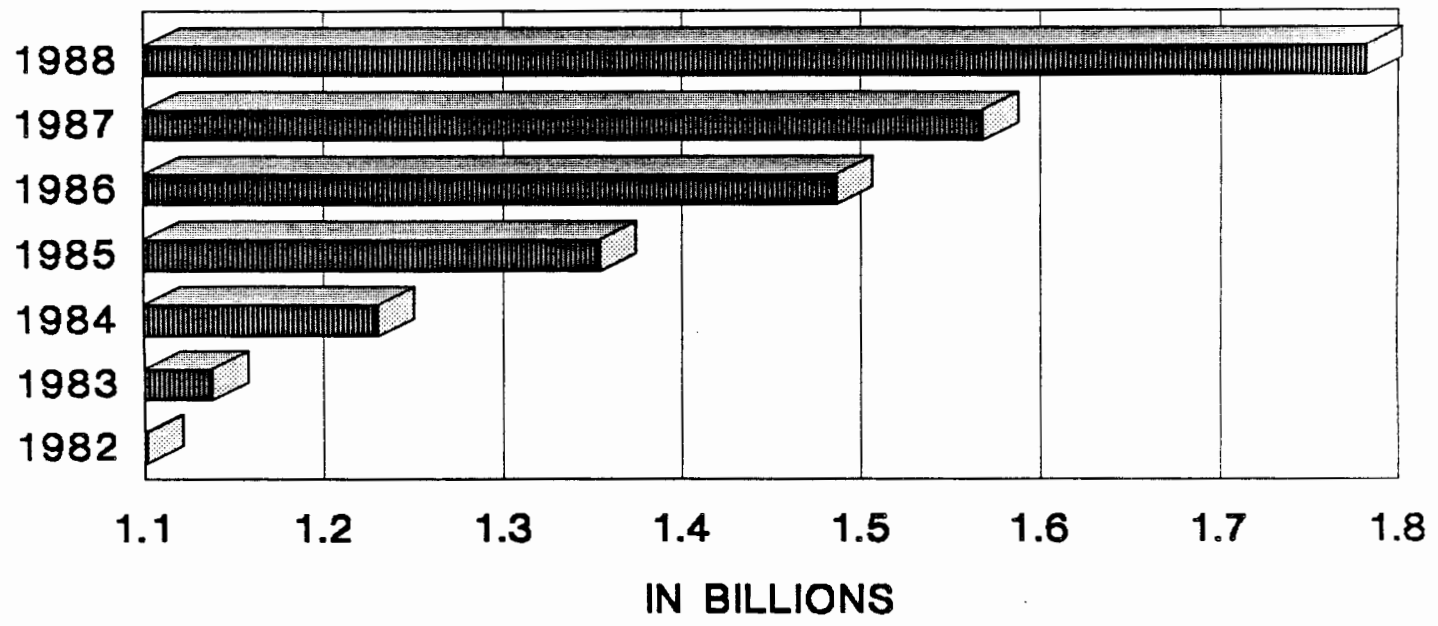
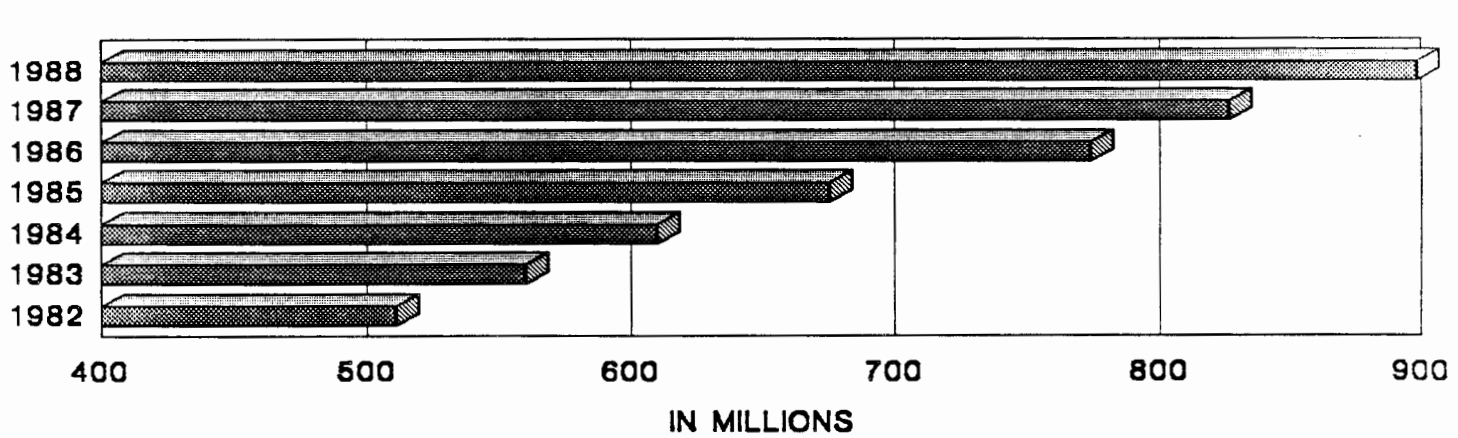
URBAN AID MUNICIPALITIES
STATE AID APPROPRIATIONS



BIG SIX MUNICIPALITIES
STATE AID APPROPRIATIONS

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



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

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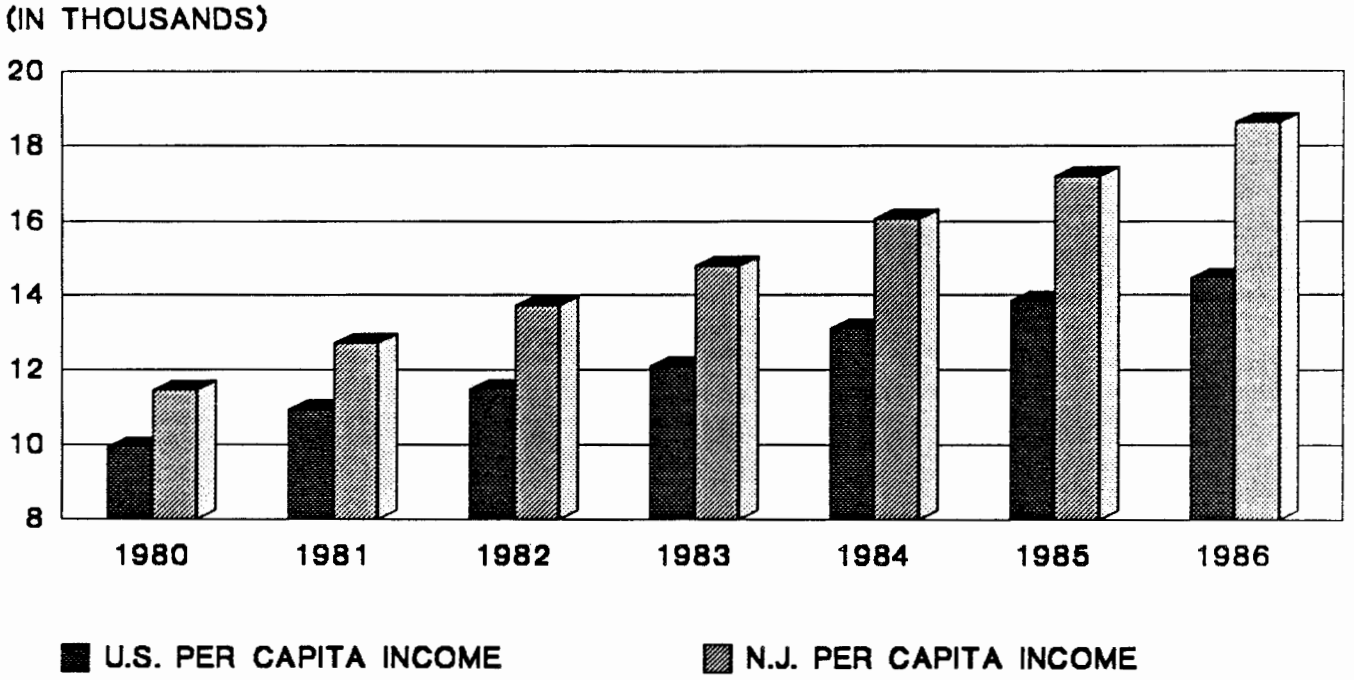
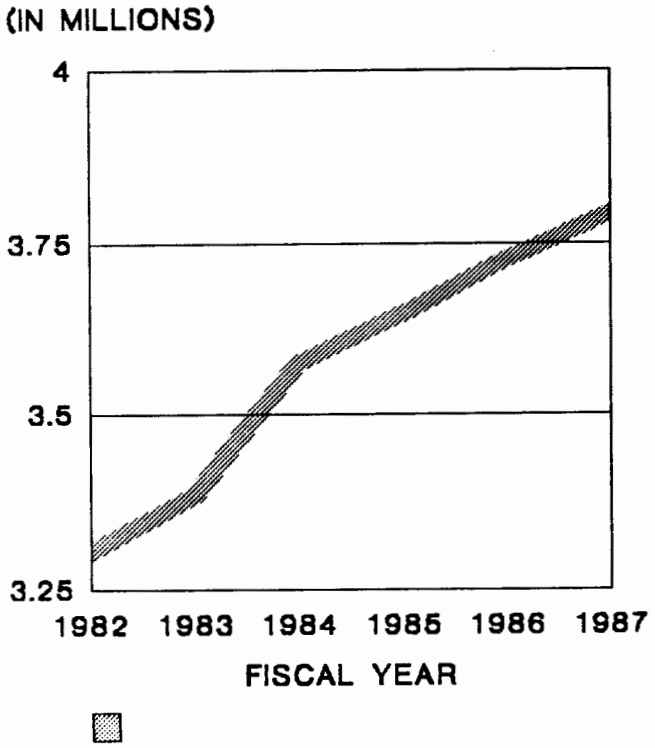
PER CAPITA PERSONAL INCOME

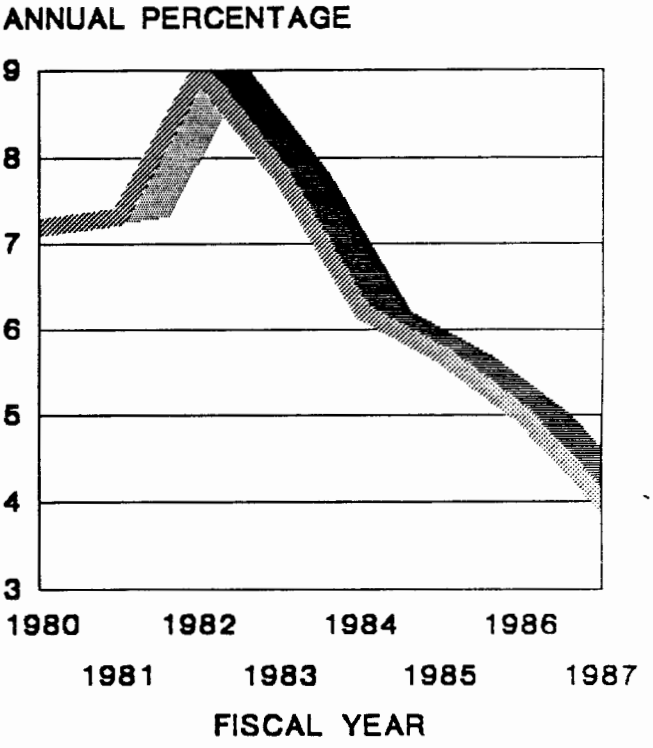
NEW JERSEY VS. UNITED STATES



RESIDENTS EMPLOYED



UNEMPLOYMENT RATE



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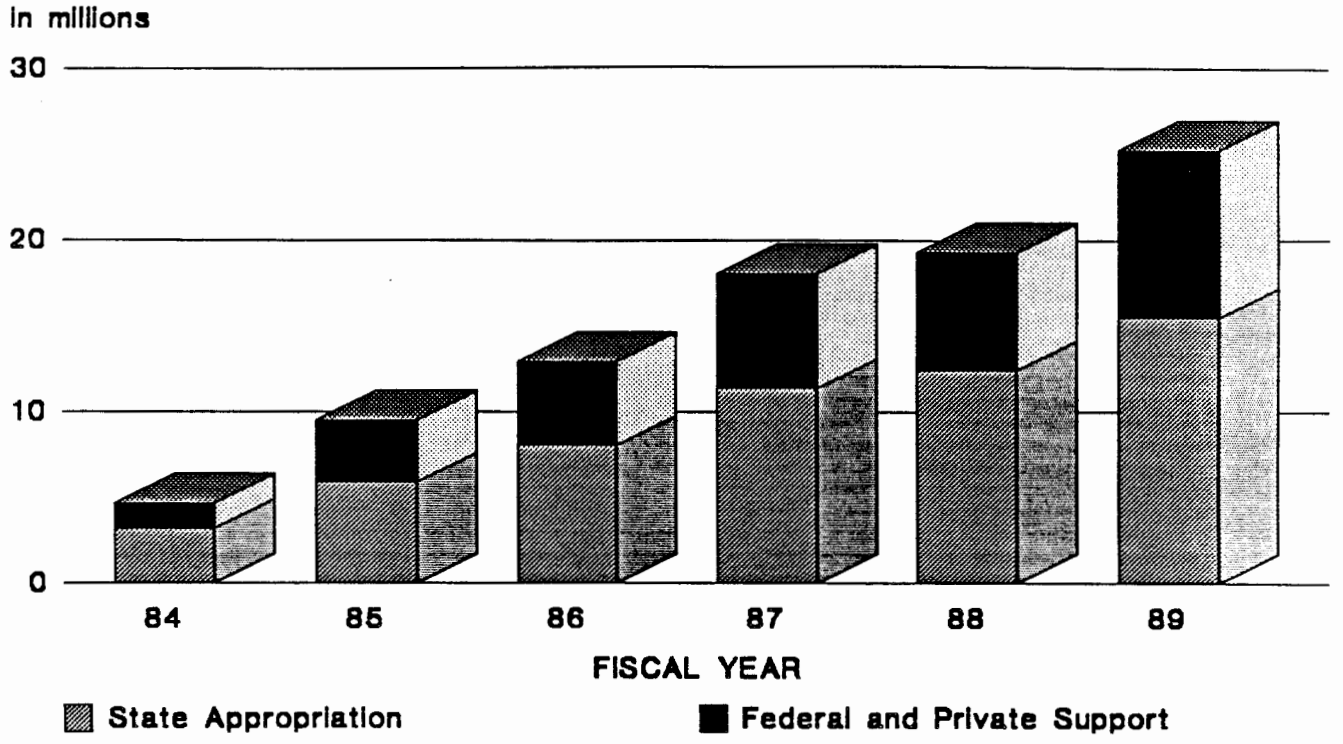
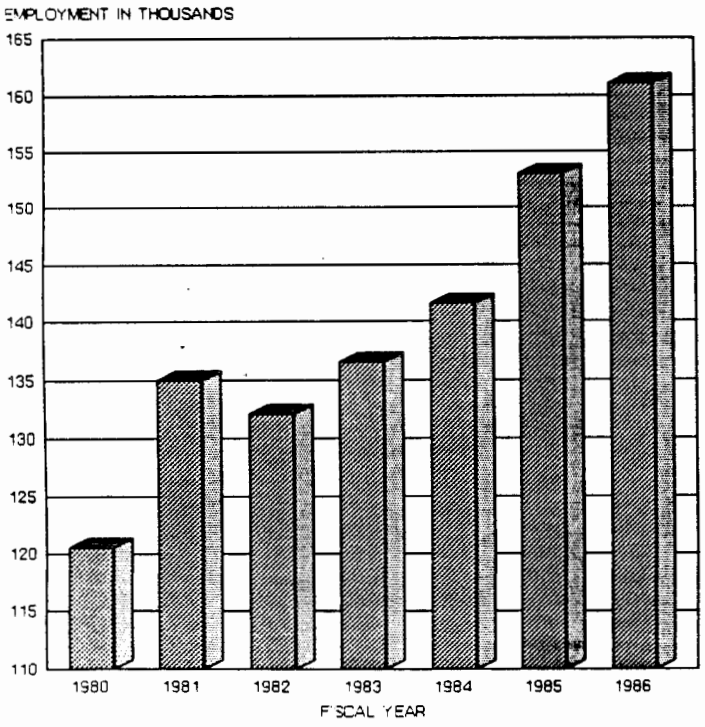
INVESTMENT IN SCIENCE AND TECHNOLOGY

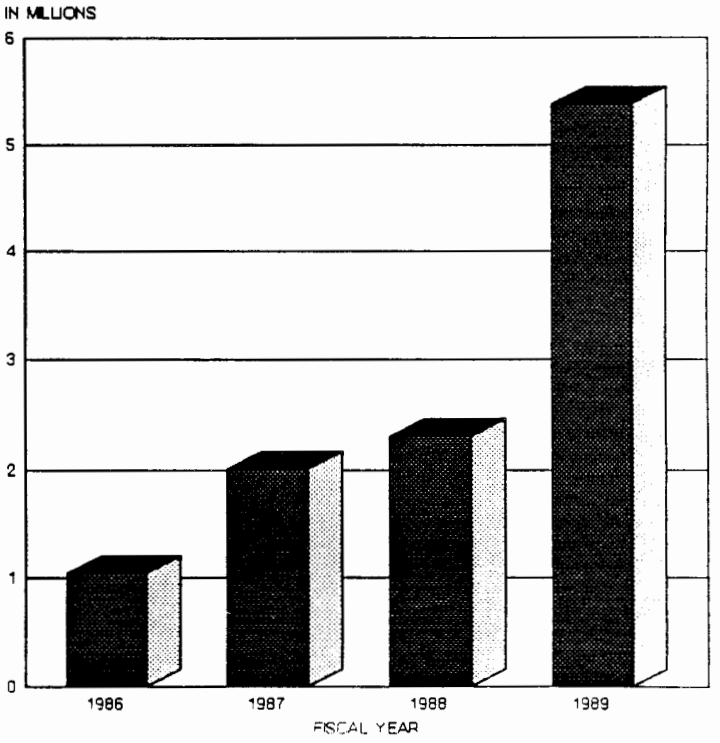


JOBS CREATED BY FOREIGN INVESTMENT IN NEW JERSEY



FOREIGN TRADE PROMOTION

ANNUAL APPROPRIATION



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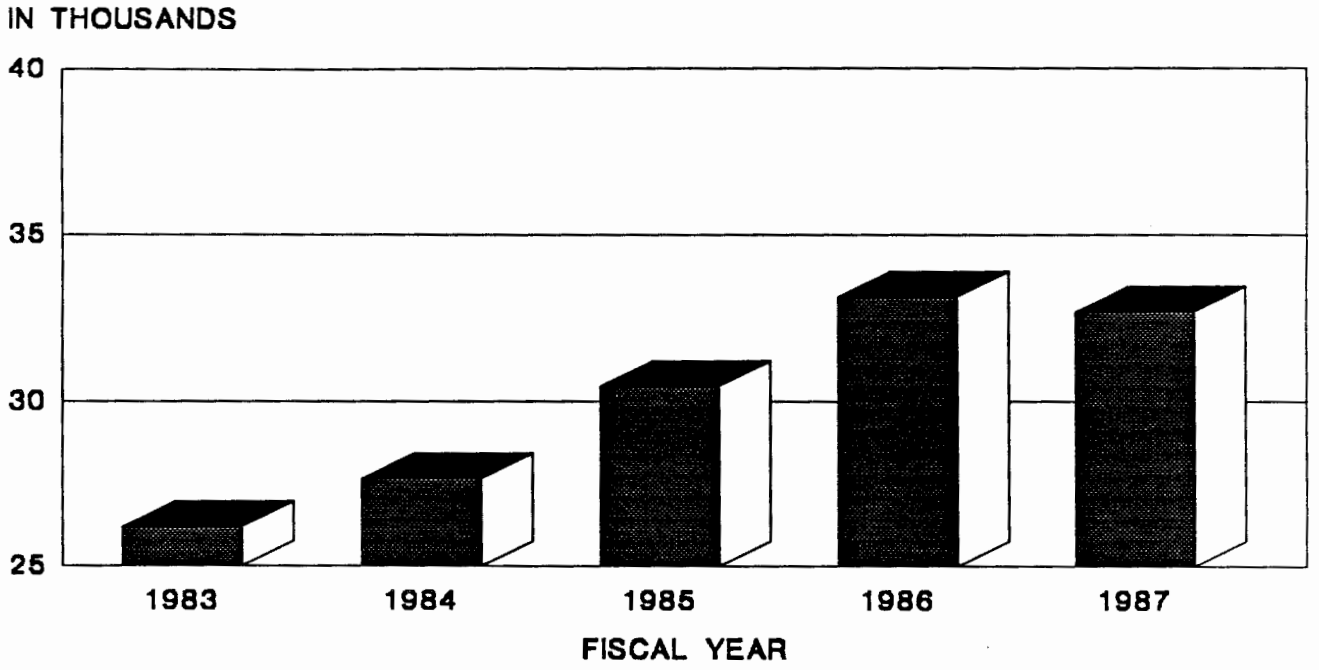
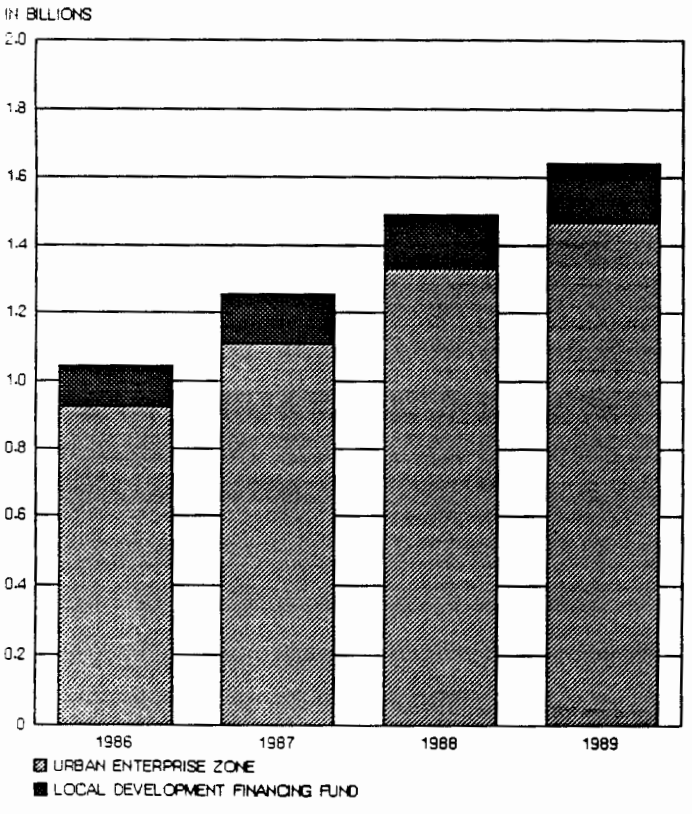
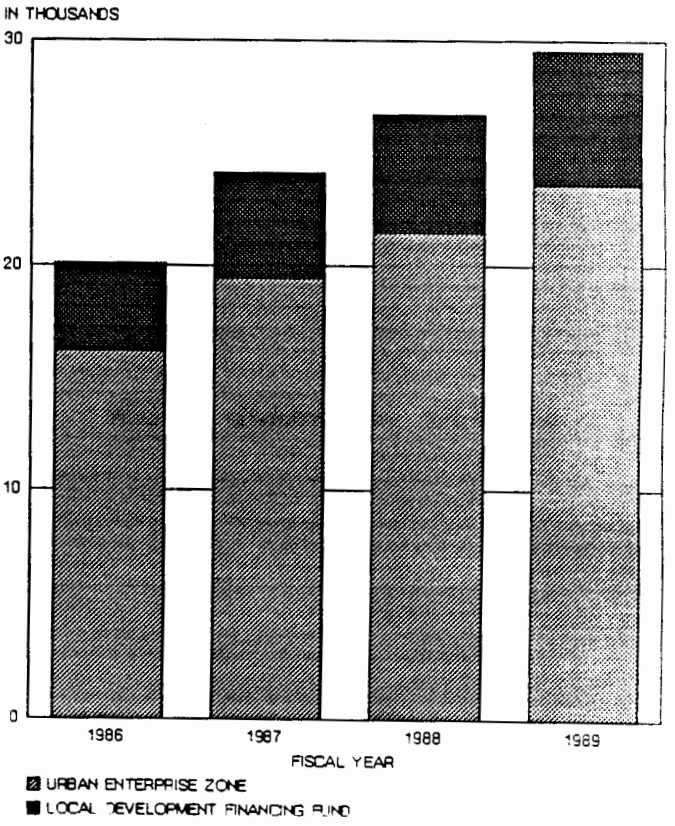
NEW BUSINESS



URBAN PRIVATE INVESTMENT



NEW JOBS IN CITIES



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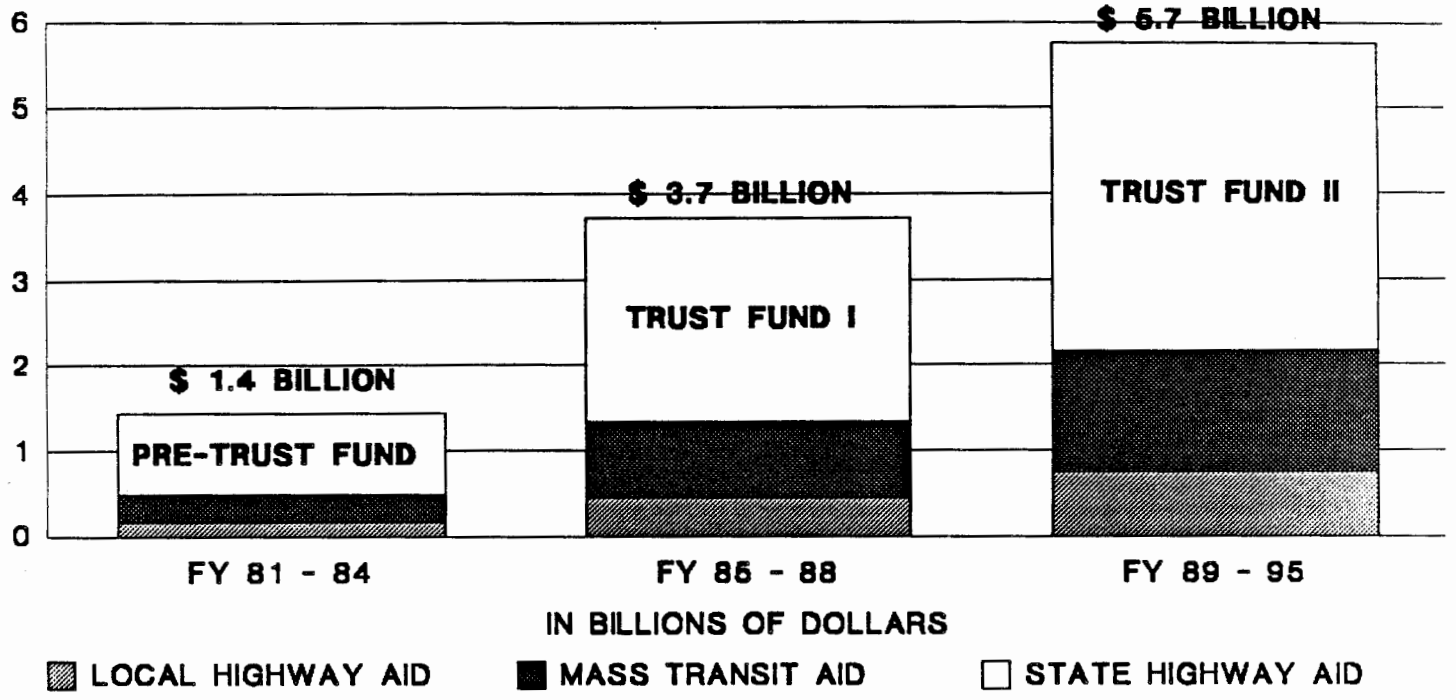
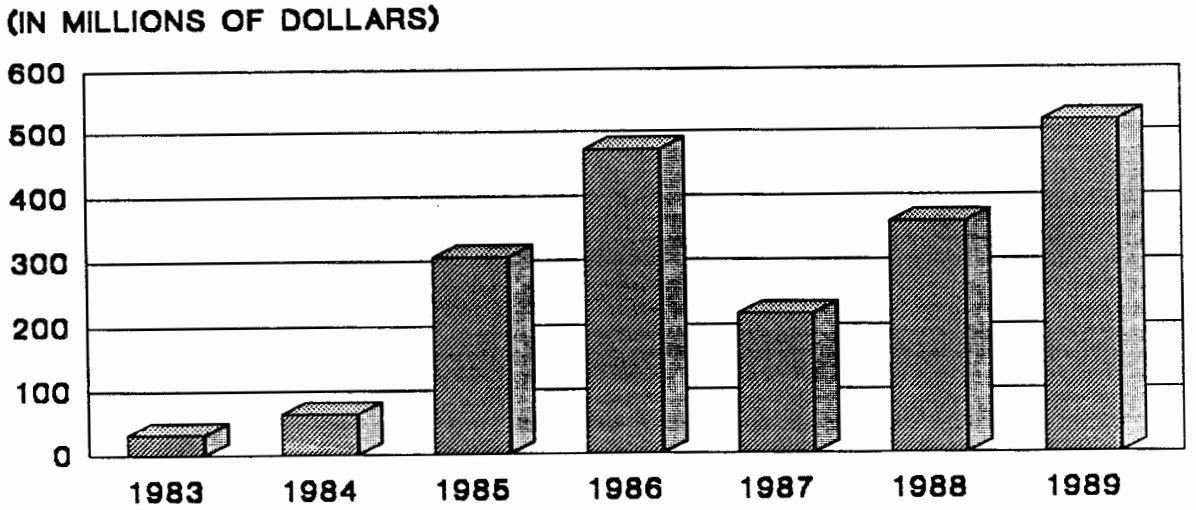
TRANSPORTATION

FEDERAL AND STATE
CAPITAL SPENDING AUTHORIZATIONS



STATE OF NEW JERSEY
PAY-AS-YOU-GO
CAPITAL CONSTRUCTION

FY 1983 TO FY 1989



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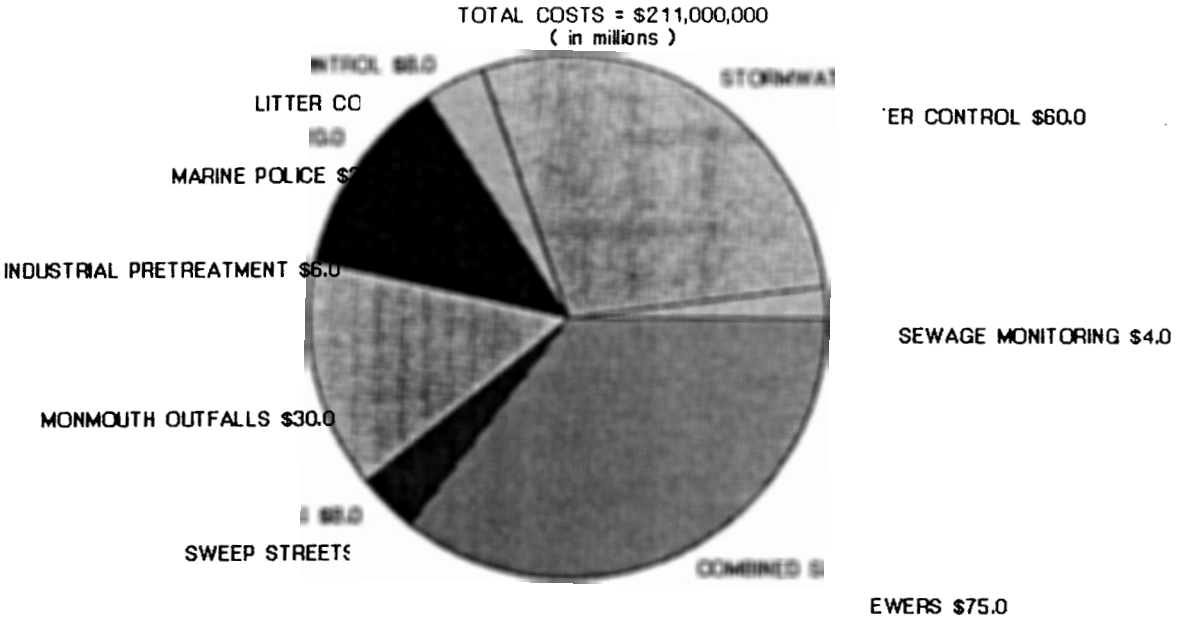
GOVERNOR 'S 14 POINT OCEAN ACTION PLAN



PROGRAMS FUNDED IN FY 1989

● REPAIR COMBINED SEWER OVERFLOWS	$18,500,000
● STORMWATER POLLUTION CONTROL	$15,000,000
● MONMOUTH COUNTY OUTFALLS	$8,000,000
● MARINE POLICE EXPANSION	$5,000,000
● SWEEP STREETS/CLEAN SEWER GRANTS	$2,000,000
● BEACH LITTER PATROL GRANTS	$2,000,000
● INDUSTRIAL PRETREATMENT	$1,000,000
● SEWAGE TREATMENT MONITORING	$500,000
TOTAL	**$52,000,000**

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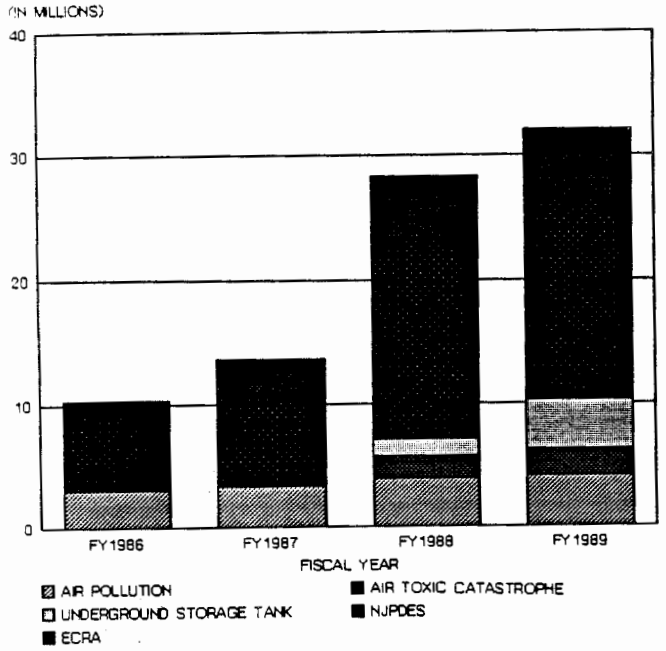
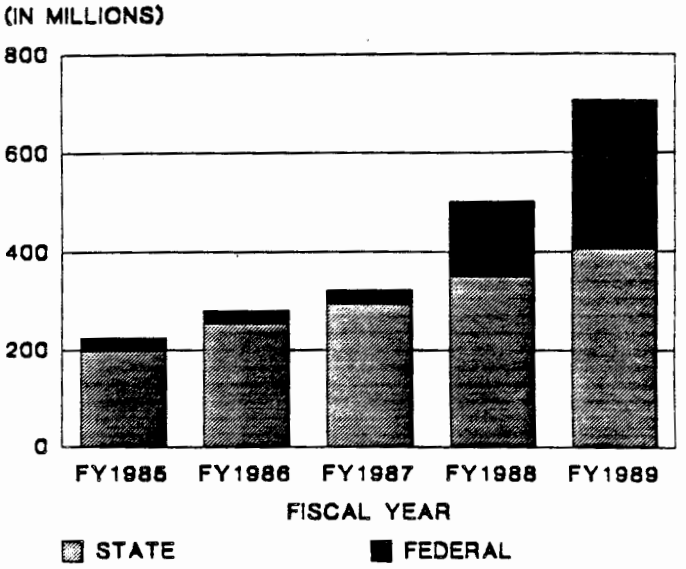
USER-FEE SUPPORTED ENVIRONMENTAL PROGRAMS

FY1986 TO FY1989



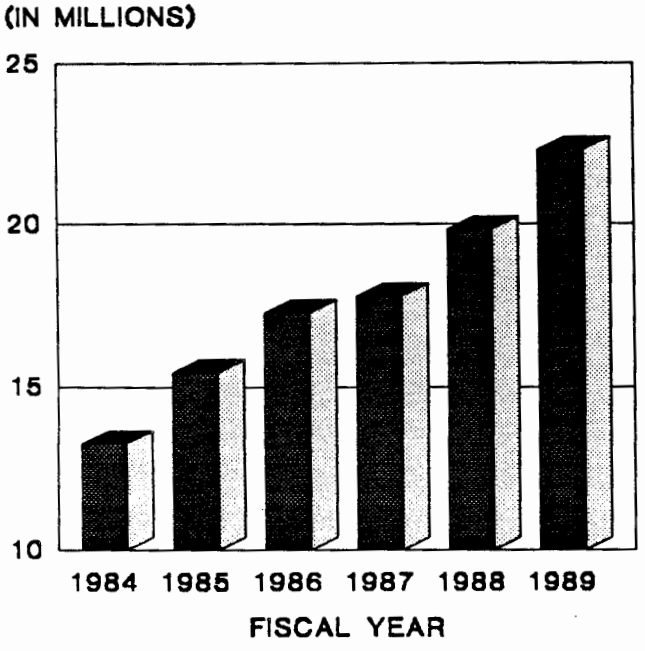
DEPARTMENT OF ENVIRONMENTAL PROTECTION

FY1985 TO FY1989



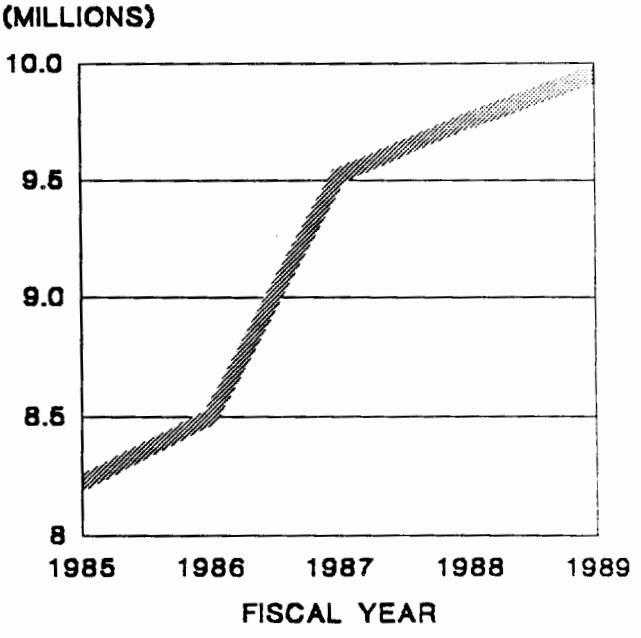
STATE PARK APPROPRIATIONS

FY1984 TO FY1989



PARK ATTENDANCE

VISITORS ANNUALLY



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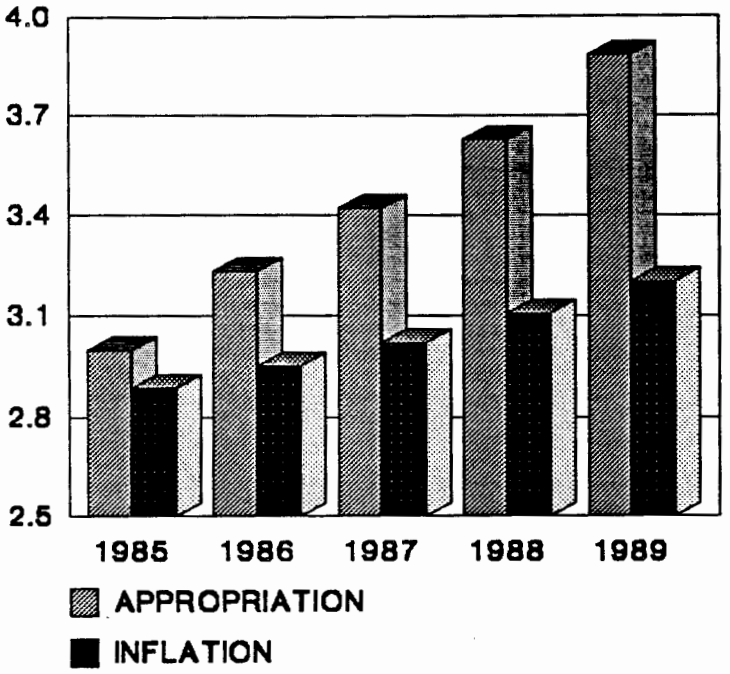
STATE AID TO EDUCATION

APPROPRIATION vs. INFLATION

(in billions)

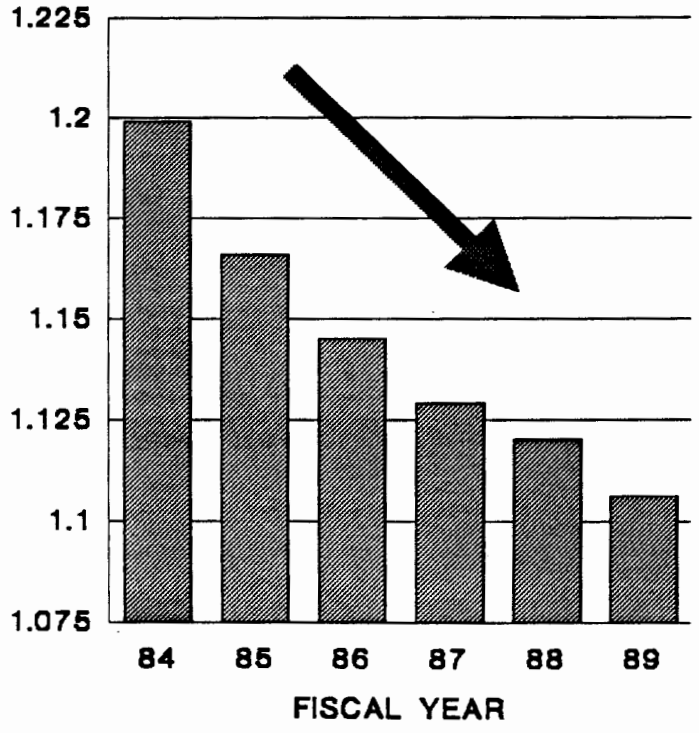


FUNDING INCLUDES:
(in millions)

Equalization Aid	$1,749.6
Teachers' Pension	$ 748.1
Pupil Transportation	$ 194.5
School Building Aid	$ 90.8
Compensatory Aid	$ 155.0
Other Categorical	$ 344.8
All Other Aid	$ 178.4

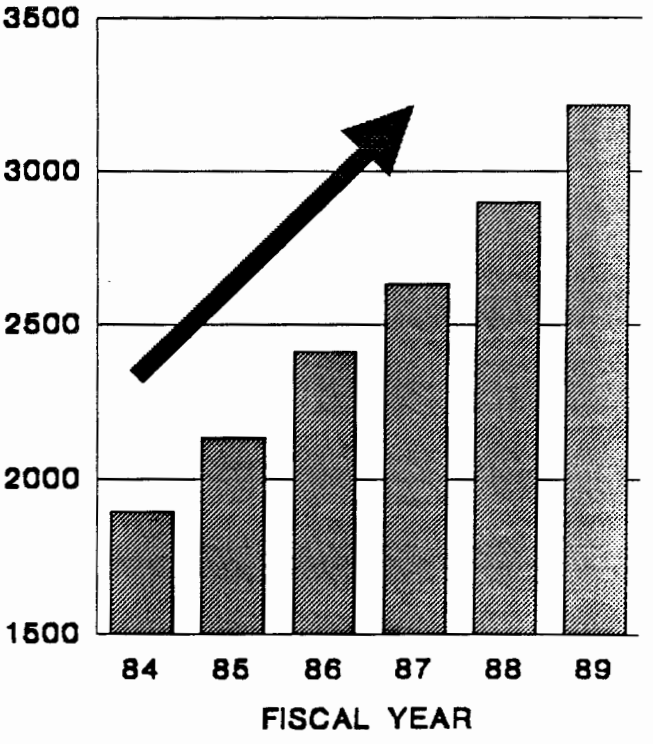
PUBLIC SCHOOL ENROLLMENT

ENROLLMENT (IN MILLIONS)



STATE SUPPORT PER PUPIL

SUPPORT PER PUPIL ($)



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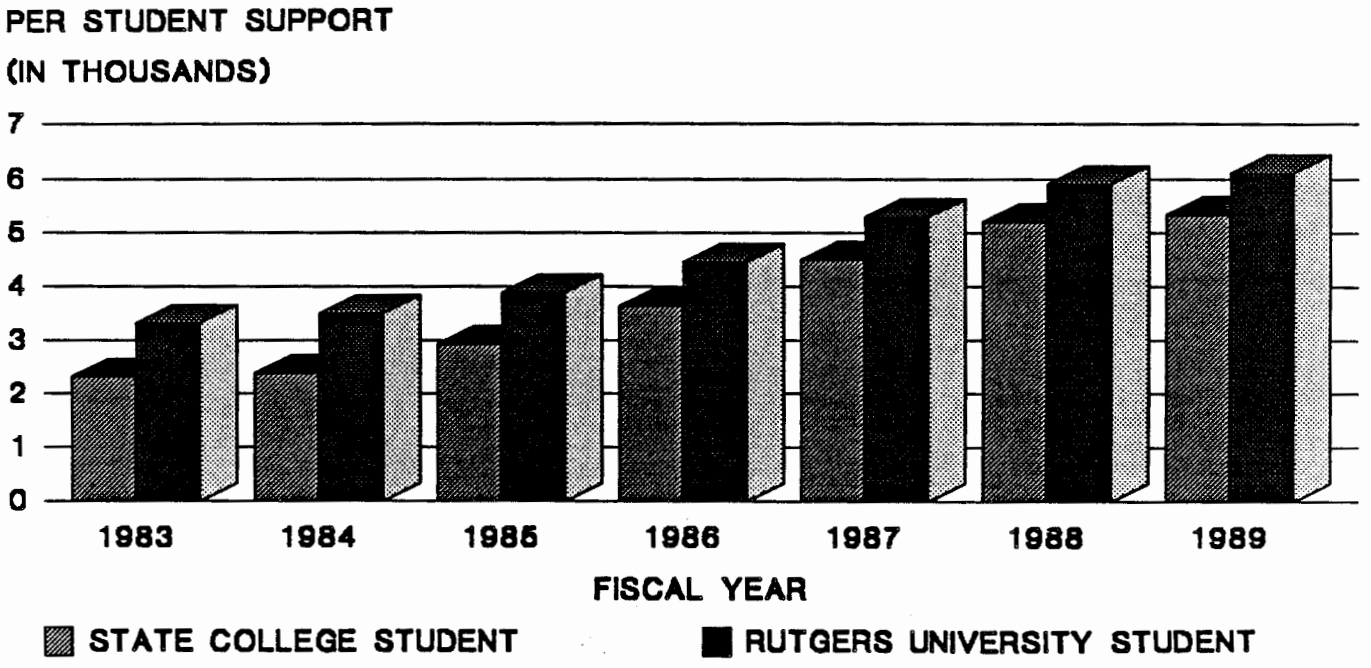
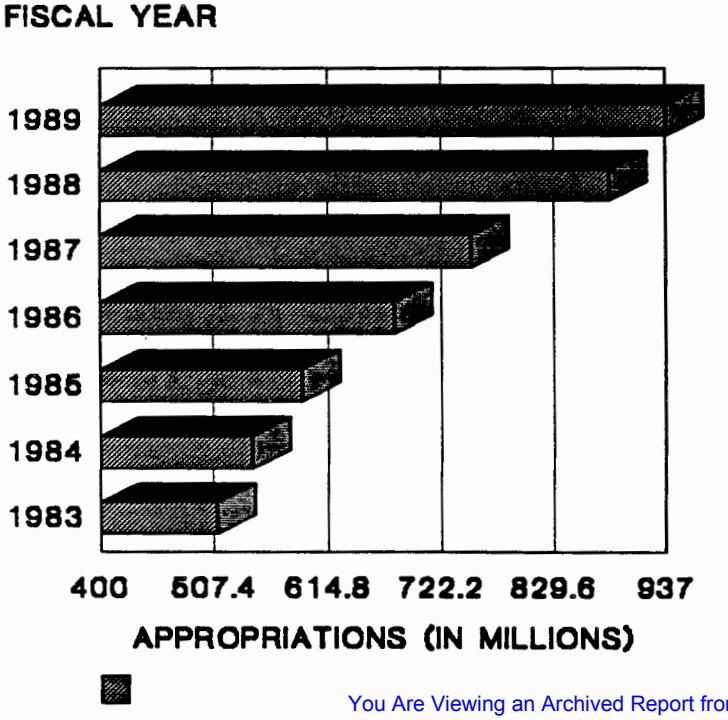
HIGHER EDUCATION
STATE SUPPORT PER STUDENT



HIGHER EDUCATION
DIRECT STATE SERVICES & STATE AID



STUDENT ENROLLMENT FOR FY 1989

• STATE COLLEGES	41,940
• COUNTY COLLEGES	65,291
• RUTGERS	37,092
• UMDNJ	3,233
• NJIT	5,190
TOTAL STUDENT ENROLLMENT	152,746

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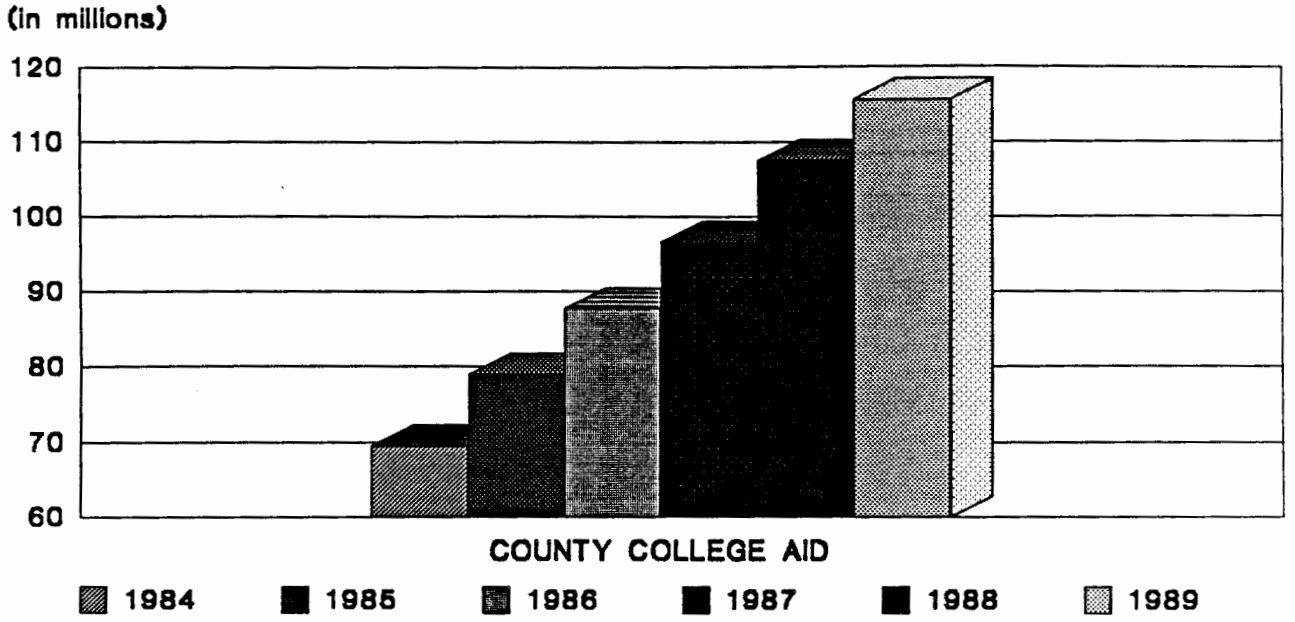
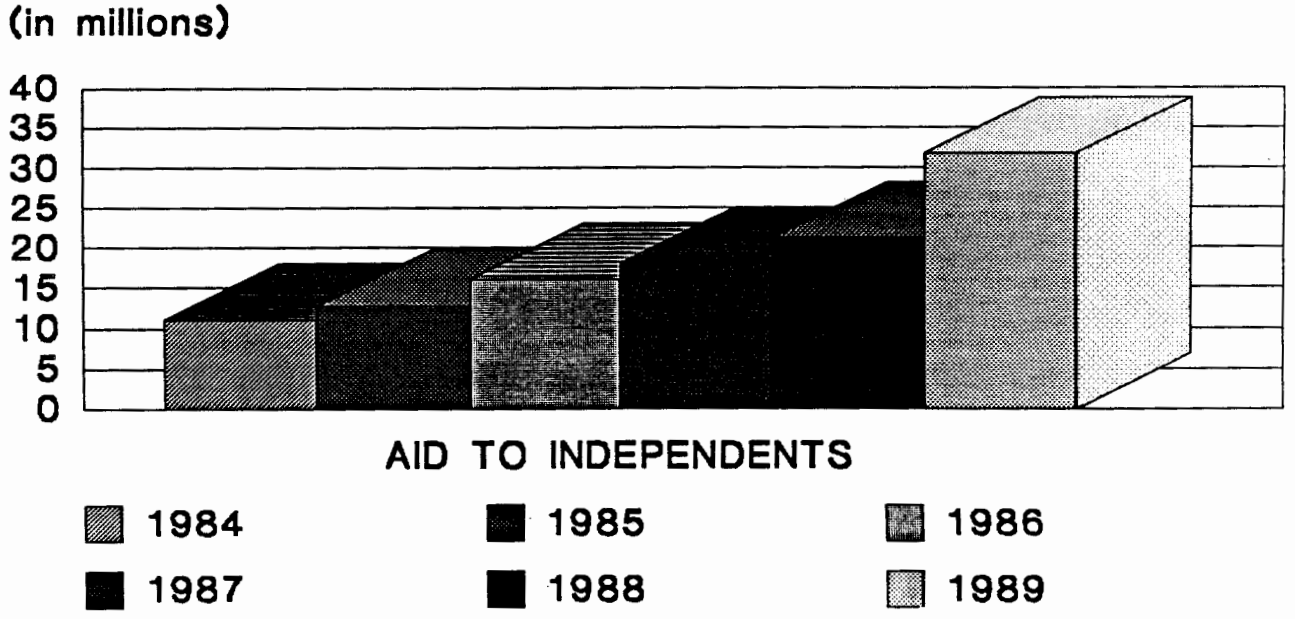
COUNTY COLLEGE AID



AID TO INDEPENDENT COLLEGES AND UNIVERSITIES



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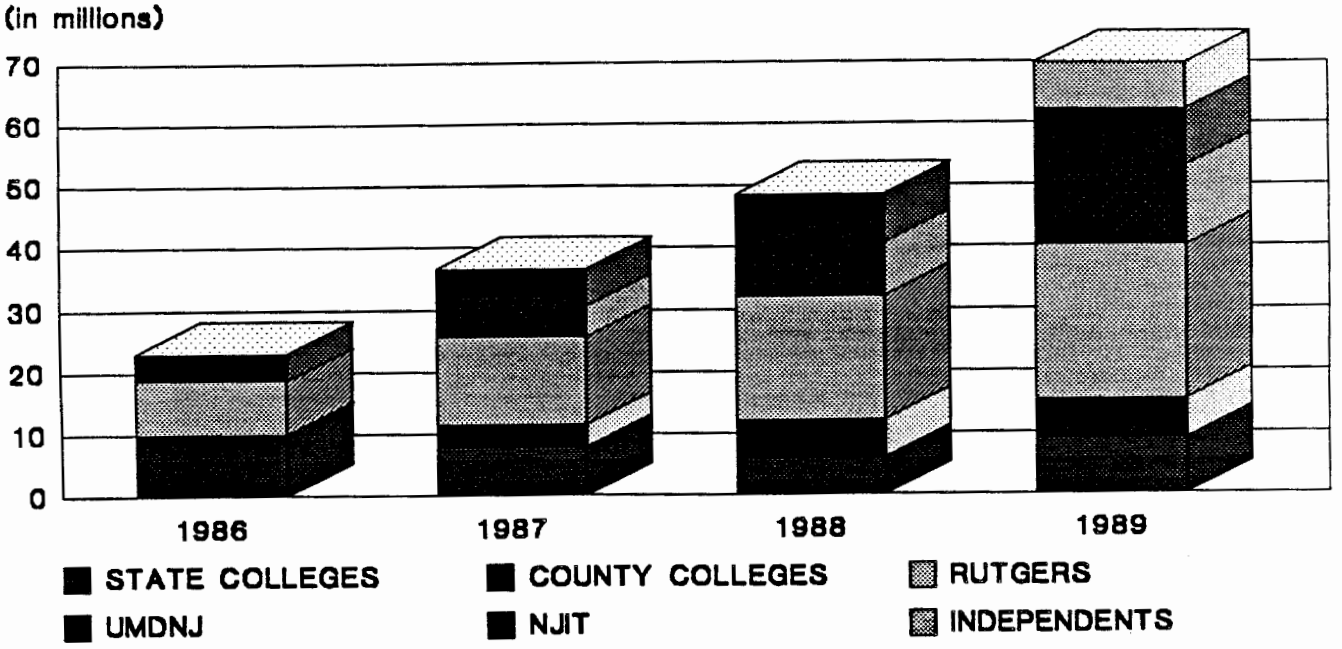
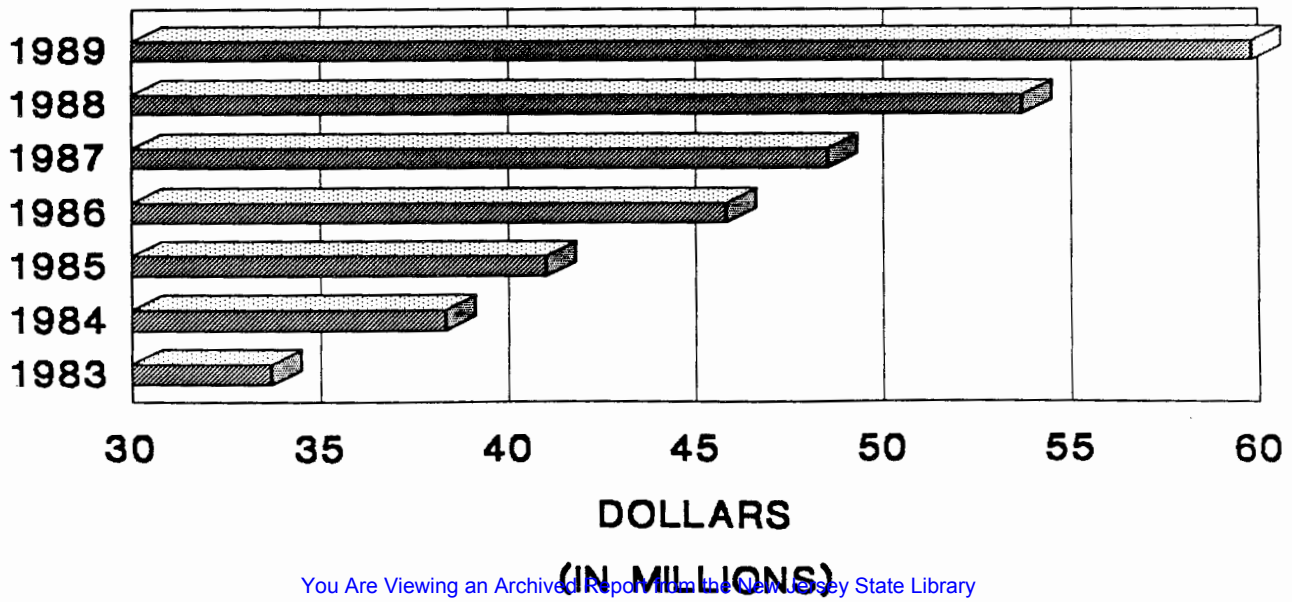
HIGHER EDUCATION

CHALLENGE GRANTS



TUITION AID GRANT PROGRAM

FISCAL YEAR



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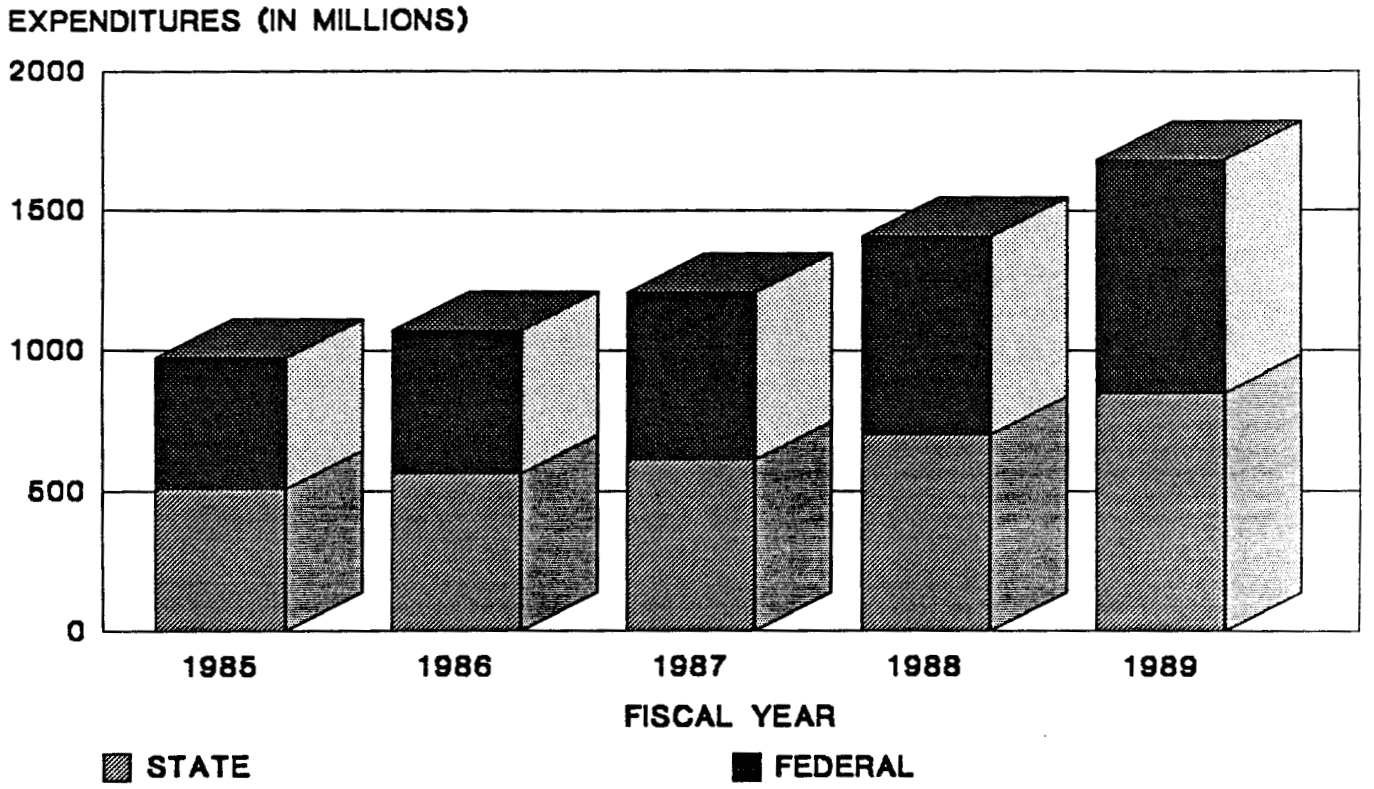
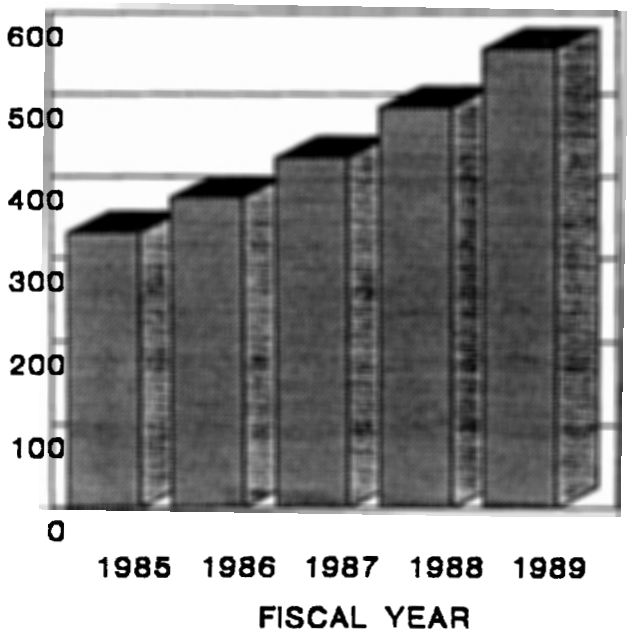
DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

PAYMENTS FOR MEDICAL SERVICES



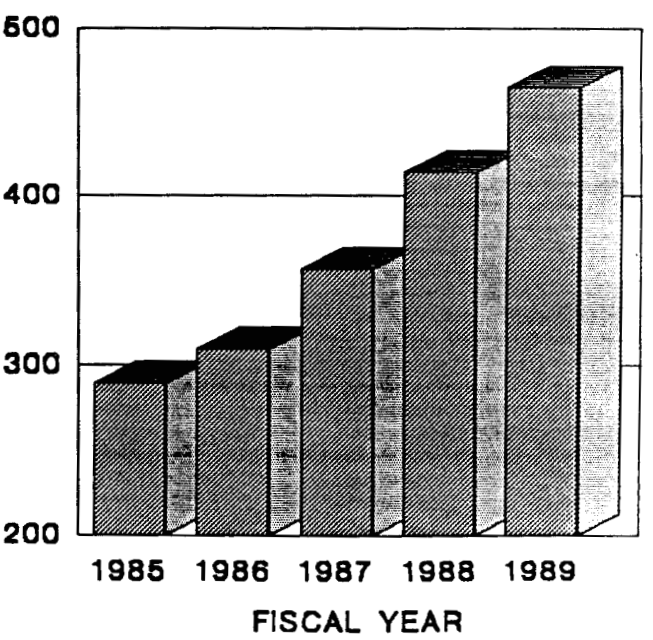
NURSING HOME CARE

(ANNUAL MEDICAL ASSISTANCE COST)



IN PATIENT HOSPITAL CARE

(ANNUAL MEDICAL ASSISTANCE COST)



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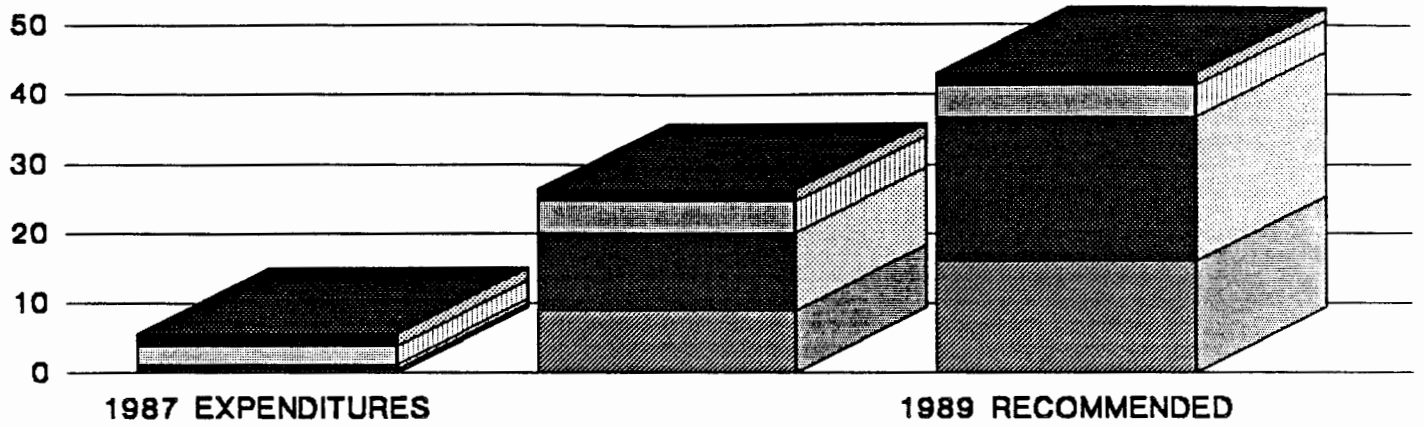
MATERNAL AND CHILD HEALTH SERVICES

DEPARTMENTS OF HEALTH & HUMAN SERVICES

PROGRAM FUNDING (IN MILLIONS)

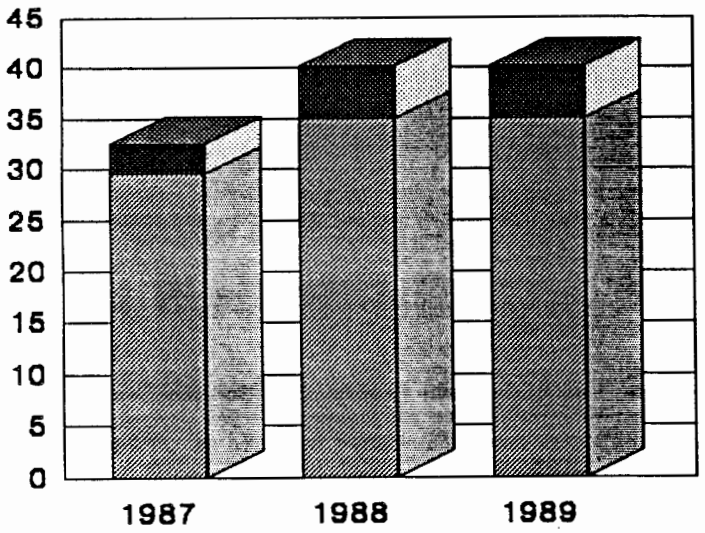


FISCAL YEAR

MEDICAID EXPANSION - SOBRA
MATERNAL & CHILD HEALTH
FEDERAL AID
INFANT MORTALITY

CLIENTS SERVED

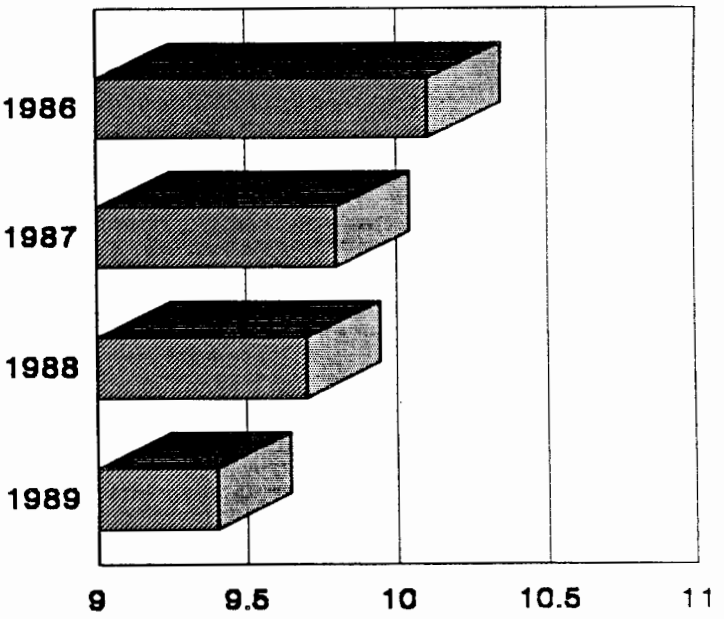
THOUSANDS OF CLIENTS SERVED BY MATERNAL & CHILD HEALTH PROGRAM



FISCAL YEAR

CHILDREN
PREGNANT WOMEN

INFANT MORTALITY RATE



INFANT DEATHS IN NEW JERSEY
(PER THOUSAND LIVE BIRTHS)

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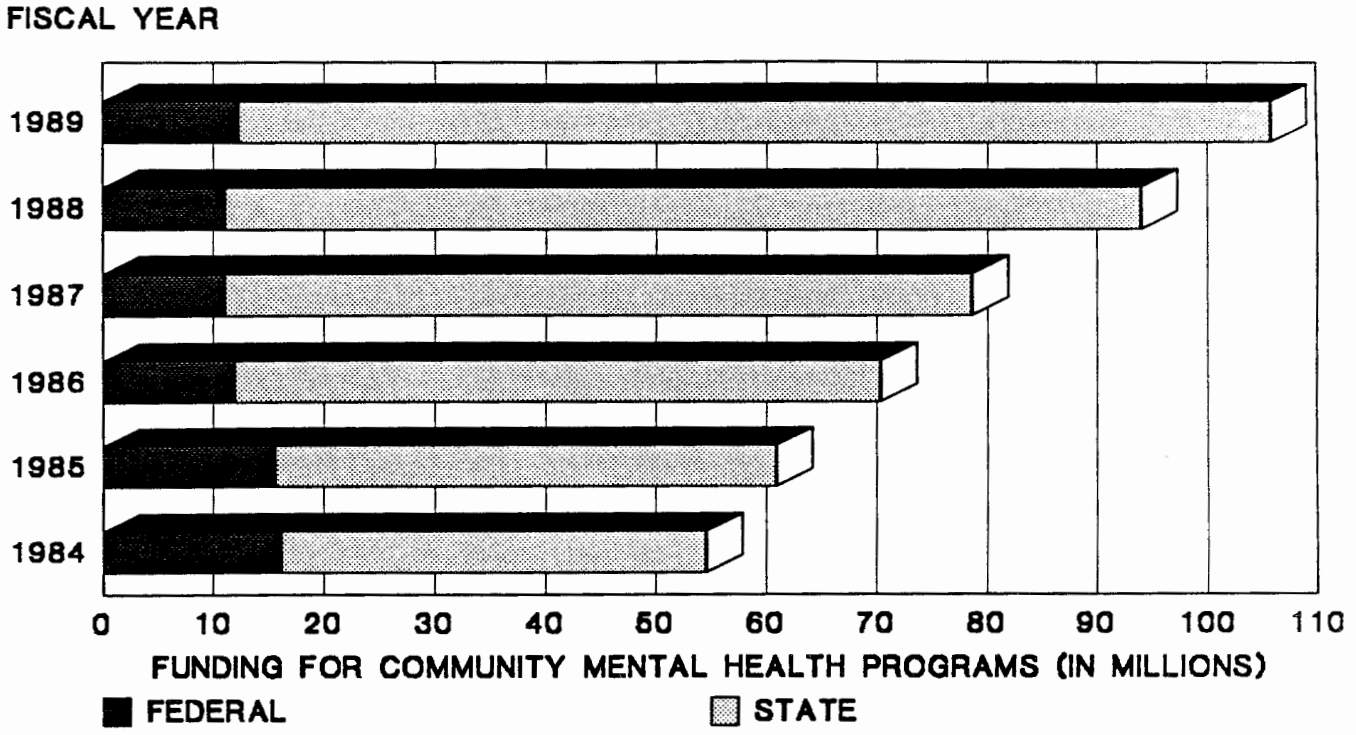
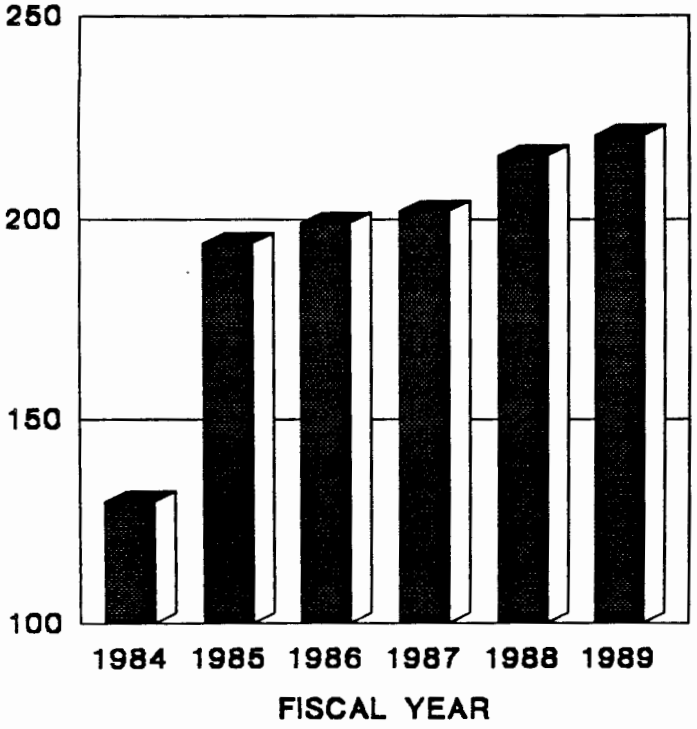
DIVISION OF MENTAL HEALTH AND HOSPITALS
COMMUNITY MENTAL HEALTH PROGRAMS





ESTIMATED CLIENT SERVICES
FY 1989

• OUTPATIENT SERVICES	106,239
• EMERGENCY SERVICES	90,609
• PARTIAL CARE	10,740
• SYSTEM ADVOCACY	5,214
• RESIDENTIAL	3,597
• CLINICAL CASE MANAGEMENT	3,161
• OTHER SERVICES	1,616
TOTAL ESTIMATED CLIENTS SERVED	221,176

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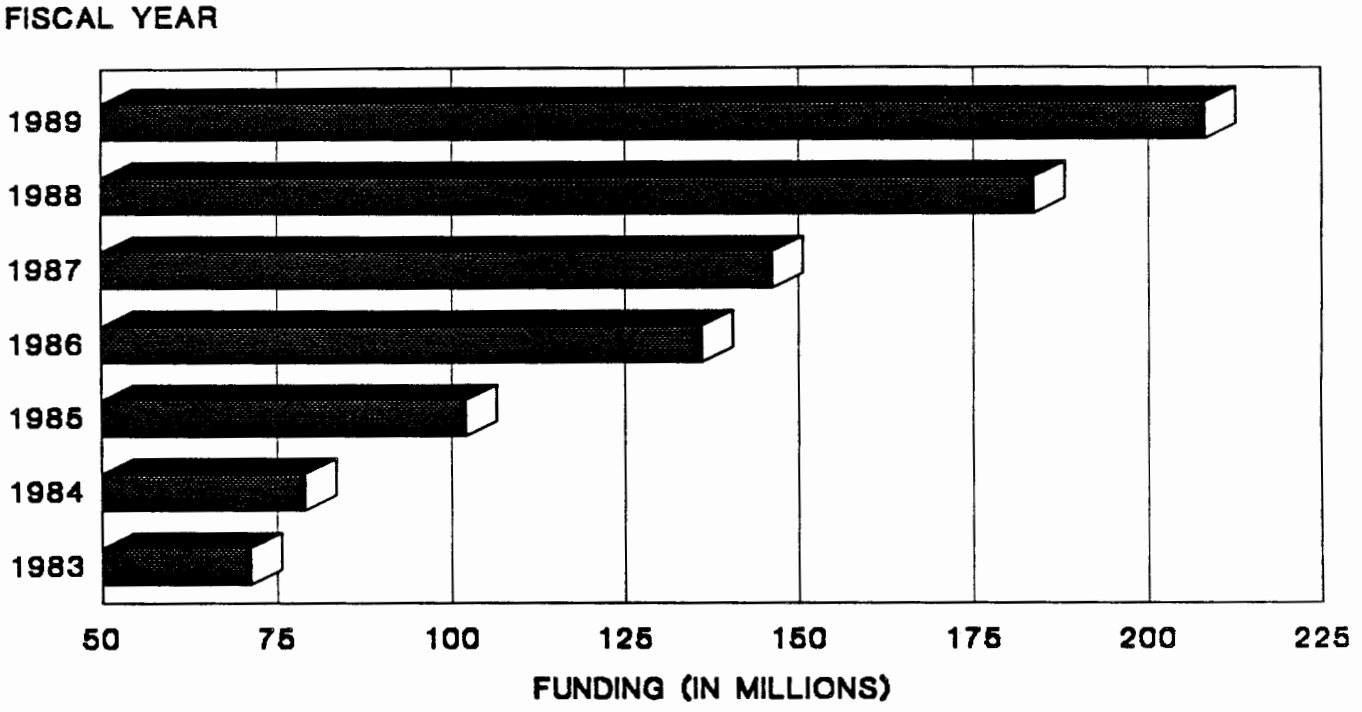
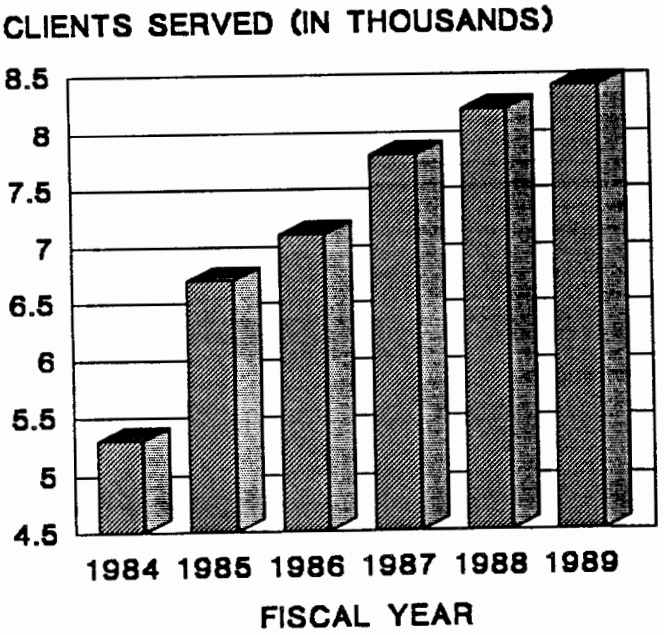
DIVISION OF DEVELOPMENTAL DISABILITIES
COMMUNITY PLACEMENT PROGRAM





ESTIMATED CLIENT SERVICES
FY 1989

• ADULT ACTIVITIES	4,384
• GROUP HOMES	1,927
• PRIVATE INSTITUTIONS	981
• SKILL DEVELOPMENT	886
• FAMILY CARE	205
TOTAL ESTIMATED CLIENTS TO BE SERVED	8,383

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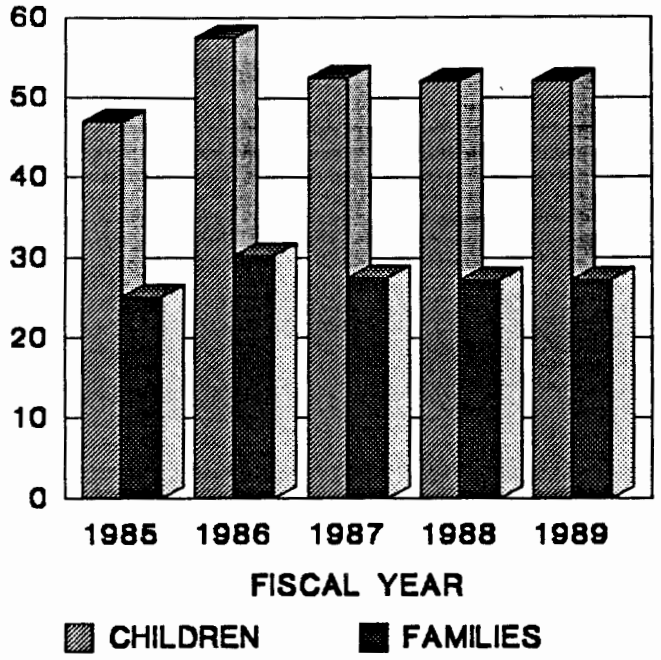
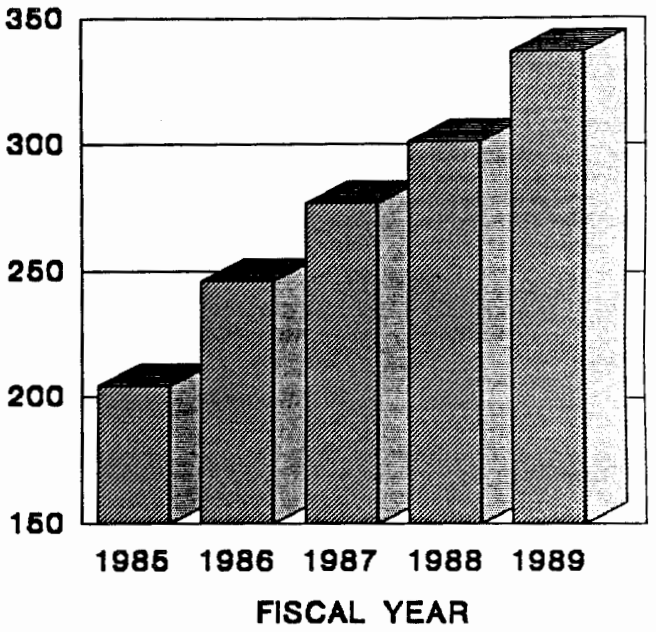
DIVISION OF YOUTH AND FAMILY SERVICES

CASELOAD
(IN THOUSANDS)

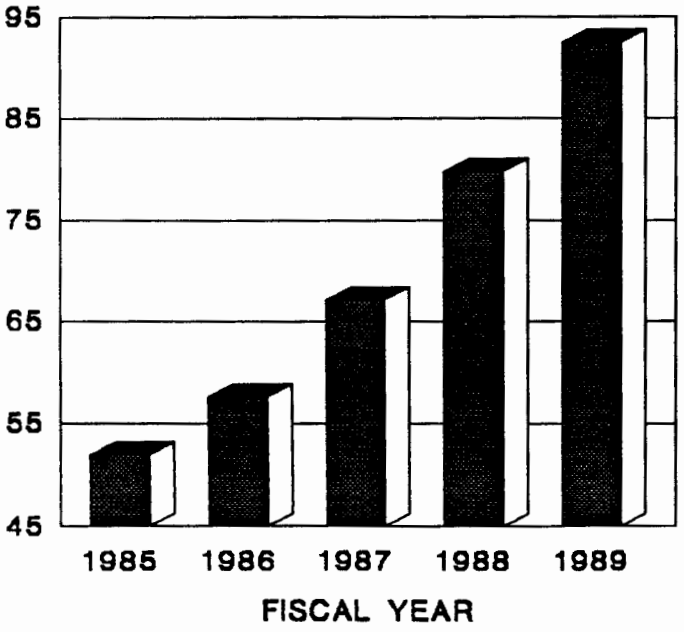


PROGRAM FUNDING
(IN MILLIONS)

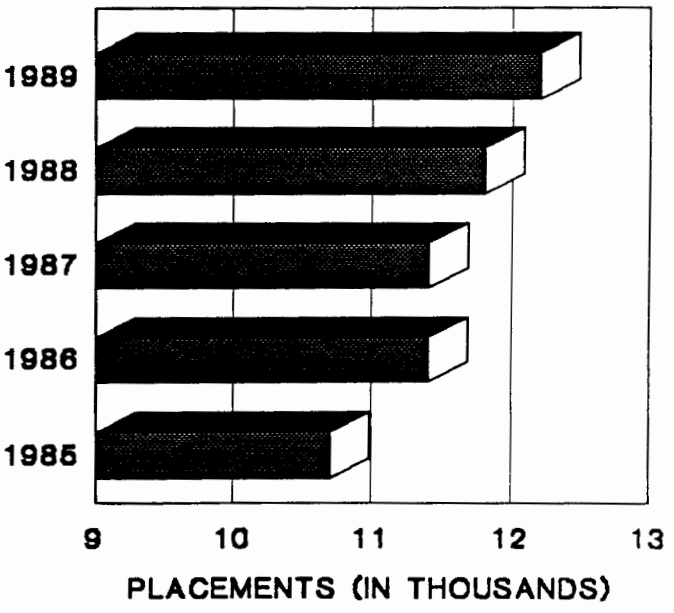


OUT OF HOME PLACEMENTS

COST
(IN MILLIONS)



FISCAL YEAR



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AIDS

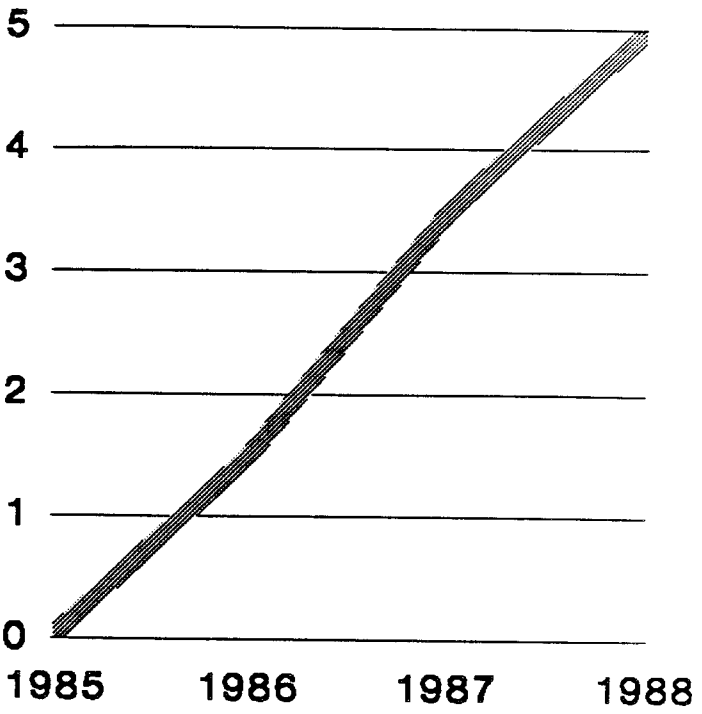
NEW JERSEY'S

#1

PUBLIC HEALTH PRIORITY

AIDS CASES CONFIRMED

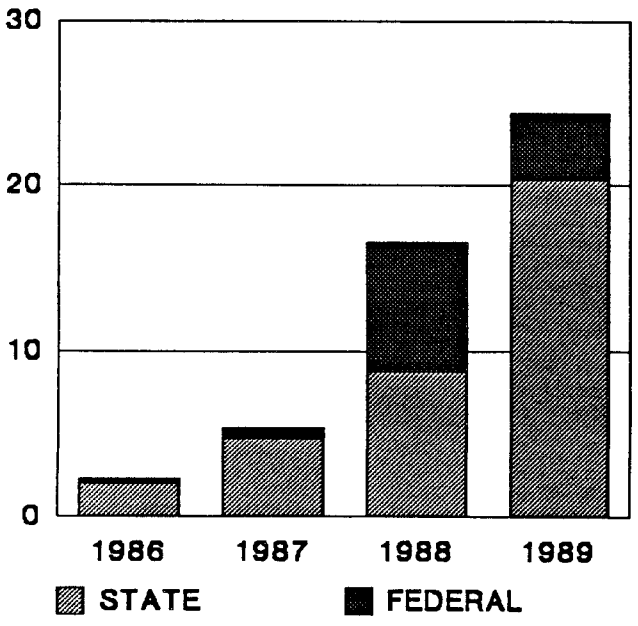
IN THOUSANDS



DEPARTMENT OF HEALTH

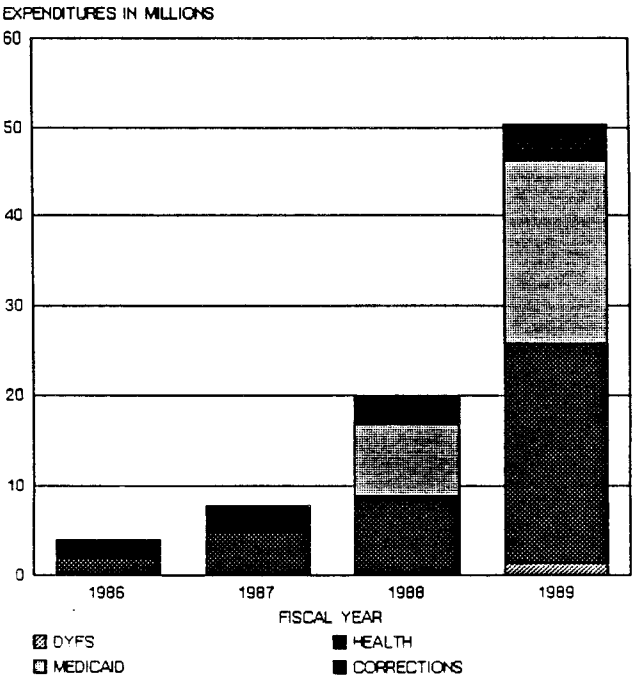
AIDS FUNDING

IN MILLIONS



EXPENDITURES FOR AIDS PATIENTS

(ALL FUNDS)



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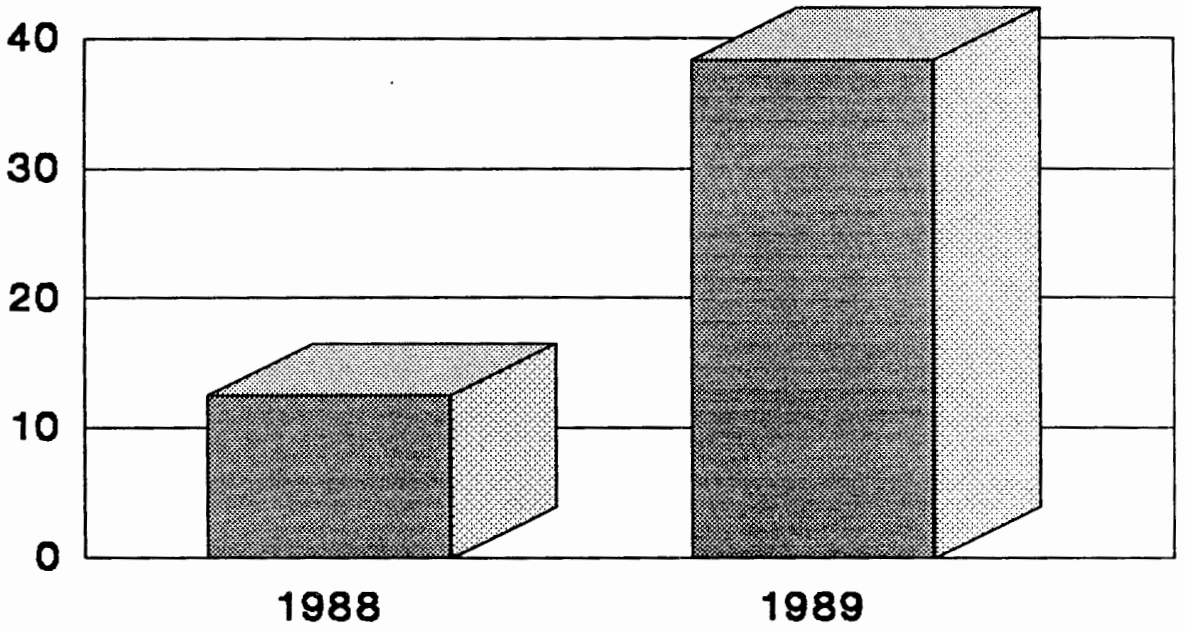
REALIZING ECONOMIC

ACHIEVEMENT (REACH)

FY 1989

PROGRAM FUNDING (IN MILLIONS)



FISCAL YEAR

DAY CARE	$15,900,000
CASE MANAGEMENT	$4,450,000
TRAINING	$8,500,000
MEDICAID	$3,900,000
ALL OTHER	$2,500,000
JOB SEARCH	$2,100,000
LIFE SKILLS AND SELF EMPLOYMENT	$1,000,000
TOTAL	$38,350,000

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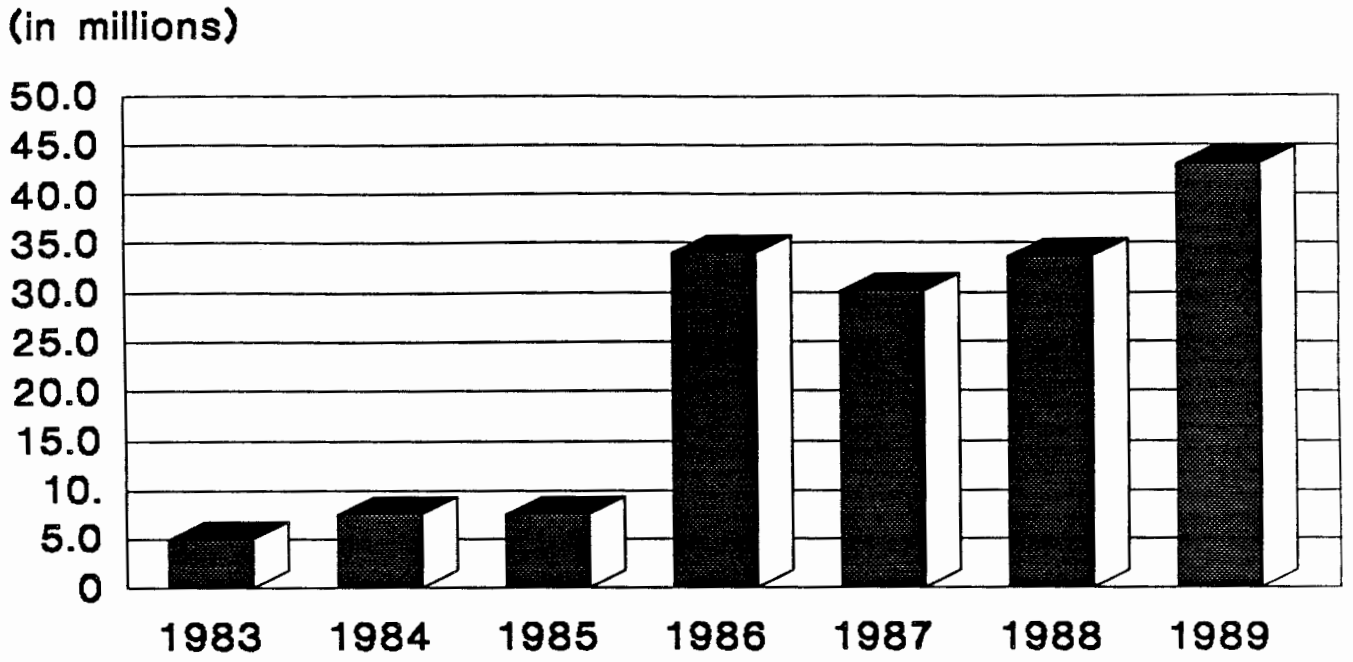
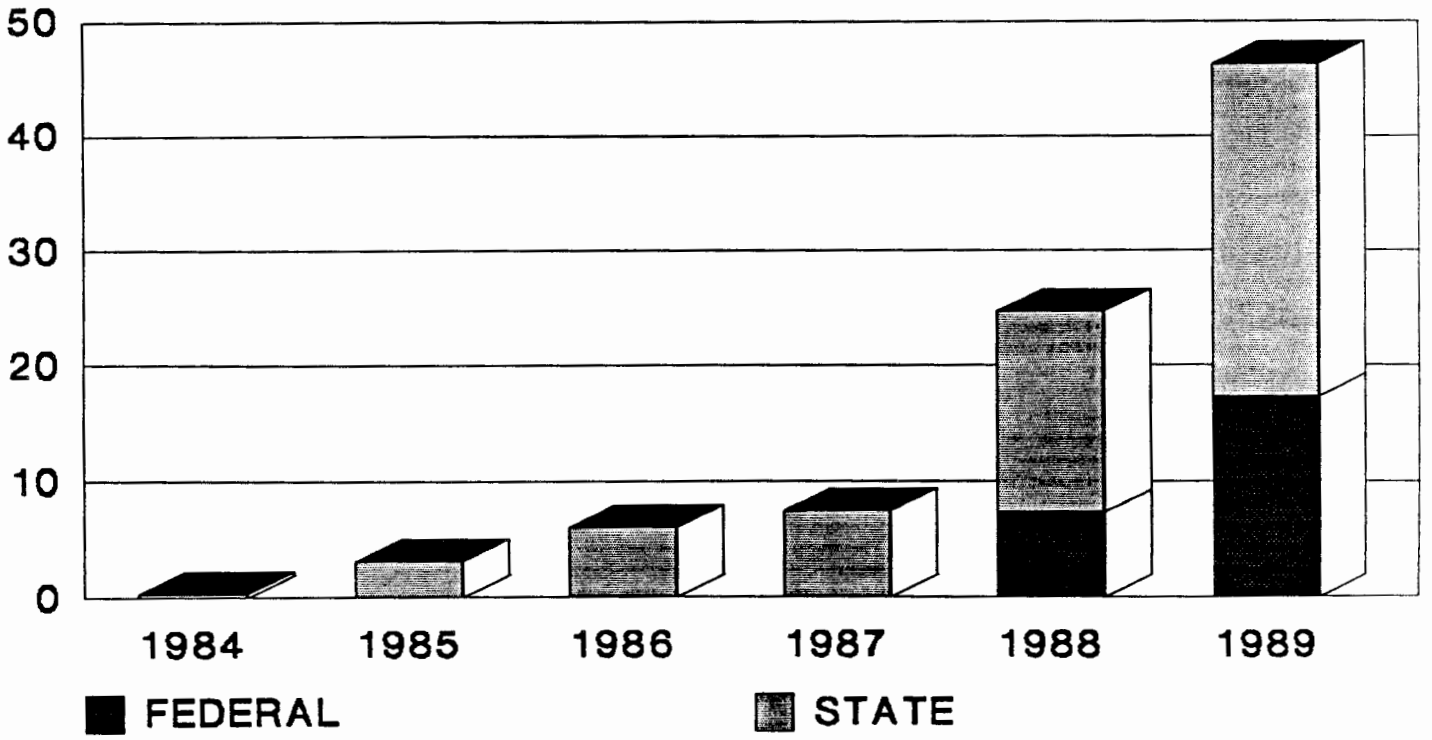
HOUSING CONSTRUCTION ASSISTANCE



FUNDING FOR HOMELESS PROGRAMS



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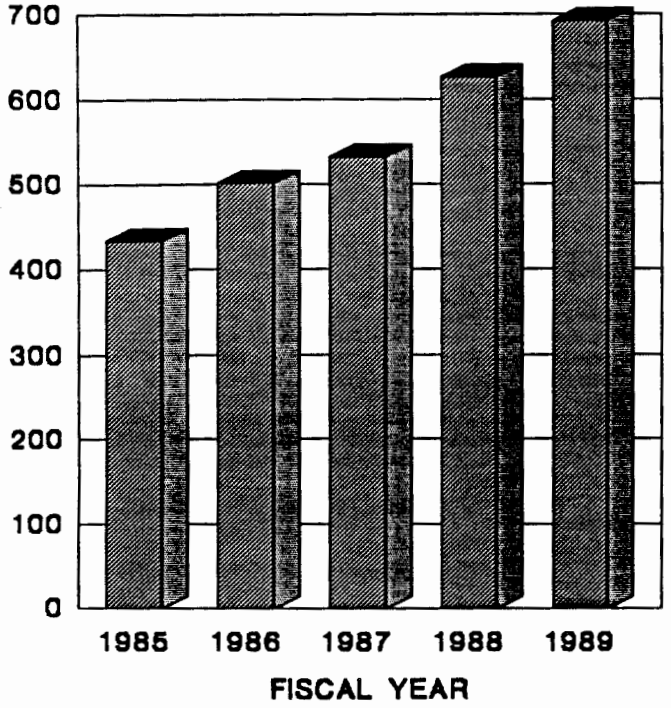
PROGRAMS FOR THE ELDERLY

PROGRAMS FUNDED (IN MILLIONS)

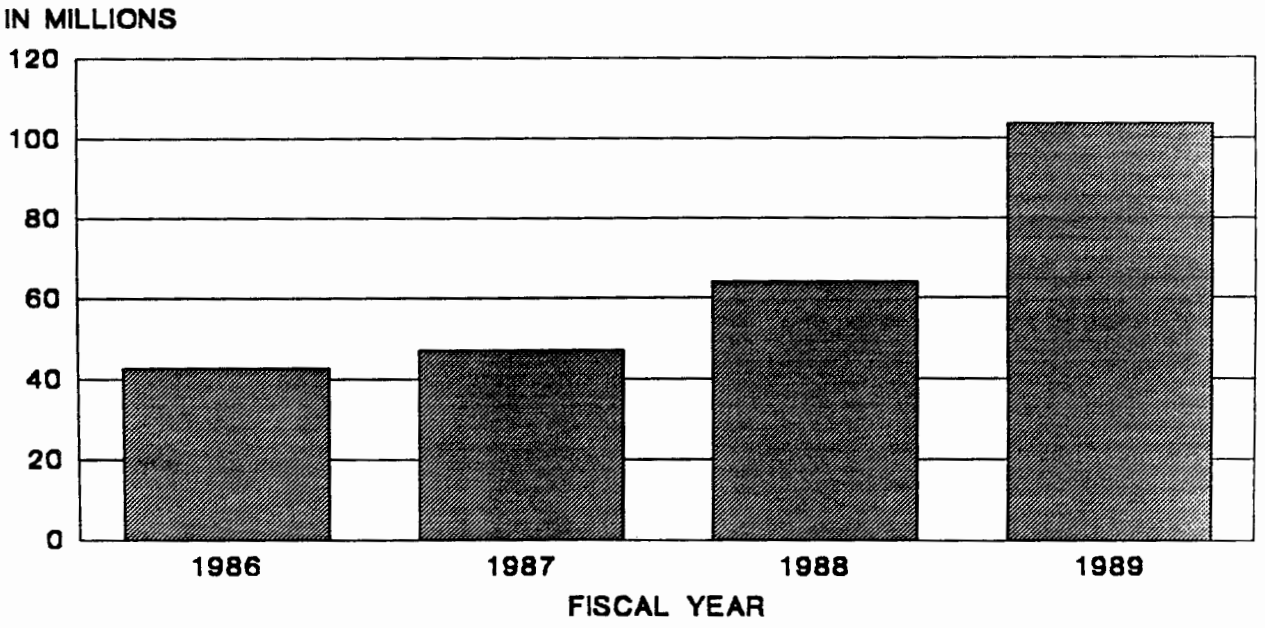


STATE-FUNDED PROGRAMS

FY 1989 BUDGET

HEALTH AND WELFARE	$532,700,000
PROPERTY TAX AND UTILITY RELIEF	$114,300,000
TRANSPORTATION	$ 23,600,000
HOUSING AND SOCIAL SERVICES	$ 21,400,000
TOTAL	$692,100,000

STATE INVESTMENT IN JOB TRAINING



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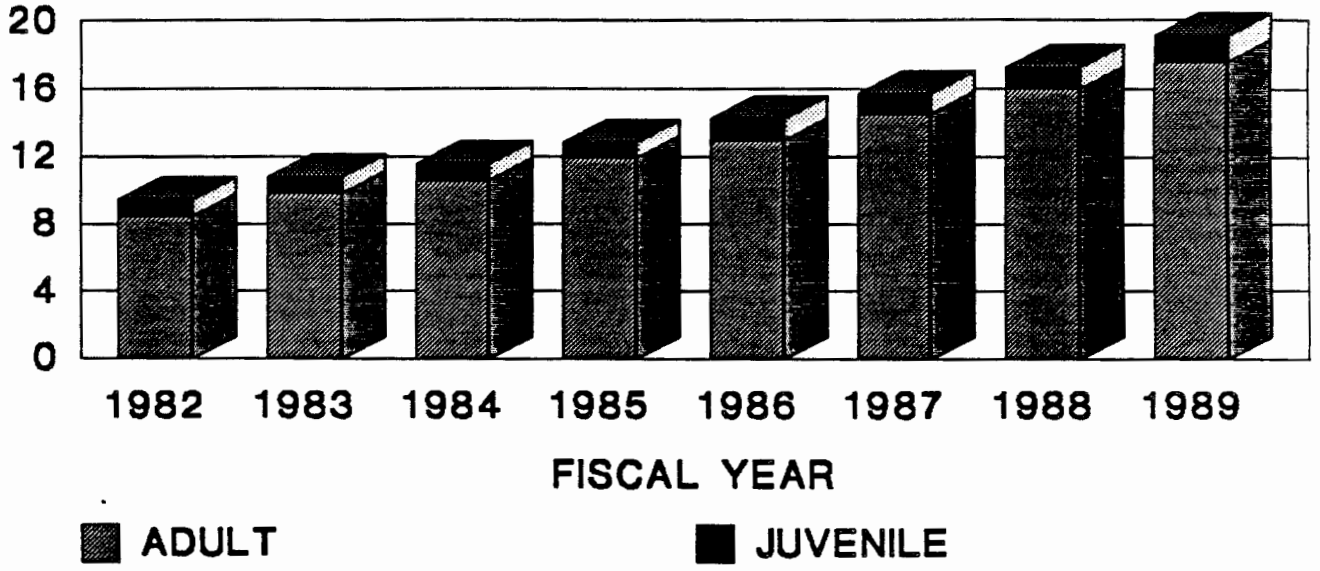
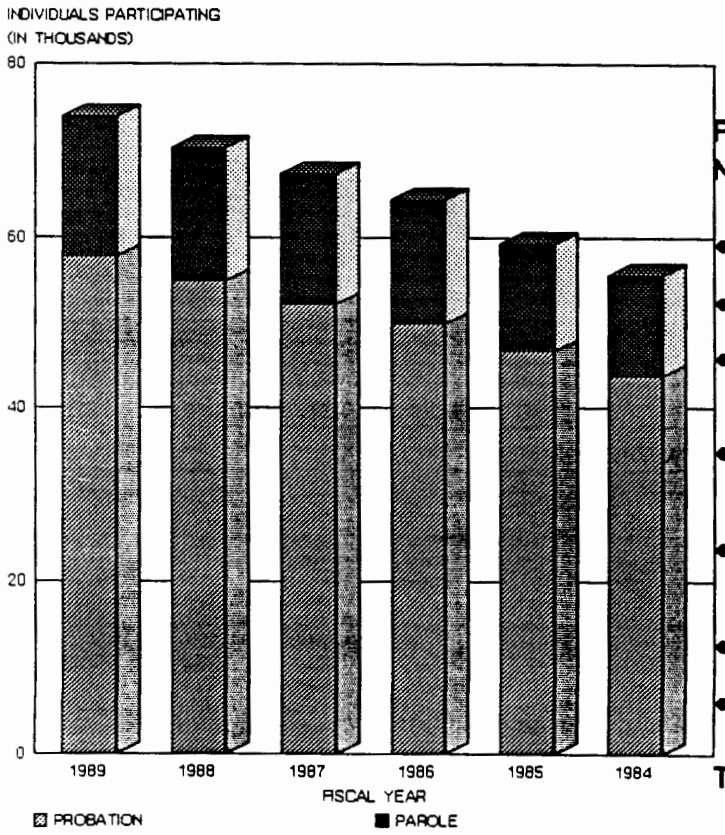
CORRECTIONS

AVERAGE DAILY POPULATION

IN THOUSANDS



PROBATION & PAROLE



FY 1989
DEPARTMENT BUDGET

PROGRAM NAME	FUNDING (IN MILLIONS)
• INMATE CONTROL	$ 184.6
• INMATE CARE	70.5
• COMMUNITY & COUNTY PROGRAMS	61.8
• ADMINISTRATION & SUPPORT	35.0
• TREATMENT & EDUCATION	28.4
• PLANT MAINTENANCE	27.6
• PAROLE PROGRAMS	18.2
TOTAL	$ 426.1

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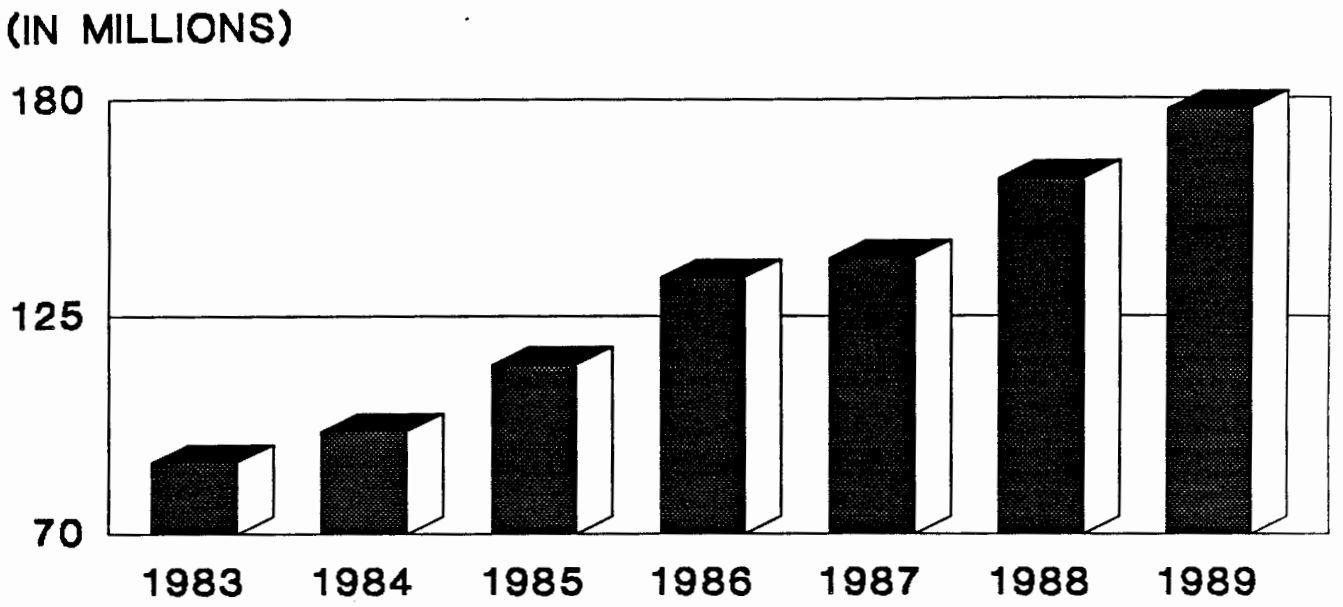
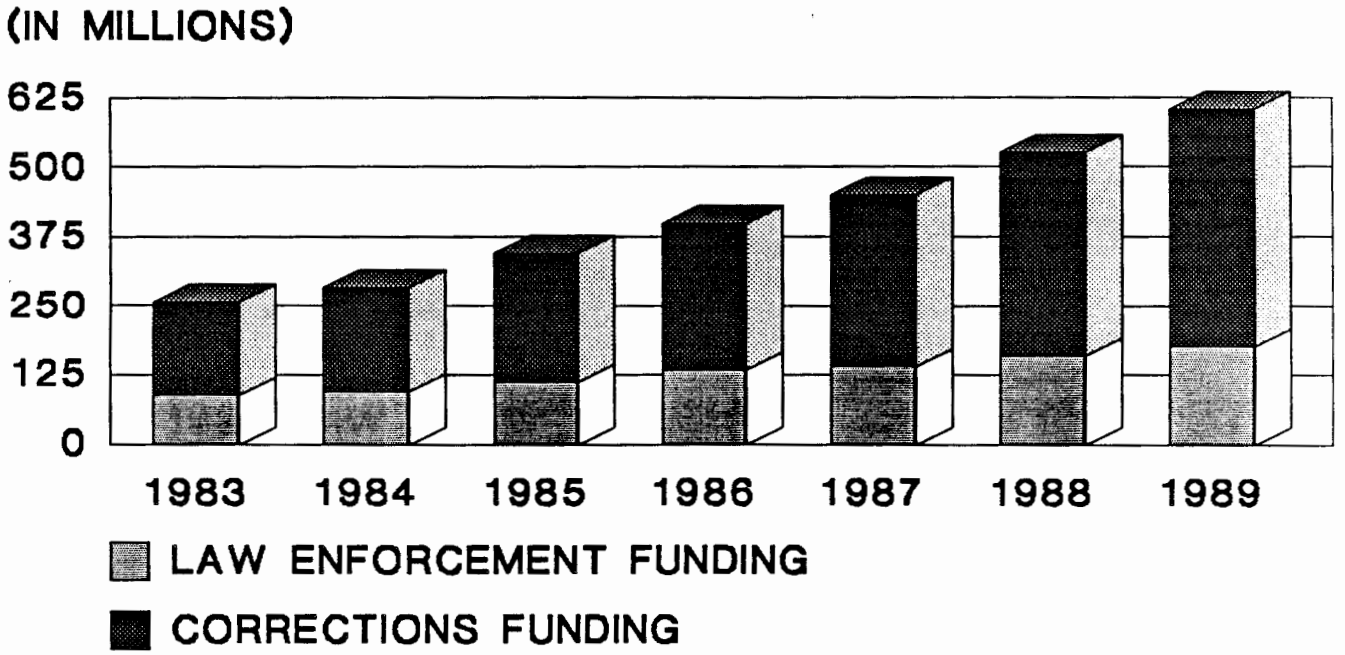
LAW ENFORCEMENT FUNDING



ANTI - CRIME FUNDS



SINCE 1982 NEW JERSEY'S CRIME INDEX HAS DROPPED 6%

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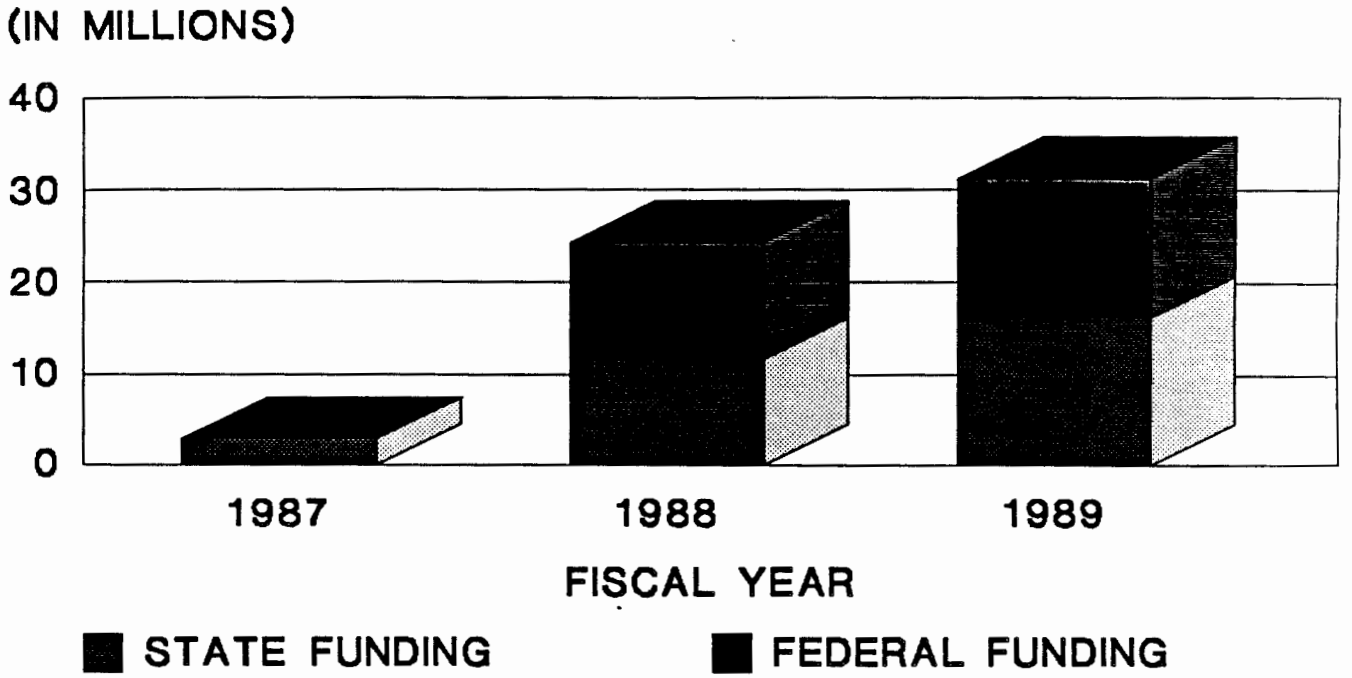
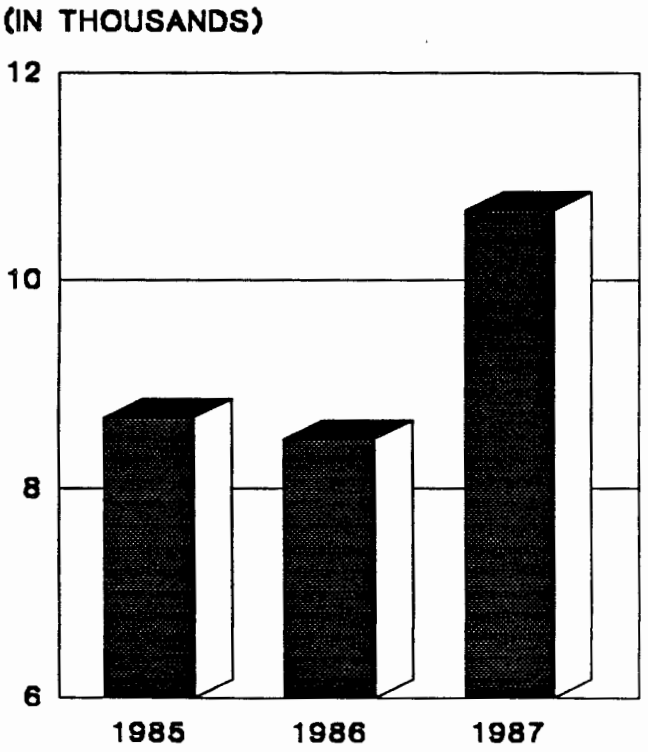
DRUG CONTROL PROGRAM

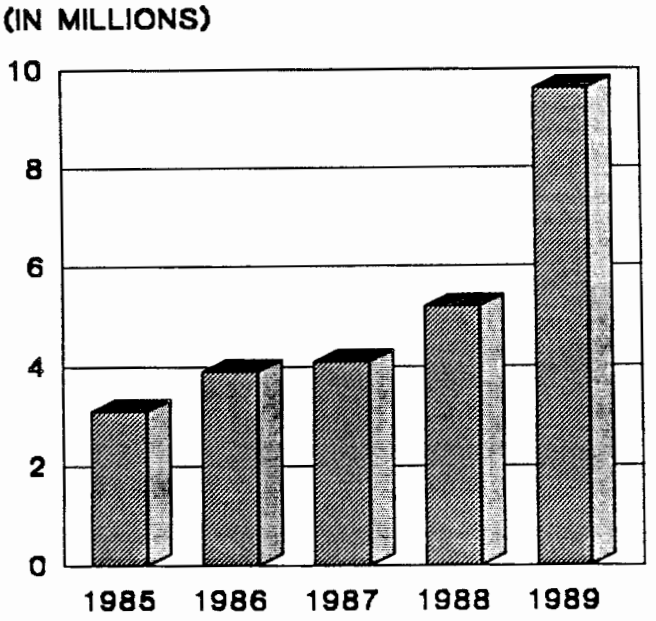
STATE AND FEDERAL FUNDING



DRUNK DRIVING ARRESTS



MARINE POLICE FUNDING



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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		
	1987 Actual	1988 Estimated	1989 Estimated
Beginning Balances July 1			
General State Funds (Exhibit A)	1,922,824,051	2,402,481,643	2,463,619,625
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	2,017,815,896	2,898,708,083	3,526,599,662
Total Beginning Balances	3,940,639,947	5,301,189,726	5,990,219,287
Revenues			
General State Funds (Exhibit A)	13,991,831,900	14,890,567,667	15,898,983,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	2,938,654,768	3,243,302,800	3,380,402,000
Total	16,930,486,668	18,133,870,467	19,279,385,000
Less: Interfund Transfers (Exhibit B)	623,043,204	645,348,000	642,053,000
Net Revenues	16,307,443,464	17,488,522,467	18,637,332,000
Other Adjustments			
General State Funds (Exhibit A)	(217,248,878)	59,665,315	(55,719,000)
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	416,395,047	148,399,164	177,625,000
Total Other Adjustments	199,146,169	208,064,479	121,906,000
Net Available	20,447,229,580	22,997,776,672	24,749,457,287
Expenditures			
General State Funds (Exhibit A)	13,294,925,430	14,889,095,000	16,469,664,000
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	1,943,715,064	2,162,462,385	2,438,421,404
Total	15,238,640,494	17,051,557,385	18,908,085,404
Less : Interfund Transfers (Exhibit B)	92,600,640	44,000,000	48,000,000
Net Expenditures	15,146,039,854	17,007,557,385	18,860,085,404
Ending Balances June 30			
General State Funds (Exhibit A)	2,402,481,643	2,463,619,625	1,837,219,625
Special Revenue, Capital Projects, and Trust Funds (Exhibit B)	2,898,708,083	3,526,599,662	4,052,152,258
Total Ending Balances	5,301,189,726	5,990,219,287	5,889,371,883

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Beginning Balances July 1			
Undesignated Fund Balances			
General Fund	444,502,315	565,017,890	777,000,000
Property Tax Relief Fund	76,489,076	157,025,618	34,000,000
Gubernatorial Elections Fund	(3,013,681)	(860,872)	739,128
Casino Control Fund	(2,051,956)	(2,241,667)	----
Casino Revenue Fund	124,975,773	163,660,177	132,000,000
Total Undesignated Fund Balances	640,901,527	882,601,146	943,739,128
Designated Fund Balances			
General Fund	887,308,321	909,155,756	909,155,756
Gubernatorial Elections Fund	510,040	----	----
Casino Revenue Fund	----	1,000,000	1,000,000
Special Transportation Fund	394,104,163	609,724,741	609,724,741
Total Designated Fund Balances	1,281,922,524	1,519,880,497	1,519,880,497
Total Beginning Balances	1,922,824,051	2,402,481,643	2,463,619,625
Revenues			
General Fund			
Anticipated Revenue (Schedule I)	6,975,370,989	7,616,771,000	8,007,966,000
Appropriated Revenue (Schedule II)	3,413,594,122	3,629,533,000	3,948,235,000
Property Tax Relief Fund (Schedule I)	2,605,907,038	2,610,000,000	2,940,000,000
Gubernatorial Elections Fund (Schedule I)	1,618,051	1,600,000	1,600,000
Casino Control Fund (Schedule I)	47,345,518	60,374,667	60,932,000
Casino Revenue Fund (Schedule I)	199,494,883	210,000,000	225,000,000
Special Transportation Fund (Schedule II)	748,501,299	762,289,000	715,250,000
Total Revenues	13,991,831,900	14,890,567,667	15,898,983,000
Other Adjustments			
General Fund			
Additional reappropriations	32,552,509	----	----
Balances lapsed	----	40,000,000	----
Prior years balances lapsed	23,591,195	30,000,000	----
Reserve for pending supplemental appropriations	----	(87,500,000)	----
Transfer to reserved fund balance	(53,716,000)	----	----
Transfer from reserved fund balance	13,244,199	63,716,000	----
Transfer to Rainy Day Fund	----	----	(342,000,000)
Miscellaneous	26,786,792	(137,890)	145,000
Property Tax Relief Fund			
Prior years balances lapsed	1,104,772	3,000,000	----
Transfer to reserved fund balance	(285,907,038)	----	285,907,038
Miscellaneous	----	250,382	(133,038)
Gubernatorial Elections Fund			
Miscellaneous	24,718	----	----
Casino Control Fund			
Prior years balances lapsed	832,032	----	----
Miscellaneous	(30,493)	----	----
Casino Revenue Fund			
Balances lapsed	----	10,000,000	----
Prior years balances lapsed	2,675,882	----	----
Miscellaneous	5,906,636	336,823	362,000
Special Transportation Fund			
Additional Reappropriations	15,685,918	----	----
Total Other Adjustments	(217,248,878)	59,665,315	(55,719,000)
Total Available	15,697,407,073	17,352,714,625	18,306,883,625
Expenditures			
General Fund			
Budgeted Expenditures (Schedule III)	7,043,974,267	7,450,867,000	8,220,111,000
Not Budgeted Expenditures (Schedule IV)	3,245,086,529	3,629,533,000	3,948,235,000
Property Tax Relief Fund (Schedule III)	2,240,568,230	2,736,276,000	3,251,774,000
Gubernatorial Elections Fund (Schedule III)	----	----	8,000,000
Casino Control Fund (Schedule III)	48,336,768	58,133,000	60,932,000
Casino Revenue Fund (Schedule III)	168,392,997	251,997,000	265,362,000
Special Transportation Fund (Schedule IV)	548,566,639	762,289,000	715,250,000
Total Expenditures	13,294,925,430	14,889,095,000	16,469,664,000
Ending Balance June 30			
Undesignated Fund Balances			
General Fund	565,017,890	777,000,000	223,000,000
Property Tax Relief Fund	157,025,618	34,000,000	8,000,000
Gubernatorial Elections Fund	(860,872)	739,128	(5,660,872)
Casino Control Fund	(2,241,667)	----	----
Casino Revenue Fund	163,660,177	132,000,000	92,000,000
Total Undesignated Fund Balances	882,601,146	943,739,128	317,339,128
Designated Fund Balances			
General Fund	909,155,756	909,155,756	909,155,756
Gubernatorial Elections Fund	----	----	----
Casino Revenue Fund	1,000,000	1,000,000	1,000,000
Special Transportation Fund	609,724,741	609,724,741	609,724,741
Total Designated Fund Balances	1,519,880,497	1,519,880,497	1,519,880,497
Total Ending Balances	2,402,481,643	2,463,619,625	1,837,219,625

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

Schedule I
Anticipated Revenues

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

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

GENERAL FUND

Major Taxes

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

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

The Cigarette Tax is imposed at the rate of $.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. Effective July 1, 1988 the tax rate is $.10 1/2 per gallon for gasoline and $.13 1/2 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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Major Taxes			
Sales	2,822,234,295	3,045,000,000	3,260,000,000
Corporation business	1,129,229,561	1,270,000,000	1,495,000,000
Corporation windfall profits	-----	98,000,000	-----
Motor vehicle fees	349,977,762	360,000,000	360,000,000
Motor fuels	321,103,155	328,000,000	428,000,000
Cigarette	210,954,509	220,000,000	215,000,000
Transfer inheritance	190,368,352	180,000,000	150,000,000
Public utility excise	121,692,770	122,000,000	127,000,000
Insurance premiums	142,536,429	170,000,000	180,000,000
Alcoholic beverage wholesale sales	88,462,098	89,000,000	90,000,000
Alcoholic beverage excise	57,886,041	57,000,000	57,000,000
Corporation business--Banks and financial institutions	59,840,620	61,000,000	62,000,000
Realty transfer	66,943,567	75,000,000	80,000,000
Business personal property	29,786,820	25,000,000	21,000,000
Motor fuel use--Motor carrier	22,438,865	23,000,000	25,000,000
Savings institutions	25,563,861	23,000,000	20,000,000
Pari-mutuel	7,378,960	6,000,000	7,000,000
Tax amnesty program	-----	65,000,000	-----
Total Major Taxes	5,646,397,665	6,217,000,000	6,577,000,000
Miscellaneous Taxes, Fees, Revenues			
Executive Branch--			
Department of Agriculture:			
Animal health--Laboratory test fees	50,017	50,000	50,000
Fertilizer inspection fees	150,414	155,000	155,000
Milk control licenses and fees	372,409	375,000	375,000
Other animal, plant disease and pest control fees	7,650	12,000	12,000
Seed certification programs	5,000	5,000	5,000
	585,490	597,000	597,000
Department of Banking:			
Bank assessments	1,640,129	1,753,000	1,866,000
Examination fees	1,696,641	1,700,000	1,700,000
Licenses and other fees	1,210,896	877,000	877,000
New Jersey Cemetery Board	91,449	89,000	88,000
	4,639,115	4,419,000	4,531,000
Department of Community Affairs:			
Affordable housing and neighborhood preservation - Fair housing	-----	20,000,000	24,800,000
Boarding home fees	614,102	665,000	500,000
Construction fees	1,308,879	1,500,000	1,500,000
Fire safety	-----	5,610,000	5,963,000
Housing inspection fees	2,350,000	2,350,000	2,400,000
Local government services	-----	19,000	14,000
Truth in renting	-----	33,000	33,000
Planned real estate development fees	450,000	945,000	1,000,000
	4,722,981	31,122,000	36,210,000
Department of Education:			
Katzenbach School for the Deaf--Tuition	2,467,001	2,565,000	2,475,000
Licensing fees--Miscellaneous	491,982	350,000	375,000
Non-public schools textbook recoveries	155,692	225,000	250,000
State Board of Examiners	-----	-----	1,433,000
	3,114,675	3,140,000	4,533,000
Department of Environmental Protection:			
Air pollution fees	421,513	525,000	525,000
Environmental Services Fund	-----	750,000	750,000
Examination licensing fees	17,340	17,000	17,000
Forest management sales	29,670	2,000	2,000
Hazardous Waste	527,787	1,025,000	1,125,000
Hunters' and Anglers' License Fund	7,223,110	8,009,000	8,009,000
Marina rentals	819,000	400,000	441,000
Marine Land Management-Delineation and title determination	900,000	987,000	772,000
Marine Lands Management--Miscellaneous revenue	55,285	-----	-----
Morris Canal Fund	69,731	40,000	40,000
New Jersey Pilot Commissioners	73,000	73,000	73,000
New Jersey Water Supply Authority debt service repayments	1,291,000	1,291,000	770,000
Parks management	3,057,110	3,090,000	3,151,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Pesticide Control	259,070	258,000	258,000
Radiation protection	363,952	433,000	433,000
Sanitary landfill closure fund, administration	-----	210,000	210,000
Shellfish and Marine Fisheries management	245,224	298,000	298,000
Spill Fund administration	-----	2,579,000	2,579,000
Solid waste management fees	293,059	690,000	690,000
State Recycling Fund	-----	848,000	848,000
Water pollution fees	1,773,401	1,006,000	1,006,000
	17,419,252	22,531,000	21,997,000
Department of Health:			
Animal Control Act	-----	939,000	939,000
Hospital rate setting	-----	2,387,000	2,387,000
Licenses, permits and fees	987,979	1,000,000	1,200,000
Medicare health facility inspection fees	-----	-----	1,158,000
Rabies control	-----	603,000	603,000
	987,979	4,929,000	6,287,000
Department of Higher Education:			
Bond interest recoveries	358,478	358,000	358,000
School of Conservation	475,408	-----	-----
Higher Education Assistance Authority	-----	3,100,000	1,212,000
Thomas A. Edison College--Fees	742,414	-----	-----
State Colleges:			
Miscellaneous institutional support	484,482	-----	-----
Other student fees	590,733	-----	-----
Tuition--Regular	51,230,475	-----	-----
	53,881,990	3,458,000	1,570,000
Department of Human Services:			
Adoption law fees	127,655	150,000	150,000
Marriage license fees	-----	400,000	309,000
Recoveries - Wage reporting	1,859,301	-----	-----
Title XIX health facility rate setting and inspection	-----	-----	1,173,000
Patients and residents cost recoveries:			
Developmental centers	72,634,809	77,000,000	80,000,000
Psychiatric hospitals	70,110,583	72,000,000	73,000,000
Soldiers' homes	6,013,695	7,177,000	8,000,000
Special residential services	15,967,710	18,000,000	19,000,000
	166,713,753	174,727,000	181,632,000
Department of Insurance:			
Actuarial services	901,707	1,150,000	1,200,000
Licensing and enforcement	4,384,647	5,602,000	5,885,000
Real Estate Commission	2,662,393	3,934,000	4,053,000
	7,948,747	10,686,000	11,138,000
Department of Labor:			
Licenses, permits and fines	821,874	760,000	923,000
Special Compensation Fund	998,000	1,124,000	1,155,000
	1,819,874	1,884,000	2,078,000
Department of Law and Public Safety:			
Amusement Games Control fees	278,386	250,000	270,000
Athletic control board fees	-----	207,000	307,000
Beverage licenses	3,696,942	3,739,000	3,800,000
Bus Excise Tax	57,624	369,000	369,000
Drunk driving fines	-----	1,022,000	1,100,000
Racing commission fees	-----	165,000	180,000
Violent crime compensation	-----	3,000,000	3,000,000
Division of Consumer Affairs:			
General revenues	1,255,501	1,554,000	1,590,000
Professional examining board fees	6,477,733	6,938,000	7,456,000
Division of State Police:			
Fingerprint fees	-----	1,114,000	1,200,000
Private detective licenses	515,305	550,000	550,000
Other licenses	302,683	250,000	300,000
Auto body repair shop licensing	519,259	-----	-----
Motor Vehicle Security-Responsibility Law Administration	5,355,000	5,135,000	5,200,000
Motor vehicle surcharge program	7,345,092	7,800,000	16,000,000
Pleasure boat licenses	1,400,000	1,400,000	1,400,000
Other boating fees	58,123	787,000	787,000
Reimbursement for Division of Law Services	-----	3,960,000	5,630,000
	27,261,648	38,240,000	49,139,000
Department of the Public Advocate:			
Rate counsel	-----	4,425,000	4,595,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of State:			
Administrative Law--Fees	1,348,095	2,032,000	1,881,000
Commissions	679,373	630,000	691,000
General revenue--Fees	8,535,874	9,000,000	9,000,000
Uniform Commercial Code--Fees	1,919,091	2,289,000	2,140,000
	12,482,433	13,951,000	13,712,000
Department of Transportation:			
Air Safety Fund	-----	1,000,000	1,000,000
Applications and highway permits	673,463	600,000	600,000
Autonomous Transportation Authorities	24,750,000	25,000,000	25,000,000
Outdoor advertising	239,595	245,000	240,000
	25,663,058	26,845,000	26,840,000
Department of Treasury:			
Assessments--Cable TV	1,307,299	1,450,000	1,560,000
Assessments--Public Utility	16,923,073	17,295,000	17,083,000
Board of Public Utilities	128,512	125,000	125,000
Clean Communities Act	-----	650,000	650,000
Coin operated telephones	83,825	120,000	100,000
Escheats, Personal Property (14 year law)	441,520	200,000	300,000
Interest on deposits	1,008,932	1,200,000	1,300,000
Investment earnings	56,491,569	75,000,000	42,000,000
Municipal Purposes Tax Assistance Fund	77,259,762	70,000,000	70,000,000
Nuclear emergency response assessment	-----	3,069,000	3,100,000
Public Utility Gross Receipts and Franchise Taxes (combined)	134,400,337	130,000,000	140,000,000
Public Utility Tax--Administration	260,371	250,000	250,000
Railroad Tax:			
Class II	40,368	2,300,000	2,300,000
Franchise	2,506,864	2,400,000	2,400,000
Vending machine commissions	36,311	100,000	50,000
Reimbursement for DBC services	-----	1,000,000	-----
	290,888,743	305,159,000	281,218,000
Miscellaneous Executive Commissions:			
Delaware River Joint Toll Bridge Commission--Pennsylvania share	1,179,458	1,101,000	-----
Other Sources:			
Miscellaneous revenue	2,205,196	1,100,000	1,100,000
Inter-Departmental Accounts:			
Administration and investment of pension and social security funds	20,293,596	22,000,000	23,000,000
Employee maintenance deductions	1,303,020	1,450,000	1,500,000
Health benefits contribution reimbursement from special funds	25,430,528	24,000,000	24,000,000
Indirect cost recovery--Federal	8,500,000	8,000,000	8,000,000
Other fringe benefit reimbursement from special funds	1,439,680	1,500,000	3,109,000
Pension contribution reimbursement from special funds	36,190,922	33,000,000	34,000,000
Public employer's contribution reimbursement	15,829,018	16,000,000	16,500,000
Reimbursement from Rutgers--Employer's share of employees' benefits	4,021,409	4,000,000	4,000,000
Rent of State building space	1,330,362	1,700,000	1,700,000
Social security contribution from special funds	25,017,978	23,000,000	24,000,000
	139,356,513	134,650,000	139,809,000
Judicial Branch--			
Court fees	18,249,506	15,655,000	16,086,000
Superior Court Trust Fund	-----	-----	10,000,000
Violent Crimes Compensation Act	-----	3,225,000	3,221,000
	18,249,506	18,880,000	29,307,000
Total Miscellaneous Taxes, Fees, Revenues	779,120,411	801,844,000	816,293,000
Interfund Transfers			
Beaches and Harbors Fund	422,098	480,000	450,000
Clean Communities Account Fund	225,000	650,000	-----
Clean Waters Fund	2,378,649	1,695,000	1,480,000
Community Development Bond Fund	481,477	350,000	350,000
Correctional Facilities Construction Fund	1,229,047	1,000,000	750,000
Correctional Facilities Construction Fund (Act of 1987)	-----	770,000	700,000
Disability Benefit Liability Fund	54,388	-----	-----
Emergency Flood Control Fund	295,409	235,000	180,000
Energy Conservation Fund	423,135	425,000	230,000
Farmland Preservation Fund	538,169	575,000	600,000
Fund for Support of Free Public Schools	3,903,672	3,900,000	3,950,000
General Trust Fund	915	1,000	1,000
Higher Education Buildings Construction Fund (Act of 1971)	54,898	45,000	25,000
Housing Assistance Fund	123,503	80,000	80,000
Human Services Facilities Construction Fund	1,062,591	900,000	735,000
Institutional Construction Fund (1978)	86,585	60,000	-----
Institutions Construction Fund	70,156	65,000	-----

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Jobs, Science and Technology Fund	1,015,869	1,500,000	800,000
Medical Education Facilities Fund	42,885	20,000	20,000
Mortgage Assistance Fund	464,547	460,000	390,000
Motor Vehicle Security-Responsibility Fund	12,383	13,000	13,000
Natural Resources Fund	1,941,538	670,000	720,000
New Jersey Bridge Rehabilitation and Improvement Fund	1,214,533	2,000,000	1,500,000
1983 New Jersey Green Acres Fund	829,112	800,000	700,000
Outstanding Checks Account	391,523	460,000	470,000
Outstanding Checks (6 years and over)	467,778	1,150,000	1,000,000
Pension Contributions	23,817	-----	-----
Public Building Construction Fund	17,577	12,000	-----
Public Purpose Buildings Construction Fund	2,002,363	1,600,000	1,600,000
School Building Aid - Capital Reserve Fund	671,206	-----	-----
Shore Protection Fund	1,001,001	1,500,000	1,000,000
State Disability Benefit Fund	13,559,000	14,519,000	15,500,000
State Land Acquisition and Development Fund	796,072	800,000	400,000
State Lottery Fund	472,217,797	490,000,000	510,000,000
State Lottery Fund Administration	-----	22,679,000	23,603,000
State of New Jersey Cash Management Fund	632,445	500,000	500,000
State Recreation and Conservation Land Acquisition and Development Fund (Act of 1974)	790,128	700,000	600,000
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	139,233	85,000	55,000
State Transportation Fund	530,885	400,000	-----
State Water Development Fund	19,217	15,000	7,000
Transportation Fund	515,278	210,000	300,000
Transportation Rehabilitation and Improvement Fund of 1979	3,739,038	3,500,000	3,000,000
Unclaimed Bank Deposits Escheat Reserve Fund	1,867,965	1,875,000	1,875,000
Unclaimed Domestic Life Insurance Escheat Reserve Fund	834,157	1,042,000	871,000
Unclaimed Personal Property Trust Fund	11,652,556	11,655,000	11,725,000
Unemployment Benefit Liability Fund	96,054	-----	-----
Unemployment Compensation Auxiliary Fund	14,913,209	20,448,000	20,000,000
Unsatisfied Claim and Judgment Fund	752,664	1,000,000	1,090,000
Water Conservation Fund	843,355	694,000	504,000
Water Supply Fund	4,437,314	2,989,000	3,166,000
Worker and Community Right to Know Fund	70,722	3,400,000	3,733,000
Total Interfund Transfers	549,852,913	597,927,000	614,673,000
Total General Fund	6,975,370,989	7,616,771,000	8,007,966,000
PROPERTY TAX RELIEF FUND			
Gross Income Tax	2,605,907,038	2,610,000,000	2,940,000,000
GUBERNATORIAL ELECTIONS FUND			
Taxpayers' Designations	1,618,051	1,600,000	1,600,000
CASINO CONTROL FUND			
License fees	47,345,518	60,374,667	60,932,000
CASINO REVENUE FUND			
Gross Revenue Tax	188,996,098	200,000,000	215,000,000
Investment Income	10,498,785	10,000,000	10,000,000
Total Casino Revenue Fund	199,494,883	210,000,000	225,000,000
Total Anticipated Revenues	9,829,736,479	10,498,745,667	11,235,498,000

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

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

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

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

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
General:			
Executive Branch--			
Chief Executive's Office:			
Hudson waterfront project - Governor's office	500,000	-----	-----
State authority review and oversight - Governor's office	665,000	675,000	725,000
	1,165,000	675,000	725,000
Department of Agriculture:			
Administrative costs - farmland preservation	126,573	325,000	444,000
Commodity distribution	2,400,000	1,900,000	1,981,000
New Jersey horse breeding and development	1,100,000	1,400,000	1,089,000
Poultry service	600,000	550,000	550,000
Sire stakes accounts	5,782,831	6,500,000	6,400,000
Miscellaneous	758,459	656,000	731,000
	10,767,863	11,331,000	11,195,000
Department of Banking:	93,289	-----	-----
Department of Commerce and Economic Development:			
Corporation for Public Broadcasting -			
Community service grant	1,110,712	1,111,000	1,640,000
Institutional conservation program	13,900	700,000	125,000
Local development financing	302,091	450,000	450,000
New Jersey Public Broadcasting Authority -			
Donations restricted	1,349,040	1,700,000	1,800,000
WNET News Underwriting Grant	362,500	-----	415,000
Miscellaneous	1,195,766	448,000	434,000
	4,334,009	4,409,000	4,864,000
Department of Community Affairs:			
Construction fees	381,594	-----	-----
Fire safety program	5,627,539	-----	-----
National Council on Aging - Senior employment	2,211,197	2,520,000	2,400,000
Neighborhood preservation-fair housing	24,619,226	-----	-----
New Home Warranty Security Fund	1,558,638	2,460,000	3,103,000
Planned real estate development	2,099,935	-----	-----
Rental assistance program	831,644	825,000	1,120,000
Small cities recapture fund	407,602	-----	-----
Uniform construction code	399,652	-----	-----
Volunteer emergency service organization loan fund	2,000,000	-----	-----
Miscellaneous	888,330	-----	-----
	41,025,357	5,805,000	6,623,000
Department of Corrections:			
State facilities - Education	8,645,907	10,569,000	12,588,000
Project culture (American Correctional Association)	616,111	124,000	68,000
Miscellaneous	454,038	129,000	144,000
	9,716,056	10,822,000	12,800,000
Department of Defense:	304,077	-----	-----
Department of Education:			
Prison vocational training programs	822,485	903,000	-----
Regional schools for the handicapped	1,919,724	2,057,000	2,733,000
School bus drivers check	1,040,000	780,000	900,000
Teacher certification	1,176,817	-----	-----
Miscellaneous	880,928	99,000	184,000
	5,839,954	3,839,000	3,817,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of Environmental Protection:			
Air pollution fines	2,806,340	-----	-----
Beaches and Harbors Bond Fund	498,024	500,000	500,000
Clean communities - administration	-----	-----	500,000
Endangered species	171,111	308,000	402,000
Environmental cleanup act	3,313,486	4,665,000	5,500,000
Environmental Services Fund	6,006,330	5,457,000	6,771,000
Fund for the Support of Free Public Schools	715,000	-----	-----
Hazardous waste research - spill fund	391,805	-----	-----
Hunters' and Anglers' Fund	1,273,285	-----	-----
Land acquisition - Vernon Valley/Great Gorge	977,849	-----	-----
New Jersey Spill Compensation Fund	1,232,413	1,250,000	-----
Marina operations	376,342	-----	-----
Nuclear emergency response	1,399,580	-----	-----
State Recycling Fund	500,141	450,000	-----
Tidelands peak demand	519,348	-----	-----
Trust funds administrative costs - Green Acres	2,707,517	3,200,000	2,944,000
Waste water treatment facilities	732,343	745,000	745,000
Water Emergency Fund	24,095	3,500,000	4,100,000
Water pollution control	7,439,029	8,000,000	16,400,000
Water supply facilities	2,491,075	2,765,000	3,207,000
Miscellaneous	2,176,247	6,980,000	9,001,000
	35,751,360	37,820,000	50,070,000
Department of Health:			
Administrative overhead - non - state funds	514,289	1,601,000	1,773,000
Aids health services program	725,216	798,000	694,000
Community health services	684,990	-----	-----
Health services program	1,214,776	-----	-----
Hospital Rate Setting Commission	2,288,522	-----	-----
New Jersey State Commission on Cancer Research	1,006,698	1,000,000	-----
Rabies control	1,205,420	-----	-----
Miscellaneous	1,192,213	544,000	473,000
	8,832,124	3,943,000	2,940,000
Department of Higher Education:			
Higher education - educational and administrative programs	1,286,282	6,487,000	4,829,000
State Colleges--			
A. Harry Moore School	680,343	-----	-----
Auxiliary services	16,153,567	-----	-----
Excess tuition receipts	1,810,830	-----	-----
Extension and public service	2,446,084	-----	-----
Parking fees	690,945	-----	-----
Special programs (on campus)	4,036,211	-----	-----
Student center	2,712,418	-----	-----
Student life facilities projects	695,078	-----	-----
Student service fees	7,459,553	-----	-----
Summer programs	5,770,075	-----	-----
Tidelands athletic facility	1,218,600	-----	-----
Tuition increase	3,141,706	-----	-----
Miscellaneous	917,039	99,000	169,000
	49,018,731	6,586,000	4,998,000
Department of Human Services:			
AFDC fraud collections and intercept program	500,923	-----	-----
Child support services	14,925,977	-----	-----
Children's Trust Fund	179,230	-----	506,000
Food stamp program	430,934	-----	-----
General medical services	6,734,517	-----	-----
Income maintenance	21,977,999	22,288,000	26,677,000
Patients and residents cost recoveries	470,000	-----	-----
Payments for dependent children - State share	1,472,708	-----	-----
Purchase of service - Private	261,753	780,000	780,000
State facilities - Education	22,840,859	23,933,000	29,852,000
Tax refund seizure program	468,722	-----	-----
Miscellaneous	591,684	-----	-----
	70,855,306	47,001,000	57,815,000
Department of Insurance:			
Insurance assessments fraud prevention	564,228	500,000	1,715,000
Insurance licensing	615,299	-----	-----
Real estate licensing	1,017,818	-----	-----
Miscellaneous	514,854	30,000	30,000
	2,712,199	530,000	1,745,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of Labor:			
JTPA county PIC - Hudson	513,711	-----	-----
Special Compensation Fund	69,867,699	35,000,000	35,000,000
State Disability Benefits Fund	3,959,784	-----	-----
U I Auxiliary Fund implementation of wage reporting system	4,500,000	-----	-----
Miscellaneous	267,588	-----	-----
	79,108,782	35,000,000	35,000,000
Department of Law and Public Safety:			
Equine programs - Racing	5,120,189	4,180,000	4,680,000
Implementation of surcharge program	10,181,230	-----	-----
Legal services	1,493,176	-----	-----
Professional examining board fees	3,243,150	-----	-----
Radiation emergency response	1,792,000	-----	-----
Regulation of motor vehicles	13,524,891	-----	-----
Securities Enforcement Fund	5,041,960	-----	-----
Security responsibility administration	684,793	-----	-----
State Police - Patrol activities & crime control	16,147,208	15,983,000	16,983,000
Violent crime compensation	3,059,674	-----	-----
Miscellaneous	1,730,302	-----	-----
	62,018,573	20,163,000	21,663,000
Department of Personnel:	331,083	-----	-----
Department of the Public Advocate:	790,306	224,000	254,000
Department of State:			
Administrative publications	1,101,651	-----	-----
Expedited services	898,027	1,078,000	1,089,000
Miscellaneous	69,774	4,000	4,000
	2,069,452	1,082,000	1,093,000
Department of Transportation:			
Airport Safety Fund	1,051,228	-----	-----
County and other shared projects	3,673,150	-----	-----
Excess Bond Fund for Non Participating Costs	2,902,853	-----	-----
Recoveries - Other insurance casualty claims	936,416	-----	-----
Miscellaneous	1,138,990	-----	-----
	9,702,637	-----	-----
Department of the Treasury:			
Administrative overhead - Non-state funds	6,191,684	-----	-----
Bank stock tax distribution	18,057,703	16,200,000	17,811,000
Disability contributions from employees not on Centralized Payroll System	1,421,826	-----	-----
Financial Business Tax	1,075,971	1,400,000	1,050,000
Foreign Corporation Tax for New Jersey Firemen's Home and Association	4,149,139	2,100,000	2,200,000
Insurance Tax	28,880,079	23,000,000	23,514,000
Public Utility Gross Receipts and Franchise Tax	685,000,000	685,000,000	685,000,000
Real property management	1,352,435	-----	-----
Unemployment contributions from employees not on Centralized Payroll System	1,328,373	-----	-----
Miscellaneous	2,538,538	264,000	309,000
	749,995,748	727,964,000	729,884,000
Total Executive Branch	1,144,431,906	917,194,000	945,486,000
Judical Branch:			
Office of attorney ethics	1,259,379	1,300,000	1,497,000
Miscellaneous	766,379	731,000	778,000
Total Judical Branch	2,025,758	2,031,000	2,275,000
Total General	1,146,457,664	919,225,000	947,761,000
Federal:			
Executive Branch--			
Chief Executive's Office:			
Drug free schools and communities	-----	1,380,000	-----
Various Federal programs	38,458	-----	-----
	38,458	1,380,000	-----
Department of Agriculture:			
Gypsy moth suppression	163,044	600,000	600,000
Jobs Bill	568,199	1,300,000	1,300,000
Various Federal programs	151,811	160,000	161,000
	883,054	2,060,000	2,061,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of Commerce and Economic Development:			
Emergency energy conservation act - Exxon	4,806,242	-----	-----
Institutional conservation program - schools & hospitals	110,993	1,126,000	250,000
Section ISS-Oil Overcharge Fund	358,337	58,964,000	68,000
State energy conservation program	548,120	570,000	510,000
Various Federal programs	269,309	-----	-----
	6,093,001	60,660,000	828,000
Department of Community Affairs:			
Community Services Block Grant	9,660,563	10,018,000	9,543,000
Energy Conservation Production Act of 1976	5,073,319	13,636,000	4,447,000
Food Distribution Act - Title VII - USDA	3,459,007	3,600,000	3,900,000
Housing Act of 1937, Section VIII	34,873,708	37,505,000	58,597,000
Older Americans Act - Title III	22,688,564	24,080,000	27,698,000
Small Cities Block Act	8,308,174	9,450,000	10,750,000
Various Federal programs	34,007	-----	-----
	84,097,342	98,289,000	114,935,000
Department of Corrections:			
Incarcerated muriel - Cubans state reimbursement program	481,992	-----	-----
Various federal programs	98,932	213,000	235,000
	580,924	213,000	235,000
Department of Defense:			
Joint Federal-State operations & maintenance	4,040,705	4,205,000	5,171,000
Training and equipment pool sites	426,485	961,000	645,000
Various Federal programs	167,113	324,000	230,000
	4,634,303	5,490,000	6,046,000
Department of Education:			
Adult basic education program	2,701,813	2,505,000	3,861,000
Child care	7,900,293	12,000,000	12,255,000
Child nutrition	66,244,381	64,475,000	65,842,000
Consumer and useful homemaking education	601,444	786,000	865,000
Drug free schools and communities	-----	3,248,000	5,298,000
Early intervention	-----	427,000	1,623,000
ECIA Chapter 1, Administrative	1,164,922	1,105,000	1,254,000
ECIA Chapter 1, Disadvantaged	84,299,867	111,164,000	128,581,000
ECIA Chapter 1, Handicapped	3,049,866	4,059,000	4,437,000
ECIA Chapter 2, Block Grant	12,385,243	15,105,000	16,034,000
Education for economic security	920,786	1,457,000	2,251,000
Emergency immigration education assistance	760,838	902,000	964,000
ESEA Chapter 1, Delinquent	1,242,553	1,330,000	1,657,000
ESEA Title VI, 1965 Handicapped	40,689,517	52,456,000	58,739,000
Library Services and Construction, Title I	1,961,031	2,215,000	2,207,000
Library Services and Construction, Title II	694,603	706,000	695,000
Library Services and Construction, Title III	358,434	530,000	530,000
Migrant education programs	2,118,080	2,534,000	2,405,000
Pre-school incentive grant	1,315,959	1,672,000	7,844,000
Racial desegregation	630,652	750,000	748,000
Removal of architectural barriers	-----	1,524,000	1,524,000
School breakfast & milk	4,632,682	6,000,000	7,000,000
Summer programs	1,293,895	4,700,000	4,700,000
Volcational education - special programs for the disadvantaged	19,422,217	19,932,000	20,708,000
Various Federal programs	1,017,478	1,381,000	2,007,000
	255,406,554	312,963,000	354,029,000
Department of Environmental Protection:			
Air pollution and maintenance program	3,460,639	3,536,000	3,700,000
Clean lakes program	-----	10,300,000	10,000,000
Coastal Zone Management Act	1,589,556	2,150,000	2,500,000
Construction grants program	3,841,365	5,000,000	5,000,000
Construction loan revolving fund	-----	-----	100,000,000
Emergency beach/dune restoration	541,350	-----	-----
Hazardous Waste - Resource Conservation Recovery Act	3,234,857	5,300,000	5,000,000
Hunters' and Anglers' Fund	1,297,345	2,101,000	2,600,000
Inventory of hazardous waste sites	422,877	10,000,000	4,000,000
Land and Water Conservation Fund - SCORP Grants	4,184,441	15,600,000	10,000,000
Monitoring and Planning - 205 J	1,944,138	1,000,000	1,800,000
Non - point source control	-----	900,000	1,500,000
Safe Drinking Water Act	503,627	620,000	725,000
Survey and planning - Operational	406,946	1,250,000	1,000,000
Toxic Clean-up - Super Fund Grants	3,593,416	82,000,000	140,000,000
Underground storage tanks	175,949	8,750,000	8,800,000
Water pollution control program	1,429,004	1,700,000	2,500,000
Various Federal programs	1,399,966	1,450,000	2,007,000
	28,025,476	151,657,000	301,132,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of Health:			
Aids prevention project	206,029	2,274,000	3,561,000
Alcohol and drug abuse - Mental health block grant	20,600,764	21,289,000	21,439,000
Anti drug abuse	199,500	5,000,000	5,000,000
Certification for Title XVIII and XIX Eligibility	715,154	89,000	84,000
Community - based aids programs: Jersey City, Newark & Patterson	-----	6,000,000	-----
Family planning program - Title X	2,038,074	2,135,000	2,300,000
Immunization project	460,523	550,000	705,000
Longitudinal study of H.I.V. infection on drug users	-----	2,000,000	-----
Maternal and child health - Block grant	9,678,618	10,058,000	10,000,000
Perinatal H.I.V. reduction	-----	-----	815,000
Preventive health services -- Block grant	2,773,138	2,735,000	2,765,000
SEER project	586,703	680,000	680,000
Supplemental food program - WIC	32,349,899	36,500,000	38,000,000
Venereal disease project	1,132,133	1,400,000	1,525,000
Various Federal programs	2,344,558	3,688,000	3,814,000
	73,085,093	94,398,000	90,688,000
Department of Higher Education:			
Basic Education Opportunity Grants - Pell Grants	10,415,184	-----	-----
Carl D. Perkins Scholarship program	312,798	525,000	550,000
College Work Study	1,911,421	-----	-----
Education for economic security	407,076	790,000	636,000
Educational Opportunity Grant program	1,258,840	-----	-----
National Direct Student Loan program	2,176,808	-----	-----
State Student Incentive Grant program	1,907,705	2,000,000	2,000,000
Student loan cost deduction and allowance	6,093,805	10,570,000	9,202,000
Various Federal programs	1,572,293	246,000	264,000
	26,055,930	14,131,000	12,652,000
Department of Human Services:			
Aids initiative	-----	8,000,000	-----
AFDC Homemaker / Home Health Aid Project	3,806,916	48,000	-----
AFDC teenage parent program	-----	1,442,000	2,155,000
Child support and paternity - Title IVd	38,381,333	41,128,000	44,186,000
Child welfare - Title IVb	5,198,500	5,298,000	5,298,000
Community care waiver	18,351,000	18,979,000	28,287,000
Community mental health services for the homeless	-----	-----	1,200,000
Dependent children assistance - Title IVa	279,272,916	300,969,000	299,555,000
Developmental disabilities	1,452,213	827,000	1,278,000
DYFS restricted grants	-----	1,055,000	851,000
Food Stamp program	29,471,000	30,610,000	32,637,000
Foster care - Title IVa-e	13,422,667	16,280,000	16,897,000
Foster grandparents program	711,276	725,000	725,000
Intermediate Care Facilities - Mental Retardation Title XIX, Social Security Act	103,335,393	114,584,000	124,667,000
Low income energy assistance block grant	81,315,542	99,696,000	70,265,000
Medical Assistance, Title XIX, Social Security Act	664,234,197	763,135,000	897,272,000
Realizing economic potential program (REACH)	-----	500,000	20,300,000
Refugee resettlement program	4,794,251	5,768,000	5,459,000
Respite care for the elderly	-----	-----	2,000,000
Social services block grant	84,440,264	85,487,000	84,983,000
Supplemental security income - Title XIV	7,525,144	8,000,000	8,000,000
Federal employment programs	5,287,290	6,001,000	3,383,000
Veterans administration-new home construction grant	11,327,774	-----	-----
Vocational rehabilitation act - section 120	7,384,629	10,198,000	8,126,000
Various Federal programs	1,334,990	586,000	671,000
	1,361,047,295	1,519,316,000	1,658,195,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of Labor:			
Employment services - Social Security Act	23,373,125	22,661,000	23,371,000
Jobs training - Partnership program	56,743,608	68,844,000	67,897,000
Management and administration - Social Security Act	76,983,245	52,324,000	49,005,000
Occupational Safety Health Act	957,468	1,378,000	1,224,000
Reemployment demonstration project	3,049,992	-----	200,000
Unemployment insurance	-----	37,214,000	37,652,000
Vocational Rehabilitation Act of 1973	23,214,508	26,131,000	27,515,000
Various Federal programs	1,037,595	1,199,000	1,554,000
	185,359,541	209,751,000	208,418,000
Department of Law and Public Safety:			
Emergency management assistance	1,607,508	1,527,000	1,503,000
Highway safety programs - Training	2,570,238	5,548,000	5,785,000
Medicaid Fraud Unit	1,391,232	1,900,000	1,900,000
New charge resolution project	318,468	388,000	450,000
Recreational boating	703,746	756,000	704,000
SLEPA - Juvenile justice and administration	1,136,810	1,607,000	1,602,000
SLEPA - Planning and grants	1,205,301	6,463,000	5,463,000
SLEPA - crime victims assistance grants	699,497	2,300,000	2,300,000
Spring storm	532,094	-----	-----
Victim assistance grants	143,013	2,150,000	2,000,000
Various Federal programs	557,139	586,000	705,000
	10,865,046	23,225,000	22,412,000
Department of the Public Advocate:	648,633	879,000	1,007,000
Department of State:			
Basic block grant National Endowment for the Arts	414,242	423,000	423,000
Various Federal programs	200,347	270,000	511,000
	614,589	693,000	934,000
Department of Transportation:			
Airport Fund	2,835,949	17,000,000	17,000,000
Bridge and safety projects	6,252,162	-----	-----
Consolidated primary projects	5,155,453	-----	-----
Highway planning and research	6,356,301	7,000,000	5,200,000
Interstate and Interstate Dedesignation projects	15,262,525	-----	-----
Metropolitan planning	1,868,478	4,000,000	1,700,000
Motor carrier safety assistance program	578,318	-----	2,000,000
NJ Statewide public transportation studies	2,065,512	1,800,000	1,800,000
Rural highway projects	736,739	-----	-----
Urban systems	653,725	-----	-----
Various Federal programs	1,102,598	750,000	750,000
	42,867,760	30,550,000	28,450,000
Department of Treasury:	104,090	114,000	114,000
Total Executive Branch	2,080,407,089	2,525,769,000	2,802,136,000
Judicial Branch	85,293	204,000	58,000
Total Federal	2,080,492,382	2,525,973,000	2,802,194,000
Revolving Funds:			
Department of Community Affairs:			
Housing Development & Demonstration Grant Fund	822,765	1,430,000	1,155,000
Mobile home monitoring service	504,150	376,000	347,000
Neighborhood Preservation Housing Rehabilitation Grant Fund	2,973,925	3,252,000	3,374,000
Uniform Construction Code	1,805,783	1,500,000	1,907,000
	6,106,623	6,558,000	6,783,000
Department of Corrections:			
Farm operations	4,130,052	5,109,000	5,526,000
Regional bakery - Leesburg	921,384	1,258,000	1,292,000
Regional laundries	608,154	676,000	738,000
State Use Industries	7,130,588	7,563,000	7,722,000
	12,790,178	14,606,000	15,278,000
Department of Education:			
Administrative services	608,880	630,000	875,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Department of Environmental Protection:			
New Jersey Outdoor Magazine	510,585	400,000	535,000
Pesticide laboratory complex	305,132	525,000	400,000
Spring Meadow Golf Course	581,547	540,000	640,000
	1,397,264	1,465,000	1,575,000
Department of Health:			
Laboratory services	1,395,440	1,733,000	1,714,000
Printing and reprinting literature	1,945,637	1,440,000	1,531,000
	3,341,077	3,173,000	3,245,000
Department of Human Services:			
Capkold food production system Vineland Soldiers Home	-----	675,000	675,000
Income Maintenance Information System	2,033,273	2,805,000	2,949,000
Regional laundries	2,412,335	4,000,000	4,200,000
	4,445,608	7,480,000	7,824,000
Department of Labor and Industry:			
Common supplies - Labor and Industry	593,152	-----	-----
Department of Law and Public Safety:			
The uninsured motorist prevention fund	1,102,961	-----	-----
Department of the Public Advocate:			
Rate Counsel	4,270,666	-----	-----
Department of State:			
Records Management Microfilm Unit	1,161,844	1,808,000	1,780,000
Department of Transportation:			
Department stock purchase fund - employee and support services	4,276,907	-----	-----
Department of the Treasury:			
Automotive services	15,285,058	16,244,000	17,436,000
Construction management service	3,328,098	-----	-----
Distribution Center -- State Purchase Fund	28,842,816	30,855,000	32,592,000
Office of Telecommunications and Information Systems	95,594,653	97,800,000	107,000,000
Office of Public Communications	1,325,000	1,478,000	1,678,000
Print Shop	718,701	773,000	795,000
	145,094,326	147,150,000	159,501,000
All Other Departments:	1,454,590	1,465,000	1,419,000
Total Revolving Funds	186,644,076	184,335,000	198,280,000
Total Appropriated Revenues General Fund	3,413,594,122	3,629,533,000	3,948,235,000
Special Transportation Fund			
General			
Transportation			
Transportation Trust Fund Authority	431,000,000	323,000,000	365,000,000
Other	15,390,797	-----	-----
	446,390,797	323,000,000	365,000,000
Federal			
Transportation			
Bridge and highway safety projects	51,047,233	102,458,000	76,384,000
Consolidated primary highway projects	47,760,755	84,743,000	44,517,000
Demonstration projects	-----	880,000	1,600,000
Hazard elimination program	4,252,888	-----	-----
Interstate highway projects	150,505,386	237,236,000	187,207,000
Rail Highway Crossings	3,985,954	-----	-----
Rural highway projects	6,323,027	4,919,000	4,500,000
Urban system highway projects	37,106,956	9,053,000	36,042,000
All Other Funds	1,128,303	-----	-----
	302,110,502	439,289,000	350,250,000
Total Special Transportation Fund	748,501,299	762,289,000	715,250,000
Total Appropriated Revenues	4,162,095,421	4,391,822,000	4,663,485,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
Legislature			
Senate	5,715,851	6,175,000	6,803,000
General Assembly	10,760,969	10,537,000	10,997,000
Office of Legislative Services	20,960,332	18,596,000	19,142,000
Legislative Commission	3,797,386	4,641,000	4,963,000
	41,234,538	39,949,000	41,905,000
Executive			
Chief Executive's Office	4,684,522	4,934,000	5,275,000
Department of : Agriculture	10,555,398	11,476,000	11,874,000
Banking	5,296,738	6,016,000	6,054,000
Commerce, Energy & Economic Development	59,361,672	57,828,000	67,858,000
Community Affairs	199,595,944	263,655,000	280,168,000
Corrections	388,999,507	424,230,000	472,126,000
Defense	13,487,148	13,316,000	13,126,000
Education	1,140,160,810	886,373,000	686,863,000
Enviormental Protection	267,391,037	312,275,000	354,798,000
Health	84,783,066	93,976,000	106,306,000
Higher Education	890,114,598	940,158,000	993,078,000
Human Services	1,728,834,903	1,899,311,000	2,134,666,000
Insurance	13,198,640	13,654,000	13,810,000
Labor	66,862,275	65,150,000	74,560,000
Law and Public Safety	291,734,743	335,454,000	385,186,000
Personnel	19,680,345	20,604,000	26,841,000
Public Advocate	41,851,899	44,587,000	48,534,000
State	37,240,203	39,926,000	41,246,000
Transportation	568,126,838	634,518,000	818,254,000
Treasury	413,379,568	485,838,000	475,692,000
Miscellaneous Executive Commissions	3,697,716	3,872,000	1,379,000
	6,249,037,570	6,557,151,000	7,017,694,000
Inter-Departmental Accounts			
Inter-Departmental Services	94,477,728	109,350,000	137,213,000
State Contingency Fund	2,915,206	653,750,000	774,286,000
Employee Benefits	575,805,100	5,475,000	10,475,000
Salary and Other Benefits	3,497,542	500,000	145,500,000
	676,695,576	769,075,000	1,067,474,000
Judicial			
The Judiciary	77,006,583	84,692,000	93,038,000
Total General Fund	7,043,974,267	7,450,867,000	8,220,111,000
PROPERTY TAX RELIEF FUND			
Department of Education	1,817,166,381	2,333,476,000	2,848,974,000
Department of the Treasury	423,401,849	402,800,000	402,800,000
Total Property Tax Relief Fund	2,240,568,230	2,736,276,000	3,251,774,000
GUBERNATORIAL ELECTIONS FUND			
Gubernatorial Elections Funds	-----	-----	8,000,000
CASINO CONTROL FUND			
Department of Law and Public Safety	28,146,215	34,233,000	36,428,000
Department of the Treasury	20,190,553	23,900,000	24,504,000
Total Casino Control Fund	48,336,768	58,133,000	60,932,000
CASINO REVENUE FUND			
Department of Community Affairs	7,910,922	9,750,000	9,950,000
Department of Health	707,000	2,380,000	3,080,000
Department of Human Services	128,375,075	208,017,000	219,469,000
Department of Transportation	13,500,000	13,950,000	14,963,000
Department of the Treasury	17,900,000	17,900,000	17,900,000
Total Casino Control Revenue Fund	168,392,997	251,997,000	265,362,000
Grand Total Expenditures Budgeted	9,501,272,262	10,497,273,000	11,806,179,000

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

	Fiscal Years Ending June 30		
	1987 Actual	1988 Estimated	1989 Estimated
General			
Legislative Branch			
Chief Executive's Office	1,100,733	675,000	725,000
Department of : Agriculture	9,682,545	11,331,000	11,195,000
Commerce, Energy & Economic Development	3,977,637	4,409,000	4,864,000
Community Affairs	15,166,911	5,805,000	6,623,000
Corrections	9,760,830	10,822,000	12,800,000
Education	3,694,248	3,839,000	3,817,000
Enviormental Protection	27,233,844	37,820,000	50,070,000
Health	5,145,339	3,943,000	2,940,000
Higher Education	39,494,184	6,586,000	4,998,000
Human Services	61,447,671	47,001,000	57,815,000
Insurance	664,068	530,000	1,745,000
Labor	34,939,401	35,000,000	35,000,000
Law & Public Safety	26,551,153	20,163,000	21,663,000
Public Advocate	237,145	224,000	254,000
State	1,311,999	1,082,000	1,093,000
Transportation	6,362,759	-----	-----
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	31,883,882	42,964,000	44,884,000
The Judiciary	2,052,443	2,031,000	2,275,000
Total General	965,706,792	919,225,000	947,761,000
Federal			
Chief Executive's Office	38,287	1,380,000	-----
Department of : Agriculture	1,136,660	2,060,000	2,061,000
Commerce, Energy & Economic Development	2,290,821	60,660,000	760,000
Community Affairs	90,929,597	103,978,000	121,271,000
Corrections	2,237,227	2,596,000	2,909,000
Defense	4,137,261	5,490,000	6,046,000
Education	247,438,281	305,674,000	346,929,000
Environmental Protection	28,186,357	151,357,000	300,832,000
Health	65,950,227	87,362,000	83,574,000
Higher Education	30,284,617	16,861,000	15,207,000
Human Services	1,343,619,891	1,498,835,000	1,634,080,000
Labor	187,014,233	212,242,000	210,904,000
Law & Public Safety	9,277,403	22,718,000	21,889,000
Public Advocate	1,083,674	879,000	1,007,000
State	601,398	693,000	934,000
Transportation	60,565,868	30,550,000	28,450,000
Treasury	79,764	114,000	114,000
The Judiciary	19,573,797	22,524,000	25,227,000
Total Federal	2,094,445,363	2,525,973,000	2,802,194,000
Revolving Funds			
Community Affairs			
Revolving Housing Development and Demonstration Grant Fund	1,130,542	1,430,000	1,155,000
Uniform Construction Code	2,103,932	1,876,000	2,254,000
Corrections			
Bureau of State Use Industries	8,162,250	7,563,000	7,722,000
Farm Operations	4,132,475	5,109,000	5,526,000
Laundry Services	877,236	676,000	738,000
Leesburg Regional Bakery	1,076,411	1,258,000	1,292,000
Health			
Laboratory Services	1,263,787	1,733,000	1,714,000
Human Services			
Income Maintenance Information System	-----	4,000,000	4,200,000
Treasury			
Automotive Services	15,658,650	16,244,000	17,436,000
State Purchase Fund	30,678,313	30,855,000	32,592,000
Office of Telecommunications and Information Systems	96,287,355	97,800,000	107,000,000
Office of Public Communications	1,364,981	1,478,000	1,678,000
Print Shop	718,701	773,000	795,000
All Other	21,479,741	13,540,000	14,178,000
Total Revolving Funds	184,934,374	184,335,000	198,280,000
Total Expenditures General Fund	3,245,086,529	3,629,533,000	3,948,235,000
Special Transportation Trust Fund			
General	326,754,383	323,000,000	365,000,000
Federal	221,812,256	439,289,000	350,250,000
Total Special Transportation TrustFund	548,566,639	762,289,000	715,250,000
Grand Total Expenditures Not Budgeted	3,793,653,168	4,391,822,000	4,663,485,000

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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		
	1987 Actual	1988 Estimated	1989 Estimated
Fund Balance July 1	2,017,815,896	2,898,708,083	3,526,599,662
Revenues	2,938,654,768	3,243,302,800	3,380,402,000
Other Increases			
Transfers from other funds	92,600,640	44,000,000	48,000,000
Proceeds from sale of bonds	412,500,000	150,500,000	177,750,000
Other	19,012,142	5,556,000	8,510,000
Total Other Increases	524,112,782	200,056,000	234,260,000
Total Available	5,480,583,446	6,342,066,883	7,141,261,662
Expenditures	1,943,715,064	2,162,462,385	2,438,421,404
Other Decreases			
Transfers to other funds	623,043,204	645,348,000	642,053,000
Other	15,117,095	7,656,836	8,635,000
Total Other Decreases	638,160,299	653,004,836	650,688,000
Total Expenditures and Other Decreases	2,581,875,363	2,815,467,221	3,089,109,404
Fund Balance June 30	2,898,708,083	3,526,599,662	4,052,152,258

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Alcohol Education, Rehabilitation and Enforcement Fund(PL 1983, c.531)			
Fund Balance July 1	7,303,969	9,389,211	7,794,211
Revenues			
Taxes	11,667,337	10,600,000	10,600,000
Services and assessments	1,195,637	1,400,000	1,400,000
Investment earnings	728,057	710,000	700,000
Total Revenues	13,591,031	12,710,000	12,700,000
Total Available	20,895,000	22,099,211	20,494,211
Expenditures			
Public safety and criminal justice	1,469,716	1,697,000	1,695,000
Physical and mental health	10,036,073	12,608,000	12,400,000
Total Expenditures	11,505,789	14,305,000	14,095,000
Fund Balance June 30	9,389,211	7,794,211	6,399,211
Beaches and Harbor Fund (PL 1977, c. 208)			
Fund Balance July 1	7,910,277	6,506,392	6,006,392
Revenues			
Investment earnings	461,712	480,000	450,000
Total Revenues	461,712	480,000	450,000
Total Available	8,371,989	6,986,392	6,456,392

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Community development and environmental management	1,443,499	500,000	500,000
Total Expenditures	1,443,499	500,000	500,000
Other Decreases			
Transfers to other funds	422,098	480,000	450,000
Total Other Decreases	422,098	480,000	450,000
Total Expenditures and Other Decreases	1,865,597	980,000	950,000
Fund Balance June 30	6,506,392	6,006,392	5,506,392

Boarding House Rental Assistance Fund (PL 1981, c. 515)

Fund Balance July 1	1,591,665	7,781,305	9,831,305
Revenues			
Investment earnings	508,373	750,000	750,000
Total Revenues	508,373	750,000	750,000
Other Increases			
Transfers from other funds	8,779,000	6,000,000	6,000,000
Total Other Increases	8,779,000	6,000,000	6,000,000
Total Available	10,879,038	14,531,305	16,581,305
Expenditures			
Economic planning, development and security	2,921,106	4,500,000	6,000,000
Total Expenditures	2,921,106	4,500,000	6,000,000
Other Decreases			
Transfers to other funds	176,627	200,000	200,000
Total Other Decreases	176,627	200,000	200,000
Total Expenditures and Other Decreases	3,097,733	4,700,000	6,200,000
Fund Balance June 30	7,781,305	9,831,305	10,381,305

Clean Communities Account Fund (PL 1985, c. 533)

Fund Balance July 1	-----	5,067,191	-----
Revenues			
Investment earnings	74,572	228,000	25,000
Taxes	5,217,619	7,300,000	7,300,000
Total Revenues	5,292,191	7,528,000	7,325,000
Total Available	5,292,191	12,595,191	7,325,000
Expenditures			
Community development and environmental management	-----	11,695,191	6,960,000
Total Expenditures	-----	11,695,191	6,960,000

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Other Decreases			
Transfers to other funds	225,000	900,000	365,000
Total Other Decreases	225,000	900,000	365,000
Total Expenditures and Other Decreases	225,000	12,595,191	7,325,000
Fund Balance June 30	5,067,191	-----	-----
Clean Waters Fund (PL 1976, c. 92)			
Fund Balance July 1	19,355,007	18,350,904	17,857,904
Revenues			
Investment earnings	659,017	650,000	650,000
Other	1,219,058	1,045,000	830,000
Total Revenues	1,878,075	1,695,000	1,480,000
Other Increases			
Other	1,585,887	1,507,000	1,294,000
Total Other Increases	1,585,887	1,507,000	1,294,000
Total Available	22,818,969	21,552,904	20,631,904
Expenditures			
Community development and environmental management	2,089,416	2,000,000	2,000,000
Total Expenditures	2,089,416	2,000,000	2,000,000
Other Decreases			
Transfers to other funds	2,378,649	1,695,000	1,480,000
Total Other Decreases	2,378,649	1,695,000	1,480,000
Total Expenditures and Other Decreases	4,468,065	3,695,000	3,480,000
Fund Balance June 30	18,350,904	17,857,904	17,151,904
Emergency Flood Control Fund (PL 1978, c. 78)			
Fund Balance July 1	5,580,067	3,103,743	1,800,743
Revenues			
Investment earnings	295,409	235,000	180,000
Total Revenues	295,409	235,000	180,000
Total Available	5,875,476	3,338,743	1,980,743
Expenditures			
Community development and environmental management	2,273,701	1,000,000	1,000,000
Total Expenditures	2,273,701	1,000,000	1,000,000
Other Decreases			
Transfers to other funds	498,032	538,000	430,000
Total Other Decreases	498,032	538,000	430,000
Total Expenditures and Other Decreases	2,771,733	1,538,000	1,430,000
Fund Balance June 30	3,103,743	1,800,743	550,743

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Enterprise Zone Assistance Fund (PL 1983, c. 30)			
Fund Balance July 1	630,295	3,063,169	6,474,169
Revenues			
Taxes	2,366,999	3,475,000	5,103,000
Investment earnings	92,768	200,000	350,000
Total Revenues	2,459,767	3,675,000	5,453,000
Total Available	3,090,062	6,738,169	11,927,169
Expenditures			
Community development and environmental management	26,893	264,000	388,000
Total Expenditures	26,893	264,000	388,000
Fund Balance June 30	3,063,169	6,474,169	11,539,169
Farmland Preservation Fund (PL 1981, c. 276)			
Fund Balance July 1	8,898,152	8,228,827	7,308,827
Revenues			
Investment earnings	538,169	575,000	600,000
Total Revenues	538,169	575,000	600,000
Other Increases			
Proceeds from sale of bonds	-----	7,000,000	10,000,000
Total Other Increases	-----	7,000,000	10,000,000
Total Available	9,436,321	15,803,827	17,908,827
Expenditures			
Community development and environmental management	447,623	7,500,000	11,500,000
Total Expenditures	447,623	7,500,000	11,500,000
Other Decreases			
Transfers to other funds	759,871	995,000	1,045,000
Total Other Decreases	759,871	995,000	1,045,000
Total Expenditures and Other Decreases	1,207,494	8,495,000	12,545,000
Fund Balance June 30	8,228,827	7,308,827	5,363,827
Green Trust Fund (PL 1983, C. 354)			
Fund Balance July 1	28,516,690	30,378,249	31,467,249
Revenues			
Investment earnings	1,475,525	1,500,000	1,500,000
Other	8,633,604	7,600,000	10,500,000
Total Revenues	10,109,129	9,100,000	12,000,000
Other Increases			
Transfers from other funds	-----	-----	7,000,000
Total Other Increases	-----	-----	7,000,000
Total Available	38,625,819	39,478,249	50,467,249

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Community development and environmental management	8,032,350	7,600,000	11,000,000
Total Expenditures	8,032,350	7,600,000	11,000,000
Other Decreases			
Transfers to other funds	215,220	411,000	500,000
Total Other Decreases	215,220	411,000	500,000
Total Expenditures and Other Decreases	8,247,570	8,011,000	11,500,000
Fund Balance June 30	30,378,249	31,467,249	38,967,249
Hazardous Discharge Site Fund (PL 1985, C. 247)			
Fund Balance July 1	(2,017,959)	3,953,951	6,653,951
Revenues			
Services and assessments	3,063,769	3,000,000	4,000,000
Investment earnings	91,069	200,000	220,000
Total Revenues	3,154,838	3,200,000	4,220,000
Other Increases			
Other	2,820,453	-----	-----
Total Other Increases	2,820,453	-----	-----
Total Available	3,957,332	7,153,951	10,873,951
Expenditures			
Community development and environmental management	3,381	500,000	1,000,000
Total Expenditures	3,381	500,000	1,000,000
Fund Balance June 30	3,953,951	6,653,951	9,873,951
Housing Assistance Fund (PL 1968, c. 127)			
Fund Balance July 1	8,434,663	8,179,981	8,179,981
Revenues			
Investment earnings	24,983	20,000	20,000
Other	98,521	60,000	60,000
Total Revenues	123,504	80,000	80,000
Total Available	8,558,167	8,259,981	8,259,981
Other Decreases			
Transfers to other funds	123,504	80,000	80,000
Other	254,682	-----	-----
Total Other Decreases	378,186	80,000	80,000
Fund Balance June 30	8,179,981	8,179,981	8,179,981

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Jobs, Science and Technology Fund (PL 1984, c. 99)			
Fund Balance July 1	1,997,744	34,243,979	13,333,979
Revenues			
Investment earnings	823,657	1,500,000	800,000
Other	192,212	-----	-----
Total Revenues	1,015,869	1,500,000	800,000
Other Increases			
Proceeds from sale of bonds	37,000,000	5,000,000	14,000,000
Total Other Increases	37,000,000	5,000,000	14,000,000
Total Available	40,013,613	40,743,979	28,133,979
Expenditures			
Educational, cultural and intellectual development	663,773	7,000,000	8,500,000
Economic planning development and security	4,089,992	18,910,000	17,545,000
Total Expenditures	4,753,765	25,910,000	26,045,000
Other Decreases			
Transfers to other funds	1,015,869	1,500,000	800,000
Total Other Decreases	1,015,869	1,500,000	800,000
Total Expenditures and Other Decreases	5,769,634	27,410,000	26,845,000
Fund Balance June 30	34,243,979	13,333,979	1,288,979
Medical Education Facilities Fund (PL 1977, c. 235)			
Fund Balance July 1	719,700	624,268	-----
Revenues			
Investment earnings	42,885	20,000	-----
Total Revenues	42,885	20,000	-----
Total Available	762,585	644,268	-----
Expenditures			
Educational, cultural and intellectual development	95,432	624,268	-----
Total Expenditures	95,432	624,268	-----
Other Decreases			
Transfers to other funds	42,885	20,000	-----
Total Other Decreases	42,885	20,000	-----
Total Expenditures and Other Decreases	138,317	644,268	-----
Fund Balance June 30	624,268	-----	-----
Mortgage Assistance Fund (PL 1976, c. 94)			
Fund Balance July 1	16,053,698	16,023,698	15,963,698
Revenues			
Investment earnings	120,505	110,000	90,000
Other	344,043	350,000	300,000
Total Revenues	464,548	460,000	390,000
Total Available	16,518,246	16,483,698	16,353,698

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Community development and environmental management	30,001	60,000	50,000
Total Expenditures	30,001	60,000	50,000
Other Decreases			
Transfers to other funds	464,547	460,000	390,000
Total Other Decreases	464,547	460,000	390,000
Total Expenditures and Other Decreases	494,548	520,000	440,000
Fund Balance June 30	16,023,698	15,963,698	15,913,698
Natural Resources Fund (PL 1980, c. 70)			
Fund Balance July 1	26,992,512	6,420,382	8,669,382
Revenues			
Investment earnings	1,397,657	400,000	470,000
Other	424,374	270,000	250,000
Total Revenues	1,822,031	670,000	720,000
Other Increases			
Transfers from other funds	-----	17,000,000	-----
Proceeds from sale of bonds	22,000,000	7,000,000	5,000,000
Other	378,518	249,000	249,000
Total Other Increases	22,378,518	24,249,000	5,249,000
Total Available	51,193,061	31,339,382	14,638,382
Expenditures			
Community development and environmental management	5,106,133	4,500,000	3,000,000
Total Expenditures	5,106,133	4,500,000	3,000,000
Other Decreases			
Transfers to other funds	39,666,546	18,170,000	1,220,000
Total Other Decreases	39,666,546	18,170,000	1,220,000
Total Expenditures and Other Decreases	44,772,679	22,670,000	4,220,000
Fund Balance June 30	6,420,382	8,669,382	10,418,382
New Jersey Local Development and Financing Fund (PL 1983, c. 190)			
Fund Balance July 1	11,324,888	21,792,961	24,312,961
Revenues			
Investment earnings	333,447	450,000	470,000
Other	324,559	350,000	300,000
Total Revenues	658,006	800,000	770,000
Other Increases			
Transfers from other funds	10,093,894	2,000,000	5,000,000
Other	10,511,350	3,000,000	5,000,000
Total Other Increases	20,605,244	5,000,000	10,000,000
Total Available	32,588,138	27,592,961	35,082,961

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Community development and environmental management	10,493,087	3,000,000	6,000,000
Total Expenditures	10,493,087	3,000,000	6,000,000
Other Decreases			
Transfers to other funds	302,090	280,000	301,000
Total Other Decreases	302,090	280,000	301,000
Total Expenditures and Other Decreases	10,795,177	3,280,000	6,301,000
Fund Balance June 30	21,792,961	24,312,961	28,781,961
New Jersey Spill Compensation Fund (PL 1976, c. 141)			
Fund Balance July 1	34,297,362	37,243,095	32,993,095
Revenues			
Taxes	13,544,666	17,000,000	20,000,000
Federal and other grants	37,700	-----	-----
Licenses and fees	628,056	500,000	500,000
Investment earnings	2,392,396	2,500,000	2,300,000
Total Revenues	16,602,818	20,000,000	22,800,000
Total Available	50,900,180	57,243,095	55,793,095
Expenditures			
Community development and environmental management	8,812,457	17,700,000	22,950,000
Total Expenditures	8,812,457	17,700,000	22,950,000
Other Decreases			
Transfers to other funds	2,024,175	6,550,000	6,850,000
Other	2,820,453	-----	-----
Total Other Decreases	4,844,628	6,550,000	6,850,000
Total Expenditures and Other Decreases	13,657,085	24,250,000	29,800,000
Fund Balance June 30	37,243,095	32,993,095	25,993,095
1983 New Jersey Green Acres Fund (PL 1983, c. 354)			
Fund Balance July 1	12,269,751	14,161,322	8,803,322
Revenues			
Federal and other grants	475,357	2,000,000	2,000,000
Investment earnings	793,602	800,000	700,000
Other	35,510	-----	-----
Total Revenues	1,304,469	2,800,000	2,700,000
Other Increases			
Proceeds from sale of bonds	5,000,000	5,000,000	10,000,000
Total Other Increases	5,000,000	5,000,000	10,000,000
Total Available	18,574,220	21,961,322	21,503,322
Expenditures			
Community development and environmental management	2,664,883	10,000,000	8,000,000
Total Expenditures	2,664,883	10,000,000	8,000,000

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Other Decreases			
Transfers to other funds	1,748,015	3,158,000	10,300,000
Total Other Decreases	1,748,015	3,158,000	10,300,000
Total Expenditures and Other Decreases	4,412,898	13,158,000	18,300,000
Fund Balance June 30	14,161,322	8,803,322	3,203,322
Pinelands Infrastructure Fund (PL 1985, c. 302)			
Fund Balance July 1	-----	-----	1,600,000
Revenues			
Investment earnings	-----	100,000	200,000
Total Revenues	-----	100,000	200,000
Other Increases			
Proceeds from sale of bonds	-----	5,000,000	5,605,000
Total Other Increases	-----	5,000,000	5,605,000
Total Available	-----	5,100,000	7,405,000
Expenditures			
Community development and environmental management	-----	3,500,000	7,000,000
Total Expenditures	-----	3,500,000	7,000,000
Fund Balance June 30	-----	1,600,000	405,000
Resource Recovery and Solid Waste Disposal Facility Fund (PL 1985, c. 330)			
Fund Balance July 1	-----	71,118,665	663,665
Revenues			
Investment earnings	618,665	45,000	50,000
Total Revenues	618,665	45,000	50,000
Other Increases			
Transfers from other funds	70,500,000	17,000,000	25,000,000
Total Other Increases	70,500,000	17,000,000	25,000,000
Total Available	71,118,665	88,163,665	25,713,665
Expenditures			
Community development and environmental management	-----	70,500,000	25,000,000
Total Expenditures	-----	70,500,000	25,000,000
Other Decreases			
Transfers to other funds	-----	17,000,000	-----
Total Other Decreases	-----	17,000,000	-----
Total Expenditures and Other Decreases	-----	87,500,000	25,000,000
Fund Balance June 30	71,118,665	663,665	713,665

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Safe Drinking Water Fund (PL 1983, c. 443)			
Fund Balance July 1	2,619,728	3,840,158	3,811,158
Revenues			
Taxes	2,637,262	2,600,000	2,600,000
Licenses and fees	1,086	1,000	1,000
Investment earnings	217,564	270,000	270,000
Total Revenues	2,855,912	2,871,000	2,871,000
Total Available	5,475,640	6,711,158	6,682,158
Expenditures			
Community development and environmental management	1,635,482	2,900,000	2,400,000
Total Expenditures	1,635,482	2,900,000	2,400,000
Fund Balance June 30	3,840,158	3,811,158	4,282,158
Salem Municipal Port Authority Assistance (PL 1987, c. 51)			
Fund Balance July 1	-----	1,700,000	1,580,000
Other Increases			
Transfers from other funds	1,700,000	-----	-----
Total Other Increases	1,700,000	-----	-----
Total Available	1,700,000	1,700,000	1,580,000
Other Decreases			
Other	-----	120,000	120,000
Total Other Decreases	-----	120,000	120,000
Fund Balance June 30	1,700,000	1,580,000	1,460,000
Sanitary Landfill Facility Contingency Fund (PL 1981, c. 306)			
Fund Balance July 1	25,975,481	29,673,112	33,413,112
Revenues			
Services and assessments	4,850,068	4,700,000	4,650,000
Investment earnings	1,650,969	2,150,000	2,230,000
Other	167	-----	-----
Total Revenues	6,501,204	6,850,000	6,880,000
Total Available	32,476,685	36,523,112	40,293,112
Expenditures			
Community development and environmental management	2,641,967	2,860,000	5,721,000
Total Expenditures	2,641,967	2,860,000	5,721,000
Other Decreases			
Transfers to other funds	161,606	250,000	250,000
Total Other Decreases	161,606	250,000	250,000
Total Expenditures and Other Decreases	2,803,573	3,110,000	5,971,000
Fund Balance June 30	29,673,112	33,413,112	34,322,112

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Shore Protection Fund (PL 1983, c. 356)			
Fund Balance July 1	8,949,509	25,214,266	12,714,266
Revenues			
Investment earnings	895,548	1,500,000	1,000,000
Other	1,214,104	4,000,000	3,060,000
Total Revenues	2,109,652	5,500,000	4,060,000
Other Increases			
Proceeds from sale of bonds	20,000,000	-----	6,000,000
Total Other Increases	20,000,000	-----	6,000,000
Total Available	31,059,161	30,714,266	22,774,266
Expenditures			
Community development and environmental management	4,345,869	16,000,000	12,000,000
Total Expenditures	4,345,869	16,000,000	12,000,000
Other Decreases			
Transfers to other funds	1,499,026	2,000,000	1,500,000
Total Other Decreases	1,499,026	2,000,000	1,500,000
Total Expenditures and Other Decreases	5,844,895	18,000,000	13,500,000
Fund Balance June 30	25,214,266	12,714,266	9,274,266
State Land Acquisition And Development Fund (PL 1978, c. 118)			
Fund Balance July 1	10,312,958	14,341,623	6,056,623
Revenues			
Federal and other grants	587,437	2,000,000	500,000
Investment earnings	556,524	800,000	400,000
Other	239,547	-----	-----
Total Revenues	1,383,508	2,800,000	900,000
Other Increases			
Proceeds from sale of bonds	25,000,000	5,000,000	5,000,000
Total Other Increases	25,000,000	5,000,000	5,000,000
Total Available	36,696,466	22,141,623	11,956,623
Expenditures			
Community development and environmental management	20,593,086	14,500,000	8,000,000
Total Expenditures	20,593,086	14,500,000	8,000,000
Other Decreases			
Transfers to other funds	1,761,757	1,585,000	1,200,000
Total Other Decreases	1,761,757	1,585,000	1,200,000
Total Expenditures and Other Decreases	22,354,843	16,085,000	9,200,000
Fund Balance June 30	14,341,623	6,056,623	2,756,623

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SPECIAL REVENUE FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
State Lottery Fund (NJSA 5:9-21)			
Fund Balance July 1	1,331,948	1,765,781	1,765,781
Revenues			
Investment earnings	2,215,385	2,500,000	2,750,000
Other	1,127,122,386	1,162,050,000	1,204,300,000
Total Revenues	1,129,337,771	1,164,550,000	1,207,050,000
Total Available	1,130,669,719	1,166,315,781	1,208,815,781
Expenditures			
Special government services	656,686,141	674,550,000	697,050,000
Total Expenditures	656,686,141	674,550,000	697,050,000
Other Decreases			
Transfers to other funds	472,217,797	490,000,000	510,000,000
Total Other Decreases	472,217,797	490,000,000	510,000,000
Total Expenditures and Other Decreases	1,128,903,938	1,164,550,000	1,207,050,000
Fund Balance June 30	1,765,781	1,765,781	1,765,781
State Recreation And Conservation Land Acquisition Fund(PL 1971,c.165)			
Fund Balance July 1	2,310,742	1,271,180	751,180
Revenues			
Federal and other grants	9,000	-----	-----
Investment earnings	139,233	85,000	55,000
Total Revenues	148,233	85,000	55,000
Total Available	2,458,975	1,356,180	806,180
Expenditures			
Community development and environmental management	562,329	500,000	724,180
Total Expenditures	562,329	500,000	724,180
Other Decreases			
Transfers to other funds	625,466	105,000	82,000
Total Other Decreases	625,466	105,000	82,000
Total Expenditures and Other Decreases	1,187,795	605,000	806,180
Fund Balance June 30	1,271,180	751,180	-----
State Recreation And Conservation Land Acquisition And Development Fund(PL 1974,c.102)			
Fund Balance July 1	12,475,536	11,177,623	9,663,623
Revenues			
Federal and other grants	430	-----	-----
Investment earnings	790,128	700,000	600,000
Total Revenues	790,558	700,000	600,000
Total Available	13,266,094	11,877,623	10,263,623

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Community development and environmental management	1,176,869	1,500,000	1,500,000
Total Expenditures	1,176,869	1,500,000	1,500,000
Other Decreases			
Transfers to other funds	911,602	714,000	620,000
Total Other Decreases	911,602	714,000	620,000
Total Expenditures and Other Decreases	2,088,471	2,214,000	2,120,000
Fund Balance June 30	11,177,623	9,663,623	8,143,623
State Recycling Fund (PL 1981, c. 278)			
Fund Balance July 1	10,751,753	3,747,650	9,946,650
Revenues			
Services and assessments	3,873,616	14,100,000	13,950,000
Investment earnings	566,421	800,000	1,000,000
Other	119,716	177,000	450,000
Total Revenues	4,559,753	15,077,000	15,400,000
Total Available	15,311,506	18,824,650	25,346,650
Expenditures			
Community development and environmental management	10,972,191	7,800,000	8,875,000
Special government services	91,524	78,000	78,000
Total Expenditures	11,063,715	7,878,000	8,953,000
Other Decreases			
Transfers to other funds	500,141	1,000,000	1,000,000
Total Other Decreases	500,141	1,000,000	1,000,000
Total Expenditures and Other Decreases	11,563,856	8,878,000	9,953,000
Fund Balance June 30	3,747,650	9,946,650	15,393,650
State Water Development Fund (PL 1958, c. 35)			
Fund Balance July 1	306,131	308,265	158,265
Revenues			
Investment earnings	19,217	15,000	7,000
Total Revenues	19,217	15,000	7,000
Other Increases			
Other	2,134	-----	-----
Total Other Increases	2,134	-----	-----
Total Available	327,482	323,265	165,265
Expenditures			
Community development and environmental management	-----	150,000	158,265
Total Expenditures	-----	150,000	158,265

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Other Decreases			
Transfers to other funds	19,217	15,000	7,000
Total Other Decreases	19,217	15,000	7,000
Total Expenditures and Other Decreases	19,217	165,000	165,265
Fund Balance June 30	308,265	158,265	-----
Transportation Fund (NJSA 54:18A-20)			
Fund Balance July 1	-----	-----	-----
Revenues			
Taxes	856,890	150,000	-----
Investment earnings	43,989	60,000	-----
Total Revenues	900,879	210,000	-----
Total Available	900,879	210,000	-----
Other Decreases			
Transfers to other funds	900,879	210,000	-----
Total Other Decreases	900,879	210,000	-----
Fund Balance June 30	-----	-----	-----
Uncompensated Care Trust Fund (PL 86, c. 204)			
Fund Balance July 1	-----	4,175,791	11,967,791
Revenues			
Investment earnings	181,849	500,000	225,000
Other	40,780,700	75,000,000	38,000,000
Total Revenues	40,962,549	75,500,000	38,225,000
Total Available	40,962,549	79,675,791	50,192,791
Expenditures			
Physical and mental health	36,768,000	67,272,000	49,974,791
Total Expenditures	36,768,000	67,272,000	49,974,791
Other Decreases			
Transfers to other funds	18,758	436,000	218,000
Total Other Decreases	18,758	436,000	218,000
Total Expenditures and Other Decreases	36,786,758	67,708,000	50,192,791
Fund Balance June 30	4,175,791	11,967,791	-----

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Unemployment Compensation Auxiliary Fund (NJSA 43:21-14g)			
Fund Balance July 1	8,602,486	7,471,437	5,123,437
Revenues			
Services and assessments	17,168,175	17,000,000	17,000,000
Investment earnings	1,129,004	1,100,000	1,100,000
Total Revenues	18,297,179	18,100,000	18,100,000
Total Available	26,899,665	25,571,437	23,223,437
Other Decreases			
Transfers to other funds	19,428,228	20,448,000	20,000,000
Total Other Decreases	19,428,228	20,448,000	20,000,000
Fund Balance June 30	7,471,437	5,123,437	3,223,437
Urban Development Investment Fund (PL 1985, c. 227)			
Fund Balance July 1	-----	-----	50,000
Revenues			
Investment earnings	-----	50,000	50,000
Total Revenues	-----	50,000	50,000
Other Increases			
Transfers from other funds	-----	2,000,000	5,000,000
Total Other Increases	-----	2,000,000	5,000,000
Total Available	-----	2,050,000	5,100,000
Expenditures			
Community development and environmental management	-----	2,000,000	5,000,000
Total Expenditures	-----	2,000,000	5,000,000
Fund Balance June 30	-----	50,000	100,000
Wastewater Treatment Fund (PL 1985, c. 329)			
Fund Balance July 1	-----	50,728,684	34,528,684
Revenues			
Investment earnings	417,071	2,800,000	3,000,000
Other	311,613	-----	110,000
Total Revenues	728,684	2,800,000	3,110,000
Other Increases			
Proceeds from sale of bonds	50,000,000	-----	11,000,000
Total Other Increases	50,000,000	-----	11,000,000
Total Available	50,728,684	53,528,684	48,638,684

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Community development and environmental management	-----	19,000,000	9,000,000
Total Expenditures	-----	19,000,000	9,000,000
Fund Balance June 30	50,728,684	34,528,684	39,638,684
Wastewater Treatment Trust Fund (PL 1985, c. 329)			
Fund Balance July 1	-----	176,686	67,686
Revenues			
Investment earnings	1,179,955	16,000	5,000
Other	132,739	-----	-----
Total Revenues	1,312,694	16,000	5,000
Other Increases			
Proceeds from sale of bonds	33,000,000	-----	6,000,000
Total Other Increases	33,000,000	-----	6,000,000
Total Available	34,312,694	192,686	6,072,686
Expenditures			
Community development and environmental management	34,136,008	125,000	6,000,000
Total Expenditures	34,136,008	125,000	6,000,000
Fund Balance June 30	176,686	67,686	72,686
Water Conservation Fund (PL 1969, c. 127)			
Fund Balance July 1	8,560,026	9,703,496	7,609,496
Revenues			
Investment earnings	316,639	525,000	450,000
Other	375,222	169,000	54,000
Total Revenues	691,861	694,000	504,000
Other Increases			
Proceeds from sale of bonds	3,000,000	-----	-----
Other	6,358	551,000	246,000
Total Other Increases	3,006,358	551,000	246,000
Total Available	12,258,245	10,948,496	8,359,496
Expenditures			
Community development and environmental management	979,052	1,900,000	2,500,000
Total Expenditures	979,052	1,900,000	2,500,000
Other Decreases			
Transfers to other funds	1,575,697	1,439,000	1,249,000
Total Other Decreases	1,575,697	1,439,000	1,249,000
Total Expenditures and Other Decreases	2,554,749	3,339,000	3,749,000
Fund Balance June 30	9,703,496	7,609,496	4,610,496

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Water Supply Fund (PL 1981, c. 261)			
Fund Balance July 1	51,773,842	135,868,733	158,100,733
Revenues			
Investment earnings	1,777,435	660,000	700,000
Other	4,719,280	2,329,000	2,466,000
Total Revenues	6,496,715	2,989,000	3,166,000
Other Increases			
Proceeds from sale of bonds	87,000,000	30,000,000	15,000,000
Other	3,016,303	249,000	1,721,000
Total Other Increases	90,016,303	30,249,000	16,721,000
Total Available	148,286,860	169,106,733	177,987,733
Expenditures			
Community development and environmental management	5,489,739	5,000,000	2,000,000
Total Expenditures	5,489,739	5,000,000	2,000,000
Other Decreases			
Transfers to other funds	6,928,388	6,006,000	6,466,000
Total Other Decreases	6,928,388	6,006,000	6,466,000
Total Expenditures and Other Decreases	12,418,127	11,006,000	8,466,000
Fund Balance June 30	135,868,733	158,100,733	169,521,733
Worker And Community Right To Know Fund (PL 1983, c. 315)			
Fund Balance July 1	1,711,989	3,640,367	3,170,367
Revenues			
Services and assessments	3,679,372	3,200,000	3,220,000
Investment earnings	203,539	200,000	180,000
Total Revenues	3,882,911	3,400,000	3,400,000
Total Available	5,594,900	7,040,367	6,570,367
Expenditures			
Public safety and criminal justice	1,839,595	3,870,000	4,400,000
Total Expenditures	1,839,595	3,870,000	4,400,000
Other Decreases			
Transfers to other funds	114,938	-----	-----
Total Other Decreases	114,938	-----	-----
Total Expenditures and Other Decreases	1,954,533	3,870,000	4,400,000
Fund Balance June 30	3,640,367	3,170,367	2,170,367

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STATEMENT OF
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CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Correctional Facilities Construction Fund (PL 1982, c. 120)			
Fund Balance July 1	19,114,808	19,816,642	10,488,642
Revenues			
Investment earnings	1,111,622	1,000,000	750,000
Other	117,425	-----	-----
Total Revenues	1,229,047	1,000,000	750,000
Other Increases			
Proceeds from sale of bonds	25,000,000	-----	-----
Total Other Increases	25,000,000	-----	-----
Total Available	45,343,855	20,816,642	11,238,642
Expenditures			
Public safety and criminal justice	24,298,166	9,328,000	5,269,000
Total Expenditures	24,298,166	9,328,000	5,269,000
Other Decreases			
Transfers to other funds	1,229,047	1,000,000	750,000
Total Other Decreases	1,229,047	1,000,000	750,000
Total Expenditures and Other Decreases	25,527,213	10,328,000	6,019,000
Fund Balance June 30	19,816,642	10,488,642	5,219,642
Correctional Facilities Construction Fund of 1987 (PL 1987, c. 178)			
Fund Balance July 1	-----	-----	24,844,000
Revenues			
Investment earnings	-----	500,000	500,000
Other	-----	270,000	200,000
Total Revenues	-----	770,000	700,000
Other Increases			
Proceeds from sale of bonds	-----	27,000,000	20,000,000
Total Other Increases	-----	27,000,000	20,000,000
Total Available	-----	27,770,000	45,544,000
Expenditures			
Public safety and criminal justice	-----	2,156,000	42,444,000
Total Expenditures	-----	2,156,000	42,444,000
Other Decreases			
Transfers to other funds	-----	770,000	700,000
Total Other Decreases	-----	770,000	700,000
Total Expenditures and Other Decreases	-----	2,926,000	43,144,000
Fund Balance June 30	-----	24,844,000	2,400,000
Energy Conservation Fund (PL 180, c.68)			
Fund Balance July 1	7,232,722	7,319,952	4,819,952

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CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Revenues			
Investment earnings	404,438	425,000	230,000
Total Revenues	404,438	425,000	230,000
Other Increases			
Proceeds from sale of bonds	3,000,000	500,000	750,000
Other	18,697	-----	-----
Total Other Increases	3,018,697	500,000	750,000
Total Available	10,655,857	8,244,952	5,799,952
Expenditures			
Community development and environmental management	2,911,719	2,500,000	2,500,000
Total Expenditures	2,911,719	2,500,000	2,500,000
Other Decreases			
Transfers to other funds	423,135	925,000	980,000
Other	1,051	-----	-----
Total Other Decreases	424,186	925,000	980,000
Total Expenditures and Other Decreases	3,335,905	3,425,000	3,480,000
Fund Balance June 30	7,319,952	4,819,952	2,319,952
Higher Education Building Construction Fund (PL 1971, C. 164)			
Fund Balance July 1	937,438	785,168	390,168
Revenues			
Investment earnings	54,898	45,000	25,000
Total Revenues	54,898	45,000	25,000
Total Available	992,336	830,168	415,168
Expenditures			
Educational, cultural and intellectual development	152,270	395,000	390,168
Total Expenditures	152,270	395,000	390,168
Other Decreases			
Transfers to other funds	54,898	45,000	25,000
Total Other Decreases	54,898	45,000	25,000
Total Expenditures and Other Decreases	207,168	440,000	415,168
Fund Balance June 30	785,168	390,168	-----
Human Services Facilities Construction Fund (PL 1984, c. 157)			
Fund Balance July 1	17,164,455	14,865,993	12,165,993
Revenues			
Investment earnings	1,062,591	900,000	735,000
Total Revenues	1,062,591	900,000	735,000
Other Increases			
Proceeds from sale of bonds	-----	5,000,000	15,000,000
Total Other Increases	-----	5,000,000	15,000,000
Total Available	18,227,046	20,765,993	27,900,993

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CAPITAL PROJECTS FUNDS
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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Physical and mental health	2,298,462	7,300,000	14,500,000
Total Expenditures	2,298,462	7,300,000	14,500,000
Other Decreases			
Transfers to other funds	1,062,591	1,300,000	1,500,000
Total Other Decreases	1,062,591	1,300,000	1,500,000
Total Expenditures and Other Decreases	3,361,053	8,600,000	16,000,000
Fund Balance June 30	14,865,993	12,165,993	11,900,993
Institutional Construction Fund (PL 1978, c. 79)			
Fund Balance July 1	1,441,878	1,160,009	-----
Revenues			
Investment earnings	86,585	60,000	-----
Total Revenues	86,585	60,000	-----
Total Available	1,528,463	1,220,009	-----
Expenditures			
Community development and environmental management	281,869	1,160,009	-----
Total Expenditures	281,869	1,160,009	-----
Other Decreases			
Transfers to other funds	86,585	60,000	-----
Total Other Decreases	86,585	60,000	-----
Total Expenditures and Other Decreases	368,454	1,220,009	-----
Fund Balance June 30	1,160,009	-----	-----
Institutions Construction Fund (PL 1976, c. 93)			
Fund Balance July 1	1,169,282	961,118	-----
Revenues			
Investment earnings	70,156	65,000	-----
Total Revenues	70,156	65,000	-----
Total Available	1,239,438	1,026,118	-----
Expenditures			
Community development and environmental management	208,164	961,118	-----
Total Expenditures	208,164	961,118	-----
Other Decreases			
Transfers to other funds	70,156	65,000	-----
Total Other Decreases	70,156	65,000	-----
Total Expenditures and Other Decreases	278,320	1,026,118	-----
Fund Balance June 30	961,118	-----	-----

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	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
New Jersey Bridge Rehabilitation and Improvement Fund (PL 1983, c. 363)			
Fund Balance July 1	5,436,897	36,877,242	21,877,242
Revenues			
Federal and other grants	36,492,279	64,000,000	77,000,000
Investment earnings	855,019	2,000,000	1,500,000
Other	359,514	-----	-----
Total Revenues	37,706,812	66,000,000	78,500,000
Other Increases			
Proceeds from sale of bonds	70,000,000	25,000,000	35,000,000
Total Other Increases	70,000,000	25,000,000	35,000,000
Total Available	113,143,709	127,877,242	135,377,242
Expenditures			
Transportation services	75,051,934	104,000,000	125,000,000
Total Expenditures	75,051,934	104,000,000	125,000,000
Other Decreases			
Transfers to other funds	1,214,533	2,000,000	1,500,000
Total Other Decreases	1,214,533	2,000,000	1,500,000
Total Expenditures and Other Decreases	76,266,467	106,000,000	126,500,000
Fund Balance June 30	36,877,242	21,877,242	8,877,242
Public Building Construction Fund (PL 1968, c. 128)			
Fund Balance July 1	298,977	228,683	-----
Revenues			
Investment earnings	17,577	12,000	-----
Total Revenues	17,577	12,000	-----
Total Available	316,554	240,683	-----
Expenditures			
Community development and environmental management	70,294	228,683	-----
Total Expenditures	70,294	228,683	-----
Other Decreases			
Transfers to other funds	17,577	12,000	-----
Total Other Decreases	17,577	12,000	-----
Total Expenditures and Other Decreases	87,871	240,683	-----
Fund Balance June 30	228,683	-----	-----
Public Purpose Building Construction Fund (PL 1980, c. 119)			
Fund Balance July 1	36,472,959	23,328,504	23,328,504
Revenues			
Investment earnings	2,002,364	1,600,000	1,600,000
Total Revenues	2,002,364	1,600,000	1,600,000

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Other Increases			
Proceeds from sale of bonds	-----	10,000,000	4,395,000
Total Other Increases	-----	10,000,000	4,395,000
Total Available	38,475,323	34,928,504	29,323,504
Expenditures			
Community development and environmental management	13,144,455	10,000,000	12,000,000
Total Expenditures	13,144,455	10,000,000	12,000,000
Other Decreases			
Transfers to other funds	2,002,364	1,600,000	1,600,000
Total Other Decreases	2,002,364	1,600,000	1,600,000
Total Expenditures and Other Decreases	15,146,819	11,600,000	13,600,000
Fund Balance June 30	23,328,504	23,328,504	15,723,504
State Facilities for Handicapped Fund (PL 1973, c. 149)			
Fund Balance July 1	3,356,731	2,975,814	2,825,814
Revenues			
Investment earnings	188,549	210,000	200,000
Total Revenues	188,549	210,000	200,000
Total Available	3,545,280	3,185,814	3,025,814
Expenditures			
Educational, cultural and intellectual development	569,466	360,000	340,000
Total Expenditures	569,466	360,000	340,000
Fund Balance June 30	2,975,814	2,825,814	2,685,814
State Transportation Fund (PL 1968, c. 126)			
Fund Balance July 1	5,292,773	3,083,352	-----
Revenues			
Federal and other grants	1,441,105	2,861,000	-----
Investment earnings	530,885	400,000	-----
Total Revenues	1,971,990	3,261,000	-----
Total Available	7,264,763	6,344,352	-----
Expenditures			
Transportation services	3,650,526	5,944,352	-----
Total Expenditures	3,650,526	5,944,352	-----
Other Decreases			
Transfers to other funds	530,885	400,000	-----
Total Other Decreases	530,885	400,000	-----
Total Expenditures and Other Decreases	4,181,411	6,344,352	-----
Fund Balance June 30	3,083,352	-----	-----

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Transportation Rehabiliation and Improvement Fund (PL 1979, c. 165)			
Fund Balance July 1	34,340,153	29,766,436	24,766,436
Revenues			
Federal and other grants	27,620,483	34,000,000	30,000,000
Investment earnings	3,608,832	3,500,000	3,000,000
Other	130,207	-----	-----
Total Revenues	31,359,522	37,500,000	33,000,000
Other Increases			
Proceeds from sale of bonds	25,500,000	15,000,000	5,000,000
Total Other Increases	25,500,000	15,000,000	5,000,000
Total Available	91,199,675	82,266,436	62,766,436
Expenditures			
Transportation services	57,694,201	54,000,000	50,000,000
Total Expenditures	57,694,201	54,000,000	50,000,000
Other Decreases			
Transfers to other funds	3,739,038	3,500,000	3,000,000
Total Other Decreases	3,739,038	3,500,000	3,000,000
Total Expenditures and Other Decreases	61,433,239	57,500,000	53,000,000
Fund Balance June 30	29,766,436	24,766,436	9,766,436

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Community Development Bond Fund (PL 1981, c. 486)			
Fund Balance July 1	7,478,238	4,374,368	4,274,368
Revenues			
Investment earnings	447,447	350,000	350,000
Other	34,030	-----	-----
Total Revenues	481,477	350,000	350,000
Other Increases			
Proceeds from the sale of bonds	7,000,000	4,000,000	10,000,000
Total Other Increases	7,000,000	4,000,000	10,000,000
Total Available	14,959,715	8,724,368	14,624,368
Expenditures			
Economic planning, development and security	6,346	100,000	200,000
Total Expenditures	6,346	100,000	200,000
Other Decreases			
Transfers to other funds	10,575,371	4,350,000	10,350,000
Other	3,630	-----	-----
Total Other Decreases	10,579,001	4,350,000	10,350,000
Total Expenditures and Other Decreases	10,585,347	4,450,000	10,550,000
Fund Balance June 30	4,374,368	4,274,368	4,074,368
Emergency Services Fund (PL 1972, c. 138)			
Fund Balance July 1	3,086,076	3,253,514	3,218,514
Revenues			
Investment earnings	189,635	200,000	200,000
Total Revenues	189,635	200,000	200,000
Total Available	3,275,711	3,453,514	3,418,514
Expenditures			
Community development and environmental management	22,197	235,000	1,398,000
Total Expenditures	22,197	235,000	1,398,000
Total Expenditures and Other Decreases	22,197	235,000	1,398,000
Fund Balance June 30	3,253,514	3,218,514	2,020,514
Fund For Support Of Free Public Schools (PL 1903, c. 1)			
Fund Balance July 1	45,305,471	46,968,794	48,301,794
Revenues			
Federal and other grants	2,434,424	2,000,000	2,000,000
Licenses and fees	601,615	600,000	600,000
Investment earnings	3,903,672	3,900,000	3,950,000
Other	737,227	350,000	350,000
Total Revenues	7,676,938	6,850,000	6,900,000
Total Available	52,982,409	53,818,794	55,201,794

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Other Decreases			
Transfers to other funds	6,013,615	5,517,000	5,494,000
Total Other Decreases	6,013,615	5,517,000	5,494,000
Fund Balance June 30	46,968,794	48,301,794	49,707,794
Higher Education Assistance Fund (PL 1959, c. 121)			
Fund Balance July 1	24,867,060	27,343,976	28,029,976
Revenues			
Federal and other grants	29,412,162	55,520,000	61,044,000
Licenses and fees	1,985,282	2,000,000	1,900,000
Investment earnings	827,444	1,000,000	1,000,000
Other	3,793,718	4,173,000	4,590,000
Total Revenues	36,018,606	62,693,000	68,534,000
Other Increases			
Transfers from other funds	1,110,101	-----	-----
Total Other Increases	1,110,101	-----	-----
Total Available	61,995,767	90,036,976	96,563,976
Expenditures			
Educational, cultural and intellectual development	28,436,101	52,118,000	54,788,000
Total Expenditures	28,436,101	52,118,000	54,788,000
Other Decreases			
Transfers to other funds	5,016,600	9,389,000	9,202,000
Other	1,199,090	500,000	500,000
Total Other Decreases	6,215,690	9,889,000	9,702,000
Total Expenditures and Other Decreases	34,651,791	62,007,000	64,490,000
Fund Balance June 30	27,343,976	28,029,976	32,073,976
Motor Vehicle Liability Security Fund (PL 1952, c. 175)			
Fund Balance July 1	12,400,091	13,157,379	13,952,379
Revenues			
Investment earnings	757,288	795,000	830,000
Total Revenues	757,288	795,000	830,000
Total Available	13,157,379	13,952,379	14,782,379
Fund Balance June 30	13,157,379	13,952,379	14,782,379
Motor Vehicle Security-Responsibility Fund (PL 1959, c. 146)			
Fund Balance July 1	-----	-----	-----
Revenues			
Investment earnings	12,383	13,000	13,000
Total Revenues	12,383	13,000	13,000
Total Available	12,383	13,000	13,000

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Other Decreases			
Transfers to other funds	12,383	13,000	13,000
Total Other Decreases	12,383	13,000	13,000
Fund Balance June 30	-----	-----	-----

Mutual Workers' Compensation Security Fund (PL 1935, c. 133)

Fund Balance July 1	5,010,437	5,242,600	5,481,600
Revenues			
Services and assessments	617,199	648,000	680,000
Investment earnings	481,181	500,000	525,000
Total Revenues	1,098,380	1,148,000	1,205,000
Other Increases			
Other	669,340	-----	-----
Total Other Increases	669,340	-----	-----
Total Available	6,778,157	6,390,600	6,686,600
Expenditures			
Economic planning, development and security	866,217	909,000	955,000
Total Expenditures	866,217	909,000	955,000
Other Decreases			
Other	669,340	-----	-----
Total Other Decreases	669,340	-----	-----
Total Expenditures and Other Decreases	1,535,557	909,000	955,000
Fund Balance June 30	5,242,600	5,481,600	5,731,600

New Home Warranty Security Fund (PL 1977, c. 467)

Fund Balance July 1	21,058,781	29,615,529	36,750,529
Revenues			
Licenses and fees	867,025	900,000	850,000
Services and assessments	8,080,968	6,950,000	6,025,000
Investment earnings	1,586,849	2,100,000	2,400,000
Other	180,754	150,000	125,000
Total Revenues	10,715,596	10,100,000	9,400,000
Total Available	31,774,377	39,715,529	46,150,529
Expenditures			
Economic planning, development and security	600,210	800,000	900,000
Total Expenditures	600,210	800,000	900,000
Other Decreases			
Transfers to other funds	1,558,638	2,165,000	2,375,000
Total Other Decreases	1,558,638	2,165,000	2,375,000
Total Expenditures and Other Decreases	2,158,848	2,965,000	3,275,000
Fund Balance June 30	29,615,529	36,750,529	42,875,529

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
New Jersey Federal-State Rural Rehabilitation Fund			
Fund Balance July 1	561,193	566,069	555,069
Revenues			
Investment earnings	33,337	36,000	36,000
Other	680	1,000	1,000
Total Revenues	34,017	37,000	37,000
Total Available	595,210	603,069	592,069
Expenditures			
Community development and environmental management	29,141	48,000	46,000
Total Expenditures	29,141	48,000	46,000
Fund Balance June 30	566,069	555,069	546,069
New Jersey Insurance Development Fund (PL 1968, c. 129)			
Fund Balance July 1	50,170,546	78,730,250	105,105,250
Revenues			
Services and assessments	27,499,998	28,875,000	30,000,000
Investment earnings	3,463,894	5,500,000	7,300,000
Total Revenues	30,963,892	34,375,000	37,300,000
Total Available	81,134,438	113,105,250	142,405,250
Expenditures			
Public safety and criminal justice	2,404,188	8,000,000	10,000,000
Total Expenditures	2,404,188	8,000,000	10,000,000
Fund Balance June 30	78,730,250	105,105,250	132,405,250
Real Estate Guaranty Fund (PL 1976, c. 112)			
Fund Balance July 1	998,349	1,089,841	1,194,041
Revenues			
Licenses and fees	136,018	142,800	150,000
Investment earnings	58,903	70,000	75,000
Total Revenues	194,921	212,800	225,000
Total Available	1,193,270	1,302,641	1,419,041
Expenditures			
Economic planning, development and security	103,429	108,600	114,000
Total Expenditures	103,429	108,600	114,000
Fund Balance June 30	1,089,841	1,194,041	1,305,041
State Disability Benefit Fund (PL 1948, c. 110)			
Fund Balance July 1	161,185,776	179,665,138	189,900,138

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Revenues			
Taxes	242,083,743	250,000,000	260,000,000
Investment earnings	9,646,515	10,250,000	12,000,000
Total Revenues	251,730,258	260,250,000	272,000,000
Total Available	412,916,034	439,915,138	461,900,138
Expenditures			
Economic planning, development and security	215,872,585	230,000,000	250,000,000
Total Expenditures	215,872,585	230,000,000	250,000,000
Other Decreases			
Transfers to other funds	17,364,311	20,000,000	22,000,000
Other	14,000	15,000	15,000
Total Other Decreases	17,378,311	20,015,000	22,015,000
Total Expenditures and Other Decreases	233,250,896	250,015,000	272,015,000
Fund Balance June 30	179,665,138	189,900,138	189,885,138
State Of New Jersey-Tischler Memorial Fund			
Fund Balance July 1	416,073	416,073	416,073
Revenues			
Investment earnings	31,799	31,000	31,000
Total Revenues	31,799	31,000	31,000
Total Available	447,872	447,073	447,073
Expenditures			
Educational, cultural and intellectual development	-----	9,164	31,000
Total Expenditures	-----	9,164	31,000
Other Decreases			
Other	31,799	21,836	-----
Total Other Decreases	31,799	21,836	-----
Total Expenditures and Other Decreases	31,799	31,000	31,000
Fund Balance June 30	416,073	416,073	416,073
Stock Workers' Compensation Security Fund (PL 1935, c.133)			
Fund Balance July 1	42,154,609	45,434,326	48,878,326
Revenues			
Services and assessments	2,508,483	2,634,000	2,765,000
Investment earnings	3,425,516	3,600,000	3,900,000
Total Revenues	5,933,999	6,234,000	6,665,000
Other Increases			
Other	3,102	-----	-----
Total Other Increases	3,102	-----	-----
Total Available	48,091,710	51,668,326	55,543,326

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Economic planning, development and security	2,657,384	2,790,000	2,930,000
Total Expenditures	2,657,384	2,790,000	2,930,000
Fund Balance June 30	45,434,326	48,878,326	52,613,326
Unclaimed Bank Deposits Escheat Reserve Fund (PL 1945, c. 133)			
Fund Balance July 1	8,244,386	9,080,863	9,948,863
Revenues			
Investment earnings	561,496	600,000	620,000
Other	2,490,620	2,500,000	2,500,000
Total Revenues	3,052,116	3,100,000	3,120,000
Total Available	11,296,502	12,180,863	13,068,863
Expenditures			
Government direction, management and control	347,674	357,000	357,000
Total Expenditures	347,674	357,000	357,000
Other Decreases			
Transfers to other funds	1,867,965	1,875,000	1,875,000
Total Other Decreases	1,867,965	1,875,000	1,875,000
Total Expenditures and Other Decreases	2,215,639	2,232,000	2,232,000
Fund Balance June 30	9,080,863	9,948,863	10,836,863
Unclaimed Domestic Life Insurance Escheat Reserve Fund(PL 1946, c. 154)			
Fund Balance July 1	1,263,365	1,474,477	1,745,477
Revenues			
Investment earnings	116,304	142,000	151,000
Other	957,137	1,200,000	960,000
Total Revenues	1,073,441	1,342,000	1,111,000
Total Available	2,336,806	2,816,477	2,856,477
Expenditures			
Government direction, management and control	28,172	29,000	30,000
Total Expenditures	28,172	29,000	30,000
Other Decreases			
Transfers to other funds	834,157	1,042,000	871,000
Total Other Decreases	834,157	1,042,000	871,000
Total Expenditures and Other Decreases	862,329	1,071,000	901,000
Fund Balance June 30	1,474,477	1,745,477	1,955,477
Unclaimed Personal Property Trust Fund (PL 1951, c. 304)			
Fund Balance July 1	9,302,531	9,182,917	9,747,917

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Revenues			
Investment earnings	875,612	930,000	1,000,000
Other	14,243,115	14,300,000	14,300,000
Total Revenues	15,118,727	15,230,000	15,300,000
Total Available	24,421,258	24,412,917	25,047,917
Expenditures			
Government direction, management and control	2,889,746	3,010,000	3,020,000
Total Expenditures	2,889,746	3,010,000	3,020,000
Other Decreases			
Transfers to other funds	11,652,556	11,655,000	11,725,000
Other	696,039	-----	-----
Total Other Decreases	12,348,595	11,655,000	11,725,000
Total Expenditures and Other Decreases	15,238,341	14,665,000	14,745,000
Fund Balance June 30	9,182,917	9,747,917	10,302,917
Unemployment Compensation Fund (PL 1936, c. 270)			
Fund Balance July 1	1,049,647,193	1,568,172,440	2,237,872,440
Revenues			
Taxes	1,019,485,802	1,150,000,000	1,200,000,000
Federal and other grants	10,105,457	6,500,000	9,000,000
Investment earnings	117,793,353	130,000,000	180,000,000
Other	761,403	200,000	200,000
Total Revenues	1,148,146,015	1,286,700,000	1,389,200,000
Total Available	2,197,793,208	2,854,872,440	3,627,072,440
Expenditures			
Economic planning, development and security	622,693,757	610,000,000	841,000,000
Total Expenditures	622,693,757	610,000,000	841,000,000
Other Decreases			
Other	6,927,011	7,000,000	8,000,000
Total Other Decreases	6,927,011	7,000,000	8,000,000
Total Expenditures and Other Decreases	629,620,768	617,000,000	849,000,000
Fund Balance June 30	1,568,172,440	2,237,872,440	2,778,072,440
University of Medicine and Dentistry of New Jersey - Self Insurance Reserve Fund			
Fund Balance July 1	11,298,195	12,526,047	12,830,047
Revenues			
Services and assessments	5,645,586	4,720,000	5,145,000
Investment earnings	1,037,603	1,065,000	1,075,000
Total Revenues	6,683,189	5,785,000	6,220,000
Total Available	17,981,384	18,311,047	19,050,047

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

	FISCAL YEARS ENDING JUNE 30		
	1987 Actual	1988 Estimated	1989 Estimated
Expenditures			
Economic planning, development and security	5,455,337	5,481,000	5,645,000
Total Expenditures	5,455,337	5,481,000	5,645,000
Fund Balance June 30	12,526,047	12,830,047	13,405,047
Unsatisfied Claim and Judgement Fund (PL 1952, c. 174)			
Fund Balance July 1	95,557,297	110,797,172	132,684,172
Revenues			
Licenses and fees	3,655	4,000	4,000
Services and assessments	54,564,390	60,932,000	61,000,000
Investment earnings	5,676,738	6,000,000	6,500,000
Other	421,304	442,000	465,000
Total Revenues	60,666,087	67,378,000	67,969,000
Other Increases			
Transfers from other funds	417,645	-----	-----
Total Other Increases	417,645	-----	-----
Total Available	156,641,029	178,175,172	200,653,172
Expenditures			
Economic planning, development and security	42,353,686	44,471,000	46,695,000
Total Expenditures	42,353,686	44,471,000	46,695,000
Other Decreases			
Transfers to other funds	990,171	1,020,000	1,090,000
Other	2,500,000	-----	-----
Total Other Decreases	3,490,171	1,020,000	1,090,000
Total Expenditures and Other Decreases	45,843,857	45,491,000	47,785,000
Fund Balance June 30	110,797,172	132,684,172	152,868,172
Veterans' Guaranteed Loan Fund (PL 1944, c. 126)			
Fund Balance July 1	10,546	11,252	12,252
Revenues			
Investment earnings	314	-----	-----
Other	392	1,000	1,000
Total Revenues	706	1,000	1,000
Total Available	11,252	12,252	13,252
Fund Balance June 30	11,252	12,252	13,252

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NOTES

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DIRECT STATE SERVICES

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LEGISLATURE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Legislative Activities			
6,456	1,709	218	8,383	5,716	Senate	6,175	6,803	6,803
11,617	2,230	387	14,234	10,761	General Assembly	10,537	10,997	10,997
18,073	3,939	605	22,617	16,477	Sub-Total	16,712	17,800	17,800
16,009	7,264	799	24,072	19,579	Legislative Support Services	18,596	19,142	19,142
3,559	761	105	4,425	3,799	Legislative Commissions	4,641	5,352	4,963
37,641	11,964	1,509	51,114	39,855	Total Appropriation, Legislature	39,949	42,294	41,905

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	120	120	120	120

0001. SENATE

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,456	1,709	218	8,383	5,716	Senate	01	6,175	6,803	6,803
6,456	1,709	218	8,383	5,716	Total Appropriation		6,175	6,803	6,803
					Distribution by Object				
					Personal Services--				
1,009	40	---	1,049	984	Senators (40)		1,009	1,009	1,009
2,413	1,214	217	3,844	2,008	Salaries and wages		2,510	2,499	2,499
2,100	118	---	2,218	1,905	Members staff services		1,800	2,400	2,400
5,522	1,372	217	7,111	4,897	Total Personal Services		5,319(a)	5,908	5,908
154	31	10	195	191	Materials and Supplies		154	192	192
727	222	-21	928	582	Services Other Than Personal		649	655	655
13	14	12	39	15	Maintenance and Fixed Charges		13	28	28
					Special Purpose--				
---	5	---	5	---	200th Legislative Commemoration		---	---	---
20	19	---	39	10	Compensation awards		20	---	---
---	35	---	35	---	Control		---	---	---
20	59	---	79	10	Total Special Purpose		20	---	---
20	11	---	31	21	Additions, Improvements and Equipment		20	20	20

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

0002. GENERAL ASSEMBLY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
11,617	2,230	387	14,234	10,761	General Assembly	02	10,537	10,997	10,997
11,617	2,230	387	14,234	10,761	Total Appropriation		10,537	10,997	10,997

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Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
2,009	10	---	2,019	2,000	Assemblymen (80)		2,009	2,009	2,009
3,869	1,885	-248	5,506	2,836	Salaries and wages		3,311	3,200	3,200
4,200	154	---	4,354	3,957	Members staff services		3,600	4,350	4,350
10,078	2,049	-248	11,879	8,793	Total Personal Services		8,920(a)	9,559	9,559
181	20	390	591	499	Materials and Supplies		192	228	228
1,263	107	80	1,450	1,276	Services Other Than Personal		1,329	1,100	1,100
20	38	60	118	65	Maintenance and Fixed Charges		21	60	60
					Special Purpose--				
50	9	---	59	18	Compensation awards		50	---	---
50	9	---	59	18	Total Special Purpose		50	---	---
25	7	105	137	110	Additions, Improvements and Equipment		25	50	50
18,073	3,939	605	22,617	16,477	Total Appropriation, Senate and Assembly		16,712	17,800	17,800

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

(a) The 1988 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 statue 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 statue 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 proposal and parliamentary law and legislative procedure; provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

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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 of 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	19	21	16	18
Male Minority %	6.6	6.8	5.3	5.3
Female Minority	25	27	32	36
Female Minority %	8.8	9.0	10.6	10.6
Total Minority	44	46	48	54
Total Minority %	15.4	17.1	16.0	16.0
POSITION DATA				
Budgeted Positions	300	315	320	337

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
16,009	7,264	799	24,072	19,579	Legislative Support Services	03	18,596	19,142	19,142
16,009	7,264	799	24,072	19,579	Total Appropriation		18,596	19,142	19,142
					Distribution by Object				
					Personal Services--				
65	---	---	65	65	State Auditor		65	65	65
10,002	764	-426	10,340	9,937	Salaries and wages		11,492	11,992	11,992
---	---	---	---	---	New positions		134	408	408
10,067	764	-426	10,405	10,002	Total Personal Services		11,691(a)	12,465	12,465
2,657	15	-13	2,659	2,643	Materials and Supplies		2,657	1,618	1,618
1,824	367	102	2,293	2,118	Services Other Than Personal		2,361	3,061	3,061
1,246	35	-23	1,258	1,078	Maintenance and Fixed Charges		1,542	1,653	1,653
					Special Purpose--				
18	---	---	18	18	Affirmative action and equal employment opportunity program		19	28	28
---	5,725	---	5,725	3,258	Continuation and expansion of data processing systems		---	---	---
30	18	-8	40	40	Compensation awards		35	---	---
---	203	1,016	1,219	---	Control		---	---	---
48	5,946	1,008	7,002	3,316	Total Special Purpose		54	28	28
167	137	151	455	422	Additions, Improvements and Equipment		291	317	317

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	5,953	---	5,953	1,381	Total Capital Construction		---	---	---
16,009	13,217	799	30,025	20,960	Total General Fund		18,596	19,142	19,142
16,009	13,217	799	30,025	20,960	Grand Total		18,596	19,142	19,142

It is recommended that the unexpended balances as of June 30, 1988 in this account be appropriated.

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

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
10	28	---	38	13	Expenses of Commission	10	12	12
82	1	---	83	82	The Council of State Governments	86	92	92
14	1	---	15	14	Atlantic States Marine Fisheries Commission	14	18	18
17	1	---	18	16	National Conference of Commissioners On Uniform State Laws	18	20	20
61	---	---	61	61	Education Commission of the States	65	70	70
115	2	3	120	118	National Governors Association	127	142	142
3	---	---	3	---	Advisory Commission on Intergovernmental Relations	7	10	10
90	1	---	91	90	National Conference of State Legislatures	102	116	116
28	3	---	31	26	Governmental Accounting Standards Board	31	36	36
29	3	---	32	31	Northeast - Midwest Research Institute	33	39	39
35	---	3	38	38	Coalition of Northeastern Governors	45	54	54
---	---	---	---	---	Northeast Directors of Employee Relations	5	8	8
484	40	6	530	489	Sub-Total, Appropriation	543	617	617

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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0014. JOINT COMMITTEE ON THE PUBLIC SCHOOLS

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 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, 1988 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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
2,480	204	99	2,783	2,581	Expenses of Commission	2,732(a)	3,206	2,817
2,480	204	99	2,783	2,581	Sub-Total, Appropriation	2,732	3,206	2,817

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
125	1	---	126	118	Expenses of Commission	145	199	199
125	1	---	126	118	Sub-Total, Appropriation	145	199	199

It is recommended that the unexpended balance as of June 30, 1988 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.

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					Special Purpose--			
55	120	---	175	88	Expenses of Commission	55	55	55
55	120	---	175	88	Sub-Total, Appropriation	55	55	55

It is recommended that the unexpended balance as of June 30, 1988 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, 1987						1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	35	---	35	2	Expenses of Commission	---	---	---
---	35	---	35	2	Sub-Total, Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 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, 1987						1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Requested	Recommended
					Special Purpose--			
215	36	---	251	244	Expenses of Commission	221	235	235
215	36	---	251	244	Sub-Total, Appropriation	221	235	235

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
25 50 S	12	---	87	74	Expenses of Commission	---	---	---
75	12	---	87	74	Sub-Total, Appropriation	---	---	---

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

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	19	---	19	10	Expenses of Commission	50	50	50
---	19	---	19	10	Sub-Total, Appropriation	50	50	50

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

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

The Commission expired on December 31, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	50	---	50	4	Expenses of Commission	---	---	---
---	50	---	50	4	Sub-Total, Appropriation	---	---	---

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

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

This commission shall expire on January 1, 1993.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 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, 1988 in this account be appropriated.

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

The Commission (Joint Resolution Number 3 of 1983, continued by Joint Resolution Number 4 of 1984 and Joint Resolution Number 10 of 1985) was created to evaluate and study the methods of conducting assessments of property and levying taxes for purposes of local government taxation.

The Commission expired on October 1, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
25	8	---	33	14	Expenses of Commission	---	---	---
25	8	---	33	14	Sub-Total, Appropriation	---	---	---

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

The Commission (Senate Concurrent Resolution Number 3028 of 1983 and Senate Concurrent Resolution Number 96 of 1985) was created to conduct a study of the comparative effectiveness of the State operated public inspection system and the dual public-private inspection system.

The Commission expired on February 15, 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	100	---	100	---	Expenses of Commission	---	---	---
---	100	---	100	---	Sub-Total, Appropriation	---	----	---

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
100	86	---	186	175	Expenses of Commission	495	590	590
100	86	---	186	175	Sub-Total, Appropriation	495	590	590

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	---	---	---	Expenses of Commission	400	400	400
---	---	---	---	---	Sub-Total, Appropriation	400	400	400

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

3,559	761	105	4,425	3,799	**Total Appropriation, Legislative Commissions**	4,641	5,352	4,963

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OFFICE OF THE CHIEF EXECUTIVE

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
4,166	340	310	4,816	4,685	Executive Management	4,934	5,275	5,275
4,166	340	310	4,816	4,685	Total Appropriation, Office of the Chief Executive	4,934	5,275	5,275

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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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	64	64	64	64

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,166	340	310	4,816	4,685	Executive Management	01	4,934	5,275	5,275
4,166	340	310	4,816	4,685	Total Appropriation		4,934	5,275	5,275
					Distribution by Object				
					Personal Services--				
3,085	---	249	3,334	3,287	Salaries and wages		3,922	4,136	4,136
3,085	---	249	3,334	3,287	Total Personal Services		3,922(a)	4,136	4,136
139	4	40	183	181	Materials and Supplies		214	214	214
512	261	162	935	853	Services Other Than Personal		565	680	680
55	68	37	160	160	Maintenance and Fixed Charges		123	130	130
					Special Purpose--				
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	75	75
300	7	-178	129	129	Additions, Improvements and Equipment		35	40	40

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	39 R	-2	37	37	Executive Management		1,380	---	---
---	39	-2	37	37	Total Federal Funds		1,380	---	---
					All Other Funds				
---	{12 1,165 R}	---	1,177	1,101	Executive Management		675	725	725
---	1,177	---	1,177	1,101	Total All Other Funds		675	725	725
4,166	1,556	308	6,030	5,823	Grand Total		6,989	6,000	6,000

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

(a) The 1988 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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
904	53	20	977	927	Animal Disease Control	958	967	967
2,035	114	-23	2,126	1,873	Plant Pest and Disease Control	2,058	2,162	2,162
1,567	14	158	1,739	1,703	Resource Development Services	1,499	1,522	1,522
4,506	181	155	4,842	4,503	Sub-Total	4,515	4,651	4,651
					Economic Planning and Development			
1,859	4	49	1,912	1,884	Marketing Services	2,031	2,039	2,039
1,859	4	49	1,912	1,884	Sub-Total	2,031	2,039	2,039
					Economic Regulation			
529	4	31	564	564	Dairy Industry Regulation	584	568	568
852	---	46	898	891	Other Commodity Regulation	946	948	948
1,381	4	77	1,462	1,455	Sub-Total	1,530	1,516	1,516
					Management and Administration			
1,483	167	168	1,818	1,541	Management and Administrative Services	1,704	2,306	2,306
1,483	167	168	1,818	1,541	Sub-Total	1,704	2,306	2,306
9,229	356	449	10,034	9,383	Total Appropriation, Department of Agriculture	9,780	10,512	10,512

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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.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Animal Disease Control				
Livestock (000)/Market Value (millions).....	250/$490	250/$500	250/$520	250/$530
Disease Control/Prevention:				
Equine infectious anemia(pos. tests/total tests)....	6/31,019	23/31,859	10/25,000	2/25,000
Brucellosis (Swine)(pos. tests/total tests)	40/37,710	40/38,741	10/35,000	10/30,000
Regulatory Epidemiologic Studies.....	45	45	50	55
Regulatory Inspections and Field Testing.....	2,200	2,184	2,000	1,800
Professional/Industry Field Consultations.....	-----	3,500	4,000	4,5000
General, Special and Other Laboratory Exams.....	41,741	45,775	53,000	65,000

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
Plant Pest and Disease Control				
Plant Pest Management:				
Forest and crop acreage requiring pest protection...	2,575,000	2,575,000	2,550,000	2,550,000
Forest and crop acreage stabilized biologically.....	1,800,000	1,650,000	1,750,000	1,850,000
Market value of agricultural crops protected (millions).....	$465.0	$465.0	$475.0	$485.0
Savings in cost of pesticides from Biological Control.....	$5,550,000	$6,000,000	$6,890,000	$7,090,000
Municipalities surveyed/treated for Gypsy Moth.....	146/43	113/49	115/45	130/50
Seed, Nursery and Bee Inspection:				
Number of seed samples tested/% correctly labeled...	3,487/97	3,470/97	4,500/97	4,500/97
Nurseries and dealers inspected/% passing inspection	1,489/95	1,500/95	1,815/95	1,815/95
Bee colonies inspected/% passing inspection.....	10,670/97	10,000/98	10,000/98	10,000/98
Resource Development Services				
Acres of farmland(1)	940,000	900,000	850,000	820,000
Farm loans obtained through Rural Development Assistance (000).....	-----	$520	$750	$1,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation during development (acres).....	34,070	36,000	38,000	40,000
Soil erosion and sediment control plans certified...	3,768	3,900	4,000	4,600
Farm and developing lands requiring conservation treatment (acres).....	870,000	830,000	810,000	810,000
Farmland Preservation:				
Acres of farmland under retention.....	9,000	19,493	25,000	35,000

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

POSITION DATA

Budgeted Positions.....	102	102	102	102
Animal Disease Control.....	26	26	26	26
Plant Pest and Disease Control.....	57	57	57	56
Resource Development Services.....	19	19	19	20
Positions Budgeted in Lump Sum Appropriations.....	2	2	2	6
Authorized Positions-Federal.....	5	5	5	5
Authorized Positions--All Other.....	4	8	8	8
Total Positions.....	113	117	117	121

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
904	53	20	977	927	Animal Disease Control	01	958	967	967
2,035	114	-23	2,126	1,873	Plant Pest and Disease Control	02	2,058	2,162	2,162
1,567	14	158	1,739	1,703	Resource Development Services	03	1,499	1,522	1,522
4,506	181	155	4,842	4,503	Total Appropriation		4,515	4,651	4,651
					Distribution by Object				
					Personal Services--				
2,677	---	252	2,929	2,928	Salaries and wages		3,051	3,039	3,039
2,677	---	252	2,929	2,928	Total Personal Services		3,051(a)	3,039	3,039
137	---	-11	126	124	Materials and Supplies		182	185	185
195	---	1	196	195	Services Other Than Personal		216	230	230
177	---	-10	166	166	Maintenance and Fixed Charges		196	198	198
					Special Purpose--				
7	10	---	17	---	Indemnities-cattle, swine and fowl diseases	01	11	11	11
83	---	-10	73	73	Laboratory safety equipment	01	---	---	---
100	62	-39	123	108	Gypsy moth control	02	75	75	75
250 S	---	---	250	20	Biological control laboratory	02	---	---	---
---	---	---	---	---	Biological pest control	02	---(b)	---	---
---	---	---	---	---	Exotic plant pest and disease diagnostic services	02	---	125	125
431	---	---	431	431	Grants to soil conservation districts	03	481	481	481
50	---	---	50	44	Agricultural water use certification	03	50	50	50

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
75	---	---	75	49	Rural Advisory Council	03	---	---	---
200	---	---	200	200	Fish and seafood development and promotion	03	150	150	150
50	---	---	50	50	Rural development services/food processing	03	---	---	---
40	---	---	40	40	Future farmer's youth development	03	40	40	40
---	20 R	-17	3	---	Control-Animal Health	01	---	---	---
---	24 R	-24	---	---	Control-Plant Pest and Disease Control	02	---	---	---
1,286	116	-90	1,312	1,015	Total Special Purpose		807	932	932
34	65	14	113	92	Additions, Improvements and Equipment		63	67	67
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total State Aid		260	---	---
---	---	---	---	---	Total Capital Construction		125	100	100
4,506	181	155	4,842	4,503	Total General Fund		4,900	4,751	4,751
					Federal Funds				
---	34 34 R	---	68	31	Animal Disease Control	01	33	33	33
---	136 185 R	---	321	236	Plant Pest and Disease Control	02	628	628	628
---	64	1	65	19	Resource Development Services	03	---	---	---
---	453	1	454	286	Total Federal Funds		661	661	661
					All Other Funds				
---	110 127 R	-1	236	235	Resource Development Services	03	325	444	444
---	237	-1	236	235	Total All Other Funds		325	444	444
4,506	871	155	5,532	5,024	Grand Total		5,886	5,856	5,856

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, 1988 in the Cattle, swine and fowl indemnities account be appropriated for the same purpose.

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

It is further recommended that the unexpended balances as of June 30, 1988 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 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $120,000 distributed to applicable operating accounts.

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OBJECTIVES

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

Program Classifications

06. Marketing Services--An advertising, market development, and promotion program is conducted to create a positive image of New Jersey's agricultural products and to increase consumer awareness and purchase. This "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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Marketing Services				
Cash receipts for farm products (millions)	$600	$625	$650	$660
Number of chain stores featuring New Jersey Agricultural Products/individual store outlets	11/700	18/1,000	24/1,200	30/1,800
Foreign export sales (millions)	$17	$19	$20	$21
Racing mares bred	3,974	4,000	4,100	4,150
Racing stallions registered	94	100	100	100
Horsebreeding and Sire Stakes Purses and Awards (millions)	$6.3	$7.4	$6.3	$6.3
Commodity Distribution				
Recipients	1,094,000	1,101,000	1,108,000	1,108,000
School students (9 mo. average)	510,000	515,000	520,000	520,000
Institutional residents	35,000	36,000	37,000	42,000
Summer camp residents	24,000	25,000	26,000	26,000
Market value of food distributed (millions)				
School lunch(a)	$20.7	$21.7	$20.3	$21.2
Temporary emergency food assistance	$9.3	$9.3	$10.5	$12.5
POSITION DATA				
Budgeted Positions	20	20	20	20
Authorized Positions--Federal	1	1	3	3
Authorized Positions--All Other	35	35	35	35
Total Positions	56	56	58	58

(a) Includes foods processed.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,859	4	49	1,912	1,884	Marketing Services	06	2,031	2,039	2,039
1,859	4	49	1,912	1,884	Total Appropriation		2,031	2,039	2,039
					Distribution by Object				
					Personal Services--				
500	---	54	554	554	Salaries and wages		562	550	550
500	---	54	554	554	Total Personal Services		562(a)	550	550
11	---	-2	9	9	Materials and Supplies		11	14	14
46	---	-1	45	45	Services Other Than Personal		46	61	61
35	---	-3	32	32	Maintenance and Fixed Charges		35	37	37
					Special Purpose--				
1,125	---	---	1,125	1,122	Promotion/market development		1,275	1,275	1,275
100	---	---	100	80	Agricultural fairs		60	60	60
40	---	---	40	40	Wine promotion program		40	40	40
1,265	---	---	1,265	1,242	Total Special Purpose		1,375	1,375	1,375
2	4	1	7	2	Additions, Improvements and Equipment		2	2	2
					OTHER RELATED APPROPRIATIONS				
500	298	---	798	7	Total Capital Construction		---	---	---
2,359	302	49	2,710	1,891	Total General Fund		2,031	2,039	2,039
					Federal Funds				
---	34 5 R	---	39	36	Marketing Services	06	5	12	12
---	117 604 R	-1	720	707	Commodity Distribution	07	1,350	1,358	1,358
---	760	-1	759	743	Total Federal Funds		1,355	1,370	1,370
					All Other Funds				
---	1,722 7,412 R	-394	8,740	7,072	Marketing Services	06	8,414	8,077	8,077
---	287 2,410 R	---	2,697	1,661	Commodity Distribution	07	1,917	1,999	1,999
---	11,831	-394	11,437	8,733	Total All Other Funds		10,331	10,076	10,076
2,359	12,893	-346	14,906	11,367	Grand Total		13,717	13,485	13,485

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, 1988 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, 1988, be appropriated for expenses of Commodity Distribution.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To retain a healthy economic environment for a viable, competitive dairy industry where dairy farmers are assured a fair return for milk sold to processors; consumers are assured adequate supplies of milk at the lowest possible prices.

2. To assure farmers and homeowners that animal feeds, fertilizers, and liming materials comply with label guarantees for product quality.

3. To protect New Jersey producers of perishable agricultural commodities from unfair trade practices and non-payments from dealers, commission merchants and brokers.

4. To safeguard the well-being of all New Jersey citizens by monitoring raw agricultural commodities and animal feeds for the detection of various contaminants.

5. To assure consumers the availability of high-quality fruits, vegetables, eggs, egg products, fish, poultry and poultry products by certifying that these perishable agricultural commodities meet high standards.

Program Classifications

04. Dairy Industry Regulation--This program assures proper payment to dairy farmers and adequate supplies of reasonably priced milk to consumers. Marketing orders are administered to provide stable markets and reasonable prices to farmers and a laboratory testing program verifies accurate payment for the value of butterfat in their milk. Auditing and investigation prevent predatory, destructive trade practices and sales below cost while fostering a stable, competitive consumer milk market. Economic studies are performed to evaluate the program and to monitor conditions in the milk industry.

05. Other Commodity Regulation--The Agricultural Chemistry Program, through sampling and analysis, determines compliance with the contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw agriculture commodities and animal feeds are conducted to determine the presence of natural and man-made contaminants and adulterants.

Through on-site inspections at agri-business plants and retail stores, consumers are assured a supply of the highest quality fresh fruits and vegetables, 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Dairy Industry Regulation				
Dairy farmers	457	450	443	423
Income to dairy farmers (000)	$59,000	$59,000	$58,000	$56,000
Milk dealers, processors, subdealers and stores	10,458	10,423	10,500	10,500
Savings to consumers on whole milk purchases (000)(a)	$24,062	$30,835	$31,000	$31,000
Milk purchases by NJ consumers (000)	$383,332	$391,156	$403,000	$415,000
Other Commodity Regulation				
Volume of produce requiring grading for processing (000 lbs.)	138,708	125,000	100,000	100,000
Producers requiring "Jersey Fresh" quality grading/ volume (000 lbs.)	34/3,952	50/4,550	87/4,850	100/5,700
Volume of produce requiring inspection for fresh market (000 lbs.)	45,225	30,000	35,000	40,000
Value of Bonds held versus number of dealers buying from producers	$5.2M/220	$5.2M/220	$5.2M/220	$5.2M/220
Payments recovered for producers	$44,175	$20,000	$20,000	$20,000
Total Samples Collected (Feed, Fertilizer and Lime)	1,822	1,964	1,960	1,960
Analyses Made (Feed, Fertilizer, Lime)	5,151	3,943	4,000	4,000
Violations %				
Fertilizers	5.0%	4.5%	5.0%	5.0%
Feed	2.0%	1.3%	1.4%	1.4%
Lime	3.0%	3.4%	3.0%	3.0%
Dollars recovered from violation penalties:				
Fertilizer	$17,225	$22,000	$20,000	$20,000
Eggs	$11,185	$12,700	$11,000	$11,000

(a) Compared with national price beginning in 1987.

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
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	2	3	3
Authorized Positions--All Other	21	21	20	20
Total Positions	70	70	70	70

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
529	4	31	564	564	Dairy Industry Regulation	04	584	568	568
852	---	46	898	891	Other Commodity Regulation	05	946	948	948
1,381	4	77	1,462	1,455	Total Appropriation		1,530	1,516	1,516
					Distribution by Object				
					Personal Services--				
1,213	---	80	1,293	1,289	Salaries and wages		1,362	1,345	1,345
1,213	---	80	1,293	1,289	Total Personal Services		1,362(a)	1,345	1,345
22	---	9	31	31	Materials and Supplies		21	21	21
82	---	-10	72	72	Services Other Than Personal		84	87	87
62	---	-8	54	54	Maintenance and Fixed Charges		61	61	61
2	4	6	12	9	Additions, Improvements and Equipment		2	2	2
					OTHER RELATED APPROPRIATIONS				
---	11	---	11	11	Total Capital Construction		---	---	---
1,381	15	77	1,473	1,466	Total General Fund		1,530	1,516	1,516
					Federal Funds				
---	{97 56 R}	---	153	107	Other Commodity Regulation	05	44	30	30
---	153	---	153	107	Total Federal Funds		44	30	30
					All Other Funds				
---	{48 776 R}	2	826	715	Other Commodity Regulation	05	675	675	675
---	824	2	826	715	Total All Other Funds		675	675	675
1,381	992	79	2,452	2,288	Grand Total		2,249	2,221	2,221

It is recommended that receipts from inspection fees derived from fruit, vegetable, fish and poultry inspections, and the unexpended balance as of June 30, 1988 of such receipts, be appropriated for the cost of conducting fruit, vegetable, fish and poultry inspections.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

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

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

Program Classification

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

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

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	10	15	18	19
Male Minority %	4.0	5.7	6.3	6.7
Female Minority	22	22	25	26
Female Minority %	8.7	8.4	8.8	9.1
Total Minority	32	37	43	45
Total Minority %	12.6	14.2	15.1	15.8
POSITION DATA				
Budgeted Positions	41	41	41	41

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,483	167	168	1,818	1,541	Management and Administrative Services	99	1,704	2,306	2,306
1,483	167	168	1,818	1,541	Total Appropriation		1,704	2,306	2,306
					Distribution by Object				
					Personal Services--				
1,058	---	153	1,211	1,211	Salaries and wages		1,179	1,223	1,223
1,058	---	153	1,211	1,211	Total Personal Services		1,179(a)	1,223	1,223
28	---	5	33	33	Materials and Supplies		28	30	30
156	---	16	172	171	Services Other Than Personal		156	258	258
50	---	-4	46	46	Maintenance and Fixed Charges		50	52	52
					Special Purpose--				
18	---	---	18	18	Expenses of State Board of Agriculture		18	18	18
18	---	---	18	18	Affirmative action and equal employment opportunity programs		18	28	28
---	---	12	12	12	Compensation awards		---	---	---
36	---	12	48	48	Total Special Purpose		36	46	46
155	167	-14	308	32	Additions, Improvements and Equipment		255	697	697

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,154	---	---	1,154	1,154	Total Debt Service		1,311	1,262	1,262
2,637	167	168	2,972	2,695	Total General Fund		3,015	3,568	3,568
					All Other Funds				
---	20	16	36	---	Management and Administrative Services		---	---	---
---	20	16	36	---	Total All Other Funds		---	---	---
2,637	187	184	3,008	2,695	Grand Total		3,015	3,568	3,568

(a) The 1988 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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Economic Regulation			
2,642	20	4	2,666	2,575	Regulation of Banking Industry	2,935	2,865	2,865
1,281	75	4	1,360	1,251	Regulation of Savings and Loan Associations	1,520	1,580	1,580
669	5	55	729	704	Consumer Complaints, Legal and Economic Research	714	752	752
---	5,000	---	5,000	---	Pinelands Development Credit Bank	---	---	---
713	5	251	969	767	Management and Administrative Services	847	857	857
5,305	5,105	314	10,724	5,297	Total Appropriation, Department of Banking	6,016	6,054	6,054

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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. Newly responsible for the examination of bank holding companies (C17:9A-1 et seq.).

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

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

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

99. Management and Administrative Services--Directs the activities of the Department and provides administrative and support services through the Fiscal and Personnel Offices. The Office of the Commissioner coordinates all regulatory and legislative initiatives in its liaison role with the Legislature, Executive Branch and the financial community at-large; disseminates legislative and policy guidance. Supervises, regulates and licenses cemetery companies and their salespersons as defined in Title 8A:1-1 et seq.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Regulation of Banking Industry				
State Chartered Banks				
Banks	80	79	80	83
Examinations Conducted	43	78(a)	81(a)	85(a)
Bank Holding Companies	34	34	34	35
Examinations Conducted	-----	3	10	12
Consumer Credit Associations				
Associations Subject to Examination	954	1,090	954	910
Examinations Conducted	192	277	389	475
Regulation of Savings and Loan Associations				
State Chartered Savings and Loan Associations	137	134	133	127
Examinations Conducted	99	90	100	90
Consumer Complaints, Legal and Economic Research				
Consumer Credit Associations	4,576	4,900	5,000	5,100
Consumer Complaints				
Received	3,190	4,500	4,820	5,625
Completed	3,004	3,905	4,180	4,880
Inquiries and Referrals	13,582	20,550	22,000	25,600
Mortgage Bankers and Brokers				
Licenses issued	850	1,170	1,000	1,200
Licensees subject to exam	400	368	500	575
Examinations conducted	34	60	100	175
Management and Administrative Services				
New Jersey Cemetery Board				
Cemetery companies certified	367	357	370	359

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	6	6	13	14
Male Minority %	4.5	4.5	9.0	9.4
Female Minority	8	8	11	15
Female Minority %	6.0	6.0	7.6	10.1
Total Minority	14	14	24	29
Total Minority %	10.5	10.5	16.6	19.5

(a) Reflects change in Department's information reporting system.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E),Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
2,642	20	4	2,666	2,575	Regulation of Banking Industry	01	2,935	2,865	2,865
1,281	75	4	1,360	1,251	Regulation of Savings and Loan Associations	02	1,520	1,580	1,580
669	5	55	729	704	Consumer Complaints, Legal and Economic Research	03	714	752	752
---	5,000	---	5,000	---	Pinelands Development Credit Bank	05	---	---	---
713	5	251	969	767	Management and Administrative Services	99	847	857	857
5,305	5,105	314	10,724	5,297	Total Appropriation		6,016	6,054	6,054
					Distribution by Object				
					Personal Services--				
4,493	---	107	4,600	4,490	Salaries and wages		4,996	4,956	4,956
---	---	---	---	---	Positions established from lump sum appropriation		201	268	268
4,493	---	107	4,600	4,490	Total Personal Services		5,197(a)	5,224	5,224
54	---	24	78	77	Materials and Supplies		73	73	73
555	---	44	599	598	Services Other Than Personal		635	649	649
21	---	5	26	26	Maintenance and Fixed Charges		26	26	26
					Special Purpose--				
75	---	-75	---	---	N.J. Banking Oversight and Change of Control Act	01	---	---	---
---	---	---	---	---	Bank examination staff augmentation	01	---(b)	---	---
---	---	---	---	---	Savings and Loan examination staff augmentation	02	---(c)	---	---
---	5,000	---	5,000	---	Pinelands Development Credit Bank	05	---	---	---
10	---	-10	---	---	Affirmative action and equal employment opportunity program	99	10	10	10
---	93 R	---	93	---	Control		---	---	---
85	5,093	-85	5,093	---	Total Special Purpose		10	10	10
97	12	219	328	106	Additions, Improvements and Equipment		75	72	72

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It is recommended that receipts in excess of $2,577,000 anticipated from examination and licensing fees, excluding those receipts derived from the "New Jersey Banking Oversight and Change of Control Act," P.L. 1986, c. 6 (C17:9A-373 et seq.), be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

It is further recommended that the unexpended balance as of June 30, 1988 in the Pinelands Development Credit Bank account be appropriated for the same purpose.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $125,000 distributed to applicable operating accounts.

(c) Appropriation of $132,000 distributed to applicable operating accounts.

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DEPARTMENT OF COMMERCE, ENERGY AND ECONOMIC DEVELOPMENT

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
7,542	797	361	8,700	8,425	Public Broadcasting Services	8,335	8,901	8,901
7,542	797	361	8,700	8,425	Sub-Total	8,335	8,901	8,901
					Natural Resource Management			
2,412	380	136	2,928	2,592	Energy Resource Management	2,511	2,145	2,145
2,412	380	136	2,928	2,592	Sub-Total	2,511	2,145	2,145
					Economic Planning and Development			
3,242	19	72	3,333	3,304	Economic Development	3,341	4,951	4,951
2,005	38	-12	2,031	2,025	International Trade	2,969	5,381	5,381
8,141	14	22	8,177	8,165	Travel and Tourism	8,138	8,206	8,206
511	1	25	537	534	Economic Planning and Research	547	549	549
18,836	92	18	18,946	18,900	New Jersey Commission on Science and Technology	20,720	24,239	24,239
200	132	-4	328	206	Urban Programs	265	264	264
1,692	92	-7	1,777	1,113	Development for Small Businesses and Women and Minority Businesses	1,478	1,938	1,938
1,463	99	106	1,668	1,656	Management and Administrative Services	1,716	2,570	2,570
36,090	487	220	36,797	35,903	Sub-Total	39,174	48,098	48,098
46,044	1,664	717	48,425	46,920	Total Appropriation, Department of Commerce, Energy and Economic Development	50,020	59,144	59,144

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Public Broadcasting Services				
Public Television Programming				
Average broadcast hours/52 week season				
Locally produced	4	6	6	7
Acquired	7	7	7	7
Membership	43	43	43	43
Educational Services Programming				
Average broadcast hours/32 week season				
Acquired kindergarten-12	16	21	21	23
Membership kindergarten-12	5	8	8	9
Acquired postsecondary	6	12	12	21
Membership postsecondary	8	14	14	4
News/Public Affairs Programming				
Average broadcast hours/52 week season	8	9	9	9
AFFIRMATIVE ACTION DATA				
Male Minority	20	22	22	26
Male Minority %	10.6	11.4	11.4	12.9
Female Minority	10	11	11	15
Female Minority %	5.3	5.7	5.7	7.5
Total Minority	30	33	33	41
Total Minority %	16.0	17.0	17.1	20.4
POSITION DATA				
Budgeted Positions	134	147	158	182
Authorized Positions	54	57	57	57
Positions Budgeted in a Lump Sum Appropriation	13	---	---	---
Total Positions	201	204	215	239

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
7,542	797	361	8,700	8,425	Public Broadcasting Services	10	8,335	8,901	8,901
7,542	797	361	8,700	8,425	Total Appropriation		8,335	8,901	8,901
					Distribution by Object				
					Personal Services--				
4,719	---	530	5,249	5,249	Salaries and wages		5,123	5,420	5,420
---	---	---	---	---	Positions converted		---	462	462
---	---	---	---	---	New positions		211	75	75
4,719	---	530	5,249	5,249	Total Personal Services		5,334(a)	5,957	5,957

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
465	---	80	545	545	Materials and Supplies		465	515	515
806	---	71	877	876	Services Other Than Personal		1,004	907	907
655	1	-16	640	640	Maintenance and Fixed Charges		780	500	500
					Special Purpose--				
20	---	---	20	20	Affirmative action and equal employment opportunity program		20	20	20
194	---	---	194	194	Programming		194	194	194
150	---	---	150	150	Grant from the State to produce the daily lottery drawing program		150	150	150
30	---	---	30	30	Grant to WBGO		75	75	75
250 S	---	---	250	250	Grant to WNET (Educational Broadcasting Corporation)		---	---	---
73	167	---	240	73	Non-broadcast technology		23	---	---
---	---	---	---	---	Program Development Fund		---	200	200
---	---	---	---	---	Market research program		---	100	100
---	---	---	---	---	National Consortium Edison/Learning Link		---	28	28
---	4	81	85	77	Information Processing initiatives		---	62	62
---	---	2	2	---	Compensation awards		---	---	---
---	{40 88 R}	-106	22	---	Receipts derived from the rental of studio and production facilities		---	---	---
---	360 R	-360	---	---	Receipts derived from the leasing of space on transmitter towers		---	---	---
---	{7 91 R}	-88	10	---	Receipts derived from the sale or rental of NJPTV productions		---	---	---
717	757	-471	1,003	794	Total Special Purpose		462	829	829
180	39	167	386	321	Additions, Improvements and Equipment		290	193	193
					OTHER RELATED APPROPRIATIONS				
1,030	29	---	1,059	1,049	Total Capital Construction		1,000	1,000	1,000
443	---	---	443	443	Total Debt Service		457	444	444
9,015	826	361	10,202	9,917	Total General Fund		9,792	10,345	10,345
					All Other Funds				
---	{222 3,298 R}	---	3,520	3,241	Public Broadcasting Services		3,111	4,205	4,205
---	3,520	---	3,520	3,241	Total All Other Funds		3,111	4,205	4,205
9,015	4,346	361	13,722	13,158	Grand Total		12,903	14,550	14,550

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, 1988 of such receipts, be appropriated.

(a) The 1988 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Energy Conservation Programs				
Residential Audit Requests	50,000	75,000	75,000	120,000
Commercial/Industrial Audit Requests	2,000	3,000	3,000	7,500
Institutional Program Grants	70	75	85	40
Shared Savings Participants	31	50	50	75
Utility Residential Participants(a)	50,000	60,000	60,000	75,000
POSITION DATA				
Budgeted Positions	58	58	58	42
Authorized Positions--Federal	44	54	55	55
Total Positions	102	112	113	97

(a) Joint effort with Board of Public Utilities

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,412	380	136	2,928	2,592	Energy Resource Management	05	2,511	2,145	2,145
2,412	380	136	2,928	2,592	Total Appropriation		2,511	2,145	2,145
					Distribution by Object				
					Personal Services--				
1,662	28	128	1,818	1,670	Salaries and wages		1,891	1,454	1,454
---	---	---	---	---	New positions		---	56	56
1,662	28	128	1,818	1,670	Total Personal Services		1,891(a)	1,510	1,510
57	24	---	81	81	Materials and Supplies		90	87	87
410	217	17	644	579	Services Other Than Personal		443	426	426
43	34	-9	68	62	Maintenance and Fixed Charges		32	36	36
					Special Purpose--				
---	68	---	68	31	Office automation project-phase 2		---	---	---
---	---	---	---	---	Task Force on Market Based Pricing of Electricity		---	30	30
---	---	---	---	---	Other special purpose		10	11	11
---	68	---	68	31	Total Special Purpose		10	41	41
240	9	---	249	169	Additions, Improvements and Equipment		45	45	45

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{2,694 / 1,282 R}	-27	3,949	2,290	Energy Resource Management		60,660	760	760
---	3,976	-27	3,949	2,290	Total Federal Funds		60,660	760	760
					All Other Funds				
---	{288 / 20 R}	148	456	162	Energy Resource Management		764	125	125
---	308	148	456	162	Total All Other Funds		764	125	125
2,412	4,664	257	7,333	5,044	Grand Total		63,935	3,030	3,030

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 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 1988 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 semi-autonomous Economic Development Authority (C34:1B-1 et seq.) provides long-term, low-interest financing to private companies for constructing, acquiring, enlarging and equipping industrial plants and certain other business facilities.

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

    The South Jersey Port Corporation 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.

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 the ten-year Master Plan which was developed in 1980. This Division provides high quality services to visitors, protects the natural beauty of the State, improves the economic health of the tourist industry, promotes the tourist industry through the media and literature, and assures that the tourist industry contributes its fair share of the cost of such promotions.

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23. Economic Planning and Research--Consists of the Office of Economic Policy, the Office of Economic Research and the Economic Policy Council. The Office of Economic Policy provides staff functions for the Economic Policy Council, which gauges the State's economic outlook and extends policy advice to the Governor and the Legislature. An annual report, economic evaluations and impact analyses of laws, programs and activities are also provided by this Office.

The Office of Economic Research (C52:27G-1 et seq.) studies industrial trends from an economic development perspective, as well as engaging in research and educational activities to foster New Jersey commerce and industry. The business community is aided in locating and interpreting economic and demographic data necessary for making industrial site expansion, or other economic decisions.

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

26. Development for Small Businesses, Women and Minority Businesses--This Division was created (C52:27H-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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Economic Development				
Industrial Development				
Business Retention Surveys Conducted	510	520	540	540
Jobs generated (new and expansion)	10,600	12,000	12,000	12,000
New companies established	78	100	90	90
Companies expanding	85	110	100	109
Active prospects established	576	475	525	525
Site Searches Conducted	735	725	750	750
Business Advocacy				
Cases continued from previous year	119	139	155	167
New cases established	264	274	280	285
Motion Picture and Television Development				
Total film/television productions	244	268	294	323
Direct spending by companies (millions)	$18.7	$20.5	$22.5	$24.8
South Jersey Port Corporation				
Tonnage handled	2,166,000	2,030,000	2,080,000	2,150,000
Number of ships	255	205	210	220
Revenue generated (millions)	$11.7	$12.3	$13.4	$14.4
Economic Development Authority				
Projects approved	405	203	97	97
Total generated capital investment (millions)	$1,099	$538	$223	$223
Value of loans (millions)	$919	$450	$200	$200
Construction employment	16,159	8,080	3,378	3,378
Permanent employment	12,019	6,010	2,957	2,957
International Trade				
Overseas trade shows	8	8	8	10
Overseas Trade Missions	-----	1	1	1
Export Development Counselling	95	115	120	120
Requests for Information	1,650	1,800	2,000	2,000
Seminars/Workshops Conducted	5	7	10	10
Travel and Tourism				
Revenue generated by the tourist industry (billions)	$11.4	$12.8	$14.3	$15.4
Jobs generated by tourism	345,000	350,000	378,000	408,000
State operated welcome centers	12	12	12	12
Tourism brochures distributed	3,565,000	3,925,000	4,200,000	2,000,000
Urban Programs				
Local Development Financing Fund				
Number of jobs created	3,876	4,651	5,275	5,961
Private investment generated (millions)	$120.5	$144.7	$159.6	$176.1
Ratio of private to public funds	4.23:1	4.23:1	4.23:1	4.23:1
Urban Enterprise Zone				
Number of zones designated	10	10	10	10
Number of jobs created	16,214	19,457	21,500	23,600
Private investment generated (millions)	$924.5	$1,109.4	$1,331.3	$1,464.1

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Development of Small, Women and Minority Businesses				
Women's Enterprise				
Business Management Counselling	-----	-----	200	220
Financial Counselling	-----	-----	-----	75
Educational Programs	-----	-----	14	15
Bonding/Contract Assistance	-----	-----	100	110
Small Business Assistance				
Business Management Counselling	750	800	890	970
Financial Counselling	1,300	1,400	1,525	1,670
Educational Programs	6	7	8	10
Bonding/Contract Assistance	67	70	75	85
Minority Business Enterprise				
Business Management Counselling	298	317	350	385
Financial Counselling	71	89	90	99
Educational Programs	11	14	17	18
Bonding Contract Assistance	2,100	2,400	2,600	2,860
Hispanic Enterprise				
Business Management Counselling	-----	28	30	35
Financial Counselling	-----	39	40	48
Educational Programs	-----	37	40	46
Bonding Contract Assistance				
Set-Aside and Certification Set-Aside				
Total SAVI Entries	-----	10,571	23,868	23,868
PIMS Vendor Entries	-----	6,231	17,171	17,171
Delegated Purchase Authority Entries	-----	2,483	6,697	6,697
Inquiries Answered	-----	8,900	15,600	15,600
Certification				
Applications Issued	-----	-----	2,200	2,200
Desk Audits	-----	-----	1,900	1,900
Site Audits	-----	-----	300	300
AFFIRMATIVE ACTION DATA				
Male Minority	28	31	31	34
Male Minority %	12.7	14.0	14.0	14.0
Female Minority	35	38	38	41
Female Minority %	15.9	17.0	17.0	17.0
Total Minority	63	69	69	75
Total Minority %	28.6	31.0	31.0	31.0
POSITION DATA				
Budgeted Positions	100	106	112	154
Economic Development	33	33	33	33
International Trade	10	11	13	13
Travel and Tourism	12	13	13	15
Economic Planning and Research	10	10	10	11
Urban Programs	4	5	5	5
Development for Small Businesses and Women and Minority Businesses	5	5	5	28
Management and Administrative Services	26	29	33	49
Positions Budgeted in Lump Sum Appropriations	14	18	38	26
Total Positions	114	124	150	181

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,242	19	72	3,333	3,304	Economic Development	20	3,341	4,951	4,951
2,005	38	-12	2,031	2,025	International Trade	21	2,969	5,381	5,381
8,141	14	22	8,177	8,165	Travel and Tourism	22	8,138	8,206	8,206
511	1	25	537	534	Economic Planning and Research	23	547	549	549
200	132	-4	328	206	Urban Programs	25	265	264	264
1,692	92	-7	1,777	1,113	Development for Small Businesses and Women and Minority Businesses	26	1,478	1,938	1,938

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
1,463	99	106	1,668	1,656	Management and Administrative Services	99	1,716	2,570	2,570
17,254	395	202	17,851	17,003	Total Appropriation		18,454	23,859	23,859
					Distribution by Object				
					Personal Services--				
3,683	48	270	4,001	3,995	Salaries and wages		4,080	4,591	4,591
---	---	---	---	---	Positions established from lump sum appropriation		494	610	610
---	---	---	---	---	Positions converted		77	75	75
---	---	---	---	---	New positions		---	38	38
3,683	48	270	4,001	3,995	Total Personal Services		4,651(a)	5,314	5,314
200	1	-66	135	133	Materials and Supplies		221	284	284
882	20	27	929	891	Services Other Than Personal		982	1,389	1,389
164	5	-22	147	138	Maintenance and Fixed Charges		190	262	262
					Special Purpose--				
---	---	---	---	---	Employment policy initiatives	20	---	1,600	1,600
1,783	---	---	1,783	1,783	Economic development advertising and promotion	20	1,762	1,762	1,762
---	---	---	---	---	State sponsored foreign sales corporation	21	---	60	60
400	---	---	400	400	New Jersey products trade show	21	400	400	400
939	---	---	939	939	International trade advertising and promotion	21	939	939	939
50	---	---	50	50	International trade staff augmentation	21	---	1,500	1,500
---	---	---	---	---	Governor's Commission on International Trade	21	125	125	125
---	---	---	---	---	Foreign trade office	21	150 500 S	650	650
---	---	---	---	---	International education center	21	---	1,000	1,000
---	---	---	---	---	Office for Sister-State Relations	21	150 S	---	---
50	---	---	50	50	Historical site and cultural promotion	22	50	50	50
100	---	---	100	100	Tourist welcome centers	22	100	100	100
7,011	---	---	7,011	7,008	Travel and tourism advertising and promotion	22	7,011	7,011	7,011
---	53	---	53	4	Employee stock option plan	25	---	---	---
---	75	---	75	9	Urban Development Corporation	25	---	---	---
340 S	---	---	340	50	Development for small businesses and women and minority businesses	26	---	---	---
---	---	---	---	---	Advertising and promotion	26	50	50	50
120	---	---	120	120	Small business set-aside program	26	---(b)	---	---
200	---	-6	194	192	Office of Minority Business Enterprise	26	---(c)	---	---
250	---	---	250	250	Small Business Development Center	26	250	250	250
100	---	-1	99	99	Bureau of Hispanic Enterprise	26	---(d)	---	---
---	90	---	90	---	New Jersey Development Authority for Small Businesses, Minorities and Women's Enterprise	26	---	---	---
75	2	---	77	77	Set-Aside Act for Small, Women and Minority Businesses	26	---(e)	---	---
---	---	---	---	---	Expand procurement opportunities for minority and women owned businesses	26	250	150	150
100 175 S	---	---	275	88	Minority and women owned business certification	26	---(f)	---	---
37	---	---	37	37	Affirmative action and equal employment opportunity programs	99	25	30	30
---	---	1	1	1	Compensation awards		---	---	---
11,730	220	-6	11,944	11,257	Total Special Purpose		11,762	15,677	15,677

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Grants--				
350	---	---	350	350	Tourist matching grants for counties	22	350	350	350
95 S	---	---	95	---	Financial assistance grant to county and municipal pilot programs	26	---	95	95
---	---	---	---	---	Grant to Interracial Council for Business Opportunity of New Jersey	26	100 S	---	---
445	---	---	445	350	Total Grants		450	445	445
150	101	-1	250	239	Additions, Improvements and Equipment		198	488	488
					OTHER RELATED APPROPRIATIONS				
1,647	---	---	1,647	1,647	Total State Aid		1,647	1,647	1,647
---	5,000	---	5,000	5,000	Total Capital Construction		---	---	---
4,331	---	---	4,331	4,303	Total Debt Service		4,704	5,623	5,623
23,232	5,395	202	28,829	27,953	Total General Fund		24,805	31,129	31,129
					Federal Funds				
---	2	---	2	---	Economic Development	20	---	---	---
---	2	---	2	---	Total Federal Funds		---	---	---
					All Other Funds				
---	1	---	1	---	Economic Development	20	---	---	---
---	22	---	22	---	International Trade	21	2	2	2
---	{132 / 45 R}	---	177	63	Travel and Tourism	22	75	75	75
---	317 R	1	318	318	Urban Programs	25	450	450	450
---	10 R	---	10	---	Development for Small Businesses and Women and Minority Businesses	26	7	7	7
---	153	148	301	57	Management and Administrative Services	99	---	---	---
---	680	149	829	438	Total All Other Funds		534	534	534
23,232	6,077	351	29,660	28,391	Grand Total		25,339	31,663	31,663

It is recommended that the unexpended balance as of June 30, 1988 in the Employee stock option plan account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the New Jersey Development Authority for Small Businesses, Minorities and Women's Enterprise account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Urban Development Corporation account be appropriated.

It is further recommended that the amount necessary to provide employer rebate awards as a result of the New Jersey Urban Enterprise Zone Act P.L.1983, c. 303 (C52:27H-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.

It is further recommended that any unexpended balance as of June 30, 1988 in the Grants to County and Municipal Pilot Programs account be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $120,000 is distributed to applicable operating accounts.

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

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

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

(f) Appropriation of $100,000 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 promote business development through Commission programs designed to facilitate the establishment of new enterprises in science and technology fields.
4. To promote a broadly-based, rigorous educational system in science and technology fields, which provides students with a strong academic foundation.
5. To oversee the implementation of the Jobs, Science, and Technology Bond Act of 1984.
6. To update and extend the scope of the 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. 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Biotechnology				
Center for Advanced Biotechnology and Medicine				
Research projects	-----	5	10	20
Matching ($000s)	-----	-----	$719	$1,382
Innovation Partnerships in Biotechnology				
Proposals funded	12	12	12	12
Matching ($000s)	$862	$537	$500	$500
TEX/Cancer Diagnosis and Therapy				
Network Hospitals	-----	-----	11	13
Treatments Evaluated	-----	-----	6	8
Patients	-----	-----	240	400
Matching ($000s)	-----	-----	$200	$300
Center for Hazardous and Toxic Substance Management				
Industrial members	17	22	25	30
Research projects	31	33	35	35
Matching ($000s)	$1,378	$2,048	$1,120	$1,315
Materials Science				
Center for Ceramics Research				
Industrial Ceramics				
Industrial members	31	32	32	33
Research projects	11	15	18	18
Matching ($000s)	$1,180	$1,320	$1,481	$1,687
Fiber Optics Materials				
Industrial members	9	15	20	23
Research projects	10	10	10	14
Matching ($000s)	$632	$1,280	$1,170	$1,475
TEX/Polymer Processing				
Firms counseled	65	100	125	125
Jobs impacted	260	400	500	500
Site visits by staff	50	75	85	85
Lab problems accepted	3	15	18	20
Workshops, seminars	1	3	4	4
Matching ($000s)	$59	$60	$75	$75
Innovation Partnerships in Surface Modification Technology				
Proposals funded	11	15	15	15
Matching ($000s)	$633	$522	$750	$750

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Plastics Recycling Center				
Industrial members	21	28	30	33
Research Projects	4	6	8	9
Matching ($000s)	$600	$873	$1,032	$1,057
Telematics				
Center for Computer Aids to Industrial Productivity				
Industrial members	6	7	12	30
Research projects	8	8	8	8
Matching ($000s)	$531	$589	$590	$1,899
TEX/Information Services				
Firms counseled	100	159	200	250
Jobs impacted	500	795	1,000	1,250
Site visits by staff	50	100	150	200
Lab problems accepted	50	75	125	175
Workshops, seminars	10	15	20	25
Matching ($000s)	$50	$64	$75	$75
Innovation Partnerships in Telematics				
Proposals funded	5	5	4	4
Matching ($000s)	$827	$609	$600	$600
Center for Advanced Food Technology				
Industrial Members	7	11	20	25
Research projects	2	4	4	5
Matching ($000s)	$1,087	$2,052	$1,750	$2,000
TEX/Fisheries				
Firms counseled	15	20	20	30
Jobs impacted	45	60	60	100
Lab problems accepted	20	20	20	30
Workshops, seminars	2	5	10	20
Matching ($000s)	$50	$200	$200	$200
Advanced Scientific Computing--John von Neumann Center				
Consortium members	12	13	13	13
Matching ($ millions)	$11.6	$15.6	$19.6	$21.0
Business Development				
SBIR Bridge Grant Program				
Phase I applicants	150	200	300	600
Successful	16	20	30	60
Value ($000s)	$700	$850	$1,200	$2,400
Bridge Grants Funded	16	20	25	45
Phase II awards	8	12	16	30
Value ($ millions)	$2.4	$2.5	$4.0	$7.5
Managerial/Technical Assistance				
Venture Capital Network				
Introductions	-----	-----	200	200
Contracts reached	-----	-----	10	10
Business plans reviewed	-----	25	50	50
Workshops, seminars	-----	3	3	3
Business Incubators				
Incubators assisted	-----	1	2	2
Tenants supported	-----	-----	20	20
Jobs created	-----	-----	60	60
Matching ($ millions)	-----	$1,000	$2,000	$2,000
Educational Development				
American Electronics Association "Challenge" Grant Program				
Graduate Students	2	4	4	4
Equipment grants	16	10	10	10
Matching ($000s)	$578	$642	$700	$800
POSITION DATA				
Budgeted Positions	-----	14	14	15
Positions Budgeted in Lump Sum Appropriations	11	-----	-----	-----
Total Positions	11	14	14	15

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
18,836	92	18	18,946	18,900	New Jersey Commission On Science and Technology	24	20,720	24,239	24,239
18,836	92	18	18,946	18,900	Total Appropriation		20,720	24,239	24,239
					Distribution by Object				
					Personal Services--				
441	2	96	539	539	Salaries and wages		556	540	540
---	---	---	---	---	Positions converted		---	33	33
441	2	96	539	539	Total Personal Services		556(a)	573	573
25	2	-6	21	21	Materials and Supplies		28	29	29
75	3	-21	57	57	Services Other Than Personal		90	108	108
67	1	-39	29	29	Maintenance and Fixed Charges		20	18	18
					Special Purpose--				
600	6	-50	556	544	Business development		680	1,110	1,110
---	---	50	50	29	New Jersey Invention State Celebration		100	---	---
600	6	---	606	573	Total Special Purpose		780	1,110	1,110
					Grants--				
					Biotechnology Programs				
2,196	---	---	2,196	2,196	Center for Advanced Biotechnology and Medicine		3,510	3,510	3,510
500	---	---	500	500	Innovation partnerships in biotechnology		500	500	500
---	---	---	---	---	TEX center for cancer research		400 S	450	450
					Material Sciences Programs				
1,600	---	---	1,600	1,600	Center for Ceramics Research		2,742	3,577	3,577
750	1	---	751	751	Innovation partnerships in surface modification		750	750	750
500	---	---	500	500	TEX center for polymer processing		500	450	450
400	---	---	400	400	Plastics recycling center		500	700	700
					Telematics				
725	---	---	725	725	Center for Computer Aids to Industrial Productivity		1,435	1,435	1,435
700	6	---	706	706	Innovation partnerships in telematics		600	600	600
250	---	---	250	250	TEX center for information services		300	100	100
934	---	---	934	934	Center for Advanced Food Technology		1,517	1,557	1,557
1,739	---	---	1,739	1,739	Hazardous and toxic substance management programs		2,280	3,087	3,087
---	---	---	---	---	Center for manufacturing engineering sciences		---	500	500
400	---	---	400	400	Fisheries development and aquaculture		515	515	515
2,330	---	---	2,330	2,330	Advanced scientific computer center		2,305	2,455	2,455
400	37	---	437	437	American Electronic Association challenge grant		400	400	400
---	5	---	5	3	Planning studies for the advanced technology center in polymer processing and surface modification		---	---	---

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Year Ending June 30, 1987						Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
---	20	---	20	19	Planning and design studies for the advanced center for biomolecular research		---	---	---
4,186	---	---	4,186	4,186	Advanced technology centers-new equipment		982	1,805	1,805
17,610	69	---	17,679	17,676	Total Grants		19,236(b)	22,391	22,391
18	9	-12	15	5	Additions, Improvements and Equipment		10	10	10

It is recommended that the unexpended balances as of June 30, 1988 from the Science and Technology Special Purpose and Grants accounts be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) The 1988 appropriation has been adjusted for the allocation of fringe benefits costs to various program accounts in the amount of $1,320,000.

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NOTES

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DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Community Development Management			
3,121	388	116	3,625	3,371	Housing Code Enforcement	3,411	3,461	3,461
4,604	883	-262	5,225	5,205	Housing Services	9,168	12,207	12,207
3,576	3	44	3,623	3,450	Local Government Services	3,938	3,982	3,982
1,744	3,155	387	5,286	4,612	Uniform Construction Code	1,898	1,818	1,818
3,211	3	-62	3,152	3,143	Boarding Home Regulation and Assistance	2,802	2,596	2,596
3,036	---	94	3,130	3,126	Fire Safety Program	1,189	1,083	1,083
---	---	---	---	---	Fire Safety Inspection Program	5,694	5,963	5,963
4,770	---	---	4,770	4,770	Hackensack Meadowlands Development Commission	4,520	6,640	5,119
24,062	4,432	317	28,811	27,677	Sub-Total	32,620	37,750	36,229
					Related Social Services Programs			
3,372	3	105	3,480	3,450	Community Resources	5,522	3,760	3,760
525	25	275	825	825	Sports and Recreation	1,200	1,905	1,905
950	4	141	1,095	1,085	Programs for the Aging	1,441	1,363	1,363
1,010	1	20	1,031	992	Ombudsman's Office	1,233	1,236	1,236
2,144	---	35	2,179	2,138	Women's Programs	2,408	2,392	2,392
200	200	---	400	267	Office of the Public Guardian	450	550	550
8,201	233	576	9,010	8,757	Sub-Total	12,254	11,206	11,206
					Management and Administration			
3,087	74	843	4,004	3,874	Management and Administrative Services	3,842	4,010	4,010
3,087	74	843	4,004	3,874	Sub-Total	3,842	4,010	4,010
35,350	4,739	1,736	41,825	40,308	Total Appropriation, Department of Community Affairs	48,716	52,966	51,445

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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 whenever buildings which pose a serious life safety hazard are found.

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

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

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

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

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

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

13. To continue providing to the residents of 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 (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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Housing Code Enforcement				
Housing Inspection				
Buildings registered	94,678	96,725	95,000	100,000
Building units registered	852,102	861,772	850,000	900,000
Dwelling units requiring inspection	170,420	172,344	170,000	182,000
Dwelling units inspected	89,048	119,661	125,000	140,000
Percentage of dwelling units inspected	52%	69%	74%	77%
Cost per unit inspected, State	$13.00	$17.00	$21.00	$24.00
Cost per unit inspected, local	$18.00	$19.50	$24.00	$27.00
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	34	34	35	35
Balanced housing projects	-----	32	55	80
Housing obligation units	-----	1,040	1,400	2,500
Homelessness Prevention				
Households assisted	2,260	2,661	2,600	3,600
Shelter beds created	(a)	(a)	300	450
Relocation Assistance				
Families receiving State relocation funds	1,150	1,149	1,150	1,100
Relocation assistance programs approved	36	35	40	35
Complaints resolved	63	61	65	60
Local Government Services				
Managerial Competence				
Requests for managerial competence assistance	620	660	674	675
Governmental units receiving assistance	554	573	602	605
Local units receiving general management assistance	110	120	130	133
Requests for Local Public Contracts Law assistance received and processed	370	370	375	385
Number of local units receiving EDP assistance	7	7	7	10
Number of EDP operations approved	35	18	22	25
Number of deferred compensation plans approved	20	25	30	30
Number of cooperative purchasing programs approved	4	3	3	5
Number of joint insurance pools approved	1	1	3	3
Technical assistance publications prepared and distributed	3	2	3	2
Number of municipalities receiving self insurance assistance	3	6	9	9
Number of municipalities approved to join existing joint insurance pools	4	15	15	25
Number of municipal clerk examinations administered	121	50	100	75
Number of municipal clerk certificates issued	353	100	100	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	499	600	600	466
Requests for review of federal direct development activity received and processed	33	40	40	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	1,576	1,600
Local governments receiving verification of revenue sharing entitlement, annual debt statements reviewed and supplemental debt statements reviewed	588	588	588	588
Number of Tax Collector certificates issued	30	34	34	60
Number of Municipal Finance Officers certificates issued	25	30	30	60
Number of annual reports distributed	1,100	1,200	1,200	1,200
Number of budget amendments reviewed	1,900	2,100	2,100	2,000
Legislative comments rendered	2,000	2,000	2,000	1,000
Safe and Clean Neighborhoods				
Municipalities receiving assistance	50	50	50	51

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Percentage of funds used for "safe" programs	85%	85%	85%	85%
Percentage of funds used for "clean" programs	15%	15%	15%	15%
Patrolmen employed through program	1,167	1,167	1,167	1,180
Firefighters employed through program	50	50	50	50
Supplemental Safe Neighborhoods Program				
Municipalities eligible for assistance	480	480	480	480
Number of municipalities receiving grants	400	450	450	450
Police officers employed through program	1,065	1,100	1,100	1,192
Supplemental Fire Services Program				
Municipalities eligible for assistance	559	559	559	559
Number of municipalities receiving grants	350	350	350	350
Number of fire districts eligible for assistance	170	170	170	170
Number of fire districts receiving grants	100	100	130	170
Firefighters employed through program	76	76	85	273
Percentage of funds used for firefighters	17%	17%	20%	30%
Percentage of funds used for equipment	83%	83%	80%	70%
Urban Aid				
Municipalities receiving urban aid	49	48	48	51
Authority Regulation				
Authority budgets approved	190	250	250	250
Special district and other authority budgets approved	185	190	190	190
Authority project financing proposals reviewed	174	160	160	160
Authorities assisted	104	185	185	200
Registered municipal accountants and certified public accountants assisted	75	100	100	135
Number of budget amendments approved	117	150	150	170
Number of resource recovery contracts approved	4	5	5	5
Uniform Construction Code				
Permits issued	9,009	10,707	11,000	11,000
Inspections	28,419	28,379	30,000	30,000
Officials licensed	2,767	3,262	3,400	3,400
Plans reviewed	473	633	900	1,000
PRED projects registered	278	563	550	600
Boarding Home Regulation and Assistance				
Evaluations	2,506	2,514	2,500	2,600
Reevaluations	3,016	2,854	3,000	2,800
Closings-imminent hazard	12	11	13	12
Permanent licenses	2,117	2,597	2,900	3,400
Fire Safety				
Life hazards registered	18,715	27,133	35,000	45,000
State inspections performed	3,000	3,052	4,000	4,800
Fire inspectors certified	2,514	2,601	2,700	2,700
Equipment installers registered	(b)	(b)	(b)	4,000
State owned/leased buildings inspected	958	229	600	600
Technical assistance contracts	2,940	2,985	1,500	2,500
National Fire Incident Reporting Participating organizations	180	206	400	400

(a) Data not available for fiscal years 1986 and 1987.

(b) Equipment Installers not yet registered for fiscal years 1986 through 1988.

POSITION DATA

Budgeted Positions	348	388	453	458
Housing Code Enforcement	99	100	99	100
Housing Services	28	43	44	51
Local Government Services	89	97	104	104
Uniform Construction Code	58	66	63	61
Boarding Home Regulation and Assistance	50	50	50	49
Fire Safety Program	24	32	32	32
Fire Safety Inspection Programs	-----	-----	61	61
Positions Budgeted in Lump Sum Appropriations	67	114	111	111
Authorized Positions--Federal	121	125	157	157
Authorized Positions--All Other	78	196	54	54
Total Positions	614	823	775	780

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,121	388	116	3,625	3,371	Housing Code Enforcement	01	3,411	3,461	3,461
4,604	883	-262	5,225	5,205	Housing Services	02	9,168	12,207	12,207
3,576	3	44	3,623	3,450	Local Government Services	04	3,938	3,982	3,982
1,744	3,155	387	5,286	4,612	Uniform Construction Code	06	1,898	1,818	1,818
3,211	3	-62	3,152	3,143	Boarding Home Regulation and Assistance	12	2,802	2,596	2,596
3,036	---	94	3,130	3,126	Fire Safety Program	17	1,189	1,083	1,083
---	---	---	---	---	Fire Safety Inspection Program	18	5,694	5,963	5,963
4,770	---	---	4,770	4,770	Hackensack Meadowlands Development Commission	20	4,520	6,640	5,119
24,062	4,432	317	28,811	27,677	Total Appropriation		32,620	37,750	36,229
					Distribution by Object				
					Personal Services--				
56	---	---	56	56	Board Members (7@ $8,000)		56	56	56
8,801 250 S	5	2,210	11,266	11,245	Salaries and wages		11,224	11,332	11,332
---	---	---	---	---	Positions converted		193	177	177
9,107	5	2,210	11,322	11,301	Total Personal Services		11,473(a)	11,565	11,565
153	---	128	281	280	Materials and Supplies		269	292	292
949	---	584	1,533	1,526	Services Other Than Personal		1,065	1,655	1,655
568	---	15	583	583	Maintenance and Fixed Charges		548	505	505
					Special Purpose--				
800	---	-100	700	700	Cooperative housing inspection	01	800	800	800
50 S	---	---	50	50	Continuing care retirement community regulation and financial disclosure	02	---(b)	---	---
---	---	---	---	---	Project self-sufficiency	02	1,500	---	---
---	46 R	-16	30	29	Truth in renting	02	33	40	40
---	---	---	---	---	Neighborhood preservation-fair housing (c)	02	1,025	1,025	1,025
500	832	-250	1,082	1,082	Council on Affordable Housing	02	1,400	1,600	1,600
---	2,100 R	-2,020	80	---	Planned Real Estate Development Full Disclosure Act	06	195	195	195
140 S	---	---	140	140	Testing for radon gas and radon progeny at residential dwellings	06	---	---	---
1,756	---	---	1,756	1,756	Boarding Home Rental Assistance Fund	12	1,200	1,000	1,000
200	---	-4	196	196	Fire safety public education program	17	300	---	---
---	248 R	-248	---	---	Control-Housing Code Enforcement	01	---	---	---
---	781 R	-781	---	---	Control-Uniform Construction Code	06	---	---	---
11	---	---	11	11	Compensation awards		---	---	---
3,457	4,007	-3,419	4,045	3,964	Total Special Purpose		6,453	4,660	4,660
					Grants--				
---	---	---	---	---	Office of Housing Advocacy-grants to non-profits for administration	02	---	1,000	1,000
---	---	---	---	---	Shelter assistance	02	1,000	2,000	2,000
2,800	---	---	2,800	2,781	Prevention of homelessness	02	2,800	4,800	4,800
150 S	---	---	150	---	River Edge police	04	---	---	---
50 S	---	---	50	50	Special aid to Middlesex County-John E. Toolan Kiddie Keep Well Camp	04	150	---	---
---	---	---	---	---	Public service training internships	04	---	200	200

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
2,000 S	---	---	2,000	2,000	Volunteer emergency service organization loans	17	---	---	---
---	---	---	---	---	Fire safety inspection and enforcement-LEA rebates (c)	18	4,290	4,290	4,290
420	---	---	420	420	Hackensack Meadowlands Development Commission-Debt service	20	420	315	315
500	---	---	500	500	Hackensack Meadowlands Development Commission-Special projects	20	250	816	466
100	---	---	100	100	Hackensack Meadowlands Development Commission-Municipal Committee	20	100	125	110
3,750	---	---	3,750	3,750	Hackensack Meadowlands Development Commission-Commission operations	20	3,750	4,884	4,228
---	---	---	---	---	Hackensack Meadowlands Development Commission-Special assessment	20	---	500	---
9,770	---	---	9,770	9,601	Total Grants		12,760	18,930	17,409
58	420	799	1,277	422	Additions, Improvements and Equipment		52	143	143
					OTHER RELATED APPROPRIATIONS				
146,027	15,015	5,498	166,540	151,046	Total State Aid		207,950	221,505	221,505
170,089	19,447	5,815	195,351	178,723	Total General Fund		240,570	259,255	257,734
7,023	---	---	7,023	7,023	Total Casino Revenue Fund		4,800	4,000	4,000
177,112	19,447	5,815	202,374	185,746	Total State Appropriations		245,370	263,255	261,734
					Federal Funds				
---	1,403 43,183 R	---	44,586	40,501	Housing Services	02	46,955	69,347	69,347
---	97	---	97	---	Local Government Services	04	---	---	---
---	5	---	5	---	Fire Safety Program	17	---	---	---
---	44,688	---	44,688	40,501	Total Federal Funds		46,955	69,347	69,347
					All Other Funds				
---	8,384 26,058 R	---	34,442	4,485	Housing Services	02	825	1,120	1,120
---	344	---	344	---	Local Government Services	04	---	---	---
---	66 1,575 R	3	1,644	1,624	Uniform Construction Code	06	2,460	3,103	3,103
---	71 107 R	---	178	177	Boarding Home Regulation and Assistance	12	---	---	---
---	824 7,628 R	---	8,452	5,837	Fire Safety Program	18	---	---	---
---	45,057	3	45,060	12,123	Total All Other Funds		3,285	4,223	4,223
177,112	109,192	5,818	292,122	238,370	Grand Total		295,610	336,825	335,304

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.

It is further recommended that the unexpended balance as of June 30, 1988 in the Truth in renting account together with any receipts in excess of the amount anticipated be appropriated.

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It is further recommended that the amount hereinabove for the Council on Affordable Housing and operating expenses of neighborhood preservation 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, 1988 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 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, 1988 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.

It is further recommended that such amounts necessary for the payment of principal and interest for outstanding notes of the Hackensack Meadowlands Development Commission be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $50,000 distributed to applicable operating accounts.

(c) Program funded in FY 1987 by an off-budget appropriation. Appropriation data related to FY 1987 reflected in All Other Funds.

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.

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

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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--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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Community Resources				
Legal services assistance to clients	11,000	10,000	10,000	10,000
Hispanic population served	80,000	80,000	80,000	80,000
Community action agencies	26	26	26	26
Youth Corps participants	600	600	600	800
Sports and Recreation				
Handicapped recreation programs	70	45	45	45
Handicapped athletic programs	4	4	4	4
Number of handicapped athletes helped through Special Olympic programs	40,000	40,000	40,000	50,000
Number of handicapped persons served through recreation programs	(a)	(a)	6,000	8,250
Handicapped training and technical assistance provided	3,420	3,420	3,420	3,500

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Programs for the Aging				
Persons (60+) receiving assistance through:				
Nutritional services	62,200	63,000	63,500	64,500
Social/Supportive services	450,000	460,000	460,500	450,000
Persons (60+) referred to other agencies	84,000	86,000	87,000	90,000
Senior Citizen Information and Referral Service	13,240	35,000	38,500	39,500
County Offices on Aging				
County offices receiving State aid	21	21	21	21
Congregate Housing Services Program				
Persons served	575	650	985	1,132
Projects and grants	23	24	42	44
Site locations	27	23	50	51
Ombudsman's Office				
Institutionalized elderly	101,000	101,000	103,000	105,000
Total number of complaints	3,461	3,814	4,195	4,447
Involving administration/staff	229	252	277	305
Involving financial concerns	165	182	200	220
Involving residential care/abuse	1,049	1,153	1,268	1,395
All other	2,018	2,227	2,442	2,686
Nursing homes visited	1,249	1,374	1,511	1,692
Boarding homes visited	76	84	92	101
Residential health care facilities/sheltered care visited	119	228	250	275
Cases referred to enforcement agencies	533	590	649	714
Women's Programs				
Clients served by Women's Hot Line	11,300	16,000	20,000	24,000
Displaced homemakers served by funded programs	2,700	2,500	4,000	5,000
Participants in Domestic Violence Training				
Law enforcement/judiciary	1,450	1,000	1,000	1,000
Educators	(b)	1,000	1,000	1,000
Health service workers	(b)	1,000	1,000	1,000
Others	2,400	3,000	3,000	3,000
Outreach to membership of statewide women's organizations	9,500	5,000	8,000	9,000
Outreach to private sector employers	200	100	300	900
Public Guardian				
Number of inquiries	(a)	(a)	250	400
Number of cases handled	(a)	(a)	80	200
POSITION DATA				
Budgeted Positions	56	73	80	96
Community Resources	5	7	10	6
Sports and Recreation	-----	-----	-----	6
Programs for the Aging	16	17	19	18
Ombudsman's Office	25	33	33	33
Women's Programs	10	16	18	18
Office of the Public Guardian	-----	-----	-----	15
Positions Budgeted in Lump Sum Appropriations	23	21	25	10
Authorized Positions--Federal	81	81	83	83
Authorized Positions--All Other	8	11	8	8
Total Positions	168	186	195	197

(a) Data not available for this item in Fiscal Year 1986 and Fiscal Year 1987.

(b) Data not available for this item in Fiscal Year 1986.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,372	3	105	3,480	3,450	Community Resources	05	5,522	3,760	3,760
525	25	275	825	825	Sports and Recreation	07	1,200	1,905	1,905
950	4	141	1,095	1,085	Programs for the Aging	08	1,441	1,363	1,363
1,010	1	20	1,031	992	Ombudsman's Office	14	1,233	1,236	1,236
2,144	---	35	2,179	2,138	Women's Programs	15	2,408	2,392	2,392
200	200	---	400	267	Office of the Public Guardian	16	450	550	550
8,201	233	576	9,010	8,757	Total Appropriation		12,254	11,206	11,206

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
1,829	---	162	1,991	1,932	Salaries and wages		2,136	2,407	2,407
---	---	---	---	---	Postions established from a lump sum appropriation		383	387	387
---	---	---	---	---	Positions converted		91	70	70
---	---	---	---	---	New positions		78	---	---
1,829	---	162	1,991	1,932	Total Personal Services		2,688(a)	2,864	2,864
156	---	-45	111	110	Materials and Supplies		187	180	180
524	---	11	535	520	Services Other Than Personal		560	713	713
116	---	-20	96	95	Maintenance and Fixed Charges		114	114	114
					Special Purpose--				
---	---	---	---	---	Entrepreneurship training in high schools	05	100	100	100
75	---	---	75	74	State assumption of federal programs-recreation for the handicapped	05	---	---	---
10 S	---	---	10	---	N.J. Olympian Development and Recognition Study Commission	05	---	---	---
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
70	---	---	70	70	Intergenerational child care demonstration matching program	08	---	---	---
---	---	---	---	---	Retiree retraining and employment demonstration program	08	99 S	---	---
15	---	---	15	15	Conference on aging	08	15	15	15
---	---	---	---	---	Youthful volunteers program	08	100	100	100
---	---	---	---	---	Ombudsman Office expansion	14	170	170	170
91	---	---	91	90	New program initiatives for women	15	91	91	91
---	---	---	---	---	Study of child care needs of State employees	15	50 S	---	---
7	---	---	7	7	Expenses of the New Jersey Commission On Women	15	7	7	7
100 125 S	---	---	225	225	Job Training Center for Urban Women Act	15	324	324	324
200	200	---	400	267	Office of the Public Guardian	16	---(b)	---	---
---	---	8	8	8	Compensation awards		---	---	---
1,027	200	8	1,235	1,090	Total Special Purpose		1,290	1,141	1,141
					Grants--				
1,250	---	---	1,250	1,250	State Legal Services Office	05	1,750	1,750	1,750
1,025	---	---	1,025	1,025	Office of Hispanic Affairs	05	1,025	1,325	1,325
---	---	---	---	---	Governor's Office on Volunteerism	05	---	200	200
---	---	---	---	---	International Youth Organization-Newark	05	100	---	---
---	---	---	---	---	Trenton urban gardening	05	50	50	50
---	---	---	---	---	Grant to Newark Fresh Air Fund	05	50	---	---
25 S	---	---	25	25	Grant to Morris Shelter for the Homeless	05	---	---	---
125 S	---	---	125	125	Grant to Madison YMCA-Child Care Center	05	200	---	---
5 S	---	---	5	5	Grant to Irvington Police athletic programs	05	75	---	---
70 S	---	---	70	70	United Vailsburg Service Organization	05	70	---	---
90 S	---	---	90	90	Grant to the Leaguers	05	90	---	---
150 S	---	---	150	150	Grant to Ironbound Educational and Cultural Center	05	90	---	---
---	---	---	---	---	Grant to Ozanam Shelter	05	75	---	---
60 S	---	---	60	60	Grant to La Casa De Don Pedro	05	60	---	---
25 S	---	---	25	25	Grant to Morris County Junior League	05	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Grant to Puerto Rican Association for Human Development	05	101	---	---
---	---	---	---	---	Grant to West Side Community Center-Asbury Park	05	50	---	---
---	---	---	---	---	Grant to Newark YM/YWCA	05	50	---	---
---	---	---	---	---	Grant to Hands, Inc.	05	65	---	---
---	---	---	---	---	Grant to Mercer County Hispanic Association	05	23	---	---
---	---	---	---	---	Grant to Aspira of Trenton	05	50	---	---
---	---	---	---	---	Grant to Project Safe Time-Burlington County Girl Scouts	05	5	---	---
---	---	---	---	---	Grant to Van Saun Park Zoo	05	30	---	---
---	---	---	---	---	Grant to Boys and Girls Club of Newark	05	400	---	---
---	---	---	---	---	Grant to YMCA Youth In Government program	05	20	---	---
---	---	---	---	---	Grant to Pennsville Little League	05	10	---	---
---	---	---	---	---	Grant to Services for the Missing	05	20	---	---
---	---	---	---	---	Grant to Newark Emergency Services for Families	05	50	---	---
---	---	---	---	---	Grant to Grant Avenue Community Center.	05	50	---	---
---	---	---	---	---	Grant to Sherman Community Center, Newark	05	20	---	---
---	---	---	---	---	Grant to Puerto Rican Action League	05	125	---	---
150 S	---	---	150	150	Grant to North Ward Center	05	260	---	---
---	---	---	---	---	Governor's Council on Physical Fitness and Sports	07	300	300	300
225	---	100	325	325	Special Olympics	07	325	375	375
---	---	175	175	175	Garden State Games	07	175	175	175
---	---	---	---	---	New Jersey Waterfront Marathon	07	100	200	200
300	---	---	300	300	Recreation for the handicapped	07	300	500	500
---	25	---	25	25	New Jersey Sports Hall of Fame Advisory Commission	07	---	75	75
---	---	97	97	97	Health insurance options awareness program for the elderly	08	100	100	100
---	---	---	---	---	Senior Olympics program	08	70	70	70
35	---	18	53	53	Women's Referral Central	15	35	35	35
50 S	---	---	50	50	Grant to Warren County Rape Crisis Center	15	---	---	---
50	---	---	50	49	Grants to women's shelters	15	50	50	50
895	---	---	895	895	Grants to displaced homemaker centers	15	945	945	945
4,530	25	390	4,945	4,944	Total Grants		7,364	6,150	6,150
19	8	70	97	66	Additions, Improvements and Equipment		51	44	44
					OTHER RELATED APPROPRIATIONS				
4,994	271	---	5,265	5,208	Total State Aid		4,143	4,245	4,245
13,195	504	576	14,275	13,965	Total General Fund		16,397	15,451	15,451
1,900	---	---	1,900	888	Total Casino Revenue Fund		4,950	5,950	5,950
15,095	504	576	16,175	14,853	Total State Appropriations		21,347	21,401	21,401
					Federal Funds				
---	{4,947 14,735 R}	7,392	27,074	24,236	Community Resources	05	29,423	20,327	20,327
---	{172 26,178 R}	-21	26,329	26,156	Programs for the Aging	08	27,600	31,597	31,597
---	---	40	40	40	Women's Programs	15	---	---	---
---	46,032	7,411	53,443	50,432	Total Federal Funds		57,023	51,924	51,924

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	36	---	36	---	Community Resources	05	---	---	---
---	188 2,211 R	-1	2,398	2,238	Programs for the Aging	08	2,520	2,400	2,400
---	2,435	-1	2,434	2,238	Total All Other Funds		2,520	2,400	2,400
15,095	48,971	7,986	72,052	67,523	Grand Total		80,890	75,725	75,725

It is further recommended that receipts from the Office of the Public Guardian and the unexpended balance in the Public Guardian account as of June 30, 1988 be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $450,000 has been distributed to the 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	52	64	67	75
Male Minority %	6.2	6.3	6.7	7.5
Female Minority	134	166	168	175
Female Minority %	15.9	16.2	16.8	17.5
Total Minority	186	230	235	250
Total Minority %	22.0	22.5	23.5	25.0
POSITION DATA				
Budgeted Positions	91	91	93	98
Positions Budgeted in Lump Sum Appropriations	1	-----	9	5
Authorized Positions--All Other	5	5	7	7
Total Positions	97	96	109	110

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,087	74	843	4,004	3,874	Management and Administrative Services	99	3,842	4,010	4,010
3,087	74	843	4,004	3,874	Total Appropriation		3,842	4,010	4,010
					Distribution by Object				
					Personal Services--				
2,358	---	677	3,035	3,033	Salaries and wages		3,063	3,089	3,089
---	---	---	---	---	Positions converted		---	77	77
2,358	---	677	3,035	3,033	Total Personal Services		3,063(a)	3,166	3,166
27	---	9	36	36	Materials and Supplies		27	27	27
559	---	-101	458	457	Services Other Than Personal		602	608	608
71	---	7	78	75	Maintenance and Fixed Charges		71	79	79
					Special Purpose--				
53	---	---	53	53	Affirmative action and equal employment opportunity programs		60	60	60
13	---	---	13	13	Compensation awards		13	---	---
66	---	---	66	66	Total Special Purpose		73	60	60
6	74	251	331	207	Additions, Improvements and Equipment		6	70	70
					OTHER RELATED APPROPRIATIONS				
3,034	---	---	3,034	3,034	Total Debt Service		2,846	2,973	2,973
6,121	74	843	7,038	6,908	Total General Fund		6,688	6,983	6,983
					Federal Funds				
---	79	---	79	---	Management and Administrative Services		---	---	---
---	79	---	79	---	Total Federal Funds		---	---	---
					All Other Funds				
---	{ 829 272 R }	112	1,213	808	Management and Administrative Services		---	---	---
---	1,101	112	1,213	808	Total All Other Funds		---	---	---
6,121	1,254	955	8,330	7,716	Grand Total		6,688	6,983	6,983

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF CORRECTIONS

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
50,734	2,242	-223	52,753	47,397	System-Wide Program Support	53,126	70,747	70,747
43,910	92	3,383	47,385	47,202	New Jersey State Prison	51,758	53,213	53,213
25,389	75	1,298	26,762	26,475	East Jersey State Prison	31,273	39,108	39,108
21,178	134	2,019	23,331	23,280	Bayside State Prison	27,078	27,967	27,967
21,871	16	2,501	24,388	24,350	Southern State Correctional Facility	26,337	27,158	27,158
8,960	87	3,624	12,671	11,822	Mid-State Correctional Facility	13,188	13,347	13,347
10,044	10	1,589	11,643	11,595	Riverfront State Prison	12,633	13,134	13,134
10,656	173	1,772	12,601	12,578	Edna Mahan Correctional Facility for Women	14,406	16,882	16,882
10,428	---	-3,819	6,609	5,676	Northern State Prison	22,081	22,524	22,524
6,147	22	1,085	7,254	7,178	Adult Diagnostic and Treatment Center, Avenel	10,524	10,801	10,801
17,358	510	2,622	20,490	19,628	Garden State Reception and Youth Correctional Facility	21,195	21,687	21,687
16,026	13	1,223	17,262	17,083	Albert C. Wagner Youth Correctional Facility	18,789	23,427	23,427
16,064	74	1,122	17,260	17,096	Mountainview Youth Correctional Facility	18,327	18,779	18,779
5,126	15	562	5,703	5,643	Lloyd McCorkle Training School for Boys and Girls	5,881	6,245	6,245
9,315	67	452	9,834	9,734	New Jersey Training School for Boys	11,087	11,037	11,037
3,652	12	402	4,066	4,063	Juvenile Medium Security Center	4,506	4,518	4,518
6,872	283	538	7,693	7,690	Juvenile Group Centers and Community Programs	9,117	10,724	10,724
10,570	25	800	11,395	11,385	Office of Parole and Community Programs	12,676	13,464	13,464
4,894	173	235	5,302	4,876	State Parole Board	5,537	6,257	6,257
11,272	637	3,845	15,754	14,990	Division of Management and General Support	13,801	15,104	15,104
310,466	4,660	25,030	340,156	329,741	Total Appropriations, Department of Corrections	383,320	426,123	426,123

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

OBJECTIVES

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

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

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

Program Classifications

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

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

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

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

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

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

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

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

OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the department.

2. To conduct a central training and staff development program for the provision of training to staff of all departmental operating units.

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

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

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 medical support programs, computer-based preventive maintenance program, training and staff development, integrated information systems planning, implementation and the start-up costs of new state correctional facilities, and centralization of the institutional personnel function and the provision of hospital services and medical transportation of inmates.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average number of State inmates in county penal facilities	1,587	2,334	2,472	3,075
Awaiting admission to State facilities:				
Juveniles	41	137	65	75
Adults	1,237	1,781	1,886	2,372
Contract (Adults):				
County Assistance	197	291	384	489
Other	112	125	137	139
Contractual community bed spaces	129	156	252	450
POSITION DATA				
Budgeted Positions	-----	39	114	201
Positions Budgeted in Lump Sum Appropriations	39	10	33	35
Authorized Positions--Federal	7	-----	-----	-----
Total Positions	46	49	147	236

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
50,734	2,242	-223	52,753	47,397	Institutional Program Support	13	53,126	70,747	70,747
50,734	2,242	-223	52,753	47,397	Total Appropriation		53,126	70,747	70,747
					Distribution by Object				
					Personal Services--				
1,030	---	4,118	5,148	5,148	Salaries and wages		3,874	6,959	6,959
---	---	---	---	---	Positions established from lump sum appropriation		1,222	957	957
---	---	---	---	---	Positions converted		35	---	---
1,030	---	4,118	5,148	5,148	Total Personal Services		5,131(a)	7,916	7,916
---	---	---	---	---	Materials and Supplies		---	23	23
228	---	21	249	246	Services Other Than Personal		268	411	411
					Special Purpose--				
922	1	233	1,156	1,156	Integrated information systems development		922	1,511	1,511
1,664 } 4,500 S	---	-2,303	3,861	1,396	Augment medical care at institutions		5,808	6,251	6,251
750	---	---	750	750	Farm operations subsidy		750	750	750
210	---	---	210	210	Adult post-secondary and college programs		210	240	240
83	---	---	83	83	Social services block grant support		83	83	83
16	---	140	156	155	Computerized menu planning		16	16	16
5	---	---	5	1	Institutional law libraries		5	5	5
693	---	-322	371	371	Radio conversion program		693	693	693
---	75	---	75	---	Commission on Vocational and Technical Training		---	---	---
---	---	96	96	96	Central office transportation unit		100	150	150
300	---	-173	127	127	Inmate highway cleanup program		---	---	---
---	---	---	---	---	Increased inmate wages		---	300	300
---	---	---	---	---	Additional staffing - hospital unit		---(b)	104	104
1,200 S	---	---	1,200	---	Firearms training		---	---	---
---	---	---	---	---	Emergency facility repairs		---	500	500

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Expanded classification services		---	177	177
---	---	---	---	---	Expanded inmate highway cleanup program		---(c)	468	468
---	---	---	---	---	Centralized communications unit		---(d)	---	---
---	---	---	---	---	Expansion of mutual agreement program		350	350	350
---	---	---	---	---	Recruit screening program		150	347	347
---	---	---	---	---	Expanded substance abuse program		---	127	127
---	2,143	-1,587	556	556	Increased operating costs		---	---	---
1,600 S	---	---	1,600	---	Increased institutional operating costs		---	---	---
500 S	---	-66	434	434	Juvenile programs		---	---	---
---	---	1	1	---	Compensation awards		---	---	---
12,443	2,219	-3,981	10,681	5,335	Total Special Purpose		9,087	12,072	12,072
					Grants--				
26,602 7,500 S	23	-50	34,075	34,075	Purchase of service for inmates incarcerated in county penal facilities		32,800	42,548	42,548
200	---	-36	164	157	Purchase of service for inmates incarcerated in out-of-State facilities		200	200	200
1,609 800 S	---	-298	2,111	2,111	Purchase of community services		5,200	7,025	7,025
96	---	---	96	96	Joint Connection program		196	96	96
226	---	---	226	226	Transportation assistance for inmates' families visitations		226	226	226
37,033	23	-384	36,672	36,665	Total Grants		38,622	50,095	50,095
---	---	3	3	3	Additions, Improvements and Equipment		18	230	230
					OTHER RELATED APPROPRIATIONS				
---	27,526	---	27,526	19,871	Total Capital Construction		---	---	---
50,734	29,768	-223	80,279	67,268	Total General Fund		53,126	70,747	70,747

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, 1988 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, 1988 in the Commission on Vocational and Technical Training account be appropriated for the same purpose.

(a) The FY 1988 Appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $822,000 distributed to applicable operating accounts.

(c) Appropriation of $200,000 was transferred to applicable institutional programs.

(d) Appropriation of $153,000 distributed to applicable operating accounts.

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	46,012	46,000	46,000	46,000
Dental examinations	3,932	4,709	5,000	5,000
Institutional Treatment Program				
Psychiatric evaluations	3,865	4,020	4,000	4,000
Psychological evaluations	3,981	4,320	4,000	4,000
Group counseling sessions (monthly average)	528	504	600	600
Education Program				
Adult Basic Education				
Participants	223	353	350	350
Graduated to other programs	27	24	35	35
General Educational Development				
Participants	600	858	600	600
Graduated to other programs	11	17	25	25
Vocational Education Participants	183	168	200	200
OPERATING DATA				
Operational capacity	2,230	2,244	2,244	2,244
Average daily population	2,228	2,240	2,244	2,244
Main unit	1,930	2,004	2,004	2,004
Satellites	298	240	240	240
Ratio: Positions/population	1/2.0	1/2.0	1/2.1	1/2.1
Annual per capita	$20,340	$21,072	$23,065	$23,713
Daily per capita	$55.73	$57.73	$63.19	$64.97
POSITION DATA				
Budgeted Positions	1,057	1,063	1,039	1,029
Institutional Control and Supervision	828	836	815	801
Institutional Care Program	68	68	70	73
Institutional Treatment Program	37	41	43	45
Education Program	32	31	31	36
Physical Plant and Support Services	42	35	33	33
Management and Administrative Services	50	52	47	41
Positions Budgeted in Lump Sum Appropriations	32	16	15	6
Authorized Positions--Federal	2	1	1	1
Authorized Positions--All Other	15	15	15	15
Total Positions	1,106	1,095	1,070	1,051

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
27,258	---	343	27,601	27,596	Institutional Control and Supervision	07	33,290	32,685	32,685
7,727	45	3,026	10,798	10,727	Institutional Care Program	08	9,297	11,490	11,490
2,208	5	-144	2,069	2,066	Institutional Treatment Program	09	2,043	2,324	2,324

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

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
1,043	16	44	1,103	1,101	Education Program	10	1,198	1,213	1,213
4,017	19	33	4,069	3,985	Physical Plant and Support Services	19	4,348	4,292	4,292
1,657	7	81	1,745	1,727	Management and Administrative Services	99	1,582	1,209	1,209
43,910	92	3,383	47,385	47,202	Total Appropriation		51,758	53,213	53,213
					Distribution by Object				
					Personal Services--				
32,807	---	649	33,456	33,447	Salaries and wages		39,604	38,791	38,791
---	---	---	---	---	Positions established from lump sum appropriation		517	402	402
---	---	---	---	---	Positions converted		93	---	---
271	---	---	271	271	Food in lieu of cash		271	262	262
33,078	---	649	33,727	33,718	Total Personal Services		40,485(a)	39,455	39,455
6,457	---	-147	6,310	6,287	Materials and Supplies		6,450	6,596	6,596
3,033	---	3,044	6,077	6,066	Services Other Than Personal		3,840	5,993	5,993
576	---	-101	475	465	Maintenance and Fixed Charges		576	576	576
					Special Purpose--				
---	---	---	---	---	Trenton State capital unit	07	---(b)	---	---
3	---	---	3	3	Claims	08	3	3	3
350	---	-349	1	---	AIDS facility	09	---	---	---
---	---	---	---	---	Expanded AIDS unit	09	---	123	123
305	---	183	488	486	Compensation awards		305	---	---
658	---	-166	492	489	Total Special Purpose		308	126	126
108	92	104	304	177	Additions, Improvements and Equipment		99	467	467
					OTHER RELATED APPROPRIATIONS				
800	1	---	801	575	Total Capital Construction		7,200	---	---
44,710	93	3,383	48,186	47,777	Total General Fund		58,958	53,213	53,213
					Federal Funds				
---	---	50	50	50	Education Program	10	60	64	64
---	---	50	50	50	Total Federal Funds		60	64	64
					All Other Funds				
---	104	308	412	356	Education Program	10	363	334	334
---	104	308	412	356	Total All Other Funds		363	334	334
44,710	197	3,741	48,648	48,183	Grand Total		59,381	53,611	53,611

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $117,000 distributed to applicable operating accounts.

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7050. EAST JERSEY STATE PRISON

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

A dental laboratory services all State institutions. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry and horticulture. The addition of modular units within the perimeter of the institution provides housing for 80 medium custody inmates, while the renovation of an industrial shop now provides housing for 86 inmates participating in a substance abuse program. In addition, the top floor of the laundry is being used to house 96 inmates. A 324 bed Administrative Segregation unit is scheduled to open in May, 1988. (See Program Objectives and Descriptions at the beginning of the Department of Corrections.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	16,404	16,850	17,000	20,000
Dental examinations	6,212	6,615	7,000	8,400
Institutional Treatment Program				
Psychiatric evaluations	1,254	1,315	1,400	2,000
Psychological evaluations	2,084	2,120	2,500	3,500
Group counseling sessions (monthly average)	420	431	500	700
Education Program				
Adult Basic Education				
Participants	125	131	140	150
Graduated to other programs	22	25	35	50
General Educational Development				
Participants	145	158	175	175
Graduated to other programs	72	80	85	85
College Participants	16	4	4	4
Vocational Education Participants	107	125	130	130
OPERATING DATA				
Operational capacity	1,500	1,500	1,824	1,824
Average daily population	1,499	1,672	1,751	2,021
Main institution	1,183	1,352	1,367	1,357
Modular units	80	88	88	88
Satellite units (Rahway, Marlboro)	236	232	242	252
Administrative Segregation	-----	-----	54	324
Ratio: Positions/population	1/2.9	1/3.2	1/2.3	1/2.6
Annual per capita	$16,717	$15,834	$17,860	$19,351
Daily per capita	$45.80	$43.38	$48.93	$53.02
POSITION DATA				
Budgeted Positions	493	514	512	767
Institutional Control and Supervision	371	384	384	588
Institutional Care Program	36	37	36	61
Institutional Treatment Program	34	37	39	49
Education Program	17	16	17	19
Physical Plant and Support Services	14	18	18	25
Management and Administrative Services	21	22	18	25
Positions Budgeted in Lump Sum Appropriations	35	13	259	-----
Authorized Positions--All Other	4	3	3	3
Total Positions	532	530	774	770

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,751	---	186	13,937	13,937	Institutional Control and Supervision	07	17,680	22,633	22,633
5,325	54	1,637	7,016	6,927	Institutional Care Program	08	6,713	8,813	8,813
1,670	---	50	1,720	1,720	Institutional Treatment Program	09	2,008	2,390	2,390

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
637	---	30	667	664	Education Program	10	790	800	800
3,103	21	-676	2,448	2,273	Physical Plant and Support Services	19	3,227	3,568	3,568
903	---	71	974	954	Management and Administrative Services	99	855	904	904
25,389	75	1,298	26,762	26,475	Total Appropriation		31,273	39,108	39,108
					Distribution by Object				
					Personal Services--				
17,098	---	481	17,579	17,567	Salaries and wages		19,802	21,173	21,173
---	---	---	---	---	Positions established from lump sum appropriation		2,042	6,413	6,413
---	---	---	---	---	Positions converted		79	---	---
131	---	---	131	131	Food in lieu of cash		150	196	196
17,229	---	481	17,710	17,698	Total Personal Services		22,073(a)	27,782	27,782
4,871	---	140	5,011	4,987	Materials and Supplies		5,105	6,265	6,265
2,407	---	588	2,995	2,994	Services Other Than Personal		3,066	4,313	4,313
312	---	103	415	415	Maintenance and Fixed Charges		463	495	495
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---(b)	---	---
---	---	---	---	---	Temporary bedspaces	07	---(c)	---	---
177	---	-12	165	164	Compensation awards		127	---	---
177	---	-12	165	164	Total Special Purpose		127	---	---
393	75	-2	466	217	Additions, Improvements and Equipment		439	253	253
					OTHER RELATED APPROPRIATIONS				
3,000	1,516	---	4,516	919	Total Capital Construction		---	1,855	1,855
28,389	1,591	1,298	31,278	27,394	Total General Fund		31,273	40,963	40,963
					Federal Funds				
---	---	16	16	16	Education Program	10	21	22	22
---	---	16	16	16	Total Federal Funds		21	22	22
					All Other Funds				
---	10	77	87	74	Education Program	10	42	66	66
---	1 R	---	1	---	Management and Administrative Services	99	---	---	---
---	11	77	88	74	Total All Other Funds		42	66	66
28,389	1,602	1,391	31,382	27,484	Grand Total		31,336	41,051	41,051

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $2,554,000 distributed to applicable operating accounts.

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

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

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

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

The education program covers adult basic education through college, and includes a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing. The operational capacity of 1,470 has been supplemented by 120 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	15,783	15,431	16,500	16,500
Dental examinations	1,925	4,907	5,200	5,200
Institutional Treatment Program				
Psychiatric evaluations	1,600	1,500	1,550	1,600
Psychological evaluations	3,999	3,803	3,900	4,000
Group counseling sessions (monthly average)	26	22	22	22
Education Program				
Adult Basic Education				
Participants	258	230	275	275
Graduated to other programs	36	32	40	40
General Educational Development				
Participants	212	189	215	215
Graduated to other programs	71	55	75	75
College Participants	123	119	125	125
Vocational Education Participants	498	499	500	500
OPERATING DATA				
Operational capacity	1,346	1,370	1,470	1,470
Average daily population	1,434	1,485	1,590	1,590
Main institution	495	486	504	504
Modular units	320	360	400	400
Satellite units	619	639	686	686
Ratio: Positions/population	1/2.7	1/2.7	1/2.6	1/2.6
Annual per capita	$14,562	$15,676	$17,030	$17,589
Daily per capita	$39.90	$42.95	$46.66	$48.19
POSITION DATA				
Budgeted Positions	474	532	533	599
Institutional Control and Supervision	352	400	399	437
Institutional Care Program	34	36	38	54
Institutional Treatment Program	35	39	39	42
Education Program	15	15	15	23
Physical Plant and Support Services	16	19	19	19
Management and Administrative Services	22	23	23	24
Positions Budgeted in Lump Sum Appropriations	62	14	69	-----
Authorized Positions--Federal	1	-----	-----	-----
Authorized Positions--All Other	2	2	2	2
Total Positions	539	548	604	601

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
11,189	---	1,263	12,452	12,452	Institutional Control and Supervision	07	15,256	15,201	15,201
4,979	12	495	5,486	5,470	Institutional Care Program	08	6,007	6,782	6,782
1,610	---	46	1,656	1,656	Institutional Treatment Program	09	1,896	1,922	1,922
544	---	64	608	608	Education Program	10	689	775	775
2,133	122	66	2,321	2,286	Physical Plant and Support Services	19	2,362	2,456	2,456
723	---	85	808	808	Management and Administrative Services	99	868	831	831
21,178	134	2,019	23,331	23,280	Total Appropriation		27,078	27,967	27,967
					Distribution by Object				
					Personal Services--				
14,551	---	1,634	16,185	16,185	Salaries and wages		17,898	18,148	18,148
---	---	---	---	---	Positions established from lump sum appropriation		1,668	1,668	1,668
---	---	---	---	---	Positions converted		76	---	---
136	---	---	136	136	Food in lieu of cash		150	154	154
14,687	---	1,634	16,321	16,321	Total Personal Services		19,792(a)	19,970	19,970
3,853	---	-358	3,495	3,495	Materials and Supplies		4,181	4,301	4,301
2,233	---	336	2,569	2,569	Services Other Than Personal		2,560	3,081	3,081
333	---	121	454	449	Maintenance and Fixed Charges		389	490	490
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---(b)	---	---
---	---	---	---	---	Temporary bedspaces	07	---(c)	---	---
22	---	---	22	22	Compensation awards		22	---	---
22	---	---	22	22	Total Special Purpose		22	---	---
50	134	286	470	424	Additions, Improvements and Equipment		134	125	125
					OTHER RELATED APPROPRIATIONS				
---	1,945	---	1,945	40	Total Capital Construction		---	1,510	1,510
21,178	2,079	2,019	25,276	23,320	Total General Fund		27,078	29,477	29,477
					Federal Funds				
---	---	3	3		Education Program	10	---	---	---
---	---	3	3	3	Total Federal Funds		---	---	---
					All Other Funds				
---	9	43	52	46	Education Program	10	30	39	39
---	95 R	---	95	93	Management and Administrative Services	99	---	---	---
---	104	43	147	139	Total All Other Funds		30	39	39
21,178	2,183	2,065	25,426	23,462	Grand Total		27,108	29,516	29,516

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,712,000 distributed to applicable operating accounts.

(c) Appropriation of $344,000 distributed to applicable operating accounts.

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Southern State Correctional Facility, which opened in July 1983, is located in rural South Jersey, 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical Examinations	15,512	19,760	20,350	20,960
Dental Examinations	2,451	5,200	5,350	5,520
Institutional Treatment Program				
Psychiatric Evaluations	250	350	360	370
Psychological Evaluations	2,352	2,400	2,470	2,540
Group Counseling Sessions (monthly average)	30	35	40	45
Education				
Adult Basic Education				
Participants	461	507	550	570
Graduated to Other Programs	100	92	120	130
General Education Development				
Participants	195	181	225	235
Graduated to Other Programs	85	55	100	110
College Participants	304	245	300	320
Vocational Education Participants	429	479	500	510
OPERATING DATA				
Operational capacity	1,088	1,088	1,088	1,088
Average daily population	1,076	1,182	1,160	1,228
Ratio: Positions/population	1/1.7	1/1.8	1/1.8	1/1.9
Annual per capita	$20,107	$20,600	$22,704	$22,116
Daily per capita	$55.09	$56.44	$62.20	$60.59
POSITION DATA				
Budgeted Positions	621	639	638	630
Institutional Control and Supervision	477	492	492	490
Institutional Care Program	32	34	34	34
Institutional Treatment Program	33	36	35	31
Education Program	27	28	29	29
Physical Plant and Support Services	15	16	17	16
Management and Administrative Services	37	33	31	30
Positions Budgeted in Lump Sum Appropriation	19	-----	-----	-----
Authorized Positions--Federal	-----	1	-----	-----
Authorized Positions--All Other	3	1	1	1
Total Positions	643	641	639	631

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,130	---	1,376	14,506	14,506	Institutional Control and Supervision	07	16,518	16,740	16,740
3,828	---	928	4,756	4,721	Institutional Care Program	08	4,348	5,006	5,006
1,336	---	47	1,383	1,383	Institutional Treatment Program	09	1,489	1,488	1,488

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
861	16	46	923	923	Education Program	10	956	949	949
1,751	---	135	1,886	1,884	Physical Plant and Support Services	19	1,960	1,992	1,992
965	---	-31	934	933	Management and Administrative Services	99	1,066	983	983
21,871	16	2,501	24,388	24,350	Total Appropriation		26,337	27,158	27,158
					Distribution by Object				
					Personal Services--				
16,502	---	1,677	18,179	18,179	Salaries and wages		20,656	20,642	20,642
---	---	---	---	---	Positions converted		21	---	---
163	---	---	163	163	Food in lieu of cash		163	161	161
16,665	---	1,677	18,342	18,342	Total Personal Services		20,840(a)	20,803	20,803
2,951	---	-67	2,884	2,880	Materials and Supplies		3,035	3,260	3,260
1,596	---	764	2,360	2,360	Services Other Than Personal		1,797	2,391	2,391
510	---	88	598	598	Maintenance and Fixed Charges		569	614	614
					Special Purpose--				
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
32	---	---	32	31	Compensation awards		36	---	---
32	---	---	32	31	Total Special Purpose		36	---	---
117	16	39	172	139	Additions, Improvements and Equipment		60	90	90
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	120	120
21,871	16	2,501	24,388	24,350	Total General Fund		26,337	27,278	27,278
					Federal Funds				
---	---	25	25	25	Education Program	10	87	92	92
---	---	25	25	25	Total Federal Funds		87	92	92
					All Other Funds				
---	6	24	30	28	Education Program	10	24	26	26
---	35 R	---	35	35	Management and Administrative Services	99	---	---	---
---	41	24	65	63	Total All Other Funds		24	26	26
21,871	57	2,550	24,478	24,438	Grand Total		26,448	27,396	27,396

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $239,000 distributed to applicable operating accounts.

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

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. This facility is scheduled to close at the end of fiscal year 1989. (See Program Objectives and Description at the beginning of the Department of Corrections.)

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	8,820	9,898	10,000	10,000
Dental examinations	2,250	2,334	2,400	2,400
Institutional Treatment Program				
Psychiatric evaluations	1,089	1,045	1,100	1,100
Psychological evaluations	2,335	2,026	2,100	2,100
Group counseling sessions (monthly average)	21	24	25	25
Education Program				
Participants:				
Adult basic education	67	133	140	140
General educational development	92	185	185	185
College	54	103	105	105
OPERATING DATA				
Operational capacity	500	500	533	533
Average daily population	500	500	533	533
Ratio: Positions/population	1/1.6	1/1.6	1/1.7	1/1.7
Annual per capita	$21,400	$23,644	$24,743	$25,041
Daily per capita	$58.63	$64.78	$67.79	$68.61
POSITION DATA				
Budgeted Positions	311	312	310	306
Institutional Control and Supervision	213	213	213	211
Institutional Care Program	26	27	27	27
Institutional Treatment Program	22	23	22	22
Education Program	16	15	13	13
Physical Plant and Support Services	13	13	14	14
Management and Administrative Services	21	21	21	19
Authorized Positions--All Other	1	1	1	1
Total Positions	312	313	311	307

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
7,349	---	-410	6,939	6,177	Institutional Control and Supervision	07	7,347	6,988	6,988
658	8	2,150	2,816	2,801	Institutional Care Program	08	2,664	3,258	3,258
254	3	523	780	775	Institutional Treatment Program	09	852	877	877
145	---	256	401	401	Education Program	10	429	430	430
328	66	723	1,117	1,072	Physical Plant and Support Services	19	1,165	1,172	1,172
226	10	382	618	596	Management and Administrative Services	99	731	622	622
8,960	87	3,624	12,671	11,822	Total Appropriation		13,188	13,347	13,347
					Distribution by Object				
					Personal Services--				
2,708	---	5,940	8,648	8,647	Salaries and wages		10,019	9,566	9,566
26	---	22	48	48	Food in lieu of cash		80	79	79
2,734	---	5,962	8,696	8,695	Total Personal Services		10,099(a)	9,645	9,645

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
498	---	1,050	1,548	1,548	Materials and Supplies		1,565	1,708	1,708
230	---	1,134	1,364	1,353	Services Other Than Personal		1,202	1,688	1,688
78	---	108	186	186	Maintenance and Fixed Charges		197	215	215
					Special Purpose--				
5,400 S	---	-4,638	762	---	Operation continuation costs	07	---	---	---
10	---	8	18	18	Compensation awards		29	---	---
5,410	---	-4,630	780	18	Total Special Purpose		29	---	---
10	87	---	97	22	Additions, Improvements and Equipment		96	91	91
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	1	1	1	Education Program	10	1	1	1
---	---	1	1	1	Total Federal Funds		1	1	1
					All Other Funds				
---	6	28	34	28	Education Program	10	51	33	33
---	6	28	34	28	Total All Other Funds		51	33	33
8,960	93	3,653	12,706	11,851	Grand Total		13,240	13,381	13,381

(a) The 1988 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 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 1990. (See Program Objectives and Description at the beginning of the Department of Corrections).

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Operational capacity	391	391	391	391
Average daily population	367	470	470	470
Ratio: Positions/population	1/1.1	1/1.5	1/1.5	1/1.5
Annual per capita	$26,351	$24,670	$26,879	$27,945
Daily per capita	$72.20	$67.59	$73.64	$76.56

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	326	324	314	320
Institutional Control and Supervision	208	208	211	216
Institutional Care Program	43	40	31	30
Institutional Treatment Program	18	19	18	19
Education Program	17	17	14	14
Physical Plant and Support Services	13	13	19	20
Management and Administrative Services	27	27	21	21
Positions Budgeted in Lump Sum Appropriation	-----	-----	6	-----
Authorized Positions-All Other	-----	-----	1	1
Total Positions	326	324	321	321

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
5,497	---	804	6,301	6,301	Institutional Control and Supervision	07	7,395	7,482	7,482
1,766	1	685	2,452	2,425	Institutional Care Program	08	2,064	2,443	2,443
549	8	95	652	648	Institutional Treatment Program	09	639	684	684
432	---	9	441	440	Education Program	10	479	490	490
1,135	---	55	1,190	1,179	Physical Plant and Support Services	19	1,385	1,373	1,373
665	1	-59	607	602	Management and Administrative Services	99	671	662	662
10,044	10	1,589	11,643	11,595	Total Appropriation		12,633	13,134	13,134
					Distribution by Object				
					Personal Services--				
7,761	---	1,040	8,801	8,800	Salaries and wages		9,831	10,015	10,015
---	---	---	---	---	Positions established from lump sum appropriation		215	143	143
82	---	---	82	82	Food in lieu of cash		84	82	82
7,843	---	1,040	8,883	8,882	Total Personal Services		10,130(a)	10,240	10,240
1,526	---	104	1,630	1,600	Materials and Supplies		1,651	1,696	1,696
459	---	466	925	914	Services Other Than Personal		594	960	960
192	---	-9	183	179	Maintenance and Fixed Charges		197	238	238
					Special Purpose--				
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
24	---	-11	13	12	Compensation awards		24	---	---
24	---	-11	13	12	Total Special Purpose		24	---	---
---	10	-1	9	8	Additions, Improvements and Equipment		37	---	---
					OTHER RELATED APPROPRIATIONS				
---	23,655	---	23,655	841	Total Capital Construction		---	---	---
10,044	23,665	1,589	35,298	12,436	Total General Fund		12,633	13,134	13,134
					Federal Funds				
---	---	22	22	22	Education Program	10	27	35	35
---	---	22	22	22	Total Federal Funds		27	35	35

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	33	33	28	Education Program	10	21	26	26
---	---	33	33	28	Total All Other Funds		21	26	26
10,044	23,665	1,644	35,353	12,486	Grand Total		12,681	13,195	13,195

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $317,000 distributed to applicable operating accounts.

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

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

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

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

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.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	3,533	4,296	4,500	5,300
Dental examinations	296	420	450	540
Institutional Treatment				
Psychiatric evaluations	707	987	1,000	1,100
Psychological evaluations	1,014	915	1,000	1,100
Group counseling sessions	856	934	1,050	1,150
Education Program				
Adult Basic Education				
Participants	220	265	285	325
Graduated to other programs	39	105	110	120
General Educational Development				
Participants	84	100	100	125
Graduated to other programs	42	42	70	75
College Participants	33	60	60	80
Vocational Education Participants	410	482	500	550
OPERATING DATA				
Operational capacity	384	418	453	563
Average daily population	434	477	525	635
Main Institution	390	433	481	491
Modular Units	44	44	44	144
Ratio: Positions/population	1/1.2	1/1.3	1/1.4	1/1.4
Annual per capita	$25,523	$26,369	$27,440	$26,586
Daily per capita	$69.93	$72.24	$75.18	$72.84

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	334	338	348	378
Institutional Control and Supervision	175	174	173	199
Institutional Care Program	85	85	96	101
Institutional Treatment Program	22	27	27	28
Education Program	9	8	10	11
Physical Plant and Support Services	21	23	23	22
Management and Administrative Services	22	21	19	17
Positions Budgeted in Lump Sum Appropriations	21	21	33	60
Authorized Positions--Federal	9	4	1	1
Authorized Positions--All Other	3	3	3	3
Total Positions	367	366	385	442

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,400	---	544	5,944	5,944	Institutional Control and Supervision	07	7,721	9,664	9,664
2,408	82	1,061	3,551	3,549	Institutional Care Program	08	3,376	4,125	4,125
768	---	---	768	768	Institutional Treatment Program	09	904	899	899
345	---	22	367	367	Education Program	10	416	392	392
1,126	79	53	1,258	1,248	Physical Plant and Support Services	19	1,286	1,281	1,281
609	12	92	713	702	Management and Administrative Services	99	703	521	521
10,656	173	1,772	12,601	12,578	Total Appropriation		14,406	16,882	16,882
					Distribution by Object				
					Personal Services--				
7,935	---	918	8,853	8,853	Salaries and wages		10,215	10,123	10,123
---	---	---	---	---	Positions established from lump sum appropriation		793	793	793
67	---	---	67	67	Food in lieu of cash		71	97	97
8,002	---	918	8,920	8,920	Total Personal Services		11,079(a)	11,013	11,013
1,231	---	-27	1,204	1,202	Materials and Supplies		1,423	1,496	1,496
1,117	---	830	1,947	1,943	Services Other Than Personal		1,566	1,954	1,954
144	---	11	155	155	Maintenance and Fixed Charges		153	165	165
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---	1,882	1,882
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
---	---	---	---	---	Female AIDS unit	07	---	276	276
104	---	34	138	138	Compensation awards		104	---	---
104	---	34	138	138	Total Special Purpose		104	2,158	2,158
58	173	6	237	220	Additions, Improvements and Equipment		81	96	96
					OTHER RELATED APPROPRIATIONS				
---	500	---	500	---	Total Capital Construction		---	---	---
10,656	673	1,772	13,101	12,578	Total General Fund		14,406	16,882	16,882
					Federal Funds				
---	---	57	57	57	Education Program	10	57	65	65
---	---	57	57	57	Total Federal Funds		57	65	65

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	1	78	79	67	Education Program	10	52	59	59
---	20 R	---	20	20	Management and Administrative Services	99	---	---	---
---	21	78	99	87	Total All Other Funds		52	59	59
10,656	694	1,907	13,257	12,722	Grand Total		14,515	17,006	17,006

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $895,000 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 1986(a)	Actual FY 1987(a)	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	-----	100	7,000	8,000
Dental examinations	-----	20	3,000	3,000
Institutional Treatment Program				
Psychiatric evaluations	-----	-----	1,200	1,300
Psychological evaluations	-----	-----	3,500	3,500
Group counseling sessions (monthly average)	-----	-----	24	30
Education Programs				
Participants:				
Adult Basic Education	-----	-----	175	185
General Education Program	-----	-----	300	325
College	-----	-----	125	125
OPERATING DATA				
Operational capacity	-----	1,000	1,000	1,000
Average daily population	-----	120	858	1,000
Ratio: Positions/population	-----	-----	1/1.6	1/1.8
Annual per capita	-----	-----	$25,735	$22,524
Daily per capita	-----	-----	$70.51	$61.71
POSITION DATA				
Budgeted Positions	-----	-----	552	552
Institutional Control and Supervision	-----	-----	359	359
Institutional Care Program	-----	-----	54	54
Institutional Treatment Program	-----	-----	41	41
Education Program	-----	-----	28	28
Physical Plant and Support Services	-----	-----	29	29
Management and Administrative Services	-----	-----	41	41
Positions Budgeted in Lump Sum Appropriations	-----	552	-----	-----
Total Positions	-----	552	552	552

(a) Did not become operational until May, 1987.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,641	---	-3,221	1,420	1,419	Institutional Control and Supervision	07	12,169	12,709	12,709
2,517	---	353	2,870	2,576	Institutional Care Program	08	4,103	4,065	4,065
614	---	-311	303	174	Institutional Treatment Program	09	1,425	1,387	1,387
708	---	-89	619	252	Education Program	10	907	872	872
1,032	---	-8	1,024	1,000	Physical Plant and Support Services	19	2,192	2,206	2,206
916	---	-543	373	255	Management and Administrative Services	99	1,285	1,285	1,285
10,428	---	-3,819	6,609	5,676	Total Appropriation		22,081	22,524	22,524
					Distribution by Object				
					Personal Services--				
5,707	---	-4,051	1,656	1,655	Salaries and wages		3,793	16,689	16,689
---	---	---	---	---	Positions established from lump sum appropriation		13,086	---	---
70	---	-22	48	48	Food in lieu of cash		141	140	140
5,777	---	-4,073	1,704	1,703	Total Personal Services		17,020(a)	16,829	16,829
1,641	---	469	2,110	1,937	Materials and Supplies		3,349	3,483	3,483
603	---	-70	533	367	Services Other Than Personal		1,229	1,482	1,482
96	---	54	150	138	Maintenance and Fixed Charges		194	205	205
					Special Purpose--				
991	---	-949	42	8	Staff augmentation		---	---	---
---	---	---	---	---	Additional staffing requirements	07	---	475	475
20	---	-8	12	---	Compensation awards		39	---	---
1,011	---	-957	54	8	Total Special Purpose		39	475	475
1,300	---	758	2,058	1,523	Additions, Improvements and Equipment		250	50	50

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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 (NJ52A:164 and 2C:47); it also provides outpatient services, comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies; moreover, aftercare therapy is afforded to sex offender parolees. The operational capacity of 292 has been supplemented by 184 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	4,429	4,662	5,000	5,000
Dental examinations	1,001	1,054	1,200	1,200
Institutional Treatment Program				
Psychiatric evaluations	633	666	800	800
Psychological evaluations	3,691	3,885	4,700	4,700
Group counseling sessions	3,164	3,330	4,100	4,100

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants	67	71	95	95
Graduated to other programs	14	15	20	20
General Educational Development Participants	86	90	120	120
College Participants	76	82	100	100
Vocational Education				
Participants	91	95	130	130
Course completions	47	53	60	60
Outpatient Diagnostic and Treatment Services Program				
Outpatients treated	675	708	750	800
OPERATING DATA				
Operational Capacity	228	228	292	292
Average daily population	362	382	444	476
Main institution	314	322	352	352
External Housing	48	60	92	124
Ratio: Positions/population	1/2.2	1/2.3	1/1.7	1/1.8
Annual per capita	$18,122	$18,791	$23,703	$22,691
Daily per capita	$49.65	$51.48	$64.94	$62.17
POSITION DATA				
Budgeted Positions	152	165	169	263
Institutional Control and Supervision	85	93	93	157
Institutional Care Program	16	20	20	26
Institutional Treatment Program	11	14	18	36
Education Program	5	5	5	7
Outpatient Diagnostic and Treatment Services	11	7	7	7
Physical Plant and Support Services	8	10	10	11
Management and Administrative Services	16	16	16	19
Positions Budgeted in Lump Sum Appropriations	14	-----	95	-----
Total Positions	166	165	264	263

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,872	---	460	3,332	3,332	Institutional Control and Supervision	07	5,424	5,632	5,632
1,406	1	323	1,730	1,711	Institutional Care Program	08	2,171	2,288	2,288
621	---	226	847	841	Institutional Treatment Program	09	1,280	1,303	1,303
171	---	25	196	196	Education Program	10	228	231	231
105	---	-23	82	80	Outpatient Diagnostic and Treatment Services	11	126	121	121
534	20	26	580	555	Physical Plant and Support Services	19	643	640	640
438	1	48	487	463	Management and Administrative Services	99	652	586	586
6,147	22	1,085	7,254	7,178	Total Appropriation		10,524	10,801	10,801
					Distribution by Object				
					Personal Services--				
4,613	---	728	5,341	5,341	Salaries and wages		5,985	6,236	6,236
---	---	---	---	---	Positions established from lump sum appropriation		2,261	2,261	2,261
---	---	---	---	---	Positions converted		107	---	---
43	---	---	43	41	Food in lieu of cash		63	67	67
4,656	---	728	5,384	5,382	Total Personal Services		8,416(a)	8,564	8,564

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
810	---	182	992	976	Materials and Supplies		1,046	1,128	1,128
535	---	133	668	657	Services Other Than Personal		907	949	949
120	---	17	137	137	Maintenance and Fixed Charges		138	149	149
					Special Purpose--				
---	---	---	---	---	Expanded capacity	07	---(b)	---	---
---	---	---	---	---	Temporary bedspaces	07	---(c)	---	---
---	---	---	---	---	County treatment, Avenel	09	---(d)	---	---
6	---	9	15	6	Compensation awards		6	---	---
6	---	9	15	6	Total Special Purpose		6	---	---
20	22	16	58	20	Additions, Improvements and Equipment		11	11	11
					OTHER RELATED APPROPRIATIONS				
750	---	---	750	30	Total Capital Construction		---	---	---
6,897	22	1,085	8,004	7,208	Total General Fund		10,524	10,801	10,801
					Federal Funds				
---	---	---	---	---	Education Program	10	23	31	31
---	---	---	---	---	Total Federal Funds		23	31	31
					All Other Funds				
---	8	5	13	3	Education Program	10	5	7	7
---	8	5	13	3	Total All Other Funds		5	7	7
6,897	30	1,090	8,017	7,211	Grand Total		10,552	10,839	10,839

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $2,426,000 distributed to applicable operating accounts.

(c) Appropriation of $427,000 distributed to applicable operating accounts.

(d) Appropriation of $300,000 distributed to applicable operating accounts.

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

The facility, which is part of the State's youth correctional institution complex, consists of eight housing units (RS30:4-146) 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	6,730	7,160	7,200	7,500
Dental examinations	17,900	18,117	18,300	18,600
Institutional Treatment Program				
Psychiatric evaluations	426	419	425	450
Psychological evaluations	2,420	2,647	2,700	2,800
Group counseling sessions	180	291	300	325

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants	939	949	975	975
Graduated to other programs	678	688	710	750
General Educational Development Participants	313	323	325	300
Life Skills				
Participants	1,252	1,275	1,290	1,300
Graduated to other programs	626	630	650	675
College Participants	65	65	65	75
Vocational Education Participants	676	690	705	750
OPERATING DATA				
Operational capacity	1,056	1,064	1,064	1,064
Average daily population	1,097	1,124	1,184	1,184
Main institution	893	920	980	980
Modular units	144	144	144	144
Satellite units	60	60	60	60
Ratio: Positions/population	1/2.1	1/2.2	1/2.3	1/2.3
Annual per capita	$16,263	$17,462	$17,901	$18,382
Daily per capita	$44.55	$47.84	$49.04	$50.36
POSITION DATA				
Budgeted Positions	438	453	450	458
Institutional Control and Supervision	281	290	290	298
Institutional Care Program	40	41	42	42
Institutional Treatment Program	63	69	68	68
Education Program	14	14	14	14
Physical Plant and Support Services	15	15	15	15
Management and Administrative Services	25	24	21	21
Positions Budgeted in Lump Sum Appropriations	22	-----	7	-----
Authorized Positions--Federal	7	7	7	7
Authorized Positions--All Other	47	47	47	47
Total Positions	514	507	511	512

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
8,852	---	1,316	10,168	10,168	Institutional Control and Supervision	07	11,794	11,866	11,866
3,771	486	885	5,142	4,378	Institutional Care Program	08	4,288	4,671	4,671
1,931	6	126	2,063	1,966	Institutional Treatment Program	09	2,097	2,114	2,114
537	---	49	586	586	Education Program	10	626	644	644
1,487	14	42	1,543	1,543	Physical Plant and Support Services	19	1,553	1,574	1,574
780	4	204	988	987	Management and Administrative Services	99	837	818	818
17,358	510	2,622	20,490	19,628	Total Appropriation		21,195	21,687	21,687
					Distribution by Object				
					Personal Services--				
12,651	---	1,922	14,573	14,573	Salaries and wages		16,245	16,196	16,196
---	---	---	---	---	Positions established from lump sum appropriation		---	183	183
---	---	---	---	---	Positions converted		49	---	---
114	---	---	114	114	Food in lieu of cash		116	117	117
12,765	---	1,922	14,687	14,687	Total Personal Services		16,410(a)	16,496	16,496
2,784	---	-162	2,622	2,622	Materials and Supplies		2,880	2,929	2,929
1,306	---	415	1,721	1,721	Services Other Than Personal		1,543	1,875	1,875
215	---	---	215	215	Maintenance and Fixed Charges		215	241	241

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7110. GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
62	---	---	62	62	Compensation awards		31	---	---
62	---	---	62	62	Total Special Purpose		31	---	---
					Grants--				
97 S	---	---	97	---	Theater Without Bars	09	---	---	---
97	---	---	97	---	Total Grants		---	---	---
129	510	447	1,086	321	Additions, Improvements and Equipment		116	146	146
					OTHER RELATED APPROPRIATIONS				
---	773	-345	428	327	Total Capital Construction		---	618	618
17,358	1,283	2,277	20,918	19,955	Total General Fund		21,195	22,305	22,305
					Federal Funds				
---	---	185	185	185	Education Program	10	191	234	234
---	---	185	185	185	Total Federal Funds		191	234	234
					All Other Funds				
---	243	1,067	1,310	1,195	Education Program	10	1,170	1,337	1,337
---	{ 5 87 R }	---	92	45	Management and Administrative Services	99	---	---	---
---	335	1,067	1,402	1,240	Total All Other Funds		1,170	1,337	1,337
17,358	1,618	3,529	22,505	21,380	Grand Total		22,556	23,876	23,876

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $373,000 distributed to applicable operating accounts.

7120. ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

The Youth Correctional Institution (RS30:4-146) 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. The addition of trailers on institution grounds provides housing for an additional 48 minimum custody inmates. The operational capacity of 1,186 has been supplemented by 150 additional beds through the conversion of existing institutional space not originally designed for housing. A close-custody unit providing 162 bedspaces will become operational in December, 1988. (See Program Objectives and Description at the beginning of the Department of Corrections.)

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	8,685	9,641	10,000	11,000
Dental examinations	3,563	4,150	4,300	4,500
Institutional Treatment				
Psychiatric evaluations	1,013	1,220	1,400	1,500
Psychological evaluations	1,820	1,926	2,000	2,100
Group counseling sessions	475	505	550	600

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants	961	1,000	1,050	1,100
Graduated to other programs	669	700	720	750
General Educational Development Participants	267	310	400	450
College Participants	84	90	95	100
Vocational Education Participants	286	295	300	350
OPERATING DATA				
Operational capacity	1,024	1,024	1,024	1,186
Average daily population	1,024	1,024	1,174	1,269
Main institution	808	814	934	944
Close-custody unit	-----	-----	-----	95
Modular units	48	48	60	50
Satellite units	168	162	180	180
Ratio: Positions/population	1/2.3	1/2.4	1/2.8	1/2.2
Annual per capita	$14,944	$16,683	$16,004	$18,461
Daily per capita	$40.94	$45.71	$43.85	$50.58
POSITION DATA				
Budgeted Positions	380	391	391	397
Institutional Control and Supervision	259	268	267	267
Institutional Care Program	18	19	21	23
Institutional Treatment Program	40	40	40	39
Education Program	14	13	13	21
Physical Plant and Support Services	26	26	26	25
Management and Administrative Services	23	25	24	22
Positions Budgeted in Lump Sum Appropriations	44	9	9	163
Authorized Positions--Federal	2	2	1	1
Authorized Positions--All Other	18	17	17	17
Total Positions	444	419	418	578

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
8,094	---	383	8,477	8,475	Institutional Control and Supervision	07	9,865	13,956	13,956
3,444	7	292	3,743	3,610	Institutional Care Program	08	3,482	4,281	4,281
1,325	---	32	1,357	1,329	Institutional Treatment Program	09	1,487	1,425	1,425
478	---	93	571	569	Education Program	10	565	656	656
1,828	---	58	1,886	1,881	Physical Plant and Support Services	19	2,369	2,300	2,300
857	6	365	1,228	1,219	Management and Administrative Services	99	1,021	809	809
16,026	13	1,223	17,262	17,083	Total Appropriation		18,789	23,427	23,427
					Distribution by Object				
					Personal Services--				
11,188	---	720	11,908	11,877	Salaries and wages		13,598	13,402	13,402
---	---	---	---	---	Positions established from lump sum appropriation		---	215	215
---	---	---	---	---	Positions converted		22	34	34
100	---	---	100	100	Food in lieu of cash		99	103	103
11,288	---	720	12,008	11,977	Total Personal Services		13,719(a)	13,754	13,754
2,884	---	-268	2,616	2,608	Materials and Supplies		2,966	3,034	3,034
1,520	---	404	1,924	1,918	Services Other Than Personal		1,340	1,861	1,861
186	---	13	199	199	Maintenance and Fixed Charges		244	252	252

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
---	---	---	---	---	Expanded capacity	07	---	4,136	4,136
---	---	---	---	---	Sewage treatment plant operation	19	325	325	325
123	---	232	355	352	Compensation awards		130	---	---
123	---	232	355	352	Total Special Purpose		455	4,461	4,461
25	13	122	160	29	Additions, Improvements and Equipment		65	65	65
					OTHER RELATED APPROPRIATIONS				
---	517	---	517	17	Total Capital Construction		---	354	354
16,026	530	1,223	17,779	17,100	Total General Fund		18,789	23,781	23,781
					Federal Funds				
---	---	32	32	32	Education Program	10	69	72	72
---	---	32	32	32	Total Federal Funds		69	72	72
					All Other Funds				
---	438	489	927	499	Education Program	10	323	367	367
---	{125 / 51 R}	---	176	101	Management and Administrative Services	99	---	---	---
---	614	489	1,103	600	Total All Other Funds		323	367	367
16,026	1,144	1,744	18,914	17,732	Grand Total		19,181	24,220	24,220

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $212,000 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 provides programs for males with both indeterminate and state prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and various work release projects for 109 eligible offenders. The forestry unit at High Point State Park provides housing for 124 eligible offenders. A unit at Stokes Forest accommodates 88 juvenile offenders. A Quonset hut on the grounds of the institution provides housing for 36 work release inmates. A modular unit within the institution's perimeter houses 48 inmates for a substance abuse program. The operational capacity of 1,172 has been supplemented by 111 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	2,614	4,025	4,700	5,400
Dental examinations	3,008	3,387	4,100	4,900
Institutional Treatment				
Psychiatric evaluations	732	700	800	925
Psychological evaluations	1,812	2,100	2,625	3,200

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Education Program				
Adult Basic Education				
Participants	475	605	600	600
Graduated to other programs	250	295	300	300
General Educational Development				
Participants	150	301	300	300
Graduated to other programs	140	143	140	140
College Participants	100	108	110	110
Vocational Education Participants	650	511	500	500
OPERATING DATA				
Operational capacity	1,142	1,172	1,172	1,172
Average daily population	1,142	1,248	1,283	1,283
Main institution	974	988	1,004	1,004
Modular units	48	48	70	70
Satellite units	120	212	209	209
Ratio: Positions/population	1/2.7	1/2.8	1/2.9	1/2.9
Annual per capita	$13,687	$13,699	$14,284	$14,637
Daily per capita	$37.50	$37.53	$39.13	$40.10
POSITION DATA				
Budgeted Positions	379	407	396	403
Institutional Control and Supervision	263	289	289	297
Institutional Care Program	24	24	17	17
Institutional Treatment Program	35	36	34	33
Education Program	10	10	10	10
Physical Plant and Support Services	27	27	27	27
Management and Administrative Services	20	21	19	19
Positions Budgeted in Lump Sum Appropriations	1	-----	9	-----
Authorized Positions--Federal	7	6	5	5
Authorized Positions--All Other	33	33	38	38
Total Positions	420	446	448	446

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
9,150	---	130	9,280	9,280	Institutional Control and Supervision	07	10,751	10,764	10,764
3,123	4	763	3,890	3,744	Institutional Care Program	08	3,550	3,909	3,909
1,272	---	-12	1,260	1,259	Institutional Treatment Program	09	1,381	1,387	1,387
283	7	5	295	294	Education Program	10	326	325	325
1,614	60	51	1,725	1,716	Physical Plant and Support Services	19	1,673	1,757	1,757
622	3	185	810	803	Management and Administrative Services	99	646	637	637
16,064	74	1,122	17,260	17,096	Total Appropriation		18,327	18,779	18,779
					Distribution by Object				
					Personal Services--				
12,099	---	263	12,362	12,362	Salaries and wages		13,888	13,574	13,574
---	---	---	---	---	Positions established from lump sum appropriation		---	230	230
---	---	---	---	---	Positions converted		234	---	---
98	---	---	98	98	Food in lieu of cash		105	103	103
12,197	---	263	12,460	12,460	Total Personal Services		14,227(a)	13,907	13,907
2,559	---	-45	2,514	2,458	Materials and Supplies		2,635	2,893	2,893
1,050	---	644	1,694	1,600	Services Other Than Personal		1,203	1,664	1,664
108	---	131	239	238	Maintenance and Fixed Charges		108	248	248

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Temporary bedspaces	07	---(b)	---	---
77	---	52	129	123	Compensation awards		77	---	---
77	---	52	129	123	Total Special Purpose		77	---	---
73	74	77	224	217	Additions, Improvements and Equipment		77	67	67
					OTHER RELATED APPROPRIATIONS				
---	5,798	---	5,798	1,845	Total Capital Construction		---	1,684	1,684
16,064	5,872	1,122	23,058	18,941	Total General Fund		18,327	20,463	20,463
					Federal Funds				
---	---	173	173	173	Education Program	10	160	200	200
---	---	173	173	173	Total Federal Funds		160	200	200
					All Other Funds				
---	7	---	7	---	Institutional Care Program	08	---	---	---
---	100	961	1,061	1,044	Education Program	10	1,223	1,160	1,160
---	{ 24 / 30 R }	---	54	23	Management and Administrative Services	99	---	---	---
---	161	961	1,122	1,067	Total All Other Funds		1,223	1,160	1,160
16,064	6,033	2,256	24,353	20,181	Grand Total		19,710	21,823	21,823

(a) The 1988 appropriation has been adjusted for the allocation of salary program.

(b) Appropriation of $449,000 distributed to applicable operating accounts.

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

The institution 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 (RS30:4-156). 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	706	864	600	880
Dental examinations	325	356	325	360
Institutional Treatment Program				
Psychiatric evaluations	283	301	250	310
Psychological evaluations	258	355	350	360
Family and community contacts	2,701	2,612	3,000	3,000
Education				
Basic Education Participants	187	187	187	197

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Operational capacity	187	187	187	187
Average daily population	172	187	187	197
Ratio: Positions/population	1/0.8	1/0.9	1/0.9	1/1.0
Annual per capita	$28,930	$30,176	$31,818	$31,969
Daily per capita	$79.26	$82.67	$87.17	$87.59
POSITION DATA				
Budgeted Positions	154	151	149	148
Institutional Control and Supervision	89	88	88	89
Institutional Care Program	10	10	11	12
Institutional Treatment Program	17	14	13	13
Physical Plant and Support Services	20	20	20	18
Management and Administrative Services	18	19	17	16
Authorized Positions--Federal	14	12	8	8
Authorized Positions--All Other	34	34	41	41
Total Positions	202	197	198	197

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,816	---	151	2,967	2,963	Institutional Control and Supervision	07	3,448	3,681	3,681
670	2	313	985	966	Institutional Care Program	08	677	823	823
396	---	1	397	395	Institutional Treatment Program	09	442	463	463
722	9	47	778	764	Physical Plant and Support Services	19	779	787	787
522	4	50	576	555	Management and Administrative Services	99	535	491	491
5,126	15	562	5,703	5,643	Total Appropriation		5,881	6,245	6,245
					Distribution by Object				
					Personal Services--				
4,271	---	275	4,546	4,526	Salaries and wages		5,021	5,185	5,185
---	---	21	21	21	Food in lieu of cash		---	38	38
4,271	---	296	4,567	4,547	Total Personal Services		5,021(a)	5,223	5,223
487	---	147	634	634	Materials and Supplies		506	589	589
226	---	42	268	267	Services Other Than Personal		216	292	292
80	---	46	126	126	Maintenance and Fixed Charges		77	121	121
					Special Purpose--				
41	---	-2	39	39	Compensation awards		41	---	---
41	---	-2	39	39	Total Special Purpose		41	---	---
21	15	33	69	30	Additions, Improvements and Equipment		20	20	20
					OTHER RELATED APPROPRIATIONS				
---	1,199	-525	674	672	Total Capital Construction		---	---	---
5,126	1,214	37	6,377	6,315	Total General Fund		5,881	6,245	6,245

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

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	195	195	195	Education Program	10	169	210	210
---	---	195	195	195	Total Federal Funds		169	210	210
					All Other Funds				
---	25 503 R	---	528	406	Institutional Control and Supervision	07	---	---	---
---	179	937	1,116	919	Education Program	10	1,269	1,356	1,356
---	707	937	1,644	1,325	Total All Other Funds		1,269	1,356	1,356
5,126	1,921	1,169	8,216	7,835	Grand Total		7,319	7,811	7,811

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

The training school provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The operational capacity of 400 has been supplemented by 12 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutional Care Program				
Medical examinations	3,850	3,937	4,072	4,100
Dental examinations	770	800	810	835
Institutional Treatment Program				
Psychiatric evaluations	385	475	550	580
Psychological evaluations	1,210	1,427	1,500	1,550
Family and community contacts	3,520	3,610	3,800	3,820
Education Program				
Participants:				
Basic education	672	780	850	900
General educational development	132	150	160	170
Vocational education	649	755	795	835
OPERATING DATA				
Operational capacity	360	360	400	400
Average daily population	348	395	400	412
Ratio: Positions/population	1/1.0	1/1.1	1/1.1	1/1.2
Annual per capita	$25,431	$24,643	$27,717	$26,789
Daily per capita	$69.67	$67.52	$75.94	$73.39

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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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	269	269	266	269
Institutional Control and Supervision	161	162	161	163
Institutional Care Program	30	30	30	32
Institutional Treatment Program	30	29	30	29
Physical Plant and Support Services	26	26	26	26
Management and Administrative Services	22	22	19	19
Positions Budgeted in Lump Sum Appropriations	-----	5	5	-----
Authorized Positions--Federal	15	12	12	12
Authorized Positions--All Other	67	68	68	68
Total Positions	351	354	351	349

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Year Ending June 30, 1989 Recommended
4,797	---	226	5,023	5,023	Institutional Control and Supervision	07	6,032	6,002	6,002
1,350	57	42	1,449	1,351	Institutional Care Program	08	1,673	1,654	1,654
870	---	14	884	883	Institutional Treatment Program	09	985	992	992
1,654	5	147	1,806	1,805	Physical Plant and Support Services	19	1,748	1,800	1,800
644	5	23	672	672	Management and Administrative Services	99	649	589	589
9,315	67	452	9,834	9,734	Total Appropriation		11,087	11,037	11,037
					Distribution by Object				
					Personal Services--				
7,308	---	229	7,537	7,537	Salaries and wages		8,995	8,760	8,760
---	---	---	---	---	Positions established from lump sum appropriation		---	92	92
69	---	---	69	69	Food in lieu of cash		69	70	70
7,377	---	229	7,606	7,606	Total Personal Services		9,064(a)	8,922	8,922
1,294	---	-128	1,166	1,165	Materials and Supplies		1,292	1,339	1,339
406	---	228	634	634	Services Other Than Personal		416	494	494
157	---	20	177	177	Maintenance and Fixed Charges		161	185	185
					Special Purpose--				
81	---	40	121	121	Compensation awards		78	---	---
---	35	---	35	---	Casualty loss	08	---	---	---
81	35	40	156	121	Total Special Purpose		78	---	---
---	32	63	95	31	Additions, Improvements and Equipment		76	97	97
					OTHER RELATED APPROPRIATIONS				
---	400	---	400	---	Total Capital Construction		---	---	---
9,315	467	452	10,234	9,734	Total General Fund		11,087	11,037	11,037
					Federal Funds				
---	---	246	246	246	Education Program	10	289	328	328
---	---	246	246	246	Total Federal Funds		289	328	328

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	146	1,770	1,916	1,904	Education Program	10	2,235	2,778	2,778
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	147	1,770	1,917	1,904	Total All Other Funds		2,235	2,778	2,778
9,315	614	2,468	12,397	11,884	Grand Total		13,611	14,143	14,143

(a) The 1988 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, 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Operational capacity	118	118	118	118
Average daily population	109	115	118	118
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Annual per capita	$34,147	$35,330	$38,186	$38,059
Daily per capita	$93.55	$96.79	$104.62	$104.27
POSITION DATA				
Budgeted Positions	112	118	117	116
Institutional Control and Supervision	75	81	81	82
Institutional Care Program	11	11	11	12
Institutional Treatment Program	10	10	11	9
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	10	10	8	7
Authorized Positions--Federal	4	4	4	4
Authorized Positions--All Other	22	22	23	23
Total Positions	138	144	144	143

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,269	---	279	2,548	2,548	Institutional Control and Supervision	07	2,939	2,934	2,934
464	4	77	545	545	Institutional Care Program	08	551	613	613
264	---	-17	247	247	Institutional Treatment Program	09	310	279	279

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
369	1	54	424	423	Physical Plant and Support Services	19	420	417	417
286	7	9	302	300	Management and Administrative Services	99	286	275	275
3,652	12	402	4,066	4,063	Total Appropriation		4,506	4,518	4,518
					Distribution by Object				
					Personal Services--				
3,104	---	321	3,425	3,425	Salaries and wages		3,923	3,884	3,884
32	---	---	32	32	Food in lieu of cash		32	31	31
3,136	---	321	3,457	3,457	Total Personal Services		3,955(a)	3,915	3,915
304	---	43	347	347	Materials and Supplies		311	341	341
141	---	1	142	140	Services Other Than Personal		140	155	155
64	---	6	70	70	Maintenance and Fixed Charges		58	78	78
					Special Purpose--				
7	---	35	42	42	Compensation Awards		9	---	---
7	---	35	42	42	Total Special Purpose		9	---	---
---	12	-4	8	7	Additions, Improvements and Equipment		33	29	29
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	117	117	117	Education Program	10	121	151	151
---	---	117	117	117	Total Federal Funds		121	151	151
					All Other Funds				
---	91	610	701	548	Education Program	10	673	642	642
---	2 R	---	2	2	Management and Administrative Services	99	---	---	---
---	93	610	703	550	Total All Other Funds		673	642	642
3,652	105	1,129	4,886	4,730	Grand Total		5,300	5,311	5,311

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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

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Program Classification

12. This program includes:

Highfields--Provides accommodations, school and group counseling for 20 male offenders, including work situations at the North Princeton Developmental Center.

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

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

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

Juvenile Community Programs--Provides coordination, and supervision of all other community-based operations for juveniles in the Department. A total of 48 community programs serve approximately 686 juveniles between the ages of 13 and 18. Individual programs offer involvement designed to reintegrate institutionalized offenders, offer alternatives to incarceration for youths who may be on probation, and to deinstitutionalize through various treatment modalities.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average Daily Population				
Highfields Residential Group Center	18	10	20	20
Warren Residential Group Center	20	20	20	20
Ocean Residential Group Center	30	28	30	30
Turrell Residential Group Center	37	29	37	37
Juvenile Community Programs	523	570	656	686
POSITION DATA				
Budgeted Positions	233	233	233	248
Highfields	6	6	7	8
Warren	6	6	6	6
Ocean	12	11	12	13
Turrell	26	27	27	26
Juvenile Community Programs	183	183	181	195
Positions Budgeted in Lump Sum Appropriations	-----	-----	62	70
Authorized Positions--Federal	38	28	16	14
Authorized Positions--All Other	74	78	89	89
Total Positions	345	339	400	421

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
186	36	12	234	234	Residential Group Center, Highfields	12	222	268	268
210	10	11	231	229	Residential Group Center, Warren	12	233	238	238
332	43	37	412	412	Residential Group Center, Ocean	12	394	466	466
820	44	-16	848	848	Residential Group Center, Turrell	12	940	936	936
5,324	150	494	5,968	5,967	Juvenile Community Programs	12	7,328	8,816	8,816
6,872	283	538	7,693	7,690	Total Appropriation		9,117	10,724	10,724
					Distribution by Object				
					Personal Services--				
4,890	---	391	5,281	5,281	Salaries and wages		6,192	5,718	5,718
---	---	---	---	---	Positions established from lump sum appropriation		---	370	370
14	---	---	14	14	Food in lieu of cash		14	14	14
4,904	---	391	5,295	5,295	Total Personal Services		6,206(a)	6,102	6,102

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
196	---	28	224	224	Materials and Supplies		194	258	258
96	---	18	114	114	Services Other Than Personal		96	122	122
28	---	21	49	49	Maintenance and Fixed Charges		33	60	60
					Special Purpose--				
1,174	150	202	1,526	1,525	Community centers		1,763	2,686	2,686
---	---	---	---	---	Voorhees residential group center/south		450	450	450
---	---	---	---	---	Waterloo juvenile residential treatment center		---	395	395
---	---	---	---	---	Juvenile female programs		114(b)	300	300
450	---	-34	416	416	Juvenile center at Harborfields		---(c)	---	---
---	---	15	15	15	Cumberland day treatment program		85	85	85
---	---	---	---	---	Youth advocacy project		97(b)	193	193
6	---	7	13	13	Compensation awards		6	---	---
1,630	150	190	1,970	1,969	Total Special Purpose		2,515	4,109	4,109
					Grants--				
---	---	---	---	---	Juvenile Resource Center, Camden		25	25	25
---	---	---	---	---	Somerfields Treatment Center		30	30	30
---	---	---	---	---	Total Grants		55	55	55
18	133	-110	41	39	Additions, Improvements and Equipment		18	18	18
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{37 17 R}	274	328	280	Juvenile Community Programs		479	562	562
---	54	274	328	280	Total Federal Funds		479	562	562
					All Other Funds				
---	{479 211 R}	2,100	2,790	2,087	Juvenile Community Programs		3,341	4,570	4,570
---	690	2,100	2,790	2,087	Total All Other Funds		3,341	4,570	4,570
6,872	1,027	2,912	10,811	10,057	Grand Total		12,937	15,856	15,856

It is recommended that the unexpended balance as of June 30, 1988 in the Voorhees residential group center/south account be appropriated for the same purpose.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Reallocation from Community centers, Special Purpose account.

(c) Appropriation of $570,000 distributed to applicable operating accounts.

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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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Parole				
Parolees under supervision (beginning of year)	14,369	15,340	15,380	16,080
Added to parole	8,343	8,756	9,230	9,120
Removed from parole	7,372	8,716	8,530	8,000
County cases under supervision	1,018	1,249	1,089	1,120
Positions assigned to parole supervision	192	192	210	220
Average caseload per officer (beginning of year)	1/75	1/80	1/73	1/73
Community Programs				
Average Daily Population (resident)	76	78	93	93
Community Residence Center, Jersey City	18	13	20	20
Community Service Center, Newark	45	53	60	60
Community Service Center, Essex	13	12	13	13
POSITION DATA				
Budgeted Positions	406	402	404	428
Parole	364	360	362	387
Community Programs	42	42	42	41
Positions Budgeted in Lump Sum Appropriations	-----	-----	27	27
Authorized Positions - Federal	-----	16	23	23
Total Positions	406	418	454	478

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
9,156	25	704	9,885	9,875	Parole	03	11,109	11,889	11,889
1,414	---	96	1,510	1,510	Community Programs	04	1,567	1,575	1,575
10,570	25	800	11,395	11,385	Total Appropriation		12,676	13,464	13,464
					Distribution by Object				
					Personal Services--				
9,234	---	468	9,702	9,702	Salaries and wages		10,624	10,503	10,503
---	---	---	---	---	Positions established from lump sum appropriation		532	532	532
10	---	---	10	10	Food in lieu of cash		10	10	10
9,244	---	468	9,712	9,712	Total Personal Services		11,166(a)	11,045	11,045

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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, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
99	---	41	140	140	Materials and Supplies		99	150	150
237	---	208	445	445	Services Other Than Personal		329	471	471
492	---	48	540	540	Maintenance and Fixed Charges		522	596	596
					Special Purpose--				
160	---	---	160	160	Payments to inmates discharged from facilities	03	160	160	160
---	---	---	---	---	Expanded juvenile aftercare program	03	---	319	319
---	---	---	---	---	Increased parole supervision	03	---(b)	382	382
51	---	8	59	59	Community Residence Center, Jersey City	04	51	54	54
171	---	-4	167	167	Community Service Center, Newark	04	171	181	181
79	---	1	80	80	Community Service Center, Essex	04	79	84	84
27	---	22	49	49	Compensation awards		27	---	---
488	---	27	515	515	Total Special Purpose		488	1,180	1,180
10	25	8	43	33	Additions, Improvements and Equipment		72	22	22
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	299	299	299	Parole	03	371	371	371
---	---	299	299	299	Total Federal Funds		371	371	371
					All Other Funds				
---	{156 R, 35 R}	---	191	4	Community Programs	04	---	---	---
---	191	---	191	4	Total All Other Funds		---	---	---
10,570	216	1,099	11,885	11,688	Grand Total		13,047	13,835	13,835

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $598,000 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 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.

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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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Hearings	21,376	21,592	28,000	32,200
State	15,343	15,306	19,000	21,800
Counties	6,033	6,286	9,000	10,400
Discharge decisions	107	105	225	245
Clemency petitions	185	223	250	275
Parole revocations considered	2,289	1,701	2,800	3,200
Reviews:				
Inmate reviews (Quarterly)	46,621	37,268(a)	45,000(a)	52,700(a)
Young adult case reviews	1,750	1,648	1,800	2,000
Exceptional progress reviews	113	126	200	200
Appeals	721	659	950	950
POSITION DATA				
Budgeted Positions	124	146	161	161
Positions Budgeted in Lump Sum Appropriations	12	15	-----	16
Total Positions	136	161	161	177

(a) Effective FY1987, Inmate reviews conducted tri-annually.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,894	173	235	5,302	4,876	State Parole Board	05	5,537	6,257	6,257
4,894	173	235	5,302	4,876	Total Appropriation		5,537	6,257	6,257
					Distribution by Object				
					Personal Services--				
3,873	---	-71	3,802	3,800	Salaries and wages		4,446	4,924	4,924
---	---	---	---	---	Positions established from lump sum appropriation		355	---	---
3,873	---	-71	3,802	3,800	Total Personal Services		4,801(a)	4,924	4,924
101	---	21	122	122	Materials and Supplies		132	140	140
409	---	-50	359	327	Services Other Than Personal		443	523	523
107	---	9	116	116	Maintenance and Fixed Charges		112	134	134
					Special Purpose--				
---	---	---	---	---	Increased inmate/parole population		---	275	275
---	---	---	---	---	Central office security		---	100	100
---	---	---	---	---	Juvenile parole services		---	75	75
374	---	---	374	374	Increased parole services		---	---	---
5	---	---	5	5	Compensation awards		8	---	---
379	---	---	379	379	Total Special Purpose		8	450	450
25	173	326	524	132	Additions, Improvements and Equipment		41	86	86

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	1,771	1,948	2,067	2,193
Male Minority %	24.2	25.1	26.5	26.2
Female Minority	581	705	764	827
Female Minority %	7.9	9.1	9.8	9.9
Total Minority	2,352	2,653	2,831	3,020
Total Minority %	32.1	34.2	36.3	36.1
POSITION DATA				
Budgeted Positions	277	314	331	353
Planning, Management and General Support	59	59	57	51
Program Operations Support	46	63	65	64
Physical Plant and Support Services	12	12	12	12
Management and Administrative Services	160	180	197	226
Authorized Positions--Federal	18	7	7	7
Authorized Positions--All Other	2	2	4	4
Total Positions	297	323	342	364

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,079	---	300	2,379	2,379	Planning, Management and General Support	01	2,343	2,242	2,242
2,044	---	796	2,840	2,840	Program Operations Support	02	2,556	2,756	2,756
918	621	214	1,753	995	Physical Plant and Support Services	19	980	898	898
6,231	16	2,535	8,782	8,776	Management and Administrative Services	99	7,922	9,208	9,208
11,272	637	3,845	15,754	14,990	Total Appropriation		13,801	15,104	15,104

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
9,084	---	3,224	12,308	12,306	Salaries and wages		11,197	12,077	12,077
---	---	---	---	---	Positions converted		296	268	268
9,084	---	3,224	12,308	12,306	Total Personal Services		11,493(a)	12,345	12,345
397	---	58	455	454	Materials and Supplies		422	476	476
1,299	---	113	1,412	1,412	Services Other Than Personal		1,320	1,335	1,335
252	---	60	312	311	Maintenance and Fixed Charges		264	346	346
					Special Purpose--				
---	---	182	182	182	Return of escapees and absconders	02	52	252	252
99	---	---	99	99	Affirmative action and equal employment opportunity program	99	110	117	117
23	---	---	23	23	Compensation awards		22	---	---
122	---	182	304	304	Total Special Purpose		184	369	369
118	637	208	963	203	Additions, Improvements and Equipment		118	233	233
					OTHER RELATED APPROPRIATIONS				
1,700	2,994	1,034	5,728	2,597	Total Capital Construction		---	4,448	4,448
32,724	---	---	32,724	31,525	Total Debt Service		33,710	35,414	35,414
45,696	3,631	4,879	54,206	49,112	Total General Fund		47,511	54,966	54,966
					Federal Funds				
---	5 1 R	227	233	232	Planning, Management and General Support	01	277	277	277
---	11 563 R	243	817	304	Management and Administrative Services	99	194	194	194
---	580	470	1,050	536	Total Federal Funds		471	471	471
					All Other Funds				
---	295 8,646 R	-8,524	417	162	Program Operations Support	02	---	---	---
---	17	15	32	15	Management and Administrative Services	99	---	---	---
---	8,958	-8,509	449	177	Total All Other Funds		---	---	---
45,696	13,169	-3,160	55,705	49,825	Grand Total		47,982	55,437	55,437

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF CORRECTIONS

It is recommended that balances on hand as of June 30, 1988 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 DEFENSE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Military Services			
3,142	3	498	3,643	3,627	National Guard Training, Operations and Administration	3,716	3,615	3,615
6,921	280	-9	7,192	6,659	Management of National Guard Installations	7,048	6,999	6,999
1,374	148	4	1,526	1,460	Management of Joint Training Center	1,552	1,488	1,488
11,437	431	493	12,361	11,746	Total Appropriation, Department of Defense	12,316	12,102	12,102

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

OBJECTIVES

1. To provide command and operational control of all elements 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 required for the housing, support and training of the New Jersey National Guard.
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 the Joint Training Center at Sea Girt for National Guard and State Police training programs.
7. 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.

Program Classifications

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

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

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
National Guard Training, Operations and Administration				
Authorized strength of Army National Guard	13,798	14,009	14,266	14,008
Strength of Army National Guard, June 30	84.8%	80.1%	85.0%	87.0%
Authorized strength of Air National Guard	2,935	2,992	3,010	3,200
Strength of Air National Guard, June 30	94.1%	95.0%	95.0%	95.0%
Management of National Guard Installations				
Facilities	81	87	87	88
Armories	40	41	41	41
Other	41	46	46	47
Other State agencies using facilities	11	15	15	11
Public and private users of facilities	126	126	129	103
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	1,971	2,211	2,100	2,500
All others	9,946	11,348	13,500	15,000
AFFIRMATIVE ACTION DATA				
Male minority	40	48	45	47
Male minority %	11.5	13.5	11.9	12.2
Female minority	10	9	15	15
Female minority %	2.9	2.5	4.0	3.9
Total	50	57	60	62
Total %	14.4	16.1	15.9	16.1

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	259	261	267	267
National Guard Training, Operations and Administration	78	78	84	84
Management of National Guard Installations	152	154	154	154
Management of Joint Training Center	29	29	29	29
Positions Budgeted in Lump Sum Appropriation	-----	5	-----	5
Authorized Positions--Federal	88	95	110	112
Total Positions	347	361	377	384

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
3,142	3	498	3,643	3,627	National Guard Training, Operations and Administration	01	3,716	3,615	3,615
6,921	280	-9	7,192	6,659	Management of National Guard Installations	02	7,048	6,999	6,999
1,374	148	4	1,526	1,460	Management of Joint Training Center	03	1,552	1,488	1,488
11,437	431	493	12,361	11,746	Total Appropriation		12,316	12,102	12,102
					Distribution by Object				
					Personal Services--				
5,419	---	823	6,242	6,242	Salaries and wages		6,482	6,513	6,550
---	---	---	---	---	Positions converted		---	37	---
---	---	---	---	---	New positions		72	---	---
5,419	---	823	6,242	6,242	Total Personal Services		6,554(a)	6,550	6,550
1,900	---	-212	1,688	1,687	Materials and Supplies		1,774	1,782	1,782
836	2	145	983	979	Services Other Than Personal		1,023	974	974
578	---	26	604	597	Maintenance and Fixed Charges		564	623	623
					Special Purpose--				
4	---	---	4	4	Affirmative action and equal employment opportunity program	01	5	5	5
36	---	---	36	35	New Jersey Military Academy	01	37	38	38
11	---	---	11	11	Microfilm service charges	01	15	15	15
670	18	-52	636	541	Joint federal-State operations and maintenance contracts (State share)	02	685	643	643
400	---	---	400	---	Jersey City Armory-temporary facilities lease	02	---	---	---
177	---	-17	160	158	Compensation awards		198	---	---
---	154 R	-151	3	---	Control--armory rentals	02	---	---	---
---	20 128 R	-142	6	---	Control--Dining Facility, Sea Girt	03	---	---	---
1,298	320	-362	1,256	749	Total Special Purpose		940	701	701
1,406	109	73	1,588	1,492	Additions, Improvements and Equipment		1,461	1,472	1,472
					OTHER RELATED APPROPRIATIONS				
2,014	2,155	349	4,518	1,741	Total Capital Construction		1,000	1,024	1,024
13,451	2,586	842	16,879	13,487	Total General Fund		13,316	13,126	13,126

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

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	167 R	---	167	167	National Guard Training, Operations and Administration	01	180	230	230
---	59 4,468 R	---	4,527	3,971	Management of National Guard Installations	02	5,310	5,816	5,816
---	4,694	---	4,694	4,138	Total Federal Funds		5,490	6,046	6,046
13,451	7,280	842	21,573	17,625	Grand Total		18,806	19,172	19,172

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1988, 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, 1988, in the Joint federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

It is further recommended that receipts derived from the sale of meals at the Dining Facility, Sea Girt, and the unexpended balance of such receipts, as of June 30, 1988 be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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DEPARTMENT OF EDUCATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Direct Educational Services and Assistance			
644	---	-18	626	619	Adult and Continuing Education	695	727	727
210	1	22	233	229	Bilingual Education	237	229	229
265	---	29	294	292	Compensatory Education	306	304	304
1,306	---	52	1,358	1,354	Special Education	1,555	1,573	1,573
2,425	1	85	2,511	2,494	Sub-Total	2,793	2,833	2,833
					Operation and Support of Educational Institutions			
7,296	38	356	7,690	7,549	Educational Institutions for the Handicapped	7,943	7,635	7,635
2,525	133	93	2,751	2,678	Project COED	2,739	2,633	2,633
9,821	171	449	10,441	10,227	Sub-Total	10,682	10,268	10,268
					Supplemental Education and Training Programs			
1,450	---	174	1,624	1,616	General Vocational Education	1,652	1,783	1,783
1,450	---	174	1,624	1,616	Sub-Total	1,652	1,783	1,783
					Educational Support Services			
3,466	1	122	3,589	3,509	General Academic Education	4,940	6,403	6,403
482	442	2	926	826	Academy for the Advancement of Teaching and Management	972	1,256	1,256
30	1,230	1	1,261	1,197	Certification Programs	1,647	2,193	2,193
8,114	7	494	8,615	8,587	Service to Local Districts	9,022	9,539	9,539
205	---	7	212	211	Equal Educational Opportunity	226	222	222
300	---	34	334	331	Pupil Transportation	333	431	431
151	---	10	161	160	School Nutrition	165	163	163
371	85	106	562	515	Facilities Planning and School Building Aid	451	499	499
13,119	1,765	776	15,660	15,336	Sub-Total	17,756	20,706	20,706
					Education Administration and Management			
1,237	5	93	1,335	1,328	School Finance and Auditing	1,412	1,411	1,411
6,911	84	1,157	8,152	8,011	Management and Administrative Services	8,922	11,437	11,437
8,148	89	1,250	9,487	9,339	Sub-Total	10,334	12,848	12,848
					Cultural and Intellectual Development Services			
3,594	9	102	3,705	3,690	Library Services	4,103	3,891	3,891
523	---	2	525	525	Support of the Arts	549	632	632
4,117	9	104	4,230	4,215	Sub-Total	4,652	4,523	4,523
39,080	2,035	2,838	43,953	43,227	Total Appropriation, Department of Education	47,869	52,961	52,961

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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--(NJS18A: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 (NJSA18A: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 (NJSA18A: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 (NJSA18A: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 (NJS18A: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 (NJS18A: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. It is composed of two parts; Operation School Renewal, a comprehensive effort in Trenton, East Orange and Neptune; and the Broad Based Component, a composite of training and services available to the remaining 53 urban districts.

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

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

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

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

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

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

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

05. Bilingual Education--Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency; technical assistance (NJS18A: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 (NJS18A: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.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
General Formula Aid				
Average daily enrollment	1,110,999	1,102,663	1,089,000	1,076,000
Support Per Pupil (per local budgets, including debt service, transportation, equalization/ minimum aid, capital outlay, all categorical aid and pension contribution)	$5,675	$6,197	$6,882	$7,690
Local	$3,018	$3,306	$3,712	$4,166
State	$2,410	$2,634	$2,897	$3,217
Federal	$247	$257	$273	$307
Percent Support Per Pupil				
Local	53.2%	53.3%	53.9%	54.2%
State	42.5%	42.5%	42.1%	41.8%
Federal	4.3%	4.2%	4.0%	4.0%
Parameters used to calculate State Aid entitlement				
Resident enrollment, last day of September (pre-Budget year)	1,145,340	1,128,611	1,120,620	1,105,928
State guaranteed valuation per pupil	$250,927	$287,215	$345,471	$436,656
Minimum aid guaranteed valuation per pupil	$2,147,073	$2,457,573	$2,956,041	$3,736,270
State average net current expenses budget per pupil	$3,349	$3,638	$3,988	$4,524
Non-Public School Aid				
Auxiliary services--students served	22,507	24,775	24,000	24,000
Handicapped services--students served	16,445	16,785	17,500	17,500
Adult and Continuing Education				
Adult Literacy Education				
Total Students enrolled	9,394	10,027	10,100	13,250
Adult Students	8,473	8,573	8,500	11,750
Inmates and patients enrolled	1,088	1,811	1,800	1,800
Urban enrollees	7,013	6,397	6,325	6,325
Handicapped enrolled	372	365	375	375
Adult Students--Welfare Reform Program	-----	-----	-----	3,250
Adults Improving Basic Skills	6,587	6,601	6,545	8,820
Total Dropouts ages 16 through 21	921	1,454	1,600	1,500
Dropouts Entering Employment or Training	304	479	500	500
Dropouts Earning Diploma	193	260	480	480
High School Equivalency				
Programs	112	127	133	133
Students Enrolled	12,875	11,293	11,300	15,750
Students Enrolled--Welfare Reform Program	-----	-----	-----	4,450
Students Improving Basic Skills	9,710	8,130	8,135	11,315
Students Referred to GED Testing	4,858	3,952	3,955	3,955
Students Earning Diplomas	2,808	2,370	2,373	3,743
Schools for Foreign-born				
Districts funded	68	72	71	73
Aliens enrolled	6,068	6,623	6,500	7,049
Adult Education				
Districts funded	125	125	133	135
Enrollments	485,364	484,802	493,000	500,000
Bilingual Education				
Limited English speaking students served	34,131	34,803	35,514	36,000
Compensatory Education				
Title I				
Handicapped children served	5,235	5,316	5,822	5,900
Migrant children served	3,906	3,525	3,222	3,000
Disadvantaged children served	207,601	202,612	205,000	207,000
State Compensatory Programs				
Children served	195,857	239,533	242,000	245,000
Special Education				
Children participating(a)	171,148	173,926	175,000	175,000
Home Instruction Hours	397,257	411,269	400,000	400,000
State Facilities Education				
Number of Students in Facilities	3,938	3,526	3,600	3,600

(a) Exclusive of children receiving home instruction.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	67	68	68	68
Adult and Continuing Education	22	22	22	22
Bilingual Education	4	5	5	5
Compensatory Education	7	7	7	7
Special Education	34	34	34	34
Authorized Positions--Federal	101	105	104	104
Total Positions	168	173	172	172

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
644	---	-18	626	619	Adult and Continuing Education	04	695	727	727
210	1	22	233	229	Bilingual Education	05	237	229	229
265	---	29	294	292	Compensatory Education	06	306	304	304
1,306	---	52	1,358	1,354	Special Education	07	1,555	1,573	1,573
2,425	1	85	2,511	2,494	Total Appropriation		2,793	2,833	2,833
					Distribution by Object				
					Personal Services--				
2,168	---	70	2,238	2,230	Salaries and wages		2,428	2,468	2,468
2,168	---	70	2,238	2,230	Total Personal Services		2,428(a)	2,468	2,468
56	---	4	60	59	Materials and Supplies		52	51	51
186	---	-6	180	179	Services Other Than Personal		199	201	201
15	---	---	15	14	Maintenance and Fixed Charges		14	13	13
					Special Purpose--				
---	---	4	4	4	Immersion training projects	05	---	---	---
---	---	---	---	---	Plan to revise special education	07	100	100	100
---	---	4	4	4	Total Special Purpose		100	100	100
---	1	13	14	8	Additions, Improvements and Equipment		---	---	---
					OTHER RELATED APPROPRIATIONS				
204,110	7,079	-392	210,797	202,216	Total State Aid		84,973	144,562	136,437
206,535	7,080	-307	213,308	204,710	Total General Fund		87,766	147,395	139,270
1,791,674	---	---	1,791,674	1,790,840	Total Property Tax Relief Fund		2,064,399	2,314,210	2,243,290
1,998,209	7,080	-307	2,004,982	1,995,550	Total State Appropriations		2,152,165	2,461,605	2,382,560
					Federal Funds				
---	89 9,532 R	---	9,621	9,344	Miscellaneous Grants-In-Aid	03	11,634	12,447	12,447
---	2,701 R	-154	2,547	2,536	Adult and Continuing Education	04	2,484	3,928	3,928
---	9 1,122 R	-1	1,130	1,078	Bilingual Education	05	1,209	1,353	1,353
---	258 91,876 R	-3,668	88,466	87,812	Compensatory Education	06	115,444	133,230	133,230
---	288 42,389 R	-951	41,726	41,150	Special Education	07	53,649	67,099	67,099
---	148,264	-4,774	143,490	141,920	Total Federal Funds		184,420	218,057	218,057

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

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	1	---	1	---	Special Education	07	---	---	---
---	1	---	1	---	Total All Other Funds		---	---	---
1,998,209	155,345	-5,081	2,148,473	2,137,470	Grand Total		2,336,585	2,679,662	2,600,617

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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 basis 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Educational Institutions for the Handicapped				
Marie H. Katzenbach School for the Deaf				
Enrollment	334	300	285	275
Gross cost per student	$22,057	$25,163	$27,870	$27,967
Payment from local school boards	$8,000	$8,250	$9,000	$9,000
Direct State support per student	$14,057	$16,913	$18,870	$18,967
Graduates	38	26	38	26
Enrolled in college	13	10	11	6
Graduates employed	24	16	27	20
Regional Schools for the Handicapped				
Enrollment-Department Operated Schools	153	154	160	162
Enrollment-Schools Operated Under Contract	800	804	845	850
Total Enrollment	953	958	1,005	1,012

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Newark Skills Center				
Capacity	362	362	-----(a)	-----
Trainees	260	283	-----(a)	-----
Completions	196	193	-----(a)	-----
Placed	142	151	-----(a)	-----
Project COED				
Capacity	800	800	800	800
Trainees				
High school age	748	657	625	650
Summer Program	471	400	420	420
Completions				
High school age	125	74	110	110
Placed				
High school age	91	52	75	75

(a) Contract funding from City of Newark discontinued.

POSITION DATA

Budgeted Positions	395	384	370	359
Marie H. Katzenbach School for the Deaf	302	291	277	267
Project Coed	93	93	93	92
Authorized Positions--Federal	50	27	26	26
Authorized Positions--All Other	201	104	97	97
Total Positions	646	515	493	482

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
7,296	38	356	7,690	7,549	Marie H Katzenbach School for the Deaf	12	7,943	7,635	7,635
2,525	133	93	2,751	2,678	Project COED	15	2,739	2,633	2,633
9,821	171	449	10,441	10,227	Total Appropriation		10,682	10,268	10,268
					Distribution by Object				
					Personal Services--				
7,488	---	453	7,941	7,896	Salaries and wages		8,460	8,125	8,125
7,488	---	453	7,941	7,896	Total Personal Services		8,460(a)	8,125	8,125
1,301	---	-83	1,218	1,167	Materials and Supplies		1,236	1,213	1,213
338	---	37	375	364	Services Other Than Personal		357	294	294
293	---	50	343	343	Maintenance and Fixed Charges		340	327	327
					Special Purpose--				
174	---	-19	155	154	Transportation expenses for students	12	187	135	135
27	---	2	29	27	Compensation awards		37	---	---
201	---	-17	184	181	Total Special Purpose		224	135	135
200	171	9	380	276	Additions, Improvements and Equipment		65	174	174
					OTHER RELATED APPROPRIATIONS				
989	1,435	---	2,424	609	Total Capital Construction		624	55	55
10,810	1,606	449	12,865	10,836	Total General Fund		11,306	10,323	10,323

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

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	1	349	350	349	Educational Institutions for the Handicapped	12	518	423	423
---	28	68	96	95	Newark Skills Center	13	75	102	102
---	2	---	2	---	Project COED	15	---	---	---
---	31	417	448	444	Total Federal Funds		593	525	525
					All Other Funds				
---	{779 / 1,924 R}	4	2,707	2,015	Educational Institutions for the Handicapped	12	2,057	2,733	2,733
---	{239 / 822 R}	---	1,061	872	Newark Skills Center	13	903	---	---
---	3,764	4	3,768	2,887	Total All Other Funds		2,960	2,733	2,733
10,810	5,401	870	17,081	14,167	Grand Total		14,859	13,581	13,581

It is recommended that notwithstanding the provisions of NJS18A:61-1 and NJS18A:46-13, or any other statute, $2,475,000 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, 1988 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, 1988, of such receipts be appropriated for the costs of operating the schools.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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

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

Program Classification

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

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Secondary Vocational Education				
Enrollments	169,677	167,299	162,250	153,326
Graduates or completions	49,036	48,349	46,890	44,311
Grade 11-12 occupational program enrollments(a)	-----	52,799	51,637	48,074
Further education	14,083	10,318	10,084	9,388
Available for placement	31,899	28,583	27,935	26,008
Placed	26,469	22,609	22,096	20,572
Placed in jobs related to training(a)	-----	14,805	14,362	13,371
Adult Vocational Education				
Apprenticeship Programs				
Enrollments	7,491	7,500	7,500	7,500
Completions	1,297	1,250	1,250	1,250
Other adult vocational education program enrollments	124,497	121,000	122,210	123,432
Selected Career Development				
Technology for children enrollment	177,500	168,625	160,193	152,184
Introduction to vocations enrollment	107,573	101,334	96,267	91,453
Industrial Arts Programs				
Enrollment, grades 9-12	136,130	131,637	126,460	119,505
Enrollment, below grade 9	217,203	217,420	205,191	207,448
General Homemaking and Consumer Education Programs				
Enrollment, grades 9-12	97,030	93,828	92,385	87,303
Work study enrollment	3,700	3,578	3,400	3,550

(a) Data not available for prior year.

POSITION DATA				
Budgeted Positions	31	31	31	36
Positions Budgeted in Lump Sum Appropriation	2	2	2	-----
Authorized Positions--Federal	55	53	53	53
Total Positions	88	86	86	89

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,450	---	174	1,624	1,616	General Vocational Education	20	1,652	1,783	1,783
1,450	---	174	1,624	1,616	Total Appropriation		1,652	1,783	1,783
					Distribution by Object				
					Personal Services--				
1,186	---	174	1,360	1,357	Salaries and wages		1,360	1,380	1,380
---	---	---	---	---	Positions established from lump sum appropriation		64	64	64
---	---	---	---	---	New positions		---	76	76
1,186	---	174	1,360	1,357	Total Personal Services		1,424(a)	1,520	1,520
27	---	---	27	27	Materials and Supplies		35	36	36
81	---	---	81	77	Services Other Than Personal		87	96	96
6	---	---	6	6	Maintenance and Fixed Charges		6	6	6

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
50	---	---	50	50	School-to-work linkage program		---(b)	---	---
---	---	---	---	---	Employment policy initiatives		---	25	25
50	---	---	50	50	Total Special Purpose		---	25	25
					Grants--				
100	---	---	100	99	Career Education Incentive Act		100	100	100
100	---	---	100	99	Total Grants		100	100	100
					OTHER RELATED APPROPRIATIONS				
15,112	---	---	15,112	14,951	Total State Aid		16,530	646	646
16,562	---	174	16,736	16,567	Total General Fund		18,182	2,429	2,429
---	---	---	---	---	Total Property Tax Relief Fund		---	17,377	16,605
16,562	---	174	16,736	16,567	Total State Appropriations		18,182	19,806	19,034
					Federal Funds				
---	96 20,159 R	-3,450	16,805	16,763	General Vocational Education		18,209	19,362	19,362
---	20,255	-3,450	16,805	16,763	Total Federal Funds		18,209	19,362	19,362
					All Other Funds				
---	36 2 R	---	38	2	General Vocational Education		---	---	---
---	38	---	38	2	Total All Other Funds		---	---	---
16,562	20,293	-3,276	33,579	33,332	Grand Total		36,391	39,168	38,396

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $64,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to NJS18A: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 NJS18A:4-25 and NJAC6:27-1.3.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
7. To provide financial and technical assistance to child nutrition programs.
8. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.

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Program Classifications

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

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

    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 NJS18A: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 (NJS18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education are also covered.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Teacher Certification				
Certificate requests evaluated	27,109	27,424	30,000	30,000
Certificates awarded	15,976	15,797	16,000	16,000
Academic credentials issued	4,126	4,093	4,200	4,200
County substitute certificate applications	8,511	7,797	7,000	7,000
Number taking subject matter tests	6,590	8,620	8,000	8,000
Interns under supervision at LEAS	121	279	300	400
Letters of eligibility issued	1,363	1,486	1,000	1,200
Academy for the Advancement of Teaching and Management				
Participants	1,665	2,813	3,060	4,077
Training Sessions	37	63	105	139
Schools attending basic Instructional Theory Into Practice course	77	91	126	140
Service to Local Districts				
Needs Identified				
Districts monitored	184	97	28	120
District objectives approved	2,376	2,965	1,750	1,750
Assistance Rendered				
Districts certified	203	69	15	120
District objectives achieved	1,722	2,670	1,575	1,575
Curriculum Assistance				
Training Sessions	1,554	1,800	2,000	2,000
Pilot Projects	110	100	100	90
Product Recipients	13,978	15,000	12,000	12,000
Staff time on compliance assistance	34%	20%	20%	35%
Staff time on curriculum assistance	27%	40%	40%	25%
Staff time on program improvement assistance	17%	20%	20%	20%
Staff time on regulatory functions	22%	20%	20%	20%
Pupil Transportation				
Public and nonpublic school pupils transported	561,783	550,547	539,536	528,745
Handicapped Pupils transported	67,185	66,513	65,848	65,190
Aid-In-Lieu of (not transported)	30,471	30,166	29,864	29,566
Percent of public and nonpublic school enrollment transported	49%	48%	48%	47%
Average Cost per typical student transported	$313	$322	$343	$358
Average Cost - Handicapped Pupil	$945	$1,000	$1,090	$1,188
Average Cost Aid-In-Lieu Of	$369	$378	$387	$399
Total vehicular miles traveled annually (thousands)	174,559	172,813	171,000	169,000
School Nutrition				
Public				
Schools eligible	2,255	2,326	2,326	2,326
Schools participating	2,253	2,264	2,264	2,264
Nonpublic				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	519	530	530	530
Facilities Planning and School Building Aid				
School districts assisted	432	421	450	450
School buildings evaluated	416(a)	141	175	200
School sites evaluated and approved	16	21	12	15
Construction inspections	30	9	-----(b)	-----
Health and safety inspections	57	74	175	200
Final construction plans approved	204	153	235	450
Substandard Classroom Inspections	1,347	1,134	1,300	1,000

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

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

POSITION DATA				
Budgeted Positions	260	264	277	302
General Academic Education	37	37	37	38
Academy for the Advancement of Teaching and Management	-----	-----	-----	19
Certification Programs	32	33	36	37
Service to Local Districts	163	164	173	175
Equal Educational Opportunity	4	5	5	5

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Pupil Transportation	9	9	9	11
School Nutrition	4	4	4	4
Facilities Planning and School Building Aid	11	12	13	13
Positions Budgeted in Lump Sum Appropriation	21	32	31	15
Positions Supported by Appropriated Receipts	2	2	1	2
Authorized Positions--Federal	100	100	99	99
Total Positions	383	398	408	418

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,466	1	122	3,589	3,509	General Academic Education	30	4,940	6,403	6,403
482	442	2	926	826	Academy for the Advancement of Teaching and Management	31	972	1,256	1,256
30	1,230	1	1,261	1,197	Certification Programs	32	1,647	2,193	2,193
8,114	7	494	8,615	8,587	Service to Local Districts	33	9,022	9,539	9,539
205	---	7	212	211	Equal Educational Opportunity	34	226	222	222
300	---	34	334	331	Pupil Transportation	36	333	431	431
151	---	10	161	160	School Nutrition	37	165	163	163
371	85	106	562	515	Facilities Planning and School Building Aid	38	451	499	499
13,119	1,765	776	15,660	15,336	Total Appropriation		17,756	20,706	20,706
					Distribution by Object				
					Personal Services--				
9,303	7	719	10,029	10,008	Salaries and wages		10,085	10,451	10,451
---	---	---	---	---	Positions established from lump sum appropriation		805	708	708
---	---	---	---	---	Positions established in lieu of appropriated revenue		914	916	916
---	---	---	---	---	New positions		---	109	109
9,303	7	719	10,029	10,008	Total Personal Services		11,804(a)	12,184	12,184
136	9	110	255	247	Materials and Supplies		263	333	333
473	19	142	634	580	Services Other Than Personal		990	1,171	1,171
70	5	94	169	138	Maintenance and Fixed Charges		223	142	142
					Special Purpose--				
84	---	---	84	81	Improved basic skills instruction (HSPT)	30	45	45	45
---	---	---	---	---	Effective schools program	30	---	28	28
---	---	---	---	---	Semiannual administration of the HSPT	30	520	524	524
60 S	---	---	60	---	Literacy in arts task force	30	---	---	---
---	---	---	---	---	Pre-kindergarten/kindergarten improvement	30	---	26	26
---	---	---	---	---	Pre-kindergarten for urban Students	30	---	20	20
---	---	---	---	---	School completion for pregnant and parenting students	30	---	30	30
---	---	---	---	---	The New Jersey report card	30	---	75	75
185	---	-11	174	171	Urban initiative leadership training	30	---	---	---
---	---	---	---	---	Blueprint for a drug-free New Jersey	30	---	420	420
1,001	---	---	1,001	998	Statewide testing program	30	995	1,148	1,148
---	---	---	---	---	Principal certification	32	---(b)	---	---
125	---	---	125	125	Advisory council on Holocaust Education	33	125	150	150
286	---	-3	283	277	Regional computer training and demonstration centers project	33	286	412	412
200	---	---	200	197	Level III and IV monitoring	33	---	---	---
463	---	-3	460	450	Urban initiative broad based support	33	418	418	418

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Comprehensive compliance audits	33	---	160	160
---	8 376 R	-380	4	---	Control-Academy for the Advancement of Teaching and Management tuition	31	---(c)	---	---
---	53 1,177 R	1	1,231	1,167	Control-Certification Programs	32	---(d)	---	---
---	85 R	-1	84	39	Control-Inspection fees	38	---	---	---
2,404	1,699	-397	3,706	3,505	Total Special Purpose		2,389	3,456	3,456
					Grants--				
200	---	1	201	197	Programs for the gifted and talented	30	200	200	200
---	---	---	---	---	K-12 drug abuse prevention curriculum implementation	30	1,000	---	---
---	---	---	---	---	Blueprint for a drug-free New Jersey	30	---	1,675	1,675
---	---	44	44	44	Academy for the Advancement of Teaching and Management grants to local school districts	31	100	173	173
---	---	---	---	---	Provisional teacher training programs	32	---	500	500
30	---	---	30	30	Minority teaching scholarship	32	248	260	260
500	---	---	500	500	Maxi-grant program	30	500	500	500
730	---	45	775	771	Total Grants		2,048	3,308	3,308
3	26	63	92	87	Additions, Improvements and Equipment		39	112	112
					OTHER RELATED APPROPRIATIONS				
865,103	3,554	---	868,657	859,844	Total State Aid		716,008	475,180	475,180
878,222	5,319	776	884,317	875,180	Total General Fund		733,764	495,886	495,886
26,326	---	---	26,326	26,326	Total Property Tax Relief Fund		269,077	598,097	589,079
904,548	5,319	776	910,643	901,506	Total State Appropriations		1,002,841	1,093,983	1,084,965
					Federal Funds				
---	920 R	494	1,414	1,368	General Academic Education	30	5,509	8,777	8,777
---	2,948 R	-1,679	1,269	1,269	Service to Local Districts	33	1,388	1,922	1,922
---	5 630 R	101	736	736	Equal Educational Opportunity	34	882	886	886
---	---	12	12	12	Pupil Transportation	36	---	---	---
---	49 80,070 R	-158	79,961	79,861	School Nutrition	37	86,975	89,700	89,700
---	---	---	---	---	Facilities Planning and School Building Aid	38	1,524	1,524	1,524
---	84,622	-1,230	83,392	83,246	Total Federal Funds		96,278	102,809	102,809
					All Other Funds				
---	107 75 R	---	182	89	Certification Programs	32	---	75	75
---	182	---	182	89	Total All Other Funds		---	75	75
904,548	90,123	-454	994,217	984,841	Grand Total		1,099,119	1,196,867	1,187,849

It is recommended that the unexpended balance as of June 30, 1988 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 30,1988 be appropriated for the operation of the Teacher Certification program.

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, 1988 of such receipts be appropriated for the costs of operation.

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(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $168,000 distributed to applicable operating accounts.

(c) Appropriated receipts of $316,000 distributed to applicable operating accounts and fiscal year 1989 appropriation has been moved on budget.

(d) Appropriated receipts of $1,231,000 distributed to applicable operating accounts and fiscal year 1989 appropriation has been moved on budget.

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

OBJECTIVES

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

Program Classifications

42. School Finance and Auditing--Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes and the audit of school district expenditures for those purposes; provides leadership in the development of uniform school district accounting and administrative practices, provides support for research and consulting services for start-up requirements needed for reorganization under NJS18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of Federal grants-in-aid.

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

Commissioner's Office--The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (NJS18A:4-22 and NJS18A: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 (NJS18A: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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Governor's Teaching Scholarships				
Scholars Supported	100	260	420	580
AFFIRMATIVE ACTION DATA				
Male Minority	103	101	102	108
Male Minority %	7.4	7.2	7.4	7.6
Female Minority	205	209	215	215
Female Minority %	14.8	15.0	15.5	15.4
Total Minority	308	310	317	323
Total Minority %	22.2	22.2	22.9	23.0

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	134	136	138	148
School Finance and Auditing	32	33	35	37
Management and Administrative Services	102	103	103	111
Positions Budgeted in Lump Sum Appropriation	5	5	9	12
Authorized Positions--Federal	63	63	64	64
Authorized Positions--All Other	1	1	1	1
Total Positions	203	205	212	225

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,237	5	93	1,335	1,328	School Finance and Auditing	42	1,412	1,411	1,411
6,911	84	1,157	8,152	8,011	Management and Administrative Services	99	8,922	11,437	11,437
8,148	89	1,250	9,487	9,339	Total Appropriation		10,334	12,848	12,848
					Distribution by Object				
					Personal Services--				
3,962	---	270	4,232	4,226	Salaries and wages		4,463	5,121	5,121
---	---	---	---	---	New positions		47	---	---
3,962	---	270	4,232	4,226	Total Personal Services		4,510(a)	5,121	5,121
270	---	87	357	357	Materials and Supplies		299	318	318
783	---	-60	723	723	Services Other Than Personal		646 25 S	685	685
184	---	-9	175	174	Maintenance and Fixed Charges		221	239	239
					Special Purpose--				
---	---	---	---	---	Audit staff and support	42	---(b)	---	---
61	---	13	74	74	State Board of Education expenses	99	61	61	61
37	---	---	37	36	Microfilm service charges	99	37	37	37
38	---	---	38	31	Affirmative action and equal employment opportunity program	99	44	48	48
255	---	-17	238	236	Urban initiative-operation school renewal	99	210	190	190
52	---	-13	39	37	Urban initiative-broad based component	99	237	237	237
---	3	---	3	---	Expand data processing and office automation capabilities	99	---	---	---
200	---	---	200	104	Martin Luther King Jr. Commemorative Commission	99	250	250	250
50	---	---	50	50	Comprehensive communications campaign	99	---	---	---
100	---	---	100	100	Office automation expansion	99	---	---	---
---	---	64	64	64	State participation	99	---	---	---
---	---	150	150	150	Cooperative district relationship	99	250	270	270
75 S	---	---	75	75	Employment security checks-administration	99	---	---	---
---	---	642	642	642	Parents initiative program	99	---	450	450
50	---	---	50	50	Marine Academy of Science and Technology	99	50	---	---
---	67 R	---	67	67	Settlement fire loss claim	99	---	---	---
23	---	89	112	112	Compensation awards		23	---	---
941	70	928	1,939	1,828	Total Special Purpose		1,162	1,543	1,543

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Grants--				
2,000	---	---	2,000	1,989	Governor's teaching scholarships	99	3,211	4,425	4,425
2,000	---	---	2,000	1,989	Total Grants		3,211	4,425	4,425
8	19	34	61	42	Additions, Improvements and Equipment		260	517	517
					OTHER RELATED APPROPRIATIONS				
---	16	6	22	---	Total Capital Construction		---	---	---
5,569	---	---	5,569	5,568	Total Debt Service		5,445	4,275	4,275
13,717	105	1,256	15,078	14,907	Total General Fund		15,779	17,123	17,123
					Federal Funds				
---	---	348	348	348	School Finance and Auditing	42	534	463	463
---	11 8 R	1,737	1,756	1,756	Management and Administrative Services	99	2,171	2,263	2,263
---	19	2,085	2,104	2,104	Total Federal Funds		2,705	2,726	2,726
					All Other Funds				
---	70 129 R	---	199	161	School Finance and Auditing	42	---	---	---
---	77 1,094 R	60	1,231	485	Management and Administrative Services	99	780	900	900
---	1,370	60	1,430	646	Total All Other Funds		780	900	900
13,717	1,494	3,401	18,612	17,657	Grand Total		19,264	20,749	20,749

It is recommended that the unexpended balances as of June 30, 1988 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, 1988 of such receipts be appropriated for the cost of operation.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $60,000 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.

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Program Classifications

51. Library Services--The State Library provides under NJS18A: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 (NJS18A:74-14) provides funding on a matching basis for construction, expansion, rehabilitation or acquisition costs for public library building. Third, the New Jersey Library Network Law provides funding for statewide and regionally-supplied cooperative library services to individual residents of New Jersey and academic, institution, public, school and special libraries. Fourth, Library Development Aid (Chapter 297, Laws of 1985) funds targeted programs for: increased access to audiovisual services, development and improvement of library services to the institutionalized, assistance to municipal libraries in maintenance of branches, evaluation and development of public library collections, and conservation and preservation of collections of historical or special interest.

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

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Library Services				
Books and documents maintained	1,667,634	1,601,746	1,683,000	1,749,000
Materials loaned				
From State Library	34,635	31,564	34,000	32,000
To local libraries	10,714	8,388	8,800	8,800
To blind and handicapped	411,344	362,715	400,000	450,000
Photocopies in lieu of circulation	525,318	482,140	526,000	500,000
Library Materials Distributed				
Documents to depository libraries	58,251	59,719	64,000	64,000
Bills, laws, documents, etc., on request	14,156(a)	7,184	7,000	7,000
Reference questions answered	57,683	53,890	56,000	56,000
Reference computer searches	2,881	3,733	5,000	8,000
Visitors, Main Reading Room	54,550	55,301	57,000	46,000

(a) Copies of all Legislative Bills were sent to the National Council of State Governments in FY1986.

POSITION DATA				
Budgeted Positions	104	104	104	104
Library Services	104	104	104	104
Positions Budgeted in Lump Sum Appropriations	5	3	4	4
Authorized Positions--Federal	35	35	36	36
Total Positions	144	142	144	144

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,594	9	102	3,705	3,690	Library Services	51	4,103	3,891	3,891
523	---	2	525	525	Support of the Arts	54	549	632	632
4,117	9	104	4,230	4,215	Total Appropriation		4,652	4,523	4,523
					Distribution by Object				
					Personal Services--				
2,457	---	102	2,559	2,554	Salaries and wages		2,773	2,770	2,770
2,457	---	102	2,559	2,554	Total Personal Services		2,773(a)	2,770	2,770

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
528	---	1	529	529	Materials and Supplies		561	565	565
403	---	2	405	405	Services Other Than Personal		398	384	384
32	---	-1	31	31	Maintenance and Fixed Charges		29	28	28
					Special Purpose--				
154	8	---	162	152	Development of integrated library control system	51	126	125	125
---	---	---	---	---	Library for the Blind computer	51	200	---	---
147	---	2	149	149	New Jersey School of the Arts	54	147	147	147
101	---	---	101	101	Teen Arts program	54	102	102	102
275	---	---	275	275	Governor's School	54	300	383	383
677	8	2	687	677	Total Special Purpose		875	757	757
20	1	-2	19	19	Additions, Improvements and Equipment		16	19	19
					OTHER RELATED APPROPRIATIONS				
13,296	450	---	13,746	13,598	Total State Aid		14,924	17,514	17,309
1,000	2,391	---	3,391	148	Total Capital Construction		---	---	---
18,413	2,850	104	21,367	17,961	Total General Fund		19,576	22,037	21,832
					Federal Funds				
---	{1 3,049 R}	-84	2,966	2,966	Library Services	51	3,469	3,450	3,450
---	3,050	-84	2,966	2,966	Total Federal Funds		3,469	3,450	3,450
					All Other Funds				
---	{23 22 R}	---	45	16	Library Services	51	23	21	21
---	{27 66 R}	---	93	66	Support of the Arts	54	76	88	88
---	138	---	138	82	Total All Other Funds		99	109	109
18,413	6,038	20	24,471	21,009	Grand Total		23,144	25,596	25,391

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, 1988 of such receipts be appropriated for the cost of operation.

(a) The 1988 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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Natural Resource Management			
2,111	200	165	2,476	2,444	Water Supply and Watershed Management	1,972	1,820	1,820
4,184	155	171	4,510	4,364	Forest Resource Management	4,580	4,875	4,875
7,100	1,808	-20	8,888	8,639	Hunters' and Anglers' License Fund	8,009	7,846	7,846
1,156	53	54	1,263	1,256	Shellfish and Marine Fisheries Management	1,570	1,452	1,452
2,332	1,565	292	4,189	3,627	Marine Lands Management	5,279	3,704	3,704
319	---	---	319	318	Wildlife Management	319	319	319
17,202	3,781	662	21,645	20,648	Sub-Total	21,729	20,016	20,016
					Environmental Quality			
4,664	3,566	159	8,389	8,254	Air Pollution Control	5,982	5,844	5,844
153	---	3	156	156	Noise Control	165	165	165
1,495	4	46	1,545	1,543	Water Monitoring and Planning	1,634	1,656	1,656
1,363	1	65	1,429	1,429	Water Enforcement	1,548	1,511	1,511
700	250	---	950	753	Public Waste Water Facilities	700	1,450	1,450
5,005	1	---	5,006	4,171	Solid Waste Resource Management	5,606	6,321	6,321
2,871	97	64	3,032	2,502	Geological Survey	1,324	2,341	2,341
16,251	3,919	337	20,507	18,808	Sub-Total	16,959	19,288	19,288
					Hazardous and Toxic Pollution Control			
2,983	4,694	187	7,864	5,719	Radiation Protection	3,781	4,049	4,049
515	141	165	821	814	Pesticide Control	1,079	1,077	1,077
3,636	421	-38	4,019	3,896	Environmental Cancer and Toxic Substances	4,757	4,832	4,832
8,150	696	546	9,392	9,182	Spill Prevention, Response and Site Cleanup	10,882	11,407	11,407
9,355	265	-4,532	5,088	4,840	Waste Management	4,845	5,623	5,623
24,639	6,217	-3,672	27,184	24,451	Sub-Total	25,344	26,988	26,988
					Recreational Resource Management			
819	376	37	1,232	1,213	Marina Operations	430	441	441
16,983	385	579	17,947	17,765	Parks Management	19,814	22,265	22,265
915	37	44	996	984	Navigational Aids	1,001	1,003	1,003
2,648	56	100	2,804	2,800	Palisades Interstate Park Commission	2,895	3,014	3,014
21,365	854	760	22,979	22,762	Sub-Total	24,140	26,723	26,723
					Environmental Planning and Administration			
1,834	---	40	1,874	1,861	Regulatory and Governmental Affairs	1,982	2,424	2,424
6,130	263	638	7,031	7,008	Management and Administrative Services	7,237	8,531	8,531
7,964	263	678	8,905	8,869	Sub-Total	9,219	10,955	10,955
87,421	15,034	-1,235	101,220	95,538	Total Appropriation, Department of Environmental Protection	97,391	103,970	103,970

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

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To manage the fish and wildlife resource for long-term biological, economic and recreational viability.
5. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
6. To minimize personal and property damage from tidal waters of the State.
7. To preserve the ecological integrity of wetlands.
8. To manage coastal land other than wetlands 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. Over used and depleted 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 PL 1981, c. 293.

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

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

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

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

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Water Supply and Watershed Management				
Encroachment permits processed	864	881	850	850
Miles of stream flood plains delineated	463	81	-----	-----
Public water systems inspected	753	750	850	850
Water system projects processed	87	86	95	95

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated	6,200	604	2,000	5,000
Acres treated	5,688	3,581	4,000	6,000
Forest Fire Suppression				
Fires (annual)	1,715	807	-----	-----
Acres lost (annual)	10,641	1,373	-----	-----
Fires per million acres protected, National rank	3	3	-----	-----
Acres consumed per million acres protected				
National rank	20	20	-----	-----
Acres needing prescribed burning	12,000	10,500	-----	-----
Percent accomplished	98	87	-----	-----
Hunters' and Anglers' License Fund				
State-owned land managed (acres)	175,000	183,529	185,000	190,000
Hunting and Fishing licenses and stamps issued	552,328	548,486	550,000	550,000
Trout propagated and distributed	593,000	618,000	600,000	600,000
Other fish propagated and distributed	51,946	105,000	70,000	80,000
Pheasants reared at game farms	55,235	51,930	50,000	50,000
Quail reared at game farms	18,310	15,550	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses	17,970	15,879	16,000	16,000
Acres leased	27,971	29,440	30,000	30,000
Seed oysters transplanted (bu.)	71,835	-----(a)	50,000	150,000
Clams transplanted (bu.)	25,345	25,522	25,000	25,000
Leases	1,707	1,700	1,725	1,750
Marine Lands Management				
Waterfront Development permit applications processed	740	772	847	884
Waterfront Development permit inspections	1,060	1,290	1,419	1,484
Tidelands grants, leases and licenses processed	450	493	510	510
Tidelands appraisals	104	109	153	204
Wetlands permit applications processed	62	67	72	77
Wetlands permit inspections	198	170	187	196
CAFRA permit applications processed	87	72	77	82
CAFRA permit inspections	442	361	397	415
Violation inspections	812	779	857	896
POSITION DATA				
Budgeted Positions	478	477	484	471
Water Supply and Watershed Management	45	45	45	39
Forest Resource Management	103	103	103	103
Hunters' and Anglers' License Fund	228	228	227	226
Shellfish and Marine Fisheries Management	39	38	39	39
Marine Lands Management	63	63	70	64
Positions Budgeted in Lump Sum Appropriations	47	47	55	47
Positions Supported by Appropriated Receipts	20	20	26	26
Authorized Positions--Federal	76	68	78	78
Authorized Positions--All Other	126	131	137	137
Total Positions	747	743	780	759

(a) The Delaware Bay Shellfish Council closed the 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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,111	200	165	2,476	2,444	Water Supply and Watershed Management	05	1,972	1,820	1,820
4,184	155	171	4,510	4,364	Forest Resource Management	11	4,580	4,875	4,875
7,100	1,808	-20	8,888	8,639	Hunters' and Anglers' License Fund	13	8,009	7,846	7,846
1,156	53	54	1,263	1,256	Shellfish and Marine Fisheries Management	14	1,570	1,452	1,452
2,332	1,565	292	4,189	3,627	Marine Lands Management	15	5,279	3,704	3,704
319	---	---	319	318	Wildlife Management	20	319	319	319
17,202	3,781	662	21,645	20,648	Total Appropriation		21,729	20,016	20,016

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
10,574	13	917	11,504	11,494	Salaries and wages		12,505	12,514	12,514
---	---	---	---	---	New positions		131	---	---
---	---	1,062	1,062	1,062	Employee benefits		---	---	---
10,574	13	1,979	12,566	12,556	Total Personal Services		12,636(a)	12,514	12,514
1,809	213	-243	1,779	1,748	Materials and Supplies		1,825	1,825	1,825
1,116	107	286	1,509	1,380	Services Other Than Personal		1,254	1,092	1,092
694	101	7	802	784	Maintenance and Fixed Charges		719	723	723
					Special Purpose--				
46	---	---	46	46	Office of the Rivermaster	05	48	53	53
90	---	---	90	90	Laboratory services (Department of Health)	05	90	90	90
65	---	---	65	65	Microfilm service charges	05	65	65	65
350	---	---	350	350	Flood plain management permit processing	05	---	---	---
---	200	---	200	168	Flood emergency management	05	---	---	---
425	132	---	557	474	Fire fighting costs	11	425	425	425
---	---	50	50	49	Gypsy moth control	11	---	200	200
150 S	---	---	150	88	Woodland assessment	11	75	75	75
---	53 R	-53	---	---	Sea clam enforcement	14	63	63	63
---	---	---	---	---	Expansion of clam enforcement programs	14	100	50	50
60	---	---	60	60	Oyster propagation and disease control, P.L. 1945, c. 39 (C50:3-20.17)	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
30 S	---	-30	---	---	Marine Mammal Stranding Center at Brigantine	14	95 S	---	---
---	---	---	---	---	Office of Environmental Analysis	15	400	---	---
---	---	---	---	---	Regulation of freshwater wetlands	15	2,060 S	1,200	1,200
430	263 715 R	---	1,408	925	Delineation and determination of State Riparian Land	15	430	200	200
25	---	---	25	25	Tidelands Resource Council	15	25	25	25
---	1 519 R	---	520	497	Tidelands peak demands	15	---	---	---
100	---	---	100	100	Disposal of dead deer	20	100	100	100
100	---	---	100	100	Freshwater fish contamination study	20	100	100	100
119	---	---	119	118	Pequest Resource Center	20	119	119	119
20	20	-3	37	17	Compensation awards		25	---	---
---	5 3 R	---	8	2	Fire and casualty loss	13	---	---	---
---	36 1,273 R	-1,271	38	---	Control-Hunters' and Anglers' License Fund	13	---	---	---
---	15 29 R	---	44	---	Control-Marine Lands Management	15	---	---	---
2,062	3,264	-1,307	4,019	3,226	Total Special Purpose		4,332	2,877	2,877
					Grants--				
---	---	87	87	87	Spring '84 Coastal Storm Damage	15	---	---	---
---	---	87	87	87	Total Grants		---	---	---
947	83	-147	883	867	Additions, Improvements and Equipment		963	985	985

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
190	2,431	---	2,621	1,165	Total State Aid		380	6,100	4,100
13,130	22,465	1,034	36,629	5,101	Total Capital Construction		15,268	15,760	43,210
30,522	28,677	1,696	60,895	26,914	Total General Fund		37,377	41,876	67,326
					Federal Funds				
---	202 503 R	97	802	750	Water Supply and Watershed Management	05	730	725	725
---	14 206 R	---	220	162	Forest Resource Management	11	209	406	406
---	328 1,367 R	2	1,697	1,483	Hunters' and Anglers' License Fund	13	2,158	2,710	2,710
---	114 340 R	2	456	369	Shellfish and Marine Fisheries Management	14	560	865	865
---	74 2,131 R	268	2,473	2,356	Marine Lands Management	15	2,150	2,500	2,500
---	5,279	369	5,648	5,120	Total Federal Funds		5,807	7,206	7,206
					All Other Funds				
---	357 2,784 R	1	3,142	2,870	Water Supply and Watershed Management	05	3,225	3,758	3,758
---	150	---	150	---	Water Facility Operations	06	---	---	---
---	565 1,184 R	2	1,751	166	Hunters' and Anglers' License Fund	13	308	202	202
---	133 2 R	---	135	78	Shellfish and Marine Fisheries Management	14	14	---	---
---	4 498 R	---	502	502	Marine Lands Management	15	500	1,350	1,350
---	579 225 R	4	808	525	Wildlife Management	20	357	468	468
---	6,481	7	6,488	4,141	Total All Other Funds		4,404	5,778	5,778
30,522	40,437	2,072	73,031	36,175	Grand Total		47,588	54,860	80,310

It is recommended that the unexpended balance as of June 30, 1988 in the Fire fighting costs account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Woodland assessment account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 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(C13:1D-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 is appropriated from the Environmental Services Fund.

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

It is further recommended that of the amount hereinabove for Marine Lands Management, $518,000 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, $826,000 to meet peak demands of the marine lands management program.

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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, 1988 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 (C54A:9-25.2), and the unexpended balance as of June 30, 1988 of such receipts be appropriated for protection of endangered and non-game wildlife species.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program which includes $501,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

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

Program Classifications

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

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

07. Water Monitoring and Planning--Reviews and revises surface and groundwater quality standards on a regular basis, conducts watershed water quality management studies, develops and implements a groundwater classification system, develops strategies for implementation of water quality standards; prepares 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.

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

22. Geological Survey--The Geological Survey unit was formed in February 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining 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 ground water pollution problems and potential ground water threats, and providing support to other programs through drilling operations and geophysical studies.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections	57,402	52,741	55,000	55,000
Citizen complaints resolved/percent of total received	1,981/99	2,006/98	2,200/98	2,200/98
Enforcement Actions				
Administrative Orders	1,449	1,868	2,000	2,000
Enforcement conferences	91	96	110	110
Permits and Certificates				
Permit applications reviewed	2,872	4,062	4,800	5,000
Certificate applications reviewed	26,753	26,446	27,000	28,000
Water Monitoring and Planning				
Water quality based effluent limitations	118	76	48	48
Bioassays completed	8	8	10	10
Public Waste Water Facilities				
Construction/Waste Water Facilities	17	7	29	27
Project costs (millions)	$145.53	$73.41	$510.98	$197.45
Solid Waste Resource Management				
Closure plans reviewed	22	28	25	27
Administrative orders and notices of violations	290	297	700	1,300
Solid waste disposal facilities:				
Major reviews completed	8	6	8	8
Minor reviews completed	89	41	50	55
Annual Inspections:				
Solid Waste	1,351	805	1,050	1,200
Solid Waste Registration and Permits:				
Hauler company/vehicles registered	4,800/15,800	5,169/15,301	5,000/16,000	5,000/16,000
Geological Survey				
Ground water pollution cases investigated	1,017	1,096	1,150	1,250
Ground water pollution cases closed	40	24	50	55
POSITION DATA				
Budgeted Positions	279	277	274	272
Air Pollution Control	27	27	26	25
Noise Control	1	1	1	1
Water Monitoring and Planning	39	39	39	42
Water Enforcement	53	52	50	47
Solid Waste Resource Management	123	123	123	122
Geological Survey	36	35	35	35
Positions Budgeted in Lump Sum Appropriations	75	98	78	98
Authorized Positions--Federal	306	299	307	307
Authorized Positions--All Other	170	172	388	388
Total Positions	830	846	1,047	1,065

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,664	3,566	159	8,389	8,254	Air Pollution Control	02	5,982	5,844	5,844
153	---	3	156	156	Noise Control	03	165	165	165
1,495	4	46	1,545	1,543	Water Monitoring and Planning	07	1,634	1,656	1,656
1,363	1	65	1,429	1,429	Water Enforcement	08	1,548	1,511	1,511
700	250	---	950	753	Public Waste Water Facilities	09	700	1,450	1,450
5,005	1	---	5,006	4,171	Solid Waste Resource Management	17	5,606	6,321	6,321
2,871	97	64	3,032	2,502	Geological Survey	22	1,324	2,341	2,341
16,251	3,919	337	20,507	18,808	Total Appropriation		16,959	19,288	19,288
					Distribution by Object				
					Personal Services--				
8,008	---	526	9,284	9,284	Salaries and wages		9,741	9,899	9,899
750	---	---	---	---	Positions converted		---	---	---
8,758	---	526	9,284	9,284	Total Personal Services		9,741(a)	9,899	9,899

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
357	---	145	502	500	Materials and Supplies		397	397	397
1,217	---	1,413	2,630	2,628	Services Other Than Personal		1,369	1,181	1,181
348	---	396	744	743	Maintenance and Fixed Charges		394	394	394
					Special Purpose--				
---	---	---	---	---	Ozone attainment	02	---	500	500
100	---	---	100	100	Acid rain study	02	100	100	100
148	---	---	148	148	Toxic air pollutants study	02	148	148	148
100	---	---	100	100	Replacement - air monitoring equipment	02	100	---	---
500	720	---	1,220	1,087	Toxic catastrophe prevention	02	500	---	---
160	---	---	160	160	Worker and Community Right to Know Act(b)	02	1,022	1,022	1,022
50	---	---	50	50	Noise control	03	50	50	50
60	---	---	60	60	Noise control education program	03	60	60	60
50	---	---	50	50	Weed control-State controlled lakes	07	50	50	50
469	---	---	469	469	Laboratory services (Department of Health)		469	469	469
263	---	---	263	263	Protective clothing and safety equipment		263	263	263
---	250	---	250	250	New Jersey Wastewater Treatment Trust	09	---	250	250
700	---	---	700	503	Administration of Wastewater Treatment Fund	09	700	700	700
---	---	---	---	---	Monitoring at sewage treatment plants	09	---	500	500
---	---	---	---	---	Solid waste expansion	17	---	600	600
---	---	---	---	---	Sanitary Landfill Closure and Contingency Fund-non-site specific administrative costs(b)	17	210	210	210
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
500 S	---	---	500	7	Recycling of solid waste(b)	17	848	848	848
95 S	---	---	95	33	Anti-litter program	17	---	---	---
200 S	---	---	200	---	Recycling markets studies/grants programs	17	---	---	---
1,000	97	---	1,097	1,096	Expansion of geological survey	22	---	---	---
700 S	---	---	700	173	Leaking underground storage tanks	22	---	---	---
---	---	---	---	---	Industrial pretreatment	22	---	1,000	1,000
---	2,806 R	-2,806	---	---	Control-Air Pollution Control	02	---	---	---
5,380	3,873	-2,806	6,447	4,784	Total Special Purpose		4,805	7,055	7,055
191	46	663	900	869	Additions, Improvements and Equipment		253	362	362
					OTHER RELATED APPROPRIATIONS				
1,750	49,764	---	51,514	33,892	Total State Aid		16,300	29,238	15,950
18,001	53,683	337	72,021	52,700	Total General Fund		33,259	48,526	35,238
					Federal Funds				
---	267 3,460 R	---	3,727	3,223	Air Pollution Control	02	3,536	3,700	3,700
---	3	---	3	---	Noise Control	03	---	---	---
---	58 1,945 R	452	2,455	2,370	Water Monitoring and Planning	07	12,300	13,400	13,400
---	87 1,429 R	-451	1,065	1,058	Water Enforcement	08	1,850	2,750	2,750

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	10 3,861 R	2	3,873	3,870	Public Waste Water Facilities	09	5,000	105,000	105,000
---	19	---	19	---	Solid Waste Resource Management	17	---	---	---
---	49 445 R	1	495	431	Geological Survey	22	8,750	8,800	8,800
---	11,633	4	11,637	10,952	Total Federal Funds		31,436	133,650	133,650
					All Other Funds				
---	---	---	---	---	Air Pollution Control	02	5,284	6,280	6,280
---	22 13 R	-1	34	23	Water Monitoring and Planning	07	20	78	78
---	577	---	577	574	Water Enforcement	08	---	---	---
---	78 732 R	1	811	760	Public Waste Water Facilities	09	745	745	745
---	47 500 R	---	547	510	Solid Waste Resource Management	17	850	850	850
---	663 7,466 R	5,002	13,131	7,208	Geological Survey	22	11,619	20,324	20,324
---	10,098	5,002	15,100	9,075	Total All Other Funds		18,518	28,277	28,277
18,001	75,414	5,343	98,758	72,727	Grand Total		83,213	210,453	197,165

It is recommended that receipts from the air pollution control program in excess of $525,000 be appropriated.

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act P.L. 1985, c. 403(C13:1K-19 et seq.) and the unexpended balance of such receipts as of June 30, 1988 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 (C34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account is 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, 1988 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.

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 receipts in excess of $325,000 derived from Solid waste collector-hauler fees and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that the amount for the Sanitary landfill closure and contingency fund, Non-site specific administrative cost account, is payable out of the Sanitary Landfill Closure and 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 is payable out of the State Recycling Fund, P.L.1981, c. 278(C13:1E-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(C13:1E-92 et seq.).

It is further recommended that receipts received pursuant to the Clean Communities Act(P.L.1986, c. 187) and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Closure and Contingency Fund Act, P.L. 1981, c. 306(C13:1e-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.

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It is further recommended that receipts received pursuant to the New Jersey Pollutant Discharge Elimination System and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that receipts received pursuant to the Underground Storage Tank Act P.L.1986, c. 102(C58:10A-21 et seq.) and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year 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.

Program Classifications

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

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

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

19. Spill Prevention, Response and Site Cleanup--Conducts a Statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (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 cleanup 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Radiation Protection				
X-ray machines registered	16,836	17,527	17,400	17,500
X-ray machines inspected	6,726	7,008	7,000	7,000
Non-ionizing radiation sources inspected	71	97	130	130
Radioactive material inspections	103	140	150	150
Enforcement Actions				
X-ray machines not passing inspection	991	1,062	426	426

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Pesticide Control				
Investigations and inspections	3,297	3,262	3,200	3,200
Registration of products	8,971	9,584	9,600	9,600
Pesticide applicators certified for restricted pesticide use	8,159	8,929	9,000	9,000
Pesticide operators certified for restricted pesticide use	2,943	3,002	3,000	3,000
Waste Management				
Hazardous waste facility permit applications received/approved	22	20	56	91
Administrative orders and notices of violations	1,140	1,289	1,300	1,400
Inspections (annual):				
Hazardous Waste	1,282	1,802	1,850	1,900
POSITION DATA				
Budgeted Positions	406	475	471	444
Radiation Protection	65	67	67	66
Pesticide Control	16	16	16	16
Environmental Cancer and Toxic Substances	36	40	40	38
Spill Prevention, Response and Site Cleanup	236	250	247	234
Waste Management	53	102	101	90
Positions Budgeted in Lump Sum Appropriations	59	83	86	105
Authorized Positions--Federal	73	99	99	99
Authorized Positions--All Other	46	72	104	104
Total Positions	584	729	760	752

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,983	4,694	187	7,864	5,719	Radiation Protection	01	3,781	4,049	4,049
515	141	165	821	814	Pesticide Control	04	1,079	1,077	1,077
3,636	421	-38	4,019	3,896	Environmental Cancer and Toxic Substances	18	4,757	4,832	4,832
8,150	696	546	9,392	9,182	Spill Prevention, Response and Site Cleanup	19	10,882	11,407	11,407
9,355	265	-4,532	5,088	4,840	Waste Management	23	4,845	5,623	5,623
24,639	6,217	-3,672	27,184	24,451	Total Appropriation		25,344	26,988	26,988
					Distribution by Object				
					Personal Services--				
10,509	---	607	11,997	11,985	Salaries and wages		13,430	13,180	13,180
356	---	---	---	---	Positions established from lump sum appropriation		---	---	---
525	---	---	---	---	Positions converted		---	---	---
11,390	---	607	11,997	11,985	Total Personal Services		13,430(a)	13,180	13,180
802	---	38	840	837	Materials and Supplies		746	746	746
2,589	---	648	3,237	3,236	Services Other Than Personal		2,441	2,364	2,364
805	---	-85	720	718	Maintenance and Fixed Charges		735	735	735
					Special Purpose--				
---	45	---	45	34	Radiological site decontamination	01	---	---	---
---	1,024 1,400 R	---	2,424	1,113	Nuclear emergency response	01	1,000	1,000	1,000
1,000 S	2,216	50	3,266	2,472	Reading prong radon study	01	---	800	800
---	---	---	---	---	Regional Low-Level Radioactive Waste Disposal Facility Siting Act	01	500 S	---	---
---	---	---	---	---	Expansion of pesticide control	04	150	150	150
---	133 R	---	133	126	Lab certification program	04	---	---	---
---	---	150	150	150	Quality assurance program	04	150	150	150
---	---	---	---	---	Environmental laboratory	04	200	200	200
---	17 392 R	5	414	414	Hazardous waste research	18	850	850	850
---	---	150	150	150	Risk assessment	18	150	150	150

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Geographical information system expansion	18	250	250	250
1,300	---	-300	1,000	882	Environmental health assessment	18	1,000	1,000	1,000
300	---	---	300	300	Environmental health research	18	300	300	300
---	152	---	152	2	Radiological decontamination-Essex County	19	---	---	---
---	---	---	---	---	Spill prevention, response and site cleanup, non-site specific administrative costs(b)	19	1,729	1,729	1,729
---	---	---	---	---	Public cleanup expansion	19	---	757	757
---	44 400 R	---	444	444	Environmental Cleanup Responsibility Act	19	---	---	---
---	53	---	53	33	Spill prevention, response and site cleanup expansion	19	---	---	---
5,000	---	-5,000	---	---	State Underground Storage Tank Improvement Fund	23	---	---	---
---	---	---	---	---	Responsible party cleanup	23	---	743	743
367	202	---	569	454	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	356	392	392
15	4	---	19	18	Major Hazardous Waste Facilities Siting Act-Hazardous Waste Advisory Council	23	15	15	15
---	1	---	1	1	Hazardous Waste Facilities Siting Commission - Mapping	23	---	---	---
60	---	---	60	---	Hazardous Waste Facilities Siting Commission - Review	23	60	60	60
25 S	---	---	25	25	Study of hazardous chemicals-Hazardous Waste Advisory Council	23	---	---	---
---	---	---	---	---	Hazardous waste facilities master plan	23	90	---	---
---	---	---	---	---	Site review and evaluation	23	200	200	200
---	---	---	---	---	Land emplacement facility site search	23	---	225	225
---	2	---	2	---	Other casualty losses	23	---	---	---
8,067	6,085	-4,945	9,207	6,618	Total Special Purpose		7,000	8,971	8,971
986	132	65	1,183	1,057	Additions, Improvements and Equipment		992	992	992
					OTHER RELATED APPROPRIATIONS				
225	150	---	375	---	Total State Aid		350	---	---
---	107,821	---	107,821	25,308	Total Capital Construction		40,000	45,000	45,000
24,864	114,188	-3,672	135,380	49,759	Total General Fund		65,694	71,988	71,988
					Federal Funds				
---	9	---	9	---	Radiation Protection	01	52	54	54
---	96 239 R	2	337	202	Pesticide Control	04	212	212	212
---	95 63 R	---	158	---	Environmental Cancer and Toxic Substances	18	---	---	---
---	40 3,593 R	---	3,633	3,502	Spill Prevention, Response and Site Cleanup	19	82,000	140,000	140,000
---	617 3,783 R	-175	4,225	3,721	Waste Management	23	15,000	8,700	8,700
---	8,535	-173	8,362	7,425	Total Federal Funds		97,264	148,966	148,966

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	---	---	---	Radiation Protection	01	150	---	---
---	202 270 R	1	473	413	Environmental Cancer and Toxic Substances	18	---	590	590
---	522 4,146 R	---	4,668	3,777	Spill Prevention, Response and Site Cleanup	19	5,915	5,500	5,500
---	62 398 R	---	460	360	Waste Management	23	---	---	---
---	5,600	1	5,601	4,550	Total All Other Funds		6,065	6,090	6,090
24,864	128,323	-3,844	149,343	61,734	Grand Total		169,023	227,044	227,044

It is recommended that the amount hereinabove for the Nuclear emergency response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c. 302(C26:2D-37 et seq.).

It is further recommended that the unexpended balances as of June 30, 1988 in the Nuclear emergency response account be appropriated subject to the approval of the Director of Budget and Accounting.

It is further recommended that receipts in excess of $433,000 from Radiation Protection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Radiological decontamination-Essex County account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Reading prong-radon study account be appropriated.

It is further recommended that receipts received pursuant to the Radon Testers Certification Act P.L.1986, c.83 (C26:2D-1 et seq.) and the unexpended balances of such receipts as of June 30, 1988 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Regional Low-Level Radioactive Waste Disposal Facility Siting Act account be appropriated.

It is further recommended that receipts in excess of $148,000 derived from laboratory certification services be appropriated.

It is further recommended that 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 the unexpended balances as of June 30, 1988 in the Environmental health assessment and Environmental health research accounts be appropriated.

It is further recommended that an amount not to exceed $1,500,000 is 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 (C58:10-23.11 et seq), subject to approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees charged for services performed under the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) and any unexpended balances of such receipts as of June 30, 1988 be appropriated.

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 are deposited to the Hazardous Discharge Site Cleanup Fund, P.L.1985, c. 247(C58:10-23.34) and are 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.

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It is further recommended that the unexpended balances as of June 30, 1988 in the Major Hazardous Waste Facilities Siting Act-Siting Commission, the Hazardous Waste Facilities Siting Commission-Review and the Site review and evaluation accounts be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to 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 the natural resource damage resulting from recreational use of public lands of the State.
4. To provide facilities, navigational aids, safety and other services to the boating public.

Program Classifications

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

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

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Marina Operations				
Marinas operated	4	4	4	4
Marina berths in service	840	840	840	840
Parks Management				
State parks and forests	51	51	52	52
Total acres	293,000	295,000	300,000	300,000
Total visitors	8,500,000	9,519,000	9,750,000	9,950,000
Total revenue	$2,805,400	$3,009,600	$3,090,000	$3,150,000
Historic sites	25	25	25	25
Visitors	325,000	325,000	330,000	335,000
Revenue	$21,000	$21,000	$22,000	$23,000
POSITION DATA				
Budgeted Positions	467	486	485	553
Marina Operations	24	24	22	22
Parks Management	427	434	435	503
Navigational Aids	16	28	28	28
Positions Budgeted in Lump Sum Appropriation	15	9	62	26
Authorized Positions--Federal	6	7	9	9
Authorized Positions--All Other	91	97	96	96
Total Positions	579	599	652	684

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
819	376	37	1,232	1,213	Marina Operations	10	430	441	441
16,983	385	579	17,947	17,765	Parks Management	12	19,814	22,265	22,265
915	37	44	996	984	Navigational Aids	21	1,001	1,003	1,003
18,717	798	660	20,175	19,962	Total Appropriation		21,245	23,709	23,709
					Distribution by Object				
					Personal Services--				
10,992 90 S	---	1,637	12,900	12,900	Salaries and wages		13,276	14,466	14,466
150	---	---	---	---	Positions established from lump sum appropriation		811	811	811
31	---	---	---	---	Positions converted		---	---	---
---	---	---	---	---	New positions		---	578	578
11,263	---	1,637	12,900	12,900	Total Personal Services		14,087(a)	15,855	15,855
2,246	---	-364	1,882	1,882	Materials and Supplies		1,896	2,273	2,273
1,138	---	396	1,534	1,534	Services Other Than Personal		1,160	1,346	1,346
1,304	---	40	1,344	1,343	Maintenance and Fixed Charges		1,265	1,385	1,385
					Special Purpose--				
200	---	---	200	50	Liberty State Park Development Corporation	12	200	100	100
---	---	---	---	---	Skylands Manor	12	---(b)	---	---
22	---	---	22	22	Liberty State Park Commission	12	22	22	22
200 40 S	---	---	240	240	Maintenance-Old Barracks Trenton (State share)	12	253	253	253
150	---	---	150	150	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	31	---	121	121	Natural Lands Trust	12	90	90	90
5	---	---	5	5	Natural Areas Council	12	5	5	5
---	190 R	---	190	190	Liberty State Park facilities use and/or rental	12	---	---	---
---	---	---	---	---	Open lands management	12	---	250	250
20	---	---	20	20	Historic Sites Trust	12	20	20	20
---	---	---	---	---	Expansion of parks maintenance	12	---(c)	---	---
---	---	---	---	---	Expansion of Liberty State Park maintenance	12	---(d)	---	---
---	---	25	25	25	Morven maintenance	12	50	50	50
---	---	---	---	---	Expansion of natural heritage program	12	---	130	130
---	---	---	---	---	Expansion of historic sites and planning	12	---	250	250
300	28	---	328	328	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging State-controlled lakes	21	300	300	300
	376 R	-376	---	---	Control-Marina Operations	10	---	---	---
1,527	625	-351	1,801	1,651	Total Special Purpose		1,589	2,119	2,119
					Grants--				
25 S	---	---	25	25	Holcombe-Jimison Historical Farmstead Restoration	12	25	---	---
10 S	---	---	10	10	Grant to Monmouth Museum	12	10	---	---
25 S	---	---	25	25	Grant to Allgor-Barlow Museum-Wall Township	12	25	---	---
10 S	---	5	15	15	Grant to Manasquan Railroad Station Museum	12	10	---	---
10 S	---	---	10	10	Grant to Strauss Museum-Atlantic Highlands	12	10	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
30 S	---	---	30	---	Grant to Spring Lake Historical Society	12	10	---	---
---	---	---	---	---	Grant to Union Landing Historical Society-Brielle	12	7	---	---
---	---	---	---	---	Grant to Historic Speedwell-Morristown	12	85	---	---
---	---	---	---	---	Grant to Covenhoven House restoration	12	25	---	---
---	---	---	---	---	Grant for Construction-Long Branch Community Club	12	10	---	---
110	---	S	115	85	Total Grants		217	---	---
1,129	173	-703	599	567	Additions, Improvements and Equipment		1,031	731	731
					OTHER RELATED APPROPRIATIONS				
2,739	362	---	3,101	2,541	Total State Aid		3,275	3,000	3,000
3,665	4,698	-1,887	6,476	2,102	Total Capital Construction		28,925	11,700	5,790
25,121	5,858	-1,227	29,752	24,605	Total General Fund		53,445	38,409	32,499
					Federal Funds				
---	{98 411 R}	---	509	496	Parks Management	12	1,250	1,010	1,010
---	509	---	509	496	Total Federal Funds		1,250	1,010	1,010
					All Other Funds				
---	{62 2,780 R}	1	2,843	2,826	Parks Management	12	3,237	2,974	2,974
---	2,842	1	2,843	2,826	Total All Other Funds		3,237	2,974	2,974
25,121	9,209	-1,226	33,104	27,927	Grand Total		57,932	42,393	36,483

It is recommended that receipts in excess of $441,000 from Marina operations be appropriated for maintenance and security of marina facilities.

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

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

It is further recommended that the unexpended balance as of June 30, 1988 in the Expenses of the Delaware and Raritan Canal Commission be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $300,000 distributed to applicable operating accounts.

(c) Appropriation of $300,000 distributed to applicable operating accounts.

(d) Appropriation of $250,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

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Program Classifications

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

25. Patrol Activities and Crime Control--Enforces traffic laws on the 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Parks Management				
Acreage maintained	2,452	2,452	2,452	2,452
Park attendance	2,036,489	1,909,667	2,000,000	2,000,000
Boat stalls and moorings	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway	24,819,328	25,633,597	26,000,000	26,000,000
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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
1,607	53	81	1,741	1,741	Parks Management	24	1,742	1,818	1,818
1,041	3	19	1,063	1,059	Patrol Activities and Crime Control	25	1,153	1,196	1,196
2,648	56	100	2,804	2,800	Total Appropriation		2,895	3,014	3,014
					Distribution by Object				
					Personal Services--				
1,977	---	131	2,108	2,108	Salaries and wages		2,224	2,316	2,316
1,977	---	131	2,108	2,108	Total Personal Services		2,224(a)	2,316	2,316
281	---	-35	246	246	Materials and Supplies		274	277	277
195	---	-51	144	143	Services Other Than Personal		149	154	154
120	---	30	150	150	Maintenance and Fixed Charges		148	163	163
75	56	25	156	153	Additions, Improvements and Equipment		100	104	104
					OTHER RELATED APPROPRIATIONS				
905	769	---	1,674	516	Total Capital Construction		700	675	675
3,553	825	100	4,478	3,316	Total General Fund		3,595	3,689	3,689

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, 1988 of such receipts, be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To coordinate administrative enforcement actions, screen, focus and track referral of civil and criminal prosecutions to the Attorney General and coordinate departmental participation in these prosecutions.
2. To support activities relating to planning, legal, real estate, community and information services.
3. To develop policy, evaluate performance and coordinate program activities.
4. To assist its agencies in accomplishing their objectives in terms of planning, allocating and controlling resources of personnel, finances, systems and equipment.

Program Classifications

26. Regulatory and Governmental Affairs--Coordinates all legal services within the Department; reviews draft departmental contracts, permits and grant or loan agreements. Provides departmental review of relevant pending legislation and drafts legislation necessary to improve existing departmental programs. Performs such other legally related functions and services as may be required.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	138	160	212	268
Male Minority %	5.1	5.1	6.1	8.3
Female Minority	147	208	261	280
Female Minority %	5.5	6.6	7.5	8.7
Total Minority	285	368	473	548
Total Minority %	10.6	11.7	13.6	17.0
POSITION DATA				
Budgeted Positions	236	264	272	322
Regulatory and Governmental Affairs	48	55	55	59
Management and Administrative Services	188	209	217	263
Positions Budgeted in Lump Sum Appropriation	-----	-----	-----	6
Authorized Positions--All Other	73	91	110	110
Total Positions	309	355	382	438

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,834	---	40	1,874	1,861	Regulatory and Governmental Affairs	26	1,982	2,424	2,424
6,130	263	638	7,031	7,008	Management and Administrative Services	99	7,237	8,531	8,531
7,964	263	678	8,905	8,869	Total Appropriation		9,219	10,955	10,955
					Distribution by Object				
					Personal Services--				
5,543	---	383	6,392	6,392	Salaries and wages		6,969	8,407	8,407
466	---	---	---	---	Positions converted		---	---	---
6,009	---	383	6,392	6,392	Total Personal Services		6,969(a)	8,407	8,407
51	---	13	64	64	Materials and Supplies		86	86	86
736	---	144	880	880	Services Other Than Personal		775	732	732
112	---	-62	50	50	Maintenance and Fixed Charges		122	103	103

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
---	---	---	---	---	Regulatory services expansion	26	---	250	250
73	38 R	---	111	111	Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal employment opportunity	99	39	50	50
820	159	---	979	977	Data processing systems improvements	99	1,026	1,026	1,026
---	31	---	31	31	Local area network development	99	---	---	---
---	---	---	---	---	Office automation	99	---	200	200
117	---	133	250	249	Compensation awards		122	---	---
1,049	228	133	1,410	1,407	Total Special Purpose		1,260	1,599	1,599
7	35	67	109	76	Additions, Improvements and Equipment		7	28	28
					OTHER RELATED APPROPRIATIONS				
4,374	1,576	---	5,950	4,429	Total State Aid		5,246	5,514	5,514
255	183	---	438	193	Total Capital Construction		255	415	325
102,012	---	-547	101,465	96,606	Total Debt Service		104,185	127,264	127,264
114,605	2,022	131	116,758	110,097	Total General Fund		118,905	144,148	144,058
					Federal Funds				
---	{134 4,246 R}	---	4,380	4,197	Management and Administrative Services	99	15,600	10,000	10,000
---	4,380	---	4,380	4,197	Total Federal Funds		15,600	10,000	10,000
					All Other Funds				
---	{3,908 6,165 R}	539	10,612	6,729	Management and Administrative Services	99	5,596	6,951	6,951
---	10,073	539	10,612	6,729	Total All Other Funds		5,596	6,951	6,951
114,605	16,475	670	131,750	121,023	Grand Total		140,101	161,099	161,009

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

It is further recommended that fees deposited in the Environmental Services Fund P.L.1975, c. 232 (C13:1D-29 et seq.) and the unexpended balance as of June 30, 1988 be appropriated for the purposes of the fund.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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NOTES

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DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Health Services			
694	207	98	999	944	Vital Statistics	1,039	1,059	1,059
12,864	703	319	13,886	11,934	Community Health Services	19,113	17,944	17,944
12,257	676	497	13,430	12,897	Epidemiology and Disease Control	6,183	6,465	6,465
10,422	68	338	10,828	10,768	Narcotic and Drug Abuse Control	22,342	33,062	33,062
2,428	70	15	2,513	2,503	Alcoholism Control	2,661	2,496	2,496
5,225	149	166	5,540	5,512	Diagnostic Services	5,702	5,736	5,736
398	123	86	607	599	Clinical Laboratory Services	526	526	526
---	---	---	---	---	Occupational and Environmental Health Control	8,637	9,271	9,271
44,288	1,996	1,519	47,803	45,157	Sub-Total	66,203	76,559	76,559
					Health Planning and Evaluation			
2,721	1,299	-274	3,746	3,451	Health Facilities Evaluation	4,767	4,996	4,996
2,606	4,487	508	7,601	5,673	Health Planning and Resource Development	5,793	5,896	5,896
5,327	5,786	234	11,347	9,124	Sub-Total	10,560	10,892	10,892
					Health Administration			
---	---	---	---	---	Research, Policy, and Planning	1,728	1,779	1,779
23,096	120	251	23,467	23,362	Management and Administrative Services	8,667	9,230	9,230
23,096	120	251	23,467	23,362	Sub-Total	10,395	11,009	11,009
72,711	7,902	2,004	82,617	77,643	Total Appropriation, Department of Health	87,158	98,460	98,460

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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; to provide community based services for those with AIDS and to promote educational activities designed to halt the further spread of the disease.

10. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories, and local health departments and agencies for the control and surveillance of disease and sickness.

11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.

12. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public, State and private agencies.

Program Classifications

01. Vital Statistics--Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. Community Health Services--Promotes and improves local health delivery services; assists local health agencies in recognized minimum standards of performance; provides funding of specialized medical and rehabilitative services for handicapped children (RS9:13-1 et seq.); provides and promotes family planning and genetic services (RS26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS26:4-78 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 (RS26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

04. Narcotic and Drug Abuse Control--Provides, by contracts, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, a systematic approach to the AIDS problem by concentrating on six major program activities: education and prevention, testing and counseling, surveillance, treatment and community support, research, and laboratory.

05. Alcoholism Control--Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

08. Diagnostic Services--Performs comprehensive analytical and diagnostic tests in six areas: bacteriology, chemistry, toxicology, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism (C26:2-111).

09. Clinical Laboratory Services--Performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

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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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vital Statistics				
Searches	116,955	115,200	117,500	118,000
Certified Copies Issued	78,227	77,400	79,500	80,500
Community Health Services				
Agencies receiving health services grants	124	103	110	115
Handicapped Children				
Physically disabled children receiving services	25,970	28,850	27,500	27,500
Newborns registered with Special Child Health Services	8,800	8,953	9,300	9,300
Maternal and Child Health				
Infant mortality rate/1,000 live births	10.7	9.8	9.7	9.4
Newborns screened for PKU and hypothyroidism, glactosemia and hearing	103,300	108,000	115,000	115,000
Newborns tested for abnormal hemoglobins	-----	-----	-----	115,000
Number of individuals to be followed	-----	-----	-----	2,000
Number of individuals to be treated	-----	-----	-----	75
Women assessed for alcohol use/abuse during pregnancy	-----	-----	-----	5,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	-----	-----	-----	8
Women, Infant and Children (WIC) receiving services	144,012	168,900	168,900	168,900
Women receiving prenatal care	9,850	9,700	9,475	9,215
Family Planning				
Women in reproductive years applying for and receiving services	71,100	72,190	80,000	80,000
Alzheimer's Disease				
Number of persons served in demonstration adult day care center program	-----	-----	500	500
Poison Control				
Children screened for lead poisoning	59,060	58,833	58,833	58,833
Number of lead poisoned children identified	2,018	1,998	1,998	1,998
Percent of high risks screened	33	33	33	33
Consumer Health				
Environmental and sanitary inspections and investigations conducted	7,723	7,001	7,250	7,250
Number of food, drug and cosmetic embargoes, destructions and recalls	190	108	150	150
Food and water borne illness outbreaks investigated	29	19	25	25
Emergency Medical Services				
Area coordinating councils	-----	-----	-----	3
Dispatchers trained and certified	-----	-----	-----	200
Public education and information programs conducted	-----	-----	10	75
Occupational and Environmental Health Control				
Public Employee Occupational Safety and Health(PEOSH)				
Workplace inspections and investigations	50	150	230	300
Right to Know (RTK) workplace facilities inspected	-----	406	600	600
Worker surveillance industrial hygiene evaluations	-----	50	50	50
Workplace exposure sites identified	-----	-----	300	500
Educational follow-up intervention to identified workplaces	-----	-----	300	500
Follow-up exposure evaluation of high risk sites	-----	-----	25	35
In-depth industrial hygiene workplace evaluations and recommendations	-----	-----	25	35
Follow-up industrial hygiene investigations	-----	-----	25	35
Exposure and illness reports received	-----	-----	1,200	1,800
Educational responses to reported individuals and their physicians	-----	-----	400	1,200
Work related chronic disease and epidemiological studies	12	12	15	15
Schools, state facilities, public facilities assessed for asbestos exposure	1,031	1,593	1,500	1,500
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments	12	13	13	13
Number of persons protected from long term exposure	1,470	1,500	1,500	1,500

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Prevention of Radon Exposure and Health effects				
Individuals informed of options via outreach	10,000	25,000	50,000	50,000
Individuals added to exposure registry for future medical services	50	225	200	200
Number of homes tested by local health departments	35	1,000	2,500	2,500
Number of health departments participating in confirmatory monitoring	14	20	30	35
Emergency Response Unit (ERU)				
Mobile intensive care paramedics trained (didactic)	190	210	210	210
Emergency medical technicians trained and certified	3,600	3,600	6,000	10,000
Response to acute environmental emergencies	70	75	100	100
Consultations by ERU	-----	-----	-----	150
Response to Emergencies	-----	-----	-----	75
Drills (practice and monitored)	-----	-----	-----	12
Training Sessions Provided	-----	-----	-----	20
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30	1,100	1,162	1,050	850
Visits to chest clinics	39,638	38,066	34,000	30,000
Percent of TB patients completing chemotherapy	75%	75%	77%	90%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients counseled for HIV infection	-----	-----	-----	75%
Percent of STD clinic patients receiving education about HIV infection	-----	-----	-----	100%
Reported cases of early syphilis	1,202	1,226	1,287	1,357
Syphilis cases (early and late) brought to treatment by Department of Health	1,865	1,822	1,913	2,009
Reported cases of gonorrhea	17,762	19,200	20,928	22,874
Gonorrhea cases brought to treatment by Department of Health	5,696	3,443	3,763	4,113
Percent of STD Clinic Patients tested for HIV	-----	-----	-----	50%
Chlamydia cases brought to treatment by Department of Health	-----	-----	-----	3,200
Other Communicable Disease Control				
Number of disease cases reported	7,584	5,585	6,000	6,200
Number of investigations of outbreaks	94	86	85	130
Levels of protection for children entering school against:				
Rubella	98.9%	99.2%	99.2%	99.3%
Measles	99.1%	99.3%	99.3%	99.4%
Mumps	98.8%	98.9%	99.0%	99.0%
Polio	97.6%	98.8%	98.8%	98.8%
Diphtheria	97.0%	98.3%	98.3%	98.4%
Chronic Disease				
Family care givers trained	-----	555	750	750
Geriatric patients served	885	1,098	3,463	3,463
Homemaker-home health aides certified	3,577	3,250	4,000	4,006
Approved hemodialysis centers	27	29	29	30
Estimated residents requiring hemodialysis	3,363	4,050	4,200	4,400
Average annual cases receiving hemodialysis services	525	500	450	400
Professionals trained in gerontology	920	3,125	2,500	2,500
Hemophilia patients approved to receive blood derivatives	210	190	190	90
Narcotic and Drug Abuse Control				
Clients receiving treatment	12,902	13,700	17,000	24,000
Average daily population of clients in treatment	7,366	7,603	8,500	11,000
Clients having completed treatment	2,647	2,989	3,300	3,520
Employment Rehabilitation Program				
Number of completed client assessments	200	175	175	175
Acquired Immune Deficiency Syndrome (AIDS)				
AIDS cases identified and reported	1,500	1,650	4,800	7,700
Number of clients tested and counseled	3,300	7,900	8,000	76,500
Contact tracing of individuals	-----	-----	-----	7,565
Drug treatment clients and sex partners served	800	800	27,000	27,000
Drug patients provided free detox and AIDS information	-----	3,000	3,000	3,000
Education material distributed	600,000	1,018,571	2,000,000	5,000,000
High risk individuals educated	12,000	15,000	25,000	333,000
Hotline Network calls	1,844	7,804	6,106	12,000
Material development and distribution	600,000	1,000,000	2,000,000	2,500,000
Adult residential beds	12	30	30	40
Pediatric residential beds	-----	5	10	50

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Alcoholism Control				
Alcoholism treatment admissions	44,800	49,812	53,000	58,000
Alcoholics completing treatment	27,776	28,715	30,500	34,500
Individuals assisted by information and referral centers	51,473	53,046	54,000	55,000
Diagnostic Services				
Bacteriology				
Specimens analyzed	190,535	180,832	182,000	183,000
Inborn Errors of Metabolism				
Assays performed	443,000	480,141	600,000	640,000
Chemistry				
Asbestos samples examined	2,713	4,609	6,300	6,300
Occupational health samples examined	1,124	335	1,000	1,000
Sewage, stream and trade waste samples examined	2,921	3,243	3,600	3,600
Narcotic samples examined	102,797	88,863	90,000	95,000
Potable water samples examined	1,078	1,431	1,500	1,500
Food and milk samples examined	3,170	2,294	3,000	3,500
Blood lead samples examined	13,842	12,582	13,000	13,000
Serology				
Routine screen tests for syphilis	97,717	93,481	94,000	94,000
Virology				
Specimens analyzed	51,488	61,131	65,000	65,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	742	744	750	800
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples	34,933	33,474	35,000	36,000
Field inspections	291	255	325	350
Student training days	1,502	1,001	1,250	1,500
Field Evaluator Days	-----	-----	425	450
POSITION DATA				
Budgeted Positions	578	647	594	657
Vital Statistics	37	41	41	63
Community Health Services	130	134	72	89
Epidemiology and Disease Control	144	82	84	91
Narcotic and Drug Abuse Control	56	86	83	109
Alcoholism Control	28	29	29	3
Diagnostic Services	166	176	183	182
Clinical Laboratory Services	17	16	17	17
Occupational and Environmental Health Control	-----	83	85	103
Positions Budgeted in Lump Sum Appropriations	79	27	157	215
Authorized Positions--Federal	375	375	345	358
Authorized Positions--All Other	6	6	42	42
Total Positions	1,038	1,055	1,138	1,272

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
694	207	98	999	944	Vital Statistics	01	1,039	1,059	1,059
12,864	703	319	13,886	11,934	Community Health Services	02	19,113	17,944	17,944
12,257	676	497	13,430	12,897	Epidemiology and Disease Control	03	6,183	6,465	6,465
10,422	68	338	10,828	10,768	Narcotic and Drug Abuse Control	04	22,342	33,062	33,062
2,428	70	15	2,513	2,503	Alcoholism Control	05	2,661	2,496	2,496
5,225	149	166	5,540	5,512	Diagnostic Services	08	5,702	5,736	5,736
398	123	86	607	599	Clinical Laboratory Services	09	526	526	526
---	---	---	---	---	Occupational and Environmental Health Control	11	8,637	9,271	9,271
44,288	1,996	1,519	47,803	45,157	Total Appropriation		66,203	76,559	76,559

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
13,723	---	2,513	16,236	16,087	Salaries and wages		14,250	15,237	15,237
---	---	---	---	---	Positions established from lump sum appropriation		2,504	1,774	1,774
13,723	---	2,513	16,236	16,087	Total Personal Services		16,754(a)	17,011	17,011
2,089	3	394	2,486	2,442	Materials and Supplies		3,106	3,099	3,099
1,391	6	901	2,298	2,200	Services Other Than Personal		2,505	2,965	2,965
689	---	-6	683	669	Maintenance and Fixed Charges		419	390	390
					Special Purpose--				
100	---	-100	---	---	Improvement of vital statistics services	01	---	---	---
---	---	---	---	---	Emergency medical services	02	---	1,000	1,000
---	---	---	---	---	New Jersey emergency medical service helicopter response program	02	255(b)	---	---
2,700	---	-402	2,298	798	Maternal and child health	02	200	200	200
1,830	---	-1,830	---	---	Infant mortality reduction program	02	1,830	1,830	1,830
250 S	---	-26	224	---	Diabetes control program	02	---	---	---
50 S	---	-50	---	---	Task Force on Adolescent Pregnancy	02	---	---	---
---	---	---	---	---	Newborn screening, followup, and treatment for hemoglobins	02	---	400	400
---	---	---	---	---	Supplemental Nutrition Assistance Contingency Fund	02	750 S	---	---
---	---	---	---	---	Rabies control program (c)	02	603	603	603
---	---	---	---	---	Animal population control (c)	02	939	939	939
---	551	-350	201	---	Reading Prong-radon study	03	---	---	---
1,600 S	---	-1,600	---	---	Acquired immune deficiency syndrome program	03	---	---	---
200	---	-200	---	---	Worker health surveillance	03	---	---	---
250	---	-250	---	---	DPT and HIB vaccine	03	---	---	---
75 S	---	---	75	---	Pertussis education program	03	---	---	---
---	---	---	---	---	AIDS program expansion	04	---	5,500	5,500
---	---	---	---	---	HIV virus tracing program	04	800	---	---
---	---	---	---	---	Public employee occupational safety and health	11	700	888	888
---	---	---	---	---	Project Teach-environmental health assessments	11	100	100	100
---	---	---	---	---	Occupational and environmental disease surveillance program	11	---	400	400
---	---	---	---	---	Asbestos control program	11	916	1,066	1,066
---	---	---	---	---	Health impact on ocean pollution survey	11	1,000	---	---
---	---	---	---	---	Occupational and environmental emergency response unit	11	---	300	300
---	---	---	---	---	Worker and community right to know (c)	11	2,087	2,087	2,087
---	50 1,040 R	-995	95	---	Control		---	---	---
7,055	1,641	-5,803	2,893	798	Total Special Purpose		10,180	15,313	15,313
					Grants--				
575	---	---	575	575	Family planning services	02	1,200	1,200	1,200
681	---	---	681	681	Hemophilia services	02	686	621	621
209	---	---	209	209	Emergency medical services	02	209	209	209
115	---	---	115	115	Testing for specific hereditary diseases	02	115	115	115
---	---	---	---	---	Maternal and child health	02	4,300	4,300	4,300
1,856	---	---	1,856	1,856	Special health services for handicapped children	02	2,000	2,000	2,000
25	---	---	25	25	Birth defects registry	02	25	25	25
100	---	---	100	100	Alzheimer's Disease Center-Camden	02	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	New Jersey emergency medical service helicopter response program	02	840	840	840
395	---	---	395	395	Lead poisoning program	02	395	395	395
157	---	---	157	157	Urban rodent control	02	157	157	157
425	---	---	425	425	Poison Control Center	02	425	425	425
---	---	1,830	1,830	1,828	Infant mortality reduction program	02	---	---	---
33 S	---	---	33	33	Tay-Sachs program	02	---	---	---
87 S	---	---	87	---	Special immunization education program	02	---	---	---
---	---	50	50	50	Task Force on Adolescent Pregnancy	02	---	---	---
---	---	---	---	---	Hudson County health services	02	50	---	---
---	---	---	---	---	MCOSS Nursing Services, Inc.	02	75 250 }	---	---
---	---	---	---	---	Cleft palate programs	02	350 S	---	---
---	---	---	---	---	Bergen County DES screening	02	20 S	---	---
---	---	---	---	---	Burn victim assistance program	02	750 S	---	---
174	---	---	174	174	Tuberculosis services	03	174	291	291
144	---	---	144	144	Chronic disease services	03	144	144	144
438	---	---	438	428	Chronic renal disease	03	438	438	438
10	---	175	185	185	Venereal disease clinics	03	83	83	83
---	2	95	97	32	Reading Prong-radon study	03	---	---	---
111	---	-90	21	20	Expansion of environmental and occupational health	03	---	---	---
1,800	---	1,369	3,169	3,154	Acquired immune deficiency syndrome program	03	---	---	---
500	---	115	615	615	Alzheimer's disease program	03	615	615	615
136	---	-13	123	117	Gerontology program	03	136	136	136
250	---	---	250	250	Rape prevention	03	250	250	250
200	---	-200	---	---	Environmental health education	03	---	---	---
---	---	---	---	---	Immunization information program for new parents	03	75	75	75
---	---	---	---	---	Diabetes control program	03	---	147	147
8,092	---	198	8,290	8,290	Community drug programs (State share)	04	8,092	8,092	8,092
95	---	---	95	95	Vocational adjustment centers	04	95	95	95
300	---	-50	250	250	Inmate residential drug treatment	04	250	250	250
---	---	---	---	---	AIDS program expansion	04	4,888	10,888	10,888
---	---	---	---	---	Comprehensive drug and alcohol treatment system-development and expansion	04	1,850	1,850	1,850
---	---	---	---	---	In-state juvenile residential treatment services-development	04	1,810	1,810	1,810
---	---	---	---	---	Local alcoholism authorities-expansion	05	420	420	420
1,483	---	41	1,524	1,524	Alcoholism services	05	1,183	1,183	1,183
275	---	-15	260	260	Compulsive gambling	05	349	260	260
370	---	---	370	370	Parolee rehabilitation project	05	370	370	370
75	---	---	75	75	Medical support services for the homeless	05	75	75	75
75 S	---	---	75	75	Shire Alcohol Treatment and Education Center	05	25	---	---
---	---	---	---	---	Somerset County Council on Alcoholism	05	50	---	---
19,186	2	3,505	22,693	22,507	Total Grants		33,219	37,759	37,759
155	344	15	514	454	Additions, Improvements and Equipment		20	22	22

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
6,239	---	---	6,239	6,239	Total State Aid		6,239	6,239	6,239
1,000	312	---	1,312	823	Total Capital Construction		500	1,530	1,530
51,527	2,308	1,519	55,354	52,219	Total General Fund		72,942	84,328	84,328
600	---	120	720	707	Total Casino Revenue Fund		2,280	2,980	2,980
52,127	2,308	1,639	56,074	52,926	Total State Appropriations		75,222	87,308	87,308
					Federal Funds				
---	16 175 R	35	226	215	Vital Statistics	01	251	261	261
---	167 44,642 R	5,652	50,461	50,335	Community Health Services	02	55,639	56,287	56,287
---	39 3,615 R	-179	3,475	3,444	Epidemiology and Disease Control	03	3,445	5,525	5,525
---	406 R	6,273	6,679	6,679	Narcotic and Drug Abuse Control	04	22,844	16,158	16,158
---	5	4,222	4,227	4,222	Alcoholism Control	05	4,547	4,356	4,356
---	---	194	194	194	Diagnostic Services	08	209	209	209
---	---	22	22	22	Clinical Laboratory Services	09	56	51	51
---	---	---	---	---	Occupational and Environmental Health Control	11	371	727	727
---	49,065	16,219	65,284	65,111	Total Federal Funds		87,362	83,574	83,574
					All Other Funds				
---	---	15	15	14	Vital Statistics	01	15	16	16
---	2,017 1,430 R	28	3,475	2,138	Community Health Services	02	321	323	323
---	86 127 R	-2	211	151	Epidemiology and Disease Control	03	100	---	---
---	725 R	1	726	726	Narcotic and Drug Abuse Control	04	798	726	726
---	---	---	---	---	Occupational and Environmental Health Control	11	154	151	151
---	4,385	42	4,427	3,029	Total All Other Funds		1,388	1,216	1,216
52,127	55,758	17,900	125,785	121,066	Grand Total		163,972	172,098	172,098

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, 1988 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 $4,300,000 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, 1988, 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, 1988, in the Animal population control account, together with any receipts in excess of the amount anticipated, not to exceed $25,000, 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, 1988, in the Special immunization education program account be appropriated.

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It is further recommended that the unexpended balance as of June 30,1988, in the Reading Prong-radon study accounts be appropriated.

It is further recommended that the unexpended balance as June 30, 1988, in the Worker and community right to know program account, together with any receipts 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 (C34:5A-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 June 30, 1988, in the Supplemental nutrition assistance contingency fund account be appropriated.

It is further recommended that the unexpended balance as June 30, 1988, in the Cleft palate programs account be appropriated.

It is further recommended that the unexpended balance as June 30, 1988, in the HIV virus tracing program 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 is 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, 1988 of such fees be appropriated.

It is further recommended that the unexpended balance as June 30, 1988, in the Health impact on ocean pollution survey account be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) $945,000 of the appropriation of $1,200,000 distributed to applicable operating accounts.

(c) Programs funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in "All Other Funds".

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

OBJECTIVES

1. To establish and maintain an effective health care surveillance system to ensure the citizens of New Jersey quality health care services in a safe environment utilizing the appropriate level of health care facilities at reasonable costs.
2. To develop, revise and implement the State health plan, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.
3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.
5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.
6. To develop reimbursement policies and 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 administrators, certifies nurse's aides in long-term care facilities and approves nurse aide training programs.

07. Health Planning and Resource Development--Develops and annually revises a State health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; and relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Health Facilities Evaluation				
Licensed health care facilities	912	922	972	1,022
Licensed nursing home administrators	822	822	852	882
Plans reviewed	817	943	1,000	1,100
Certification of nursing home aides	2,500	3,400	4,300	5,200
Total inspections	3,663	3,706	3,756	4,000
Health Planning and Resource Development				
Certificate of need applications processed	383	331	265	265
Establishment of reimbursement rates--hospitals	90	75	90	90
Establishment of reimbursement rates--nursing homes	271	284	318	337
HMO site evaluations	52	50	55	60
POSITION DATA				
Budgeted Positions	160	162	216	274
Health Facilities Evaluation	72	74	90	144
Health Planning and Resource Development	88	88	126	130
Positions Budgeted in Lump Sum Appropriations	27	16	2	-----
Authorized Positions--Federal	43	43	-----	-----
Positions Funded from Appropriated Revenue	58	60	62	-----
Total Positions	288	281	280	274

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,721	1,299	-274	3,746	3,451	Health Facilities Evaluation	06	4,767	4,996	4,996
2,606	4,487	508	7,601	5,673	Health Planning and Resource Development	07	5,793	5,896	5,896
5,327	5,786	234	11,347	9,124	Total Appropriation		10,560(a)	10,892(a)	10,892(a)
					Distribution by Object				
					Personal Services--				
4,174	118	2,410	6,702	5,976	Salaries and wages		4,335	6,855	6,855
---	---	---	---	---	Positions established from lump sum appropriation		335	78	78
---	---	---	---	---	Positions established in lieu of appropriated revenue		3,738	1,621	1,621
4,174	118	2,410	6,702	5,976	Total Personal Services		8,408(b)	8,554	8,554
72	22	54	148	111	Materials and Supplies		162	177	177
601	560	1,694	2,855	2,257	Services Other Than Personal		1,747	1,699	1,699
120	15	12	147	128	Maintenance and Fixed Charges		170	172	172
					Special Purpose--				
---	50	-50	---	---	Hospital respite care program	06	---	---	---
50 S	---	---	50	50	Public evaluation of nursing homes	06	---	---	---
---	---	---	---	---	Organ transplantation program	06	---(c)	---	---
---	---	---	---	---	Anatomical gifts option	07	35 S	---	---
---	---	---	---	---	Hospital rate setting	07	---(d)	---	---
---	1,216 3,743 R	-4,264	695	---	Control		---	---	---
50	5,009	-4,314	745	50	Total Special Purpose		35	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Grants--				
60	---	---	60	60	Planning and development of urban health services	07	---	---	---
250 S	---	300	550	451	Local health planning agencies	07	---	200	200
310	---	300	610	511	Total Grants		---	200	200
---	62	78	140	91	Additions, Improvements and Equipment		38	90	90
					OTHER RELATED APPROPRIATIONS				
100	---	-20	80	---	Total Casino Revenue Fund		100	100	100
5,427	5,786	214	11,427	9,124	Total State Appropriations		10,660	10,992	10,992
					Federal Funds				
---	{ 15 715 R }	-38	692	692	Health Facilities Evaluation	06	---(a)	---(a)	---(a)
---	155 R	---	155	155	Health Planning and Resource Development	07	---	---	---
---	885	-38	847	847	Total Federal Funds		---	---	---
					All Other Funds				
---	116 R	---	116	---	Health Facilities Evaluation	06	---	---	---
---	116	---	116	---	Total All Other Funds		---	---	---
5,427	6,787	176	12,390	9,971	Grand Total		10,660	10,992	10,992

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, 1988, be appropriated for the costs of these programs.

It is further recommended that the unexpended balance as of June 30, 1988, 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) Prior to fiscal year 1988, Medicaid payments for Health facilities rate setting and Health facilities inspections (estimated to be $1,760,000 in fiscal year 1988) were appropriated to the Division of Medical Assistance and Health Services and paid directly to the Health Department. In addition, Medicare reimbursements for health facilities inspections (estimated to be approximately $700,000) were handled as appropriated revenue in fiscal year 1987. In fiscal year 1988, the gross cost of these programs is appropriated to the Department of Health. The Federal share of these costs is anticipated revenue in the General Fund.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

(d) Appropriation of $2,270,000 distributed to applicable operating accounts.

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.

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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 fiscal requirements for all federal, State and local grants; maintains Department financial records in accordance with legal requirements and recognized accounting principles; supervises Department auditing, procurement and contract processes and provides technical financial guidance to the Department and its agents. Warehousing, printing and mail handling are also provided.

b. Management and Information Services--Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

c. Human Resource Services--Provides personnel management and development, labor relations and affirmative action services for the Department.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	76	85	105	105
Male Minority %	5.2	5.7	7.3	7.3
Female Minority	180	202	215	215
Female Minority %	12.4	13.4	15.5	15.5
Total Minority	256	287	320	320
Total Minority %	17.7	19.9	22.3	22.3
POSITION DATA				
Budgeted Positions	177	194	221	222
Research, Policy and Planning	-----	-----	45	44
Management and Administration	177	194	176	178
Positions Budgeted in Lump Sum Appropriations	4	1	-----	-----
Authorized Positions	31	23	31	44
Total Positions	212	218	252	266

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Research, Policy, and Planning	87	1,728	1,779	1,779
23,096	120	251	23,467	23,362	Management and Administrative Services	99	8,667	9,230	9,230
23,096	120	251	23,467	23,362	Total Appropriation		10,395	11,009	11,009

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
4,258	---	355	4,613	4,605	Salaries and wages		6,685	6,745	6,745
4,258	---	355	4,613	4,605	Total Personal Services		6,685(a)	6,745	6,745
244	---	-47	197	196	Materials and Supplies		230	227	227
927	---	113	1,040	1,035	Services Other Than Personal		866	903	903
141	---	24	165	165	Maintenance and Fixed Charges		137	544	544
					Special Purpose--				
56	---	---	56	56	Affirmative action and equal employment opportunity program	99	60	66	66
1,085	111	---	1,196	1,139	Office automation	99	307(b)	307	307
15,000 S	---	---	15,000	15,000	Loan to Uncompensated Care Trust Fund	99	---	---	---
100	---	-100	---	---	Health insurance options awareness program for the elderly	99	---	---	---
100	---	67	167	133	Compensation awards		100	---	---
16,341	111	-33	16,419	16,328	Total Special Purpose		467	373	373
					Grants--				
1,000	---	---	1,000	1,000	Commission on Cancer Research	99	2,000	2,000	2,000
175	---	-175	---	---	Garden State Games	99	---	---	---
1,175	---	-175	1,000	1,000	Total Grants		2,000	2,000	2,000
10	9	14	33	33	Additions, Improvements and Equipment		10	217	217
					OTHER RELATED APPROPRIATIONS				
78	---	---	78	78	Total Debt Service		79	77	77
23,174	120	251	23,545	23,440	Total General Fund		10,474	11,086	11,086
					Federal Funds				
---	{58 23,373 R}	-23,373	58	---	Management and Administrative Services	99	---	---	---
---	23,431	-23,373	58	---	Total Federal Funds		---	---	---
					All Other Funds				
---	{1,491 1,654 R}	994	4,139	2,113	Management and Administrative Services	99	2,555	1,724	1,724
---	3,145	994	4,139	2,113	Total All Other Funds		2,555	1,724	1,724
23,174	26,696	-22,128	27,742	25,553	Grand Total		13,029	12,810	12,810

DEPARTMENT OF HEALTH

It is recommended that of the amount hereinabove for the Commission on Cancer Research, $1 million first be charged to the Cancer Research Fund pursuant to P.L. 1982 c. 40 (C54:40A-37.1).

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) A portion of the special purpose appropriation for office automation ($270,000) has been reallocated to the Division of Vital Statistics where it has been distributed to applicable spending accounts.

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NOTES

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
4,258	---	355	4,613	4,605	Salaries and wages		6,685	6,745	6,745
4,258	---	355	4,613	4,605	Total Personal Services		6,685(a)	6,745	6,745
244	---	-47	197	196	Materials and Supplies		230	227	227
927	---	113	1,040	1,035	Services Other Than Personal		866	903	903
141	---	24	165	165	Maintenance and Fixed Charges		137	544	544
					Special Purpose--				
56	---	---	56	56	Affirmative action and equal employment opportunity program	99	60	66	66
1,085	111	---	1,196	1,139	Office automation	99	307(b)	307	307
15,000 S	---	---	15,000	15,000	Loan to Uncompensated Care Trust Fund	99	---	---	---
100	---	-100	---	---	Health insurance options awareness program for the elderly	99	---	---	---
100	---	67	167	133	Compensation awards		100	---	---
16,341	111	-33	16,419	16,328	Total Special Purpose		467	373	373
					Grants--				
1,000	---	---	1,000	1,000	Commission on Cancer Research	99	2,000	2,000	2,000
175	---	-175	---	---	Garden State Games	99	---	---	---
1,175	---	-175	1,000	1,000	Total Grants		2,000	2,000	2,000
10	9	14	33	33	Additions, Improvements and Equipment		10	217	217
					OTHER RELATED APPROPRIATIONS				
78	---	---	78	78	Total Debt Service		79	77	77
23,174	120	251	23,545	23,440	Total General Fund		10,474	11,086	11,086
					Federal Funds				
---	{58 23,373 R}	-23,373	58	---	Management and Administrative Services	99	---	---	---
---	23,431	-23,373	58	---	Total Federal Funds		---	---	---
					All Other Funds				
---	{1,491 1,654 R}	994	4,139	2,113	Management and Administrative Services	99	2,555	1,724	1,724
---	3,145	994	4,139	2,113	Total All Other Funds		2,555	1,724	1,724
23,174	26,696	-22,128	27,742	25,553	Grand Total		13,029	12,810	12,810

DEPARTMENT OF HEALTH

It is recommended that of the amount hereinabove for the Commission on Cancer Research, $1 million first be charged to the Cancer Research Fund pursuant to P.L. 1982 c. 40 (C54:40A-37.1).

It is further recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) A portion of the special purpose appropriation for office automation ($270,000) has been reallocated to the Division of Vital Statistics where it has been distributed to applicable spending accounts.

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DEPARTMENT OF HIGHER EDUCATION

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
128,004	22,095	-10,555	139,544	116,393	Administration, General Support and Student Aid	136,523	185,591	163,907
2,274	14	972	3,260	3,422	Thomas A. Edison State College	2,803	3,795	2,962
23,699	483	2,748	26,930	25,385	Glassboro State College	28,368	30,450	28,650
21,827	2,195	2,806	26,828	24,395	Jersey City State College	25,749	27,535	26,741
23,779	1,295	3,566	28,640	25,703	Kean College of New Jersey	28,283	30,425	29,525
26,783	786	1,745	29,314	27,383	The William Paterson College of New Jersey	31,431	34,050	32,047
28,351	265	4,781	33,397	30,025	Montclair State College	35,136	38,832	36,695
25,477	203	2,892	28,572	25,700	Trenton State College	29,461	30,754	29,930
12,436	130	1,991	14,557	13,714	Ramapo College of New Jersey	14,894	16,000	15,192
13,153	415	1,861	15,429	13,783	Richard Stockton State College	16,223	17,181	16,640
177,779	5,786	23,362	206,927	189,510	Total State Colleges	212,348	229,022	218,382
201,561	---	14,212	215,773	215,773	Rutgers, The State University	237,799	256,640	245,491
119,429	---	14,327	133,756	133,756	University of Medicine and Dentistry of New Jersey	150,035	160,702	154,460
30,614	---	2,797	33,411	33,411	New Jersey Institute of Technology	38,093	41,978	39,940
657,387	27,881	44,143	729,411	688,843	Total Appropriation, Department of Higher Education	774,798	873,933	822,180

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OBJECTIVES

1. To improve and expand Statewide planning efforts in order to establish a rational basis for institutional and programmatic development in higher education.

2. To 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 data processing systems designed to provide information essential to rational decision making at the State and local level.

12. To provide our 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 89 are estimated to range from $200 to full tuition in the public sector or $3,300 in the independent sector. Award size decreases as family ability to pay increases. Ability to pay is determined by a national need analysis system maintained and administered by the College Scholarship Service. The TAG program is the broad-based State Student Assistance Program which provides for coordination with Federal Aid programs. As such, a TAG grant may be held in conjunction with a Federal award, an EOF grant, or Garden State Scholarship award.

b. Garden State Scholarships are awarded under the Garden State Scholarship Act of 1977, NJS18A:71-26.1, to academically meritorious students by participating New Jersey institutions of higher education under State guidelines. Awards range up to $1,000 per year, based upon financial need and academic achievement. No awards are available for use outside of New Jersey. Awards are renewable annually based on continued good academic standing and financial need. In addition, Distinguished Scholars Awards of $1,000 are available to outstanding undergraduates without regard to financial need and 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 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Support to Independent Institutions				
Schools of professional nursing aided	26	26	26	26
Student enrollment	2,097	1,946	1,900	1,900
Independent colleges and universities aided	16	16	16	16
Student enrollment (FTE)	23,822	22,712	22,499	21,744

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Veterinary Medical Education Program				
Student enrollment	107	111	112	112
Schools with contracts	4	4	4	4
Optometric Education Program				
Student enrollment	75	76	80	80
Schools with Contracts	2	2	2	2
Graduate Medical Education Program				
Programs Supported	21	19	20	20
Dental School Aid-Fairleigh Dickinson University				
Dental Students	258	244	241	228
New Jersey Educational Opportunity Fund				
Colleges and universities participating	54	54	54	54
Public	37	37	37	37
Private	17	17	17	17
Total opportunity grants	15,343	15,443	14,312	14,312
Academic year--undergraduate	11,495	11,835	10,441	10,441
Graduate program	211	177	207	207
Summer program	3,637	3,431	3,664	3,664
Martin Luther King Physician /Dentist Scholarships	-----	-----	15	30

	Actual(a) FY 1986		Actual(a) FY 1987		Revised(b) FY 1988		Budget Estimate FY 1989	
	No.	Value	No.	Value	No.	Value	No.	Value
Student Financial Support								
Veterans tuition credits(e)	621	$162,000	411	$111,000	400	$100,000	400	$100,000
Vietnam Veterans Tuition Aid	145	96,000	135	100,000	130	100,000	130	100,000
Graduate fellowships(e)	70	420,000	75	449,000	100	600,000	100	600,000
Garden State Scholarships(e)	7,099	3,379,000	6,429	3,331,000	6,925	3,954,000	6,925	3,954,000
Garden State Distinguished Scholars(f)	685	684,000	1,452	1,452,000	2,700	2,700,000	3,800	3,800,000
Public tuition benefits/MIA-POW grants(e)	29	51,000	28	46,000	29	54,000	36	73,000
Urban Scholars	-----	-----	-----	-----	-----	-----	500	500,000
Part-time tuition aid grants	-----	-----	-----	-----	-----	-----	800	500,000
Tuition aid grants(c)	39,368	45,784,000	36,971	48,529,000	37,100	53,696,000	37,980	59,290,000
County colleges	8,655	5,876,000	8,128	6,083,000	8,160	6,400,000	8,270	6,893,000
State colleges	11,158	10,314,000	10,324	10,550,000	10,400	11,358,000	10,560	12,335,000
Rutgers/NJIT/UMDNJ	10,333	13,980,000	9,771	14,651,000	9,870	16,455,000	10,240	18,330,000
Independent colleges	9,158	15,592,000	8,737	17,242,000	8,670	19,483,000	8,910	21,732,000
Out-of-state colleges	64	22,000	11	3,000	-----	-----	-----	-----
Total awards- All programs(d)	48,017	$50,576,000	45,501	$54,018,000	47,384	$61,204,000	51,171	$68,917,000
Guaranteed Student Loan Program Loans outstanding--June 30	850,418	$1,996,954,000	868,847	$2,052,814,000	910,984	$2,173,399,000	947,139	$2,291,021,000
Parent Loans for Undergraduate Students Loans outstanding--June 30	29,440	$80,829,000	31,100	$85,838,000	36,083	$100,054,000	42,330	$116,797,000

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY1989
Aid to County Colleges				
Operating	19	19	19	19
Student enrollment (FTE)	68,397	65,944	65,299	64,747
AFFIRMATIVE ACTION DATA(g)				
Male Minority	694	725	754	784
Male Minority %	10.4	10.6	10.8	11.0
Female Minority	690	738	768	799
Female Minority %	10.3	10.8	11.0	11.2
Total Minority	1,384	1,463	1,522	1,583
Total Minority %	20.7	21.4	21.8	22.2

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(a) Total program expenditures and award recipients shown represent actuals as of November, 1987. 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, 1987.

(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 88.

(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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	162	163	163	165
New Jersey Educational Opportunity Fund	19	19	19	19
Student Financial Assistance Administration	57	57	57	67
Management and Administrative Services	87	87	87	89
Positions Budgeted in Lump Sum Appropriations	8	27	27	35
Authorized Positions--Federal	124	125	143	143
Authorized Positions--All Other	-----	3	6	6
Total Positions	294	318	339	349

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
26,839	367	-96	27,110	26,622	Support to Independent Institutions	02	29,982	34,443	32,958
18,725	2,910	-2,778	18,857	16,884	New Jersey Educational Opportunity Fund	03	21,635	24,583	23,933
49,272	7,915	---	57,187	51,170	Student Financial Support Services	04	55,040	67,853	63,353
3,274	297	64	3,635	3,313	Student Financial Assistance Administration	05	3,549	3,953	3,836
29,894	10,606	-7,745	32,755	18,404	Management and Administrative Services	99	26,317	54,759	39,827
128,004	22,095	-10,555	139,544	116,393	Total Appropriation		136,523	185,591	163,907
					Distribution by Object				
					Personal Services--				
4,835	---	330	5,165	5,145	Salaries and wages		5,711	5,831	5,831
4,835	---	330	5,165	5,145	Total Personal Services		5,711(a)	5,831	5,831
180	---	9	189	189	Materials and Supplies		266	314	314
1,669	---	493	2,162	2,162	Services Other Than Personal		2,068	2,195	2,195
140	---	54	194	194	Maintenance and Fixed Charges		184	208	208
					Special Purpose--				
4	---	---	4	3	Educational Opportunity Fund board expenses	03	4	4	4
---	---	---	---	---	Educational Opportunity Fund administration	03	---	104	54
2	2	---	4	3	Student assistance board expenses	05	3	3	3
---	294	---	294	---	Tuition aid grant-software development	05	---	---	---
485	---	-485	---	---	Student aid administration	05	---	396	279
12	---	3	15	15	Board of Higher Education expenses	99	15	15	15
3	4	-3	4	---	State and county college councils	99	---	---	---
---	---	---	---	---	Faculty career development-State colleges	99	300(b)	---	---
---	1	---	1	---	Minority advancement program	99	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
100	12	---	112	88	Teacher education evaluation	99	100	100	100
29	2	---	31	31	Affirmative action and equal employment opportunity program	99	29	29	29
---	62	---	62	7	Maintenance management improvement project	99	---	---	---
---	13	1,142	1,155	1,103	Support-special academic programs	99	---	---	---
---	46	---	46	---	Conflict Resolution and Peace Studies Act	99	---	---	---
---	---	63	63	63	Compensation awards		13	---	---
					Assessments and Outcomes:				
750	129	46	925	753	Basic skills assessment program	99	750	950	950
850	---	-5	845	350	College outcomes evaluation program	99	650	1,050	1,050
90	125	---	215	215	Program development	99	50	155	100
100	37	---	137	137	Management systems development	99	50	200	200
---	3	150	153	150	State college special promotions and merit award program	99	500(b)	---	---
---	---	15	15	15	Managerial merit award program	99	80(b)	---	---
---	217	---	217	---	South Jersey Regional Computer Integrated Manufacturing Center	99	---	---	---
361	---	---	361	5	Commerce building relocation	99	---	---	---
---	100	---	100	90	Emergency relocation-Forrestal Research Center	99	---	---	---
---	---	---	---	---	Drug and alcohol abuse information clearinghouse	99	355	355	355
3,000 S	---	---	3,000	---	Early retirement incentive program for tenured faculty	99	---	---	---
---	---	---	---	---	Administrative services increase	99	---	169	65
---	---	---	---	---	Going to college in New Jersey	99	---	218	218
---	---	---	---	---	Office automation	99	---	148	75
---	---	---	---	---	Commerce building library	99	---	184	184
5,786	1,047	926	7,759	3,028	Total Special Purpose		2,899	4,080	3,681
					Grants--				
1,349	34	---	1,383	1,382	Veterinary medicine education program	02	1,404	1,454	1,454
18,127	2	---	18,129	18,129	Aid to independent colleges and universities	02	21,245	25,565	24,290
1,448	157	-96	1,509	1,233	Schools of professional nursing	02	1,448	1,448	1,238
4,560	---	---	4,560	4,550	Dental school aid	02	4,663	4,734	4,734
323	24	---	347	333	Optometric education	02	340	360	360
382	150	---	532	345	Graduate medical education program	02	382	382	382
					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
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 S	---	---	100	100	Raoul Wallenberg visiting professorship in human rights-Rutgers University	02	100	100	100
150 S	---	---	150	150	Northwest NJ Regional Women's Center at Centenary College	02	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Martin Luther King Physician-Dentist Scholarship Act of 1986	03	125 S	250	250
12,224	2,450	-1,539	13,135	11,423	Opportunity program grants	03	14,205	14,805	14,805
5,897	460	-1,246	5,111	4,851	Supplementary education program grants	03	6,608	8,676	8,076
---	201	---	201	113	Veterans tuition credit	04	100	100	100
45,072	7,252	-180	52,144	47,113	Tuition aid grants	04	47,820	57,680	54,180
3,600	443	---	4,043	3,344	Garden State scholarships	04	3,600	3,600	3,600
400	3	80	483	449	Graduate fellowships	04	400	600	600
---	2	50	52	20	MIA-POW grants	04	30	32	32
---	14	50	64	25	Public tuition benefits grants	04	25	41	41
200	---	---	200	106	Vietnam veterans tuition aid program	04	365	---	---
---	---	---	---	---	Distinguished scholars program(b)	04	2,700	3,800	3,800
---	---	---	---	---	Urban scholarships	04	---	500	500
---	---	---	---	---	Tuition aid grants part-time	04	---	500	500
---	---	---	---	---	Single parent student aid	04	---	1,000	---
					Special Academic Programs-Urban and Minority Programs:				
600	141	-28	713	491	Pre-collegiate remedial programs	99	600	600	600
1,300	5	-44	1,261	1,256	Pre-collegiate academic programs	99	1,600	2,480	2,290
---	---	---	---	---	Ethnolinguistic-academic preparation	99	200	500	500
---	---	---	---	---	Fund for improved retention	99	300	1,000	1,000
---	---	---	---	---	Urban initiative-Newark	99	---	400	250
---	---	---	---	---	Urban initiative	99	---	1,920	---
					Faculty Enhancement Programs:				
---	---	---	---	---	Strengthening the college faculty	99	---	6,000	200
---	---	---	---	---	Minority academic careers program(b)	99	400	1,212	1,212
					Technology Programs:				
1,000	428	-395	1,033	676	Math/science/computer teaching	99	1,000	1,000	1,000
2,334	170	-736	1,768	1,353	Computers in curricula	99	2,334	2,334	2,334
1,556	267	-924	899	761	Technical engineering education	99	1,556	2,056	1,556
500	---	---	500	500	Center for Information Age Technology	99	500	500	500
---	---	---	---	---	Intercampus telecommunications network	99	---	3,200	---
					Humanities and Related Programs:				
2,500	702	-864	2,338	1,806	Humanities program	99	2,500	3,500	3,500
500	38	-142	396	317	Foreign language/international education	99	500	500	500
					Special Student Programs:				
750	162	-130	782	319	Learning disabled	99	750	1,000	750
					Institutional Excellence:				
8,000	7,862	-5,207	10,655	2,998	Challenge for excellence/State colleges	99	6,060	7,200	7,200
---	---	---	---	---	Challenge to independents	99	---	10,000	7,500
---	---	80	80	60	Graduate teacher education grant program	99	---	---	---
---	---	---	---	---	Graduate program development	99	---	150	---
1,000	---	-1,000	---	---	State College autonomy administration computing augmentation	99	---	---	---
740	---	---	740	740	Marine sciences consortium	99	740	880	840
75	---	---	75	75	Compulsive gambling research	99	75	75	75
275	50	-183	142	142	Governor's school	99	275	383	383
115,362	21,017	-12,454	123,925	105,560	Total Grants		125,350	172,917	151,632
32	31	87	150	115	Additions, Improvements and Equipment		45	46	46

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
96,576	1,999	---	98,575	92,695	Total State Aid		107,523	122,048	115,570
12,000	420	-12,000	420	---	Total Capital Construction		12,000	12,000	12,000
38,670	---	325	38,995	38,987	Total Debt Service		38,737	39,328	39,328
275,250	24,514	-22,230	277,534	248,075	Total General Fund		294,783	358,967	330,805
					Federal Funds				
---	2,221 R	---	2,221	2,221	Student Financial Support Services	04	2,525	2,550	2,550
---	6,094 R	-2	6,092	6,092	Student Financial Assistance Administration	05	10,570	9,202	9,202
---	71 524 R	2,744	3,339	3,332	Management and Administrative Services	99	3,716	3,455	3,455
---	8,910	2,742	11,652	11,645	Total Federal Funds		16,811	15,207	15,207
					All Other Funds				
---	1	1,456	1,457	1,456	Student Financial Support Services	04	---	---	---
---	1,110	---	1,110	1,110	Student Financial Assistance Administration	05	---	---	---
---	11,730 1,389 R	-1,420	11,699	1,859	Management and Administrative Services	99	6,586	4,998	4,998
---	14,230	36	14,266	4,425	Total All Other Funds		6,586	4,998	4,998
275,250	47,654	-19,452	303,452	264,145	Grand Total		318,180	379,172	351,010

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 38,693 for fiscal year 1988.

It is further recommended that the unexpended balances as of June 30, 1988 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, 1988 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, 1988 in the New Jersey Educational Opportunity Fund and Student Financial Support Services shall be appropriated and available for payment of liabilities applicable to prior fiscal years.

It is further recommended that the 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 of the unexpended balances as of June 30, 1988 in the Early retirement incentive program for tenured faculty account, an amount not to exceed $800,000, may be transferred to the Strengthening the college faculty program.

(a) The 1988 appropriation has been adjusted for allocation of the salary program which includes funds for faculty career development-State colleges, the State college special promotion and merit award program, and managerial merit.

(b) Program funded in fiscal year 1987 by an off-budget appropriation, appropriation data related to that fiscal year reflected in All Other Funds.

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The Department of Higher Education under the statutory authority in NJS18A: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 NJS18A:3-14 and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all nine colleges conform to the generalized program objectives set forth below. A brief statement of the history, location and organization of each college appears at the head of the budget for each institution.

Program Classifications

11. INSTRUCTION

OBJECTIVES

a. To provide quality educational programs in the arts and sciences and career fields to full-time and part-time undergraduates leading to a baccalaureate degree which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.

b. To provide quality graduate education in selective master's level programs.

c. To conduct on-going review, revision, development and expansion of academic program offerings to insure the quality, opportunity, relevance and responsiveness of the programs to New Jersey students.

d. To encourage and provide opportunity for developing and maintaining high scholarly and academic standards within the academic community.

e. To provide support services to academic departments or divisions in which the educational programs require experiences which cannot be provided in normal classroom or laboratory facilities.

12. SPONSORED PROGRAMS AND RESEARCH

OBJECTIVES

a. To provide opportunities for faculty and students to engage in research and development, service activities, and advanced study related to their chosen academic disciplines.

b. To make available to sponsors and sponsoring organizations the professional competence and expertise of faculty and students in the development of new and improved materials, techniques and methods in fields related to their chosen academic disciplines.

13. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

a. To provide special summer programs on a graduate and undergraduate level.

b. To provide specialized non-degree instruction which will meet community and professional needs.

14. AUXILIARY SERVICES

OBJECTIVES

a. To provide on-campus housing for students enrolled in the full-time instructional program.

b. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

15. ACADEMIC SUPPORT

OBJECTIVES

a. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.

b. To provide instruction to students in the use of the library collections to aid them in their reading and research.

c. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

d. To provide support for media services such as films, microfilm, records, tapes and instructional learning centers.

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16. STUDENT SERVICES

OBJECTIVES

a. To provide financial assistance to students on the basis of demonstrated need.

b. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.

c. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

17. INSTITUTIONAL SUPPORT

OBJECTIVES

a. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.

b. To provide general support services to all educational, service and administrative units of the college.

19. PHYSICAL PLANT SUPPORT SERVICES

OBJECTIVES

a. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.

b. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.

c. To preserve and extend the useful life of the physical assets of the college.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5450. THOMAS A. EDISON STATE COLLEGE

The College was founded by the Board of Higher Education on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (NJS18A:62-1 et seq.) on May 18, 1973. The operations and management of the College were vested in its Board of Trustees, appointed by the Board of Higher Education, with the approval of the Governor.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

1. To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate and baccalaureate degrees to individuals who have met the degree requirements as established by the Academic Council of the College.

2. To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

3. To 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Degree students	5,320	5,859	6,115	6,543
Non-degree students	328	644	345	369
Degree Programs Offered				
Associate degree specialization options	63	63	66	66
Baccalaureate degree specialization options	101	101	104	104

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Degrees Granted				
Associate	109	123	130	135
Baccalaureate	298	257	390	400
Examinations and assessments of experiential learning	1,612	2,024	2,165	2,320
Individuals receiving educational and career counseling	26,916	31,017	32,900	34,000
POSITION DATA				
Budgeted Positions	71	71	71	112
Positions Budgeted in Lump Sum Appropriations	-----	-----	4	10
Authorized Positions - All Other	14	20	41	-----
Total Positions	85	91	116	122

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,362	1,098	972	5,432	3,990	Institutional Support	17	4,572	5,564	4,731
3,362	1,098	972	5,432	3,990	Sub-Total General Operations		4,572(a)	5,564	4,731
177	---	23	200	195	Special Funds Expense		60	60	60
3,539	1,098	995	5,632	4,185	Total All Operations		4,632	5,624	4,791
					Less:				
(1,088)	(797)	(---)	(1,885)	(462)	General Services Income		(1,442)	(1,769)	(1,769)
(---)	(287)	(---)	(287)	(106)	Fee Increase		(327)	(---)	(---)
(177)	(---)	(23)	(200)	(195)	Special Funds Income		(60)	(60)	(60)
(1,265)	(1,084)	(23)	(2,372)	(763)	Total Income Deductions		(1,829)	(1,829)	(1,829)
2,274	14	972	3,260	3,422	Total Appropriation		2,803	3,795	2,962
					Distribution by Object				
					Personal Services--				
2,328	---	172	2,500	2,446	Salaries and wages		3,025	2,110	2,110
---	---	---	---	---	Positions converted		---	932	932
2,328	---	172	2,500	2,446	Total Personal Services		3,025(b)	3,042	3,042
154	---	54	208	185	Materials and Supplies		226	226	226
538	---	128	666	555	Services Other Than Personal		726	726	726
20	---	5	25	14	Maintenance and Fixed Charges		66	66	66
					Special Purpose--				
14	---	---	14	---	Affirmative action and equal employment opportunity program		14	14	14
95	---	-95	---	---	Automation and program support project		66	66	66
145	---	-145	---	---	Program priority		145	145	145
---	---	---	---	---	College examination program		50	50	50
---	---	---	---	---	Minority recruitment program		32	32	32
---	---	---	---	---	Internal audit and administrative support		78	78	78
---	---	---	---	---	Administrative support		---	269	---
---	---	---	---	---	Enrollment growth evaluation		---	175	89
---	---	---	---	---	Enrollment growth counselling		---	130	53
---	---	---	---	---	Data processing equipment		---	340	---
---	---	---	---	---	Financial aid office		---	61	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	3	3	1	Faculty career development		---	---	---
---	---	5	5	3	Merit award program		---	---	---
---	---	5	5	5	Managerial merit award program		---	---	---
---	---	787	787	634	Challenge for excellence/State colleges		---	---	---
---	{649 148 R}	---	797	---	Control--excess tuition receipts		---	---	---
---	287 R	-32	255	26	Tuition increase		---	---	---
254	1,084	528	1,866	669	Total Special Purpose		385	1,360	527
68	14	85	167	121	Additions, Improvements and Equipment		144	144	144
3,362	1,098	972	5,432	3,990	Sub-Total General Operations		4,572	5,564	4,731
177	---	23	200	195	Special Funds Expense		60	60	60
3,539	1,098	995	5,632	4,185	Total All Operations		4,632	5,624	4,791
					Less:				
(1,088)	(797)	(---)	(1,885)	(462)	General Services Income		(1,442)	(1,769)	(1,769)
(---)	(287)	(---)	(287)	(106)	Fee Increase		(327)	(---)	(---)
(177)	(---)	(23)	(200)	(195)	Special Funds Income		(60)	(60)	(60)
(1,265)	(1,084)	(23)	(2,372)	(763)	Total Income Deductions		(1,829)	(1,829)	(1,829)
2,274	14	972	3,260	3,422	Total Appropriation		2,803	3,795	2,962

It is recommended that the Director of the Division of Budget and Accounting be authorized to receive and make available for expenditure funds collected by Thomas A. Edison State College from tuition, grants, fees and other revenue sources.

(a) Includes tuition increase.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5500. GLASSBORO STATE COLLEGE

Glassboro State College was founded in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966, the College and all the other State colleges became multipurpose institutions with emphasis on the liberal arts and sciences and various professional areas. 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 (NJSA18A: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 1987 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 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	7,770	5,724	8,052	5,875	7,465	5,500	7,790	5,750
Undergraduate total	6,682	5,377	6,911	5,530	6,490	5,200	6,815	5,450
Full-time	4,726	4,579	5,021	4,696	4,565	4,425	4,930	4,625
Part-time	1,956	798	1,890	834	1,925	775	1,885	825
Graduate total	1,088	347	1,141	345	975	300	975	300
Full-time	25	29	26	21	25	25	30	25
Part-time	1,063	318	1,115	324	950	275	945	275

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	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered	55		55		57		61	
Courses offered	1,062		1,060		1,065		1,075	
Degrees granted								
Bachelors	1,401		1,351		1,400		1,375	
Masters	137		162		150		165	
Ratio: Student/faculty(c)	17.2/1		17.2/1		16.5/1		16.5/1	
Direct State support per full-time equated student	$4,218		$4,321		$5,158		$4,983	
Extension and Public Service Enrollment	3,279	703	3,758	783	3,120	680	3,210	720
Summer undergraduate	2,232	377	2,588	462	1,950	315	2,000	360
Summer graduate	489	81	612	85	550	85	600	90
Part-time and extension (off-campus)	558	245	558	236	620	280	610	270
Program revenue	$826,413		$927,664		$890,000		$1,000,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Excludes off-campus enrollment of 245 FTE for FY 1986, 236 FTE for FY 1987, 280 FTE for FY 1988 and 270 for FY 1989.

(c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	770	770	770	770
Instruction	412	411	408	410
Academic Support	37	37	37	35
Student Services	75	75	75	73
Institutional Support	109	110	114	119
Physical Plant Support Services	137	137	136	133
Authorized Positions--Federal	8	10	9	9
Authorized Positions--All Other	133	125	127	127
Total Positions	911	905	906	906

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
15,600	1,002	1104	17,706	17,047	Instruction	11	17,961	18,468	18,068
80	---	---	80	69	Sponsored Programs and Research	12	80	80	80
624	---	---	624	622	Extension and Public Service	13	624	924	624
1,575	1	-126	1,450	1,433	Academic Support	15	1,802	2,152	1,977
2,603	---	530	3,133	3,031	Student Services	16	3,244	3,769	3,369
4,030	40	1,096	5,166	4,862	Institutional Support	17	4,971	5,396	4,971
5,946	212	144	6,302	5,852	Physical Plant Support Services	19	7,612	7,922	7,822
30,458	1,255	2,748	34,461	32,916	Sub-Total General Operations		36,294(a)	38,711	36,911
3,181	---	392	3,573	3,362	Special Funds Expense		3,793	3,740	3,740
5,525	---	2	5,527	4,763	Auxiliary Funds Expense		13,364	13,517	13,517
39,164	1,255	3,142	43,561	41,041	Total All Operations		53,451	55,968	54,168
					Less:				
(6,759)	(277)	(---)	(7,036)	(7,036)	General Services Income		(7,078)	(8,261)	(8,261)
(---)	(495)	(---)	(495)	(495)	Receipts From Tuition Increase		(848)	(---)	(---)
(3,181)	(---)	(392)	(3,573)	(3,362)	Special Funds Income		(3,793)	(3,740)	(3,740)
(5,525)	(---)	(2)	(5,527)	(4,763)	Auxiliary Services Income		(13,364)	(13,517)	(13,517)
(15,465)	(772)	(394)	(16,631)	(15,656)	Total Income Deductions		(25,083)	(25,518)	(25,518)
23,699	483	2,748	26,930	25,385	Total Appropriation		28,368	30,450	28,650

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
21,078	---	2,566	23,644	23,644	Salaries and wages		25,259	25,393	25,393
300	---	-79	221	221	Student aides		300	300	300
21,378	---	2,487	23,865	23,865	Total Personal Services		25,559(b)	25,693	25,693
2,964	---	-421	2,543	2,411	Materials and Supplies		3,066	3,164	3,164
2,382	---	845	3,227	2,871	Services Other Than Personal		2,805	3,015	3,015
801	---	208	1,009	861	Maintenance and Fixed Charges		861	1,011	1,011
					Special Purpose--				
---	---	---	---	---	Academic computing	11	---	250	---
---	---	---	---	---	Academic equipment	11	250	150	---
---	---	8	8	---	Managerial merit award program	11	---	---	---
---	---	54	54	54	Special promotion and merit award program	11	---	---	---
100	11	---	111	93	Academic development	11	100	100	100
---	39	163	202	126	Math/science teaching-State college programs	11	---	---	---
---	---	48	48	---	Computers in curricula	11	---	---	---
---	13	---	13	13	Technical/engineering education	11	---	---	---
---	6	39	45	37	Strengthening humanities instruction	11	---	---	---
---	51	---	51	17	Challenge for excellence/State colleges	11	---	---	---
---	27	---	27	27	Post-secondary learning disabled student services grant program for state colleges	11	---	---	---
---	---	16	16	16	High school equivalency program	11	---	---	---
---	---	89	89	87	Adult education-Literacy Fund	11	---	---	---
---	23	33	56	46	Faculty career development	11	---	---	---
80	---	---	80	69	Separately budgeted research	12	80	80	80
624	---	---	624	622	Camden urban center	13	624	924	624
---	---	---	---	---	Library enhancement	15	---	350	175
---	---	---	---	---	Expand pre-college summer program	16	---	100	---
---	---	---	---	---	Student retention enhance resident life	16	---	150	---
---	---	---	---	---	Center for strengthening instruction	16	---	150	---
---	---	---	---	---	Minority recruitment and retention	16	200	200	200
187	---	-75	112	97	College work-study program (State share)	16	200	200	200
---	---	247	247	245	Supplementary education program grant-Summer	16	---	---	---
---	---	230	230	222	Supplementary education program grant	16	---	---	---
---	---	---	---	---	Administrative information processing	17	---	425	---
58	---	---	58	58	Affirmative action and equal employment opportunity program	17	60	65	65
200	---	-200	---	---	Program priority	19	100	---	---
---	---	---	---	---	Improve Camden accessibility to main campus	19	---	100	---
174	---	-174	---	---	Enhancement of physical plant	19	174	---	---
110	---	-33	77	74	Compensation awards		110	110	110
---	---	2	2	---	Other special purpose		---	---	---
---	277 R	---	277	---	Control-excess tuition receipts	11	---	---	---
---	495 R	-495	---	---	Tuition increase	11	---	---	---
1,533	942	-48	2,427	1,903	Total Special Purpose		1,898	3,354	1,554

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
1,400	313	-323	1,390	1,005	Additions, Improvements and Equipment	2,105	2,474	2,474
30,458	1,255	2,748	34,461	32,916	Sub-Total General Operations	36,294	38,711	36,911
3,181	---	392	3,573	3,362	Special Funds Expense	3,793	3,740	3,740
5,525	---	2	5,527	4,763	Auxiliary Fund Expense	13,364	13,517	13,517
39,164	1,255	3,142	43,561	41,041	Total All Operations	53,451	55,968	54,168
					Less:			
(6,759)	(277)	(---)	(7,036)	(7,036)	General Services Income	(7,078)	(8,261)	(8,261)
(---)	(495)	(---)	(495)	(495)	Receipts from Tuition Increase	(848)	(---)	(---)
(3,181)	(---)	(392)	(3,573)	(3,362)	Special Funds Income	(3,793)	(3,740)	(3,740)
(5,525)	(---)	(2)	(5,527)	(4,763)	Auxiliary Services Income	(13,364)	(13,517)	(13,517)
(15,465)	(772)	(394)	(16,631)	(15,656)	Total Income Deductions	(25,083)	(25,518)	(25,518)
					OTHER RELATED APPROPRIATIONS			
---	2,501	1,390	3,891	170	Total Capital Construction	---	---	---
23,699	2,984	4,138	30,821	25,555	Total General Fund	28,368	30,450	28,650

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 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

Jersey City State College, located in Hudson County, is dedicated to urban programs designed to meet the complex economic, social and educational problems of the "inner" cities of metropolitan New Jersey. The urban mission is unique among the State Colleges and in order to strengthen this mission, the College has embarked on a three year plan designed to make it the premier Cooperative Education College in the state. The College serves thousands of residents of the northeast corner of the State. Ten percent of the student population is comprised of men and women from the other areas of New Jersey, adjacent states and foreign countries.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education, the Peter W. Rodino, Jr. Institute of Criminal Justice, the Center for the Advancement of Teaching and Learning (CATALYST), the Center for Occupational Education, the Adult Education Center, the Media Arts Center, and the Margaret Williams Theater for the Performing Arts. The College has 15 acres of athletic fields, three gymnasiums, a swimming pool, a modern dance studio and three auditoriums in addition to its 110 classrooms and laboratories.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	8,734	4,344	8,568	4,072	7,275	3,800	7,275	3,800
Undergraduate total	7,301	3,880	7,003	3,628	6,275	3,400	6,275	3,400
Full-time	3,005	2,708	2,904	2,573	3,075	2,465	3,075	2,465
Part-time	4,296	1,172	4,099	1,055	3,200	935	3,200	935
Graduate total	1,433	464	1,565	444	1,000	400	1,000	400
Full-time	27	32	25	25	25	25	25	25
Part-time	1,406	432	1,540	419	975	375	975	375

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5510. JERSEY CITY STATE COLLEGE

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Degree programs offered		65		65		65		65
Courses offered		800		800		800		800
Degrees Granted								
Bachelors		671		624		700		700
Masters		202		190		200		200
Ratio: Student/faculty(b)		13.9/1		14.0/1		13.9/1		13.9/1
Direct State support per full-time equated student		$5,296		$5,991		$6,776		$7,037
Instruction--A. Harry Moore Laboratory School								
Students enrolled		169		175		175		175
Orthopedic (includes cerebral palsied)		119		119		119		119
Auditorily handicapped		17		20		20		20
Visually handicapped		7		12		12		12
Preschool handicapped		26		24		24		24
Extension and Public Service								
Enrollment	1,650	178	1,483	179	1,502	182	1,500	185
Summer undergraduate	1,050	115	986	108	1,091	119	1,000	110
Summer graduate	600	63	497	71	411	63	500	75
Program revenue	$220,000		$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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions	748	748	748	748
Instruction--Jersey City State College	353	352	350	351
Instruction--A. Harry Moore Laboratory School	81	81	81	81
Total	434	433	431	432
Academic Support	37	35	36	36
Student Services	63	64	64	64
Institutional Support	89	91	92	92
Physical Plant Support Services	125	125	125	124
Positions Budgeted in Lump Sum Appropriation	40	56	57	57
Authorized Positions--Federal	14	14	14	14
Authorized Positions--All Other	30	34	34	34
Total Positions	832	852	853	853

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
14,947	2,306	1,877	19,130	17,402	Instruction	11	17,030	18,153	17,768
70	---	76	146	143	Sponsored Programs and Research	12	70	70	70
1,410	25	-23	1,412	1,351	Academic Support	15	1,536	1,540	1,540
1,804	---	390	2,194	2,181	Student Services	16	2,179	2,266	2,116
3,969	118	477	4,564	4,330	Institutional Support	17	5,117	5,538	5,402
4,537	136	9	4,682	4,288	Physical Plant Support Services	19	5,277	5,325	5,202
26,737	2,585	2,806	32,128	29,695	Sub-Total General Operations		31,209(a)	32,892	32,098
2,889	---	318	3,207	2,846	Special Funds Expense		3,819	3,223	3,223
4,889	---	1	4,890	1,665	Auxiliary Funds Expense		1,675	1,801	1,801
34,515	2,585	3,125	40,225	34,206	Total All Operations		36,703	37,916	37,122

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(4,910)	(---)	(---)	(4,910)	(4,910)	General Services Income		(4,975)	(5,357)	(5,357)
(---)	(390)	(---)	(390)	(390)	Receipts From Tuition Increase		(485)	(---)	(---)
(2,889)	(---)	(318)	(3,207)	(2,846)	Special Funds Income		(3,819)	(3,223)	(3,223)
(4,889)	(---)	(1)	(4,890)	(1,665)	Auxiliary Services Income		(1,675)	(1,801)	(1,801)
(12,688)	(390)	(319)	(13,397)	(9,811)	Total Income Deductions		(10,954)	(10,381)	(10,381)
21,827	2,195	2,806	26,828	24,395	Total Appropriation		25,749	27,535	26,741
					Distribution by Object				
					Personal Services--				
18,529	---	1,677	20,206	20,202	Salaries and wages		21,697	21,740	21,740
150	---	-2	148	138	Student aides		150	150	150
18,679	---	1,675	20,354	20,340	Total Personal Services		21,847(b)	21,890	21,890
2,666	---	-607	2,059	1,788	Materials and Supplies		2,514	2,410	2,410
1,716	---	283	1,999	1,840	Services Other Than Personal		2,317	2,559	2,559
550	---	15	565	480	Maintenance and Fixed Charges		667	741	741
					Special Purpose--				
100	---	---	100	100	Program priority	11	100	---	---
1,066	784 681 R	---	2,531	1,759	A. Harry Moore Laboratory School	11	1,066	1,066	1,066
---	---	---	---	---	Academic computing	11	109	224	---
---	---	---	---	---	Revise health science curriculum	11	---	50	---
---	---	---	---	---	Strengthening teacher education	11	---	111	---
330	---	---	330	278	Cooperative education	11	330	330	330
35	---	---	35	35	Basic science and technological equipment	11	35	35	35
---	---	7	7	7	Managerial merit award program	11	---	---	---
---	---	53	53	53	Special promotion and merit award program	11	---	---	---
90	---	---	90	90	Academic development	11	90	100	100
---	128	77	205	134	Math/Science teaching-State college programs	11	---	---	---
---	23	1	24	24	Computers in curricula	11	---	---	---
---	4	---	4	---	Technical/engineering education	11	---	---	---
---	1	30	31	28	Strengthening humanities instruction	11	---	---	---
---	640	625	1,265	761	Challenge for excellence/State colleges	11	---(c)	856	856
---	25	40	65	15	Post-secondary learning disabled student services grant program for State colleges	11	---	---	---
---	---	40	40	38	Technological literarcy	11	---	---	---
--	---	33	33	33	Faculty career development	11	---	---	---
70	---	---	70	70	Separately budgeted research	12	70	70	70
---	---	---	---	---	Outcomes assessment	16	---	75	---
---	---	---	---	---	Student retention	16	---	75	---
---	---	---	---	---	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
---	---	92	92	92	Supplementary education program grant-Summer	16	---	---	---
---	---	214	214	212	Supplementary education program grant	16	---	---	---
60	---	---	60	60	Affirmative action and equal employment opportunity program	17	60	60	60

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Administrative computing	17	---	136	---
---	---	125	125	125	State college autonomy administration computing augmentation	17	---	---	---
110	---	---	110	109	Athletic fields	19	125	135	135
---	---	---	---	---	Improve campus security	19	---	123	---
45	---	-3	42	38	Compensation awards		45	45	45
---	---	77	77	77	Other special purpose		---	---	---
2,046	2,286	1,411	5,743	4,278	Total Special Purpose		2,305	3,766	2,972
1,080	299	29	1,408	969	Additions, Improvements and Equipment		1,559	1,526	1,526
26,737	2,585	2,806	32,128	29,695	Sub-Total General Operations		31,209	32,892	32,098
2,889	---	318	3,207	2,846	Special Funds Expense		3,819	3,223	3,223
4,889	---	1	4,890	1,665	Auxiliary Funds Expense		1,675	1,801	1,801
34,515	2,585	3,125	40,225	34,206	Total All Operations		36,703	37,916	37,122
					Less:				
(4,910)	(---)	(---)	(4,910)	(4,910)	General Services Income		(4,975)	(5,357)	(5,357)
(---)	(390)	(---)	(390)	(390)	Receipts From Tuition Increase		(485)	(---)	(---)
(2,889)	(---)	(318)	(3,207)	(2,846)	Special Funds Income		(3,819)	(3,223)	(3,223)
(4,889)	(---)	(1)	(4,890)	(1,665)	Auxiliary Services Income		(1,675)	(1,801)	(1,801)
(12,688)	(390)	(319)	(13,397)	(9,811)	Total Income Deductions		(10,954)	(10,381)	(10,381)
					OTHER RELATED APPROPRIATIONS				
---	1,629	600	2,229	470	Total Capital Construction		---	---	---
21,827	3,824	3,406	29,057	24,865	Total General Fund		25,749	27,535	26,741

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 program and summer session shall not exceed 3,400 full-time equivalent (FTE) students at Jersey City State College. In the event that actual enrollments exceed 3,468, the amount appropriated hereinabove for Jersey City State College may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 3,468, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

(c) Funds in the amount of $1,214,000, appropriated to the Chancellor's Office, to be transferred for continuation of the initiative.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
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 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	12,613	7,557	12,629	7,510	12,620	7,300	12,620	7,300
Undergraduate total	10,979	6,927	10,918	6,860	10,880	6,700	10,880	6,700
Full-time	5,642	4,982	5,583	4,940	5,660	5,015	5,660	5,015
Part-time	5,337	1,945	5,335	1,920	5,220	1,685	5,220	1,685
Graduate total	1,634	630	1,711	650	1,740	600	1,740	600
Full-time	152	127	140	127	140	125	140	125
Part-time	1,482	503	1,571	523	1,600	475	1,600	475
Degree programs offered	61		61		62		65	
Courses offered	1,800		1,792		1,800		1,800	
Degrees Granted								
Bachelors	1,223		1,178		1,200		1,200	
Masters	321		309		300		300	
Ratio: Student/faculty(b)	17.7/1		17.9/1		17.9/1		17.9/1	
Direct State support per full-time equated student	$3,243		$3,423		$3,874		$4,045	
Extension and Public Service Enrollment	4,780	740	4,917	759	4,780	740	4,780	740
Summer undergraduate	3,940	590	4,053	614	3,940	590	3,940	590
Summer graduate	840	150	864	145	840	150	840	150
Program revenue	$780,000		$780,000		$780,000		$780,000	

(a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.

(b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	848	848	848	848
Instruction	452	451	444	445
Academic Support	42	42	45	44
Student Services	95	94	96	96
Institutional Support	114	114	116	116
Physical Plant Support Services	145	147	147	147
Authorized Positions--Federal	1	3	3	3
Authorized Positions--All Other	101	106	106	106
Total Positions	950	957	957	957

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
17,362	1,429	2,466	21,257	19,388	Instruction	11	20,545	22,450	21,950
75	---	---	75	54	Sponsored Programs and Research	12	75	75	75
1,904	15	-22	1,897	1,767	Academic Support	15	1,847	2,101	1,851
2,650	2	803	3,455	3,283	Student Services	16	3,314	3,535	3,385
4,677	104	430	5,211	4,976	Institutional Support	17	5,517	5,588	5,588
6,293	346	-111	6,528	5,873	Physical Plant Support Services	19	7,430	7,117	7,117
32,961	1,896	3,566	38,423	35,341	Sub-Total General Operations		38,728(a)	40,866	39,966
2,467	---	-2	2,465	2,234	Special Funds Expense		2,766	2,735	2,735
5,105	---	39	5,144	3,385	Auxiliary Funds Expense		3,436	3,959	3,959
40,533	1,896	3,603	46,032	40,960	Total All Operations		44,930	47,560	46,660

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(9,182)	(---)	(---)	(9,182)	(9,182)	General Services Income		(9,763)	(10,441)	(10,441)
(---)	(601)	(---)	(601)	(456)	Receipts From Tuition Increase		(682)	(---)	(---)
(2,467)	(---)	(-2)	(2,465)	(2,234)	Special Funds Income		(2,766)	(2,735)	(2,735)
(5,105)	(---)	(39)	(5,144)	(3,385)	Auxiliary Services Income		(3,436)	(3,959)	(3,959)
(16,754)	(601)	(37)	(17,392)	(15,257)	Total Income Deductions		(16,647)	(17,135)	(17,135)
23,779	1,295	3,566	28,640	25,703	Total Appropriation		28,283	30,425	29,525
					Distribution by Object				
					Personal Services--				
23,805	---	2,507	26,312	26,030	Salaries and wages		27,716	28,082	28,082
200	---	47	247	247	Student aides		250	250	250
24,005	---	2,554	26,559	26,277	Total Personal Services		27,966(b)	28,332	28,332
3,757	---	-396	3,361	3,079	Materials and Supplies		3,351	3,634	3,634
2,008	---	335	2,343	2,193	Services Other Than Personal		2,438	2,418	2,418
951	---	-148	803	721	Maintenance and Fixed Charges		1,034	1,159	1,159
					Special Purpose--				
100	---	---	100	57	Program priority	11	100	---	---
---	---	---	---	---	Educational equipment-high tech program	11	---	300	---
---	---	8	8	8	Managerial merit award program	11	---	---	---
---	---	56	56	---	Special promotion and merit award program	11	---	---	---
120	21	---	141	73	Academic development	11	120	120	120
---	---	142	142	126	Computers in curricula	11	---	---	---
---	73	---	73	48	Technical/engineering education	11	---	---	---
---	6	30	36	20	Strengthening humanities instruction	11	---	---	---
---	3	24	27	8	Technical engineering education grant/cooperative education	11	---	---	---
---	688	1,194	1,882	880	Challenge for excellence/State colleges	11	---(c)	1,295	1,095
---	2	---	2	2	International education/foreign language	11	---	---	---
---	---	---	---	---	Learning assistance program	11	350	350	350
---	7	35	42	26	Faculty career development	11	---	---	---
75	---	---	75	54	Separately budgeted research	12	75	75	75
---	---	---	---	---	Enhancement of library collection	15	---	250	---
---	---	---	---	---	Minority recruitment and retention	16	165	165	165
---	---	---	---	---	Freshman mentor system	16	---	150	---
70	---	---	70	44	College work-study program (State share)	16	70	70	70
---	---	157	157	153	Supplementary education program grant-Summer	16	---	---	---
---	---	375	375	245	Supplementary education program grant	16	---	---	---
52	---	---	52	52	Affirmative action and equal employment opportunity program	17	52	54	54
---	3	125	128	126	State college autonomy administration computing augmentation	17	---	---	---
50	---	62	112	109	Compensation awards		50	50	50
---	---	155	155	149	Other special purpose		---	---	---
---	601 R	-456	145	---	Tuition increase	11	---	---	---
467	1,404	1,907	3,778	2,180	Total Special Purpose		982	2,879	1,979

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
1,773	492	-686	1,579	891	Additions, Improvements and Equipment		2,957	2,444	2,444
32,961	1,896	3,566	38,423	35,341	Sub-Total General Operations		38,728	40,866	39,966
2,467	---	-2	2,465	2,234	Special Funds Expense		2,766	2,735	2,735
5,105	---	39	5,144	3,385	Auxiliary Funds Expense		3,436	3,959	3,959
40,533	1,896	3,603	46,032	40,960	Total All Operations		44,930	47,560	46,660
					Less:				
(9,182)	(---)	(---)	(9,182)	(9,182)	General Services Income		(9,763)	(10,441)	(10,441)
(---)	(601)	(---)	(601)	(456)	Receipts From Tuition Increase		(682)	(---)	(---)
(2,467)	(---)	(-2)	(2,465)	(2,234)	Special Funds Income		(2,766)	(2,735)	(2,735)
(5,105)	(---)	(39)	(5,144)	(3,385)	Auxiliary Services Income		(3,436)	(3,959)	(3,959)
(16,754)	(601)	(37)	(17,392)	(15,257)	Total Income Deductions		(16,647)	(17,135)	(17,135)
					OTHER RELATED APPROPRIATIONS				
---	1,225	790	2,015	382	Total Capital Construction		---	---	---
23,779	2,520	4,356	30,655	26,085	Total General Fund		28,283	30,425	29,525

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service program and summer session shall not exceed 6,700 full-time equivalent (FTE) students at Kean College of New Jersey. In the event that actual enrollments exceed 6,834, the amount appropriated hereinabove for Kean College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the college for those full-time equivalent students above 6,834, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1988 appropriation was adjusted for the allocation of the salary program.

(c) Funds in the amount of $1,395,000, appropriated to the Chancellor's Office, to be transferred for continuation of this initiative.

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 and Social Science.

The College is located on 250 acres and has 20 major buildings. Academic buildings include color television studios; modern facilities and science laboratories; fine arts studios; a 1,000 seat theatre; classrooms; an academic/administrative computer center; a gymnasium and pool, and a library. Other facilities include a student center, a multi-purpose recreation center; athletic fields; dormitory and apartments for 1,551 students.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	11,528	6,332	11,233	6,334	10,935	5,800	10,935	5,800
Undergraduate total	9,797	5,863	9,534	5,858	9,259	5,412	9,259	5,412
Full-time	5,123	4,629	4,993	4,729	4,842	4,270	4,842	4,270
Part-time	4,674	1,234	4,541	1,129	4,417	1,142	4,417	1,142

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	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
Graduate total	1,731	469	1,699	476	1,676	388	1,676	388
Full-time	118	100	130	91	114	83	114	83
Part-time	1,613	369	1,569	385	1,562	305	1,562	305
Degree programs offered	45		45		45		45	
Courses offered	1,541		1,530		1,500		1,500	
Degrees Granted								
Bachelors	1,020		1,075		1,075		1,150	
Masters	175		195		225		210	
Ratio: Student/faculty(b)	16.8/1		16.6/1		16.3/1		16.2/1	
Direct State support per full-time equated student	$4,149		$4,323		$5,419		$5,525	
Extension and Public Service								
Enrollment	2,722	374	2,541	357	2,553	353	2,553	353
Summer undergraduate	2,105	284	1,789	246	1,800	254	1,800	254
Summer graduate	546	72	633	94	633	75	633	75
Part-time and extension (off-campus)	71	18	119	17	120	24	120	24
Program revenue	$435,000		$500,000		$517,000		$517,000	

(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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	935	935	935	933
Instruction	467	467	467	465
Academic Support	47	47	47	46
Student Services	101	97	96	96
Institutional Support	126	130	131	134
Physical Plant Support Services	194	194	194	192
Authorized Positions--Federal	2	2	2	2
Authorized Positions--All Other	13	13	13	13
Total Positions	950	950	950	948

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
18,001	1,239	653	19,893	18,692	Instruction	11	20,312	21,310	20,756
85	---	---	85	84	Sponsored Programs and Research	12	85	140	140
1,696	---	162	1,858	1,784	Academic Support	15	2,087	2,419	2,190
2,495	1	534	3,030	2,976	Student Services	16	3,438	3,689	3,444
4,688	160	868	5,716	5,368	Institutional Support	17	5,980	6,278	6,053
6,792	536	-472	6,856	6,023	Physical Plant Support Services	19	7,616	8,309	7,559
33,757	1,936	1,745	37,438	34,927	Sub-Total General Operations		39,518(a)	42,145	40,142
2,306	---	11	2,317	1,839	Special Funds Expense		2,272	2,247	2,247
4,693	---	11	4,704	2,861	Auxiliary Funds Expense		2,900	5,557	5,557
40,756	1,936	1,767	44,459	39,627	Total All Operations		44,690	49,949	47,946
					Less:				
(6,974)	(580)	(---)	(7,554)	(6,974)	General Services Income		(7,371)	(8,095)	(8,095)
(---)	(570)	(---)	(570)	(570)	Receipts From Tuition Increase		(716)	(---)	(---)
(2,306)	(---)	(11)	(2,317)	(1,839)	Special Funds Income		(2,272)	(2,247)	(2,247)
(4,693)	(---)	(11)	(4,704)	(2,861)	Auxiliary Services Income		(2,900)	(5,557)	(5,557)
(13,973)	(1,150)	(22)	(15,145)	(12,244)	Total Income Deductions		(13,259)	(15,899)	(15,899)
26,783	786	1,745	29,314	27,383	Total Appropriation		31,431	34,050	32,047

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
24,212	---	1,330	25,542	25,471	Salaries and wages		28,004	28,093	28,093
275	---	35	310	310	Student aides		275	275	275
24,487	---	1,365	25,852	25,781	Total Personal Services		28,279(b)	28,368	28,368
4,121	---	-182	3,939	3,533	Materials and Supplies		4,093	4,104	4,104
1,857	---	794	2,651	2,470	Services Other Than Personal		2,744	2,769	2,769
602	---	104	706	647	Maintenance and Fixed Charges		660	660	660
					Special Purpose--				
---	---	---	---	---	Enhance computer graphics	11	---	100	50
---	---	---	---	---	Faculty scholarships and conferences	11	---	50	---
---	---	---	---	---	Enhance electronic capabilities in theatre	11	---	77	---
---	---	---	---	---	Develop electronic music laboratory	11	---	65	---
---	---	---	---	---	School of science	11	---	624	312
---	---	8	8	8	Managerial merit award program	11	---	---	---
---	---	52	52	52	Special promotion and merit award program	11	---	---	---
150	9	---	159	125	Academic development	11	150	160	160
---	18	-17	1	1	Math/science teaching-State college programs	11	---	---	---
---	---	115	115	70	Computers in curricula	11	---	---	---
---	3	17	20	19	Strengthening humanities instruction	11	---	---	---
---	3	---	3	3	Technical engineering education grant/cooperative education	11	---	---	---
---	4	40	44	17	Challenge for excellence/State colleges	11	---	---	---
---	15	---	15	15	Pre-collegiate academic programs	11	---	---	---
---	---	18	18	15	Technological literacy	11	---	---	---
---	---	5	5	---	College outcomes evaluation program	11	---	---	---
---	2	40	42	33	Faculty career development	11	---	---	---
---	570 R	-570	---	---	Tuition increase	11	---	---	---
---	580 R	---	580	---	Control-excess tuition receipts	11	---	---	---
85	---	---	85	84	Separately budgeted research	12	85	140	140
---	---	---	---	---	Library systems improvement	15	68	329	100
---	---	---	---	---	Minority recruitment and retention	16	500	549	500
---	---	---	---	---	Community college transfer agreement	16	---	76	---
---	---	---	---	---	Increase freshmen retention	16	---	120	---
75	---	2	77	53	College work-study program (State share)	16	75	75	75
---	---	128	128	128	Supplementary education program grant-Summer	16	---	---	---
---	---	134	134	128	Supplementary education program grant	16	---	---	---
48	---	6	54	54	Affirmative action and equal employment opportunity program	17	57	57	57
100	---	---	100	44	Program priority	17	100	---	---
---	---	---	---	---	Outcomes assessment	17	---	65	65
---	---	---	---	---	Administrative support	17	---	75	---
---	---	---	---	---	Refinement of planning capabilities	17	---	65	---
---	---	---	---	---	Upgrade Office of Vice President for Academic Affairs	17	---	85	---
---	---	125	125	119	State college autonomy administration computing augmentation	17	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Upgrade and expand coaxial cable system	19	---	250	---
---	---	---	---	---	Physical plant improvement	19	---	500	---
70	---	-23	47	45	Compensation awards		70	70	70
---	---	1	1	---	Other special purpose		---	---	---
528	1,204	81	1,813	1,013	Total Special Purpose		1,105	3,532	1,529
2,162	732	-417	2,477	1,483	Additions, Improvements and Equipment		2,637	2,712	2,712
33,757	1,936	1,745	37,438	34,927	Sub-Total General Operations		39,518	42,145	40,142
2,306	---	11	2,317	1,839	Special Funds Expense		2,272	2,247	2,247
4,693	---	11	4,704	2,861	Auxiliary Fund Expense		2,900	5,557	5,557
40,756	1,936	1,767	44,459	39,627	Total All Operations		44,690	49,949	47,946
					Less:				
(6,974)	(580)	(---)	(7,554)	(6,974)	General Services Income		(7,371)	(8,095)	(8,095)
(---)	(570)	(---)	(570)	(570)	Receipts From Tuition Increase		(716)	(---)	(---)
(2,306)	(---)	(11)	(2,317)	(1,839)	Special Funds Income		(2,272)	(2,247)	(2,247)
(4,693)	(---)	(11)	(4,704)	(2,861)	Auxiliary Services Income		(2,900)	(5,557)	(5,557)
(13,973)	(1,150)	(22)	(15,145)	(12,244)	Total Income Deductions		(13,259)	(15,899)	(15,899)
					OTHER RELATED APPROPRIATIONS				
---	1,851	1,654	3,505	302	Total Capital Construction		---	---	---
26,783	2,637	3,399	32,819	27,685	Total General Fund		31,431	34,050	32,047

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session, shall not exceed 5,412 full-time equivalent (FTE) students at the William Paterson College of New Jersey. In the event that actual enrollments exceed 5,520 the amount appropriated hereinabove for the William Paterson College of New Jersey may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 5,520, any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon the approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1988 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 12,000 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 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	13,914	8,906	12,810	8,252	12,217	7,870	12,132	7,815
Undergraduate total	11,223	7,878	10,146	7,290	9,452	6,869	9,417	6,832
Full-time	7,582	6,751	6,722	6,017	6,152	5,639	6,167	5,617
Part-time	3,641	1,127	3,424	1,273	3,300	1,230	3,250	1,215
Graduate total	2,691	1,028	2,664	962	2,765	1,001	2,715	983
Full-time	114	97	266	213	275	220	230	210
Part-time	2,577	931	2,398	749	2,490	781	2,485	773
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		15/1		15/1	
Direct State support per full-time equated student	$3,140		$3,639		$4,468		$4,695	
Extension and Public Service								
Enrollment	5,612	1,775	5,338	1,710	5,075	1,625	4,825	1,545
Summer undergraduate	4,564	1,419	4,433	1,418	4,200	1,345	4,005	1,285
Summer graduate	1,048	356	905	292	875	280	820	260
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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	1,027	1,027	1,027	1,024
Instruction	569	569	572	590
Academic Support	59	59	59	60
Student Services	108	108	106	87
Institutional Support	128	128	128	129
Physical Plant Support Services	163	163	162	158
Positions Budgeted in Lump Sum Appropriations	37	33	33	33
Authorized Positions--Federal	10	7	7	7
Authorized Positions--All Other	125	136	136	136
Total Positions	1,199	1,203	1,203	1,200

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
21,558	736	3,138	25,432	23,606	Instruction	11	26,407	29,224	27,887
100	1	13	114	111	Sponsored Programs and Research	12	100	100	100
600	47	101	748	659	Extension and Public Service	13	600	650	600
2,231	22	61	2,314	2,266	Academic Support	15	2,470	2,537	2,537
3,063	3	480	3,546	3,406	Student Services	16	3,498	3,518	3,518
5,484	14	870	6,368	6,025	Institutional Support	17	7,294	7,445	6,895
6,282	263	118	6,663	5,740	Physical Plant Support Services	19	6,805	7,120	6,920
39,318	1,086	4,781	45,185	41,813	Sub-Total General Operations		47,174(a)	50,594	48,457
3,598	---	137	3,735	3,589	Special Funds Expense		3,932	4,128	4,128
5,728	---	30	5,758	4,565	Auxiliary Funds Expense		4,204	3,858	3,858
48,644	1,086	4,948	54,678	49,967	Total All Operations		55,310	58,580	56,443

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(10,967)	(---)	(---)	(10,967)	(10,967)	General Services Income		(11,005)	(11,762)	(11,762)
(---)	(821)	(---)	(821)	(821)	Receipts From Tuition Increase		(1,033)	(---)	(---)
(3,598)	(---)	(137)	(3,735)	(3,589)	Special Funds Income		(3,932)	(4,128)	(4,128)
(5,728)	(---)	(30)	(5,758)	(4,565)	Auxiliary Services Income		(4,204)	(3,858)	(3,858)
(20,293)	(821)	(167)	(21,281)	(19,942)	Total Income Deductions		(20,174)	(19,748)	(19,748)
28,351	265	4,781	33,397	30,025	Total Appropriation		35,136	38,832	36,695
					Distribution by Object				
					Personal Services--				
27,710	---	3,032	30,742	30,736	Salaries and wages		33,323	33,275	33,275
350	---	-120	230	230	Student aides		350	350	350
28,060	---	2,912	30,972	30,966	Total Personal Services		33,673(b)	33,625	33,625
3,643	---	-340	3,303	2,911	Materials and Supplies		3,727	3,727	3,727
2,510	---	385	2,895	2,723	Services Other Than Personal		4,323	4,066	4,066
748	---	-25	723	651	Maintenance and Fixed Charges		804	837	837
					Special Purpose--				
100	---	---	100	79	Program priority	11	100	100	100
179	---	-179	---	---	Personnel continuation requirements	11	---	---	---
---	---	---	---	---	Academic equipment	11	---	500	220
---	---	---	---	---	Academic computing	11	---	465	---
---	---	---	---	---	Outcomes assessment project	11	---	196	155
---	---	---	---	---	Student retention	11	---	429	---
---	---	---	---	---	Teacher education partnership	11	---	122	---
---	---	---	---	---	Opera and music theatre institute	11	200	1,200	1,200
---	9	10	19	---	Managerial merit award program	11	---	---	---
---	---	72	72	---	Special promotion and merit award program	11	---	---	---
150	29	---	179	103	Academic development	11	150	150	150
---	41	---	41	5	Math/science teaching-State college programs	11	---	---	---
---	3	110	113	111	Computers in curricula	11	---	---	---
---	---	55	55	49	Technical/engineering education	11	---	---	---
---	22	142	164	144	Strengthening humanities instruction	11	---	---	---
---	---	25	25	8	Technical engineering education grant/cooperative education	11	---	---	---
---	3	1,632	1,635	440	Challenge for excellence/State colleges	11	---	---	---
---	---	11	11	9	International education/foreign language	11	---	---	---
---	---	26	26	10	Cooperative education/ humanities	11	---	---	---
---	---	2	2	2	Technological literacy	11	---	---	---
---	13	44	57	28	Faculty career development	11	---	---	---
---	411 R	-411	---	---	Tuition increase	11	---	---	---
226	2	---	228	70	Liberal arts	11	226	226	226
---	---	13	13	13	High school equivalency program	12	---	---	---
100	1	---	101	98	Separately budgeted research	12	100	100	100
600	{14 / 33 R}	101	748	659	New Jersey State School of Conservation	13	600	650	600
---	---	---	---	---	Minority recruitment and retention	16	300	300	300
---	---	28	28	28	Articulated baccalaureate premedical/predental school program-Summer	16	---	---	---
---	---	57	57	41	Articulated baccalaureate medical/dental school program	16	---	---	---
---	---	7	7	7	National direct student loan program (State share)	16	8	8	8

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
70	---	---	70	67	College work-study program (State share)	16	70	70	70
---	---	155	155	155	Supplementary education program grant-Summer	16	---	---	---
---	---	254	254	251	Supplementary education program grant	16	---	---	---
102	---	---	102	102	Affirmative action and equal employment opportunity program	17	102	102	102
---	---	---	---	---	Local area network	17	---	365	---
---	---	---	---	---	Power protection systems	17	---	185	---
---	2	---	2	---	Program development	17	---	---	---
---	---	125	125	118	State college autonomy administration computing augmentation	17	---	---	---
---	---	---	---	---	Campus security improvements	19	---	200	---
45	---	---	45	18	Compensation awards		45	45	45
---	---	17	17	2	Other special purpose		---	---	---
1,572	583	2,296	4,451	2,617	Total Special Purpose		1,901	5,413	3,276
2,785	503	-447	2,841	1,945	Additions, Improvements and Equipment		2,746	2,926	2,926
39,318	1,086	4,781	45,185	41,813	Sub-Total General Operations		47,174	50,594	48,457
3,598	---	137	3,735	3,589	Special Funds Expense		3,932	4,128	4,128
5,728	---	30	5,758	4,565	Auxiliary Funds Expense		4,204	3,858	3,858
48,644	1,086	4,948	54,678	49,967	Total All Operations		55,310	58,580	56,443
					Less:				
(10,967)	(---)	(---)	(10,967)	(10,967)	General Services Income		(11,005)	(11,762)	(11,762)
(---)	(821)	(---)	(821)	(821)	Receipts From Tuition Increase		(1,033)	(---)	(---)
(3,598)	(---)	(137)	(3,735)	(3,589)	Special Funds Income		(3,932)	(4,128)	(4,128)
(5,728)	(---)	(30)	(5,758)	(4,565)	Auxiliary Services Income		(4,204)	(3,858)	(3,858)
(20,293)	(821)	(167)	(21,281)	(19,942)	Total Income Deductions		(20,174)	(19,748)	(19,748)
					OTHER RELATED APPROPRIATIONS				
150	2,223	895	3,268	511	Total Capital Construction		---	---	---
28,501	2,488	5,676	36,665	30,536	Total General Fund		35,136	38,832	36,695

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 6,832 full-time equivalent (FTE) students at Montclair State College. In the event that actual enrollments exceed 6,969 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 6,969 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 1988 appropriation has been adjusted for the allocation of the salary program.

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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.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	8,012	6,254	7,490	5,834	7,394	5,600	7,260	5,500
Undergraduate total	6,656	5,666	6,350	5,337	6,368	5,137	6,258	5,049
Full-time	4,971	4,660	4,693	4,698	4,739	4,610	4,662	4,534
Part-time	1,685	1,006	1,657	639	1,629	527	1,596	515
Graduate total	1,356	588	1,140	497	1,026	463	1,002	451
Full-time	129	129	114	111	45	54	44	54
Part-time	1,227	459	1,026	386	981	409	958	397
Degree programs offered	98		93		108		100	
Courses offered	1,200		1,150		1,100		1,100	
Degrees granted								
Bachelors	1,350		1,261		1,250		1,250	
Masters	275		267		250		250	
Ratio: Student/faculty(b)	16.5/1		16.0/1		15.5/1		15.0/1	
Direct State support per full-time equated student	$4,049		$4,405		$5,261		$5,442	
Extension and Public Service								
Enrollment	4,072	1,074	3,131	766	4,007	1,198	3,935	1,183
Summer undergraduate	2,431	636	2,018	635	2,397	609	2,358	600
Summer graduate	946	247	835	71	886	357	865	352
Part-time and extension (off-campus)	602	191	278	60	724	232	712	231
Program revenue	$1,962,000		$2,192,000		$1,555,000		$1,555,000	

(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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	826	825	825	822
Instruction	434	432	429	425
Academic Support	50	49	48	48
Student Services	87	88	96	97
Institutional Support	89	92	93	106
Physical Plant Support Services	166	164	159	146
Authorized Positions--Federal	5	4	4	4
Authorized Positions--All Other	106	111	111	111
Total Positions	937	940	940	937

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
15,766	1,013	1,350	18,129	16,991	Instruction	11	18,054	18,090	18,090
75	---	12	87	81	Sponsored Programs and Research	12	75	75	75
2,796	3	303	3,102	2,602	Academic Support	15	3,148	3,516	3,381

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
2,691	6	812	3,509	3,424	Student Services	16	3,440	3,670	3,545
3,943	6	449	4,398	3,729	Institutional Support	17	4,641	4,728	4,728
6,646	49	-34	6,661	6,187	Physical Plant Support Services	19	7,770	8,335	7,771
31,917	1,077	2,892	35,886	33,014	Sub-Total General Operations		37,128(a)	38,414	37,590
2,880	---	199	3,079	2,184	Special Funds Expense		1,977	1,977	1,977
13,702	---	-202	13,500	9,998	Auxiliary Funds Expense		14,329	14,329	14,329
48,499	1,077	2,889	52,465	45,196	Total All Operations		53,434	54,720	53,896
					Less:				
(6,440)	(344)	(---)	(6,784)	(6,784)	General Services Income		(6,817)	(7,660)	(7,660)
(---)	(530)	(---)	(530)	(530)	Receipts From Tuition Increase		(850)	(---)	(---)
(2,880)	(---)	(199)	(3,079)	(2,184)	Special Funds Income		(1,977)	(1,977)	(1,977)
(13,702)	(---)	(-202)	(13,500)	(9,998)	Auxiliary Services Income		(14,329)	(14,329)	(14,329)
(23,022)	(874)	(-3)	(23,893)	(19,496)	Total Income Deductions		(23,973)	(23,966)	(23,966)
25,477	203	2,892	28,572	25,700	Total Appropriation		29,461	30,754	29,930
					Distribution by Object				
					Personal Services--				
22,729	---	1,694	24,423	24,416	Salaries and wages		25,873	25,987	25,987
255	---	214	469	469	Student aides		255	255	255
22,984	---	1,908	24,892	24,885	Total Personal Services		26,128(b)	26,242	26,242
3,468	---	-327	3,141	2,792	Materials and Supplies		3,427	3,427	3,427
2,453	---	573	3,026	2,157	Services Other Than Personal		3,039	3,039	3,039
549	---	189	738	560	Maintenance and Fixed Charges		574	574	574
					Special Purpose--				
100	---	-100	---	---	Program priority	11	---	---	---
---	---	---	---	---	Improving undergraduate education	11	---	125	125
---	---	183	183	183	Governor's School	11	---	---	---
80	---	---	80	73	Demonstration school services	11	80	80	80
---	---	7	7	---	Managerial merit award program	11	---	---	---
---	26	57	83	70	Special promotion and merit award program	11	---	---	---
100	---	---	100	100	Academic development	11	100	100	100
---	6	---	6	---	Math/science teaching-State college programs	11	---	---	---
---	---	21	21	13	Computers in curricula	11	---	---	---
---	11	341	352	157	Technical/engineering education	11	---	---	---
---	45	53	98	86	Strengthening humanities instruction	11	---	---	---
---	---	507	507	26	Challenge for excellence/State colleges	11	---	---	---
---	1	---	1	1	International education/foreign language	11	---	---	---
---	---	34	34	27	Technological literacy	11	---	---	---
---	11	36	47	17	Faculty career development	11	---	---	---
---	---	12	12	12	High school equivalency program	12	---	---	---
75	---	---	75	69	Separately budgeted research	12	75	75	75
---	---	---	---	---	Computer graphics	15	---	230	230
---	---	---	---	---	Academic computing workstations	15	---	135	---
---	---	---	---	---	Minority students recruitment and scholarships	16	250	375	250
37	---	---	37	37	College work-study program (State share)	16	37	37	37
---	---	139	139	133	Supplementary education program grant-Summer	16	---	---	---
---	---	135	135	124	Supplementary education program grant	16	---	---	---
43	---	---	43	43	Affirmative action and equal employment opportunity program	17	43	43	43
---	2	---	2	---	Program development	17	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Capital financing method	19	---	564	---
70	---	-11	59	39	Compensation awards		70	70	70
---	1	---	1	---	Fire and casualty loss		---	---	---
---	---	1	1	1	Other special purpose		---	---	---
---	344 R	-213	131	---	Control-Excess tuition receipts	11	---	---	---
---	530 R	-530	---	---	Tuition increase	11	---	---	---
505	977	672	2,154	1,211	Total Special Purpose		655	1,834	1,010
1,958	100	-123	1,935	1,409	Additions, Improvements and Equipment		3,305	3,298	3,298
31,917	1,077	2,892	35,886	33,014	Sub-Total General Operations		37,128	38,414	37,590
2,880	---	199	3,079	2,184	Special Funds Expense		1,977	1,977	1,977
13,702	---	-202	13,500	9,998	Auxiliary Funds Expense		14,329	14,329	14,329
48,499	1,077	2,889	52,465	45,196	Total All Operations		53,434	54,720	53,896
					Less:				
(6,440)	(344)	(---)	(6,784)	(6,784)	General Services Income		(6,817)	(7,660)	(7,660)
(---)	(530)	(---)	(530)	(530)	Receipts From Tuition Increase		(850)	(---)	(---)
(2,880)	(---)	(199)	(3,079)	(2,184)	Special Funds Income		(1,977)	(1,977)	(1,977)
(13,702)	(---)	(-202)	(13,500)	(9,998)	Auxiliary Services Income		(14,329)	(14,329)	(14,329)
(23,022)	(874)	(-3)	(23,893)	(19,496)	Total Income Deductions		(23,973)	(23,966)	(23,966)
					OTHER RELATED APPROPRIATIONS				
---	2,259	1,484	3,743	1,191	Total Capital Construction		---	---	---
25,477	2,462	4,376	32,315	26,891	Total General Fund		29,461	30,754	29,930

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 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5560. RAMAPO COLLEGE OF NEW JERSEY

Ramapo was established by the Legislature in 1968 and opened in September, 1971. Responsibility for the operation and management of the College is vested in its own nine-member Board of Trustees appointed by the State Board of Higher Education subject to the approval of the Governor.

Ramapo is located in the foothills of the Ramapo Mountains in Northwest Bergen County, close to the New York State border. The wooded, almost rural setting is enhanced by the award winning barrier-free modern buildings and the student apartments. Facilities include modern Academic buildings, Library, Science Building, Student Center, and an Athletic Complex which includes a Gymnasium, an NCAA-size swimming pool, tennis courts and a variety of playing fields.

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	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	3,778	2,716	3,704	2,394	3,750	2,475	3,750	2,475
Undergraduate total	3,778	2,716	3,704	2,394	3,750	2,475	3,750	2,475
Full-time	2,131	2,163	1,894	1,734	1,943	1,807	1,943	1,807
Part-time	1,647	553	1,810	660	1,807	668	1,807	668
Degree programs offered	22		21		22		22	
Courses offered	900		1,199		1,311		1,311	
Degrees Granted								
Bachelors	600		564		575		600	
Ratio: Student/faculty(c)	18/1		17/1		17/1		17/1	
Direct State support per full-time equated student	$4,560		$5,728		$6,018		$6,138	
Extension and Public Service								
Enrollment	1,590	275	1,368	255	1,600	234	1,600	240
Summer undergraduate	1,590	275	1,368	255	1,600	234	1,600	240
Part-time and extension (off-campus)	60	12	58	12	68	13	80	15
Program revenue	$405,000		$351,000		$422,820		$448,120	

(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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	437	437	437	437
Instruction	191	192	192	167
Academic Support	34	34	31	36
Student Services	37	37	37	53
Institutional Support	74	73	76	81
Physical Plant Support Services	101	101	101	100
Authorized Positions--Federal	7	7	6	6
Authorized Positions--All Other	35	38	39	39
Total Positions	479	482	482	482

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,511	128	1,171	7,810	7,562	Instruction	11	7,020	7,313	6,919
50	---	---	50	50	Sponsored Programs and Research	12	50	50	50
967	---	-80	887	847	Academic Support	15	1,214	1,235	1,161
1,049	41	434	1,524	1,509	Student Services	16	1,916	2,389	2,111
2,695	149	462	3,306	3,096	Institutional Support	17	3,996	4,084	4,022
3,898	47	4	3,949	3,619	Physical Plant Support Services	19	4,113	4,343	4,343
15,170	365	1,991	17,526	16,683	Sub-Total General Operations		18,309(a)	19,414	18,606
1,501	---	61	1,562	1,318	Special Funds Expense		1,494	1,397	1,397
3,283	---	-2	3,281	2,792	Auxiliary Funds Expense		4,431	4,981	4,981
19,954	365	2,050	22,369	20,793	Total All Operations		24,234	25,792	24,984

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(2,734)	(---)	(---)	(2,734)	(2,734)	General Services Income		(3,120)	(3,414)	(3,414)
(---)	(235)	(---)	(235)	(235)	Receipts From Tuition Increase		(295)	(---)	(---)
(1,501)	(---)	(61)	(1,562)	(1,318)	Special Funds Income		(1,494)	(1,397)	(1,397)
(3,283)	(---)	(-2)	(3,281)	(2,792)	Auxiliary Services Income		(4,431)	(4,981)	(4,981)
(7,518)	(235)	(59)	(7,812)	(7,079)	Total Income Deductions		(9,340)	(9,792)	(9,792)
12,436	130	1,991	14,557	13,714	Total Appropriation		14,894	16,000	15,192
					Distribution by Object				
					Personal Services--				
10,677	---	1,157	11,834	11,833	Salaries and wages		12,693	12,565	12,565
150	---	78	228	228	Student aides		150	220	220
10,827	---	1,235	12,062	12,061	Total Personal Services		12,843(b)	12,785	12,785
1,823	---	-164	1,659	1,432	Materials and Supplies		1,829	1,908	1,908
949	---	---	949	853	Services Other Than Personal		1,332	1,302	1,302
354	---	57	411	381	Maintenance and Fixed Charges		343	532	532
					Special Purpose--				
100	---	---	100	93	Program priority	11	200	---	---
---	---	---	---	---	Instructional equipment for studio and performance programs	11	---	102	102
---	---	---	---	---	Remedial development program enhancement	11	---	64	---
---	---	---	---	---	Scientific instrumentation	11	---	273	---
---	---	---	---	---	Relocate and refurbish environmental center	11	---	57	---
93	---	---	93	88	Educational and media equipment	11	---	---	---
---	---	8	8	8	Managerial merit award program	11	---	---	---
---	---	23	23	23	Special promotion and merit award program	11	---	---	---
50	7	---	57	49	Academic development	11	50	50	50
---	13	-13	---	---	Math/science teaching-State college programs	11	---	---	---
---	---	22	22	21	Technical/engineering education	11	---	---	---
---	24	226	250	218	Strengthening humanities instruction	11	---	---	---
---	7	---	7	7	Technical engineering education grant/cooperative education	11	---	---	---
---	45	330	375	295	Challenge for excellence/State colleges	11	---	---	---
---	1	-1	---	---	Foreign languages grant programs	11	---	---	---
---	1	32	33	14	International education/foreign language	11	---	---	---
---	2	14	16	13	Faculty career development	11	---	---	---
50	---	---	50	50	Separately budgeted research	12	50	50	50
30	---	---	30	25	Academic support computer systems	15	30	---	---
---	---	---	---	---	Library collection acquistions	15	---	124	50
---	---	---	---	---	Hispanic recruitment and retention initiative	16	---	152	---
---	---	---	---	---	Retention and graduation of minority students	16	100	100	100
---	---	---	---	---	Computerized registration center	16	---	76	---
---	---	---	---	---	Urban outreach for high school students	16	---	50	---
55	---	---	55	49	College work-study program (State share)	16	55	55	55
---	---	152	152	152	Supplementary education program grant-Summer	16	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	126	126	124	Supplementary education program grant	16	---	---	---
77	---	---	77	75	Affirmative action and equal employment opportunity program	17	78	100	100
---	---	---	---	---	Institutional outcomes assessment	17	---	90	90
---	---	---	---	---	Laser optic filing system	17	---	62	---
---	1	---	1	---	Program development	17	---	---	---
---	103	125	228	202	State college autonomy administration computing augmentation	17	100	100	100
12	---	---	12	12	Compensation awards		12	13	13
---	27 R	---	27	---	Tuition increase	11	---	---	---
467	231	1,044	1,742	1,518	Total Special Purpose		675	1,518	710
750	134	-181	703	438	Additions, Improvements and Equipment		1,287	1,369	1,369
15,170	365	1,991	17,526	16,683	Sub-Total General Operations		18,309	19,414	18,606
1,501	---	61	1,562	1,318	Special Funds Expense		1,494	1,397	1,397
3,283	---	-2	3,281	2,792	Auxiliary Funds Expense		4,431	4,981	4,981
19,954	365	2,050	22,369	20,793	Total All Operations		24,234	25,792	24,984
					Less:				
(2,734)	(---)	(---)	(2,734)	(2,734)	General Services Income		(3,120)	(3,414)	(3,414)
(---)	(235)	(---)	(235)	(235)	Receipts From Tuition Increase		(295)	(---)	(---)
(1,501)	(---)	(61)	(1,562)	(1,318)	Special Funds Income		(1,494)	(1,397)	(1,397)
(3,283)	(---)	(-2)	(3,281)	(2,792)	Auxiliary Services Income		(4,431)	(4,981)	(4,981)
(7,518)	(235)	(59)	(7,812)	(7,079)	Total Income Deductions		(9,340)	(9,792)	(9,792)
					OTHER RELATED APPROPRIATIONS				
---	1,249	650	1,899	313	Total Capital Construction		---	---	---
12,436	1,379	2,641	16,456	14,027	Total General Fund		14,894	16,000	15,192

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 2,475 full-time equivalent students at Ramapo College of New Jersey. In the event that actual enrollments exceed 2,525, 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 2,525, 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 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5570. RICHARD STOCKTON STATE COLLEGE

Stockton State College was authorized in the 1968 Bond Referendum and admitted its first students in September, 1971. The operation and management of the College are vested in a 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 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total	4,728	3,890	4,902	4,046	4,300	3,500	4,300	3,500
Undergraduate total	4,728	3,890	4,902	4,046	4,300	3,500	4,300	3,500
Full-time	3,676	3,504	3,840	3,652	3,354	3,180	3,354	3,180
Part-time	1,052	386	1,062	394	946	320	946	320
Degree programs offered	23		24		24		24	
Courses offered	909		909		909		909	
Degrees Granted								
Bachelors	818		820		824		824	
Ratio: Student/faculty(b)	18.9/1		20.6/1		17.9/1		17.8/1	
Direct State support per full-time equated student	$3,540		$3,407		$4,635		$4,754	
Extension and Public Service								
Enrollment	1,154	750	1,386	1,083	1,386	1,083	1,386	1,083
Summer undergraduate	1,154	750	1,386	1,083	1,386	1,083	1,386	1,083
Program revenue	$515,000		$618,000		$618,000		$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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	501	501	501	507
Instruction	226	225	225	227
Academic Support	40	40	40	40
Student Services	45	44	44	46
Institutional Support	72	74	74	76
Physical Plant Support Services	118	118	118	118
Authorized Positions--All Other	39	43	40	40
Total Positions	540	544	541	547

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
7,794	1,097	303	9,194	8,382	Instruction	11	9,385	9,918	9,643
70	---	---	70	63	Sponsored Programs and Research	12	70	70	70
1,555	4	93	1,652	1,364	Academic Support	15	1,817	2,017	1,917
1,463	6	366	1,835	1,789	Student Services	16	1,651	1,796	1,796
2,711	67	581	3,359	3,024	Institutional Support	17	3,581	3,497	3,497
3,869	146	518	4,533	4,020	Physical Plant Support Services	19	4,435	4,585	4,419
17,462	1,320	1,861	20,643	18,642	Sub-Total General Operations		20,939(a)	21,883	21,342
1,364	---	1	1,365	1,251	Special Funds Expense		1,454	1,521	1,521
6,450	---	7	6,457	4,573	Auxiliary Funds Expense		7,732	7,697	7,697
25,276	1,320	1,869	28,465	24,466	Total All Operations		30,125	31,101	30,560

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(4,309)	(550)	(---)	(4,859)	(4,859)	General Services Income		(4,377)	(4,702)	(4,702)
(---)	(355)	(---)	(355)	(---)	Receipts from Tuition Increase		(339)	(---)	(---)
(1,364)	(---)	(1)	(1,365)	(1,251)	Special Funds Income		(1,454)	(1,521)	(1,521)
(6,450)	(---)	(7)	(6,457)	(4,573)	Auxiliary Services Income		(7,732)	(7,697)	(7,697)
(12,123)	(905)	(8)	(13,036)	(10,683)	Total Income Deductions		(13,902)	(13,920)	(13,920)
13,153	415	1,861	15,429	13,783	Total Appropriation		16,223	17,181	16,640
					Distribution by Object				
					Personal Services--				
12,442	---	1,172	13,614	13,614	Salaries and wages		14,518	14,618	14,618
160	---	---	160	160	Student aides		160	160	160
12,602	---	1,172	13,774	13,774	Total Personal Services		14,678(b)	14,778	14,778
2,142	---	-121	2,021	1,648	Materials and Supplies		2,362	2,453	2,453
1,065	---	549	1,614	1,319	Services Other Than Personal		1,191	1,191	1,191
398	---	7	405	262	Maintenance and Fixed Charges		448	448	448
					Special Purpose--				
100	---	---	100	23	Program priority	11	---	---	---
---	---	---	---	---	Outcomes assessment	11	---	90	90
---	---	---	---	---	Information and system science equipment	11	---	105	105
---	---	---	---	---	Science equipment	11	---	150	---
---	---	---	---	---	Computer graphics	11	---	125	---
---	6	6	12	---	Managerial merit award program	11	---	---	---
---	8	28	36	---	Special promotion and merit award program	11	---	---	---
60	6	---	66	57	Academic development	11	60	60	60
---	3	106	109	74	Computers in curricula	11	---	---	---
---	1	159	160	39	Technical/engineering education	11	---	---	---
---	47	15	62	22	Strengthening humanities instruction	11	---	---	---
---	5	---	5	---	Challenge for excellence/State colleges	11	---	---	---
---	6	---	6	6	Foreign languages grant programs	11	---	---	---
---	2	---	2	2	International education/foreign language	11	---	---	---
---	16	18	34	14	Faculty career development	11	---	---	---
70	---	---	70	63	Separately budgeted research	12	70	70	70
---	---	---	---	---	Library collection development	15	---	200	100
---	---	---	---	---	Minority recruitment and retention	16	80	100	100
---	---	---	---	---	Counseling services	16	---	45	45
7	---	---	7	7	National direct student loan program (State share)	16	7	7	7
38	---	---	38	38	College work-study program (State share)	16	38	38	38
---	---	157	157	157	Supplementary education program grant-Summer	16	---	---	---
---	---	142	142	137	Supplementary education program grant	16	---	---	---
48	---	---	48	48	Affirmative action and equal employment opportunity program	17	48	48	48
---	---	125	125	70	State college autonomy administration computing augmentation	17	100	---	---
---	---	---	---	---	Plant formula enhancement	19	---	166	---
22	---	13	35	15	Compensation awards		22	22	22
---	550 R	-550	---	---	Control-excess tuition receipts	11	---	---	---
---	355 R	-355	---	---	Tuition increase	11	---	---	---
345	1,005	-136	1,214	772	Total Special Purpose		425	1,226	685

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
910	315	390	1,615	867	Additions, Improvements and Equipment		1,835	1,787	1,787
17,462	1,320	1,861	20,643	18,642	Sub-Total General Operations		20,939	21,883	21,342
1,364	---	1	1,365	1,251	Special Funds Expense		1,454	1,521	1,521
6,450	---	7	6,457	4,573	Auxiliary Funds Expense		7,732	7,697	7,697
25,276	1,320	1,869	28,465	24,466	Total All Operations		30,125	31,101	30,560
					Less:				
(4,309)	(550)	(---)	(4,859)	(4,859)	General Services Income		(4,377)	(4,702)	(4,702)
(---)	(355)	(---)	(355)	(---)	Receipts From Tuition Increase		(339)	(---)	(---)
(1,364)	(---)	(1)	(1,365)	(1,251)	Special Funds Income		(1,454)	(1,521)	(1,521)
(6,450)	(---)	(7)	(6,457)	(4,573)	Auxiliary Services Income		(7,732)	(7,697)	(7,697)
(12,123)	(905)	(8)	(13,036)	(10,683)	Total Income Deductions		(13,902)	(13,920)	(13,920)
					OTHER RELATED APPROPRIATIONS				
---	1,689	382	2,071	1,375	Total Capital Construction		---	---	---
13,153	2,104	2,243	17,500	15,158	Total General Fund		16,223	17,181	16,640

It is recommended that actual full-time and part-time undergraduate enrollments, exclusive of enrollment in Extension and Public Service programs and summer session shall not exceed 3,500 full-time equivalent (FTE) students at Stockton State College. In the event that actual enrollments exceed 3,570 the amount appropriated hereinabove for Stockton State College may be reduced by a sum equal to the tuition receipts collected by the College for those full-time equivalent students above 3,570 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

(a) Includes tuition increase.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

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.

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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.

14. Auxiliary Services

Objective

1. 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

1. 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.

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5. To administer programs that provide financial assistance on the basis of demonstrated need or merit to students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work study or other job assistance programs.

17. Institutional Support

Objectives

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.

2. To provide efficient and effective executive and administrative leadership, operating policies and practices necessary to support the educational, research and public service objectives of the general University.

3. To provide general support services to all educational, service and administrative units of the University.

4. To provide a range of computer services to students, faculty and staff in support of instruction, research and management.

19. Physical Plant Support Services

Objectives

1. To operate and maintain all physical plant facilities required for the conduct of educational and related programs.

2. To manage the motor vehicle fleet.

3. To preserve and extend the useful life of all physical assets of the institution.

4. To provide campus security.

5. To furnish intercampus bus transportation in New Brunswick.

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, which offers courses on and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, State and Federal governments, societies, and philanthropic organizations, as well as financing from the University's funds.

Extension work designed to take the University's teaching function directly to the people of the State, is the third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

	Actual FY 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment total(b)	46,433	37,533	46,920	37,638	46,370	37,246	46,351	37,093
Undergraduate total	34,438	29,929	34,875	29,909	34,260	29,556	34,129	29,319
Full-time	27,101	27,116	27,532	27,236	26,744	26,778	26,682	26,538
Part-time	7,337	2,813	7,343	2,673	7,516	2,778	7,447	2,781
Graduate total	11,995	7,604	12,045	7,729	12,110	7,690	12,222	7,774
Full-time	3,844	4,388	3,910	4,702	3,933	4,437	3,997	4,600
Part-time	8,151	3,216	8,135	3,027	8,177	3,253	8,225	3,174
Summer session total(c)	14,300	-----	14,840	-----	14,500	-----	14,500	-----

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	Actual FY 1986 Total	Actual FY 1986 Weighted(a)	Actual FY 1987 Total	Actual FY 1987 Weighted(a)	Revised FY 1988 Total	Revised FY 1988 Weighted(a)	Budget Estimate FY 1989 Total	Budget Estimate FY 1989 Weighted(a)
Degree programs offered	356		352		360		365	
Courses offered	6,206		6,154		6,210		6,175	
Degrees Granted								
Bachelors	6,486		6,723		6,500		6,700	
Masters	2,019		2,170		2,015		2,100	
Doctors	349		336		345		340	
Ratio: Student/faculty(d)	14.9/1		14.9/1		14.2/1		13.8/1	
Direct state support per full-time equated student	$4,806		$5,296		$5,893		$6,108	

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA(e)				
Male Minority	757	802	802	802
Male Minority %	10.2	10.5	10.5	10.5
Female Minority	888	918	918	918
Female Minority %	12.0	12.0	12.0	12.0
Total Minority	1,645	1,720	1,720	1,720
Total Minority %	22.1	22.5	22.5	22.5

(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	5,912	5,987	6,062	6,206
Instruction	3,174	3,192	3,252	3,308
Sponsored Programs and Research	150	193	210	225
Extension and Public Service	61	63	63	63
Auxiliary Services	146	114	68	68
Academic Support	372	383	381	406
Student Services	457	477	493	493
Institutional Support	677	687	695	695
Physical Plant Support Services	875	878	900	948

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
127,070	---	5,152	132,222	132,222	Instruction	11	146,018	151,922	149,432
9,952	---	1,319	11,271	11,271	Sponsored Programs and Research	12	12,462	15,624	14,132
2,412	---	151	2,563	2,563	Extension and Public Service	13	3,709	3,727	3,727
7,009	---	-560	6,449	6,449	Auxiliary Services	14	5,259	5,259	5,259
17,593	---	720	18,313	18,313	Academic Support	15	21,159	22,859	22,409
24,226	---	1,262	25,488	25,488	Student Services	16	30,177	31,809	31,129
39,271	5,482	1,207	45,960	45,960	Institutional Support	17	43,893	47,430	44,176
52,477	---	3,809	56,286	56,286	Physical Plant Support Services	19	58,369	59,750	59,167
280,010	5,482	13,060	298,552	298,552	Sub-Total General Operations		321,046(a)	338,380	329,431
54,000	---	8,544	62,544	62,544	Special Funds Expense(b)		67,000	67,000	67,000
61,600	---	2,615	64,215	64,215	Auxiliary Funds Expense		68,043	72,042	72,042
395,610	5,482	24,219	425,311	425,311	Total All Operations		456,089	477,422	468,473

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(83,791)	(5,482)	(---)	(89,273)	(89,273)	General Services Income		(88,900)	(97,622)	(97,622)
(3,513)	(---)	(---)	(3,513)	(3,513)	Receipts From Tuition Increase		(7,381)	(---)	(---)
(7,009)	(---)	(-560)	(6,449)	(6,449)	Self-Sustaining Income		(5,259)	(5,259)	(5,259)
(54,000)	(---)	(8,544)	(62,544)	(62,544)	Special Funds Income		(67,000)	(67,000)	(67,000)
(61,600)	(---)	(2,615)	(64,215)	(64,215)	Auxiliary Services Income		(68,043)	(72,042)	(72,042)
(209,913)	(5,482)	(10,599)	(225,994)	(225,994)	Total Income Deductions		(236,583)	(241,923)	(241,923)
185,697	---	13,620	199,317	199,317	Total Appropriation		219,506	235,499	226,550
					Distribution by Object				
					Personal Services				
184,164	---	9,508	193,672	193,672	Salaries and Wages		211,376	212,917	212,917
1,506	---	266	1,772	1,772	Student Aides		1,647	1,647	1,647
185,670	---	9,774	195,444	195,444	Total Salaries		213,023(c)	214,564	214,564
31,159	---	-3,664	27,495	27,495	Materials and Supplies		31,735	31,775	31,775
16,966	---	2,797	19,763	19,763	Services Other Than Personal		17,943	18,233	18,233
10,154	---	-3,720	6,434	6,434	Maintenance and Fixed Charges		10,862	10,862	10,862
					Special Purpose--				
---	---	---	---	---	Program enhancement		---	1,500	---
---	---	---	---	---	Library acquisitions		1,000	1,000	1,000
75	---	-2	73	73	Environmental Law Center	11	125	125	125
369	---	3	372	372	Research grants	12	369	369	369
---	---	---	---	---	Agricultural Museum	13	1,000	1,000	1,000
75	---	---	75	75	Forum on policy research and public service, Rutgers-Camden	13	75	75	75
117	---	-12	105	105	Graduate and law school fellowships	16	117	117	117
5,938	---	386	6,324	6,324	Student aid	16	8,560	8,560	8,560
538	---	-204	334	334	College work-study (State share)	16	538	538	538
125	---	16	141	141	Affirmative action and equal employment opportunity program	17	139	139	139
---	---	519	519	519	Unused sick leave pay	17	---	---	---
760	---	-56	704	704	Retirement allowances	17	730	730	730
125	---	---	125	125	Bad debt expense	17	125	125	125
3,700	---	1,184	4,884	4,884	Special projects	17	3,900	3,900	3,900
1,800	---	---	1,800	1,800	Debt service - high technology initiative	17	1,800	1,800	1,800
1,000	---	---	1,000	1,000	Fund for Distinction-debt service (State match)	17	2,000	3,000	2,000
700	---	---	700	700	In lieu of tax payments to New Brunswick	17	700	700	700
---	---	58	58	58	Vision care program	17	---	---	---
---	5,482 R	-5,482	---	---	Control	17	---	---	---
---	---	---	---	---	Assessing outcomes		---	1,000	400
12,417	---	181	12,598	12,598	Excellence initiative		15,971	26,332	21,074
733	---	1	734	734	Recruitment and retention of minority students		1,848	2,439	1,848
---	---	---	---	---	Enhance physical plant and support services		---	911	911
28,472	5,482	-3,408	30,546	30,546	Total Special Purpose		38,997	54,360	45,411
7,589	---	11,281	18,870	18,870	Additions, Improvements and Equipment		8,486	8,586	8,586
280,010	5,482	13,060	298,552	298,552	Sub-Total General Operations		321,046	338,380	329,431
54,000	---	8,544	62,544	62,544	Special Funds Expense		67,000	67,000	67,000
61,600	---	2,615	64,215	64,215	Auxiliary Funds Expense		68,043	72,042	72,042
395,610	5,482	24,219	425,311	425,311	Total All Operations		456,089	477,422	468,473

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(83,791)	(5,482)	(---)	(89,273)	(89,273)	General Services Income		(88,900)	(97,622)	(97,622)
(3,513)	(---)	(---)	(3,513)	(3,513)	Receipts From Tuition Increase		(7,381)	(---)	(---)
(7,009)	(---)	(-560)	(6,449)	(6,449)	Self-Sustaining Income		(5,259)	(5,259)	(5,259)
(54,000)	(---)	(8,544)	(62,544)	(62,544)	Special Funds Income		(67,000)	(67,000)	(67,000)
(61,600)	(---)	(2,615)	(64,215)	(64,215)	Auxiliary Services Income		(68,043)	(72,042)	(72,042)
(209,913)	(5,482)	(10,599)	(225,994)	(225,994)	Total Income Deductions		(236,583)	(241,923)	(241,923)
LAND GRANT INTEREST DISPLAY									
185,691	---	13,620	199,311	199,311	Appropriation exclusive of land grant interest		219,500	235,493	226,544
6	---	---	6	6	Land grant interest		6	6	6
185,697	---	13,620	199,317	199,317	Total Appropriation		219,506	235,499	226,550
					OTHER RELATED APPROPRIATIONS				
500	9,992	2,650	13,142	4,564	Total Capital Construction		4,350	2,000	2,000
186,197	9,992	16,270	212,459	203,881	Total General Fund		223,856	237,499	228,550

It is recommended that actual full-time and part-time undergraduate enrollment, exclusive of enrollment in Extension and Public Service programs, shall not exceed 29,319 full-time equivalent (FTE) students at Rutgers, The State University. In the event that actual enrollments exceeds 29,905 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 29,905 any such adjustment to occur in the last quarter of the fiscal year. An exception to this provision may be made upon approval of the Chancellor of Higher Education and the Director of the Division of Budget and Accounting.

It is further recommended that for the amounts hereinabove appropriated for the Fund for Distinction Debt Service (State Match), Rutgers, The State University shall obtain the prior approval of the Board of Higher Education for all capital projects supported in whole, or in part, from these amounts.

It is further recommended that any transfer from Physical Plant Support Services to any other purpose be subject to the prior approval of the Chancellor of Higher Education.

It is further recommended that all transfers from non-salary to salary accounts be subject to approval by the Chancellor of Higher Education.

(a) Includes tuition increase.

(b) Includes $6,000,000 in fiscal year 1987 and $11,000,000 in fiscal year 1988 and fiscal year 1989 in tuition increases dedicated to the Fund for Distinction.

(c) The 1988 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 (RS4:16-1) 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
9,965	---	420	10,385	10,385	Sponsored Programs and Research	12	11,653	14,494	12,294
5,899	---	530	6,429	6,429	Extension and Public Service	13	6,640	6,647	6,647
15,864	---	950	16,814	16,814	Sub-Total General Operations		18,293	21,141	18,941
4,342	---	9	4,351	4,351	Federal research and extension funds expense		4,250	4,250	4,250
7,000	---	2,570	9,570	9,570	Special funds expense		9,000	9,000	9,000
27,206	---	3,529	30,735	30,735	Total All Operations		31,543	34,391	32,191
					Less:				
(4,342)	(---)	(9)	(4,351)	(4,351)	Federal Research and Extension Funds Income		(4,250)	(4,250)	(4,250)
(7,000)	(---)	(2,570)	(9,570)	(9,570)	Special Funds Income		(9,000)	(9,000)	(9,000)
(11,342)	(---)	(2,579)	(13,921)	(13,921)	Total Income Deductions		(13,250)	(13,250)	(13,250)
15,864	---	950	16,814	16,814	Total Appropriation		18,293	21,141	18,941
					Distribution by Object				
					Personal Services--				
12,241	---	122	12,363	12,363	Salaries and wages		13,717	13,774	13,774
131	---	-33	98	98	Student aides		100	100	100
12,372	---	89	12,461	12,461	Total Personal Services		13,817(a)	13,874	13,874
503	---	14	517	517	Materials and Supplies		415	415	415
599	---	320	919	919	Services Other Than Personal		903	903	903
208	---	4	212	212	Maintenance and Fixed Charges		188	188	188
					Special Purpose--				
---	---	---	---	---	Program enhancement	12	---	1,207	---
---	---	4	4	4	Student aid	12	---	---	---
---	---	---	---	---	Vision 21	12	---	993	---
6	---	---	6	6	Tomato testing	12	6	6	6
500	---	-15	485	485	Update facilities and equipment	12	500	500	500
100	---	-9	91	91	Urban gardening	12	100	100	100
350	---	28	378	378	Integrated pest management	12	350	350	350
125	---	-66	59	59	Cooperative extension service	12	125	125	125
250	---	-48	202	202	Blueberry and cranberry research	12	250	250	250
---	---	---	---	---	Renovate laboratories	12	750	750	750
---	---	---	---	---	Synder farm planning and operation	12	300 S	891	891
1,331	---	-106	1,225	1,225	Total Special Purpose		2,381	5,172	2,972
851	---	629	1,480	1,480	Additions, Improvements and Equipment		589	589	589
15,864	---	950	16,814	16,814	Sub-Total General Operations		18,293	21,141	18,941
4,342	---	9	4,351	4,351	Federal research and extension funds expense		4,250	4,250	4,250
7,000	---	2,570	9,570	9,570	Special funds expense		9,000	9,000	9,000
27,206	---	3,529	30,735	30,735	Total All Operations		31,543	34,391	32,191

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(4,342)	(---)	(9)	(4,351)	(4,351)	Federal Research and Extension Funds Income		(4,250)	(4,250)	(4,250)
(7,000)	(---)	(2,570)	(9,570)	(9,570)	Special Funds Income		(9,000)	(9,000)	(9,000)
(11,342)	(---)	(2,579)	(13,921)	(13,921)	Total Income Deductions		(13,250)	(13,250)	(13,250)
15,864	---	950	16,814	16,814	Total Appropriation		18,293	21,141	18,941

(a) The 1988 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 post-graduate education programs in the basic medical sciences to prepare candidates for careers in medical-related industries, as well as for basic science teaching positions for medical and dental schools.
4. To provide instruction in approved graduate medical education programs for residents and fellows.
5. To provide continuing education programs for physicians, dentists and other health personnel practicing in New Jersey.

12. Sponsored Programs and Research

Objectives

1. To enable scholars to pursue the discovery of new knowledge in medicine, human biology and related fields.
2. To promote investigation and experimentation in the applications of new knowledge, techniques and technology for the development and dissemination of improved health care services for the citizens of New Jersey.
3. To develop demonstration projects that act as models of new or different health care delivery systems.

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13. Extension and Public Service

Objectives

1. To provide the community with facilities and comprehensive health care services as an integral part of the clinical training of medical students and the professional training and development of residents.
2. To provide to the community the services of various medical and dental specialty clinics in which students, residents and practicing physicians and dentists further their professional education and development through the examination, diagnosis and treatment of patients.
3. To provide at the UMDNJ 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.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Instruction				
Student enrollment, Total(a)	2,348	2,140	2,147	2,097
New Jersey Medical School	721	710	720	720
Robert Wood Johnson Medical School, Piscataway	400	401	409	408
Robert Wood Johnson Medical School, Camden	93	89	92	92
School of Osteopathic Medicine	226	215	220	232
Graduate School of Biomedical Science	80	70	65	66
New Jersey Dental School	349	343	345	330
School of Health Related Professions	463	296	296	249
University Fifth Pathway	16	16	-----	-----
Degree programs offered	20	21	21	21
Courses Offered	1,279	1,273	1,300	1,300
Ratio: Teaching Faculty/Student	1/5.10	1/4.76	1/4.40	1/4.10
Students Graduated				
Physicians	362	339	355	361
Dentists	71	81	75	80
Health Related Students	188	192	196	161
Other graduate degrees	18	18	15	15
Extension and Public Service				
University Hospital				
Rated capacity (beds)	530	530	530	530
Hospital admissions, total	17,465	17,406	17,500	17,500
Hospital admissions, daily average	47.8	47.7	47.9	47.9
Average daily population	425.7	440.2	429.1	431.5
Patient days of service, total	155,392	160,668	156,628	157,500
Percent of occupancy	80.3	83.1	81.0	81.4
Average length of stay (days)	8.9	9.2	9.0	9.0
Outpatient and emergency visits, total	167,230	165,896	166,600	165,800
Outpatient and emergency visits, daily average	458.2	454.5	456.4	454.2
AFFIRMATIVE ACTION DATA				
Male Minority	917	1,079	1,149	1,224
Male Minority %	16.9	19.7	20.9	22.2
Female Minority	2,110	2,321	2,515	2,725
Female Minority %	38.7	42.4	45.7	49.5
Total Minority	3,027	3,400	3,664	3,949
Total Minority %	55.6	62.1	66.6	71.7

(a) Excludes residents, post doctoral students, the Rutgers University Masters in Public Health Program and Graduate Teaching Program.

POSITION DATA BY PROGRAM				
Authorized Positions	5,441	5,471	5,505	5,545
Instruction	1,242	1,271	1,305	1,342
Extension and Public Service	3,090	3,090	3,090	3,090
Academic Support	29	29	29	29
Student Services	20	20	20	21
Institutional Support	408	409	409	409
Physical Plant Support Services	652	652	652	654
POSITION DATA BY ORGANIZATION				
Teaching Positions	718	739	806	838
New Jersey Medical School	257	269	283	297
Robert Wood Johnson Medical School, Piscataway	205	212	232	240

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Robert Wood Johnson Medical School, Camden	29	30	34	34
School of Osteopathic Medicine	82	83	91	96
New Jersey Dental School	88	88	98	99
School of Health Related Professions	57	57	68	72
Non-Teaching Positions	4,723	4,732	4,699	4,707

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp.	Year Ending June 30, 1989 Requested	Recommended
65,772	239	4,832	70,843	70,830	Instruction	11	79,050	83,733	79,929
27,545	8,335	---	35,880	35,880	Sponsored Programs and Research	12	28,964	35,304	35,304
115,482	8,085	6,219	129,786	129,317	Extension and Public Service	13	135,871	145,460	144,839
1,788	---	---	1,788	1,788	Auxiliary Services	14	4,270	4,363	4,363
1,872	---	---	1,872	1,872	Academic Support	15	1,609	1,672	1,502
2,434	---	139	2,573	2,573	Student Services	16	3,063	3,883	3,709
20,444	---	2,587	23,031	23,031	Institutional Support	17	23,604	24,528	23,055
28,581	---	550	29,131	29,131	Physical Plant Support Services	19	30,895	32,246	32,246
3,208	1,539	---	4,747	4,747	Core Affiliates	20	3,420	3,208	3,208
267,126	18,198	14,327	299,651	299,169	Total All Operations		310,746(a)	334,397	328,155
					Less:				
(15,968)	(2,207)	(---)	(18,175)	(18,162)	General Service Income		(17,662)	(17,677)	(17,677)
(76,852)	(3,118)	(---)	(79,970)	(79,501)	Hospital Service Income		(78,790)	(85,123)	(85,123)
(6,529)	---	(---)	(6,529)	(6,529)	Capital Facilities Allowance		(6,529)	(6,529)	(6,529)
(27,545)	(8,335)	(---)	(35,880)	(35,880)	Special Service Income		(28,964)	(35,304)	(35,304)
(1,788)	---	(---)	(1,788)	(1,788)	Auxiliary Service Income		(4,270)	(4,363)	(4,363)
(3,208)	(662)	(---)	(3,870)	(3,870)	Core Affiliates Income		(3,420)	(3,208)	(3,208)
(10,792)	(2,830)	(---)	(13,622)	(13,622)	Robert Wood Johnson Community Mental Health Center Income		(15,123)	(15,140)	(15,140)
(5,015)	(1,046)	(---)	(6,061)	(6,061)	New Jersey Medical School Community Mental Health Center Income		(5,953)	(6,351)	(6,351)
(147,697)	(18,198)	(---)	(165,895)	(165,413)	Total Income Deductions		(160,711)	(173,695)	(173,695)
119,429	---	14,327	133,756	133,756	Total Appropriation		150,035	160,702	154,460
					Distribution by Object				
					Personal Services--				
142,523	---	14,054	156,577	156,577	Salaries and wages		170,358	171,022	171,022
142,523	---	14,054	156,577	156,577	Total Personal Services		170,358(b)	171,022	171,022
36,175	---	---	36,175	36,175	Materials and Supplies		36,441	36,960	36,960
21,289	1,769	770	23,828	23,828	Services Other Than Personal		23,829	25,259	25,259
4,360	395	-227	4,528	4,528	Maintenance and Fixed Charges		4,186	4,451	4,451
					Special Purpose--				
1,593	---	---	1,593	1,593	Debt service-high technology initiative		1,593	1,593	1,593
664	---	---	664	664	University student aid		700	700	700
4,834	---	---	4,834	4,834	Excellence initiative-leadership in health science		8,704	18,639	12,797
809	---	---	809	809	University Hospital debt service-equipment and renovations		1,436	1,436	1,436
940 100 S	---	---	1,040	1,040	Research under contract with the Institute of Medical Research, Camden		540	540	540
2,188	955	---	3,143	3,143	Core affiliate-Robert Wood Johnson Medical School-Piscataway		2,400	2,188	2,188
270	---	-270	---	---	Neurological consultation services		---	---	---
1,020	584	---	1,604	1,604	Core affiliate-New Jersey School of Osteopathic Medicine		1,020	1,020	1,020
290	---	---	290	290	Area Health Education Center		290	290	290

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp.	Requested	Recommended
674 500 S	---	---	1,174	1,174	Emergency medical service-Camden		500	500	500
---	---	---	---	---	Joint venture in dental technology		400	400	---
---	482	---	482	---	Control-FY87 Escrow		---	---	---
13,882	2,021	-270	15,633	15,151	Total Special Purpose		17,583	27,306	21,064
3,757	1,802	---	5,559	5,559	Additions, Improvements and Equipment		4,039	8,241	8,241
221,986	5,987	14,327	242,300	241,818	Sub-Total General Operations		256,436	273,239	266,997
27,545	8,335	---	35,880	35,880	Special Funds Expense		28,964	35,304	35,304
1,788	---	---	1,788	1,788	Auxiliary Fund Expense		4,270	4,363	4,363
10,792	2,830	---	13,622	13,622	Robert Wood Johnson Community Mental Health Center		15,123	15,140	15,140
5,015	1,046	---	6,061	6,061	New Jersey Medical School Community Mental Health Center		5,953	6,351	6,351
267,126	18,198	14,327	299,651	299,169	Total All Operations		310,746	334,397	328,155
(147,697)	(18,198)	---	(165,895)	(165,413)	Less Income		(160,711)	(173,695)	(173,695)
					OTHER RELATED APPROPRIATIONS				
---	17,144	1,481	18,625	1,801	Total Capital Construction		2,750	2,000	2,000
119,429	17,144	15,808	152,381	135,557	Total General Fund		152,785	162,702	156,460

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 1988-89 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 1988 appropriation has been adjusted for the allocation of the salary program.

APPROPRIATION AND OPERATIONS DATA DISPLAY

STATE APPROPRIATION				ALL OPERATIONS		
FY 1987 Expended	FY 1988 Adjusted Approp.	FY 1989 Recommended		FY 1987 Expended	FY 1988 Adjusted Approp.	FY 1989 Recommended
40,891	42,560	42,603	Support Units	43,192	43,969	44,901
69,261	77,999	82,061	Educational Units	124,027	128,310	137,562
23,604	29,476	29,796	University Hospital	112,267	117,391	124,201
---	---	---	Community Mental Health Centers	19,683	21,076	21,491
133,756	150,035	154,460	Total	299,169	310,746	328,155

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The University was founded in 1881 (NJS19A: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 (NJS18A:3-14).

The physical plant is located in Newark on 36 acres and is comprised of 18 buildings, including classroom-laboratory buildings, gymnasium, centers, library - theatre, residence halls, maintenance building, administration building, parking lots and playing fields.

Program Classifications

11. INSTRUCTION

OBJECTIVES

1. To offer baccalaureate degree programs in architecture, engineering, engineering technology, computer science, management, surveying, statistical and actuarial science, applied chemistry, 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

1. 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

1. 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.

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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.
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 1986		Actual FY 1987		Revised FY 1988		Budget Estimate FY 1989	
	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)	Total	Weighted(a)
EVALUATION DATA								
Instruction								
Enrollment Total	9,901	5,124	9,776	5,220	9,776	5,230	9,641	5,190
Undergraduate total	5,530	3,804	5,191	3,679	5,191	3,675	5,052	3,625
Full-time	3,249	3,062	3,192	2,840	3,192	2,837	3,072	2,807
Part-time	1,930	638	1,710	768	1,710	768	1,730	748
Division of Technology	351	104	289	71	289	70	250	70
Graduate Total	2,027	958	2,400	1,189	2,400	1,195	2,409	1,205
Full-time	666	560	923	659	923	665	932	675
Part-time	1,361	398	1,477	530	1,477	530	1,477	530
Summer session(b)	2,344	362	2,185	352	2,185	360	2,180	360
Undergraduate	2,049	322	1,806	298	1,806	300	1,806	300
Graduate	295	40	379	54	379	60	380	60
Degree programs offered	48		50		50		50	
Courses offered	2,220		2,200		2,000		2,000	
Student credit hours produced	165,134		168,654		170,000		167,000	
Degrees and Certificates Granted - Total	1,196		1,196		1,187		1,211	
Ratio: Student/faculty(c)	18.4/1		19.8/1		18.0/1		18.0/1	
Direct state support per full-time equated student	$5,651		$6,401		$7,284		$7,696	
AFFIRMATIVE ACTION DATA								
Male Minority	134		131		141		141	
Male Minority %	17.0		19.0		19.0		19.0	
Female Minority	115		162		172		172	
Female Minority %	15.0		23.0		23.0		23.0	
Total Minority	249		293		313		313	
Total Minority %	32.0		42.0		42.0		42.0	

(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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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	692	694	695	709
Instruction	352	361	343	348
Sponsored Programs and Research	12	6	5	5
Academic Support	64	58	59	68
Student Services	60	62	64	64
Institutional Support	128	131	148	148
Physical Plant Support Services	76	76	76	76

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
20,827	---	2,193	23,020	23,020	Instruction	11	26,509	28,820	26,782
927	---	-125	802	802	Sponsored Programs and Research	12	887	887	887
600	-14	---	586	586	Extension and Public Service	13	600	600	600
4,200	89	---	4,289	4,289	Auxiliary Services	14	4,500	4,000	4,000
5,484	---	1,850	7,334	7,334	Academic Support	15	6,167	7,197	7,197
2,896	12	962	3,870	3,870	Student Services	16	4,064	4,071	4,071
6,504	4,807	-2,013	9,298	9,298	Institutional Support	17	8,131	8,139	8,139
5,495	---	-70	5,425	5,425	Physical Plant Support Services	19	6,338	6,867	6,867
46,933	4,894	2,797	54,624	54,624	Sub-Total All Operations		57,196(a)	60,581	58,543
5,958	5,042	---	11,000	11,000	Special Funds Expense		6,375	9,101	9,101
52,891	9,936	2,797	65,624	65,624	Total All Operations		63,571	69,682	67,644
					Less:				
(12,119)	(3,898)	(---)	(16,017)	(16,017)	General Services Income		(13,365)	(14,603)	(14,603)
(---)	(907)	(---)	(907)	(907)	Receipts from Tuition Increase		(1,238)	(---)	(---)
(4,200)	(89)	(---)	(4,289)	(4,289)	Auxiliary Services Income		(4,500)	(4,000)	(4,000)
(5,958)	(5,042)	(---)	(11,000)	(11,000)	Special Funds Income		(6,375)	(9,101)	(9,101)
(22,277)	(9,936)	(---)	(32,213)	(32,213)	Total Income Deductions		(25,478)	(27,704)	(27,704)
30,614	---	2,797	33,411	33,411	Total Appropriation		38,093	41,978	39,940
					Distribution by Object				
					Personal Services--				
25,059	---	2,431	27,490	27,490	Salaries and wages		30,824	31,651	31,651
264	---	18	282	282	Student aides		289	297	297
25,323	---	2,449	27,772	27,772	Total Personal Services		31,113(b)	31,948	31,948
2,825	---	-533	2,292	2,292	Materials and Supplies		3,043	3,048	3,048
800	---	4,648	5,448	5,448	Services Other Than Personal		4,132	4,045	4,045
598	---	403	1,001	1,001	Maintenance and Fixed Charges		222	182	182
					Special Purpose--				
250	---	---	250	250	Academic development	11	250	250	250
440	---	---	440	440	Separately budgeted research	12	586	586	586
600	-14	---	586	586	Continuing education	13	600	600	600
822	---	542	1,364	1,364	Scholarship, grants, fellowships	16	1,496	1,496	1,496
102	12	---	114	114	Student activities	16	102	102	102
60	---	---	60	60	Affirmative action and equal employment opportunity program	17	60	60	60
4	---	---	4	4	Board of Trustees	17	4	4	4
1,910	---	-227	1,683	1,683	Fringe benefits/Retirement allowances	17	2,183	2,183	2,183
5,950	---	---	5,950	5,950	Excellence Initiative		7,900	11,338	9,300
---	4,807	-4,807	---	---	Control	17	---	---	---
10,138	4,805	-4,492	10,451	10,451	Total Special Purpose		13,181	16,619	14,581

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
3,049	---	322	3,371	3,371	Additions, Improvements and Equipment		1,005	739	739
42,733	4,805	2,797	50,335	50,335	Sub-Total General Operations		52,696	56,581	54,543
4,200	89	---	4,289	4,289	Auxiliary Funds Expense		4,500	4,000	4,000
5,958	5,042	---	11,000	11,000	Special Funds Expense		6,375	9,101	9,101
52,891	9,936	2,797	65,624	65,624	Total All Operations		63,571	69,682	67,644
					Less:				
(12,119)	(3,898)	(---)	(16,017)	(16,017)	General Services Income		(13,365)	(14,603)	(14,603)
(---)	(907)	(---)	(907)	(907)	Receipts from Tuition Increase		(1,238)	(---)	(---)
(4,200)	(89)	(---)	(4,289)	(4,289)	Auxiliary Services Income		(4,500)	(4,000)	(4,000)
(5,958)	(5,042)	(---)	(11,000)	(11,000)	Special Funds Income		(6,375)	(9,101)	(9,101)
(22,277)	(9,936)	(---)	(32,213)	(32,213)	Total Income Deductions		(25,478)	(27,704)	(27,704)
					OTHER RELATED APPROPRIATIONS				
---	---	1,000	1,000	1,000	Total Capital Construction		---	---	---
30,614	---	3,797	34,411	34,411	Total General Fund		38,093	41,978	39,940

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 3,925 full-time equivalent (FTE) students at the New Jersey Institute of Technology. In the event that actual enrollments exceed 4,004 the amount appropriated hereinabove for New Jersey Institute of Technology may be reduced by a sum equal to the tuition receipts collected by the Institute for those full-time equivalent students above 4,004; 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 (NJSA18A: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 1988 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF HIGHER EDUCATION

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

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NOTES

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SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Mental Health			
63,737	235	3,998	67,970	67,591	Division of Mental Health and Hospitals	82,873	93,843	93,643
38,733	75	3,255	42,063	41,816	Greystone Park Psychiatric Hospital	40,352	38,306	38,117
26,892	148	4,088	31,128	30,695	Trenton Psychiatric Hospital	29,926	29,096	28,519
7,907	11	694	8,612	8,576	The Forensic Psychiatric Hospital	8,991	9,356	9,331
38,227	12	1,776	40,015	39,889	Marlboro Psychiatric Hospital	43,718	48,878	47,829
36,309	115	347	36,771	36,191	Ancora Psychiatric Hospital	39,979	38,674	38,674
3,759	17	813	4,589	4,525	Arthur Brisbane Child Treatment Center	4,507	4,661	4,536
6,622	2	971	7,595	7,565	Senator Garrett W. Hagedorn Center for Geriatrics	7,475	8,542	8,008
222,186	615	15,942	238,743	236,848	Sub-Total	257,821	271,356	268,657
					Developmental Disabilities			
97,286	5	-136	97,155	95,702	Division of Developmental Disabilities	102,504	131,031	109,023
1,944	22	12	1,978	1,906	Green Brook Regional Center	1,962	2,124	2,032
31,157	25	2,384	33,566	33,102	Vineland Developmental Center	37,134	38,748	37,502
15,791	119	1,121	17,031	16,515	North Jersey Developmental Center	17,825	18,194	18,057
17,208	48	1,334	18,590	18,419	Woodbine Developmental Center	20,430	22,934	22,005
16,203	250	1,700	18,153	17,877	New Lisbon Developmental Center	18,975	18,845	18,342
19,595	94	1,548	21,237	21,092	Woodbridge Developmental Center	23,010	23,651	23,025
21,978	115	1,491	23,584	23,224	Hunterdon Developmental Center	24,418	25,292	24,785
7,189	98	452	7,739	7,589	Edward R. Johnstone Training and Research Center	8,092	8,242	7,727
20,258	114	3,051	23,423	23,292	North Princeton Developmental Center	24,157	24,832	24,520
248,609	890	12,957	262,456	258,718	Sub-Total	278,507	313,893	287,018
					Other Agencies			
2,928	61	32	3,021	2,929	Division of Veterans' Services	3,807	3,943	3,801
8,392	58	972	9,422	9,396	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	10,085	10,783	10,393
7,909	124	830	8,863	8,683	New Jersey Memorial Home for Disabled Soldiers at Vineland	9,264	9,860	9,706
3,402	---	356	3,758	3,617	New Jersey Memorial Home for Disabled Soldiers at Paramus	4,350	6,287	5,736
69,878	7,374	-467	76,785	74,476	Division of Medical Assistance and Health Services	77,638	84,689	78,582
12,988	1,159	419	14,566	11,569	Division of Public Welfare	30,774	59,003	59,003
10,167	---	402	10,569	10,302	Commission for the Blind and Visually Impaired	10,802	11,741	11,399
92,967	538	8,396	101,901	101,351	Division of Youth and Family Services	116,729	129,378	125,153
208,631	9,314	10,940	228,885	222,323	Sub-Total	263,449	315,684	303,773
					Department Management and General Support			
20,170	2,509	2,815	25,494	21,941	Division of Management and Budget	28,353	31,547	31,107
20,170	2,509	2,815	25,494	21,941	Sub-Total	28,353	31,547	31,107
699,596	13,328	42,654	755,578	739,830	Total Appropriation, Department of Human Services	828,130	932,480	890,555

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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 (RS30:1-9) 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Community Care Services				
Contracts	120	120	120	120
Emergency Services				
Clients served	81,257	82,380	105,335	106,239
Outpatient Services				
Clients served	97,787	99,418	89,546	90,609
Partial Care				
Clients served	10,436	10,593	9,865	10,740
Residential				
Clients served	2,610	2,598	2,514	3,597
System Advocacy				
Clients served	4,321	4,377	5,032	5,214
Clinical Case Management				
Clients served	1,175	1,196	2,944	3,161
Other				
Clients served	1,573	1,591	984	1,616
Total Clients served	199,159	202,153	216,220	221,176
POSITION DATA				
Budgeted Positions	146	168	171	193
Community Services	91	98	101	95
Management and Administrative Services	55	70	70	98
Authorized Positions--Federal	52	30	30	30
Total Positions	198	198	201	223

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
60,248	204	2,888	63,340	63,239	Community Services	08	79,015	89,330	89,230
3,489	31	1,110	4,630	4,352	Management and Administrative Services	99	3,858	4,513	4,413
63,737	235	3,998	67,970	67,591	Total Appropriation		82,873	93,843	93,643
					Distribution by Object				
					Personal Services--				
4,687	---	416	5,103	5,102	Salaries and wages		5,459	5,400	5,400
---	---	---	---	---	New positions		---	484	484
4,687	---	416	5,103	5,102	Total Personal Services		5,459(a)	5,884	5,884
85	---	-21	64	64	Materials and Supplies		65	72	72
456	---	127	583	578	Services Other Than Personal		888	1,013	1,013
210	---	42	252	225	Maintenance and Fixed Charges		322	255	255
					Special Purpose--				
---	204	---	204	204	Youth suicide prevention program	08	78 S	---	---
115	---	-115	---	---	UMDNJ Alzheimer's Disease Day Hospital	08	---	---	---
75 S	---	---	75	---	Community residences-mentally ill	99	---	75	75
12	---	-7	5	5	Independent psychiatric evaluation and legal representation for indigent patients	99	15	15	15
30	---	---	30	30	Affirmative action and equal employment opportunity program	99	30	30	30
512	---	---	512	512	Office automation project	99	---	---	---
12	---	-8	4	2	Compensation awards		12	---	---
756	204	-130	830	753	Total Special Purpose		135	120	120
					Grants--				
---	---	---	---	---	Improvement of children's mental health services	08	5,648	7,348	7,348
100 S	---	---	100	---	Implement involuntary commitment legislation (P.L. 1987, c. 116)	08	---	1,920	1,820
150	---	---	150	150	Self help clearinghouse program	08	---	---	---
---	---	---	---	---	Community care expansion-Greystone phase-down	08	4,479	8,736	8,736
---	---	---	---	---	Richmond Fellowship	08	75	---	---
---	---	---	---	---	Community care-increase reimbursement to community mental health centers	08	---(b)	---	---
---	---	---	---	---	Statewide self-help clearinghouse	08	150	150	150
45,692	---	1,680	47,372	47,372	Community care	08	51,777	54,176	54,176
3,908	---	297	4,205	4,205	Community Mental Health Center-University of Medicine And Dentistry-Newark	08	4,694(a)	4,737	4,737
7,578	---	1,462	9,040	9,040	Community Mental Health Center-University of Medicine And Dentistry-Rutgers	08	9,104(a)	9,188	9,188
5	---	---	5	5	Contact-Morris-Passaic, Inc.	08	5	5	5
57,433	---	3,439	60,872	60,772	Total Grants		75,932	86,260	86,160
110	31	125	266	97	Additions, Improvements and Equipment		72	239	139

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
28,149	---	---	28,149	28,149	Total State Aid		32,863	33,363	33,363
---	5,841	---	5,841	310	Total Capital Construction		---	2,610	2,000
91,886	6,076	3,998	101,960	96,050	Total General Fund		115,736	129,816	129,006
					Federal Funds				
---	{ 56 138 R }	10,673	10,867	10,818	Community Services	08	10,950	12,150	12,150
---	{ 1 199 R }	1	201	185	Management and Administrative Services	99	---	---	---
---	394	10,674	11,068	11,003	Total Federal Funds		10,950	12,150	12,150
91,886	6,470	14,672	113,028	107,053	Grand Total		126,686	141,966	141,156

It is recommended that Federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that from the sum appropriated for the Improvement of children's mental health services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for the Improvement of children's mental health services such sums as necessary be allocated for the operational costs of the Trenton Psychiatric Hospital subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $3,800,000 distributed to 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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Greystone Park Psychiatric Hospital (RS30:4-160) 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	910	910	910	910
Average daily population	852	820	693	550
Acute	161	28	28	38
Extended acute (a)	-----	203	167	64
Personal care	218	164	82	152
Socialization	164	155	154	134
Community oriented	48	30	22	-----
Medical surgical	30	28	28	21
Admissions	39	37	37	28
Cottage program	163	152	152	113
Fairweather lodge	29	23	23	-----
First admissions and transfers (net)	402	412	410	300
Readmissions	303	352	360	349
Discharges	723	745	643	623
Ratio: Positions/population	1/0.7	1/0.6	1/0.5	1/0.4
Annual per capita (b)	$45,953	$50,995	$58,228	$69,304
Daily per capita(b)	$125.90	$139.71	$159.53	$189.87

(a) Included as part of acute category in fiscal year 1986.

(b) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions	1,301	1,327	1,357	1,346
Patient Care and Health Services	983	1,003	1,033	1,025
Physical Plant and Support Services	177	178	180	177
Management and Administrative Services	141	146	144	144
Authorized Positions--Federal	7	7	7	7
Authorized Positions--All Other	4	4	4	6
Total Positions	1,312	1,338	1,368	1,359

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
25,693	7	1,557	27,257	27,150	Patient Care and Health Services	10	26,211	25,506	25,317
6,902	22	-922	6,002	5,932	Physical Plant and Support Services	98	7,177	6,222	6,222
6,138	46	2,620	8,804	8,734	Management and Administrative Services	99	6,964	6,578	6,578
38,733	75	3,255	42,063	41,816	Total Appropriation		40,352	38,306	38,117
					Distribution by Object				
					Personal Services--				
30,439	---	3,347	33,786	33,786	Salaries and wages		31,992	30,349	30,349
64	---	-64	---	---	Food in lieu of cash		63	57	57
30,503	---	3,283	33,786	33,786	Total Personal Services		32,055(a)	30,406	30,406
5,138	---	-1,021	4,117	4,029	Materials and Supplies		4,384	4,235	4,114
1,440	---	888	2,328	2,292	Services Other Than Personal		2,346	2,400	2,332
676	---	-1	675	674	Maintenance and Fixed Charges		739	728	728

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
21	---	25	46	46	Interim assistance	10	80	48	48
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	17	17	17
283	---	109	392	380	Compensation awards		258	---	---
1	---	2	3	2	Other special purpose		2	2	2
325	---	136	461	448	Total Special Purpose		357	67	67
651	75	-30	696	587	Additions, Improvements and Equipment		471	470	470
					OTHER RELATED APPROPRIATIONS				
---	2	500	502	500	Total Capital Construction		---	---	---
38,733	77	3,755	42,565	42,316	Total General Fund		40,352	38,306	38,117
					Federal Funds				
---	---	122	122	110	Patient Care and Health Services	10	---	---	---
---	---	122	122	110	Total Federal Funds		---	---	---
					All Other Funds				
---	---	173	173	146	Patient Care and Health Services	10	163	176	176
---	3	---	3	---	Management and Administrative Services	99	---	---	---
---	3	173	176	146	Total All Other Funds		163	176	176
38,733	80	4,050	42,863	42,572	Grand Total		40,515	38,482	38,293

(a) The 1988 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 (RS30:4-160) 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	505	505	480	430
Average daily population	424	407	371	362
Acute	66	14	13	10
Extended acute(a)	-----	111	104	135
Personal care	90	58	54	56
Socialization	66	62	58	56
Medical surgical	18	18	17	20
Admissions	21	18	17	20
Cottage program	77	59	56	65
Fairweather lodge	26	12	12	-----
Adolescent	60	55	40	-----

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
First admissions and transfers (net)	324	430	430	314
Readmissions	372	380	375	368
Discharges	738	820	815	616
Ratio: Positions/population	1/0.5	1/0.5	1/0.4	1/0.4
Annual per capita(b)	$62,399	$75,418	$80,663	$78,782
Daily per capita(b)	$170.96	$206.62	$220.99	$215.84

(a) Included in acute category in FY 1986.

(b) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions	853	849	840	852
Patient Care and Health Services	652	650	642	650
Physical Plant and Support Services(a)	105	104	101	99
Management and Administrative Services(a)	96	95	97	103
Authorized Positions--Federal	6	6	6	10
Authorized Positions--All Other	16	16	16	20
Total Positions	875	871	862	882

(a) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
18,191	7	3,912	22,110	21,998	Patient Care and Health Services	10	20,838	20,588	20,124
4,279	133	-794	3,618	3,527	Physical Plant and Support Services	98	4,095	3,564	3,564
4,422	8	970	5,400	5,170	Management and Administrative Services	99	4,993	4,944	4,831
26,892	148	4,088	31,128	30,695	Total Appropriation		29,926	29,096	28,519
					Distribution by Object				
					Personal Services--				
21,158	---	4,265	25,423	25,347	Salaries and wages		24,911	23,854	23,854
23	---	---	23	23	Food in lieu of cash		23	25	25
21,181	---	4,265	25,446	25,370	Total Personal Services		24,934(a)	23,879	23,879
3,208	---	-1,304	1,904	1,849	Materials and Supplies		2,230	1,952	1,888
1,172	---	948	2,120	1,909	Services Other Than Personal		1,435	2,079	1,604
483	---	183	666	659	Maintenance and Fixed Charges		560	739	739
					Special Purpose--				
- 66	---	-38	28	1	Interim assistance	10	16	1	1
21	---	---	21	21	Affirmative action and equal employment opportunity program	99	18	23	23
504	---	38	542	542	Compensation awards		458	---	---
5	---	-4	1	1	Other special purpose		1	1	1
596	---	-4	592	565	Total Special Purpose		493	25	25
252	148	---	400	343	Additions, Improvements and Equipment		274	422	384
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	8	200	208	200	Patient Care and Health Services	10	---	---	---
---	16	---	16	---	Management and Administrative Services	99	---	---	---
---	24	200	224	200	Total Federal Funds		---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	---	535	535	535	Patient Care and Health Services	10	397	724	724
---	{ 200 10 R }	---	210	10	Management and Administrative Services	99	---	---	---
---	210	535	745	545	Total All Other Funds		397	724	724
26,892	382	4,823	32,097	31,440	Grand Total		30,323	29,820	29,243

(a) The 1988 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 (RS30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	154	154	154	154
Average daily population	127	136	141	154
First admissions and transfers (net)	55	182	170	56
Readmissions	347	330	305	398
Discharges	447	516	485	448
Ratio: Positions/population	1/0.5	1/0.5	1/0.6	1/0.6
Annual per capita (a)	$59,307	$63,059	$63,766	$60,591
Daily per capita (a)	$162.49	$172.76	$174.70	$166.00

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA

Budgeted Positions	209	254	257	261
Patient Care and Health Services(a)	198	218	215	217
Physical Plant and Support Services(a)	1	26	26	26
Management and Administrative Services(a)	10	10	16	18
Authorized Positions	2	2	2	2
Total Positions	211	256	259	263

(a) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,432	2	314	6,748	6,745	Patient Care and Health Services	10	7,141	7,351	7,351
916	9	-40	885	880	Physical Plant and Support Services	98	1,069	1,162	1,137
559	---	420	979	951	Management and Administrative Services	99	781	843	843
7,907	11	694	8,612	8,576	Total Appropriation		8,991	9,356	9,331

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54. DEPARTMENT OF HUMAN SERVICES--Continued
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
6,949	---	642	7,591	7,591	Salaries and wages		8,076	8,275	8,275
9	---	---	9	9	Food in lieu of cash		11	16	16
6,958	---	642	7,600	7,600	Total Personal Services		8,087(a)	8,291	8,291
645	---	-58	587	584	Materials and Supplies		618	643	643
145	---	56	201	197	Services Other Than Personal		157	234	234
62	---	5	67	62	Maintenance and Fixed Charges		62	69	69
					Special Purpose--				
22	---	49	71	49	Compensation awards		22	---	---
2	---	---	2	2	Other special purpose		1	2	2
24	---	49	73	51	Total Special Purpose		23	2	2
73	11	---	84	82	Additions, Improvements and Equipment		44	117	92
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	5,864	5,400
7,907	11	694	8,612	8,576	Total General Fund		8,991	15,220	14,731
					Federal Funds				
---	---	20	20	20	Patient Care and Health Services	10	---	---	---
---	---	20	20	20	Total Federal Funds		---	---	---
					All Other Funds				
---	---	55	55	55	Patient Care and Health Services	10	8	39	39
---	---	55	55	55	Total All Other Funds		8	39	39
7,907	11	769	8,687	8,651	Grand Total		8,999	15,259	14,770

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	880	880	880	880
Average daily population	825	835	835	750
Acute	210	41	41	22
Extended acute(a)	-----	266	266	218
Personal care	172	191	191	136
Socialization	291	180	180	229

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Community oriented	53	49	49	73
Medical surgical	30	29	29	27
Admissions	39	51	51	45
Fairweather lodge	30	28	28	-----
First admissions and transfers (net)	389	580	550	319
Readmissions	1,370	1,495	1,480	1,420
Discharges	1,749	2,085	2,055	1,614
Ratio: Positions/population	1/0.6	1/0.6	1/0.6	1/0.5
Annual per capita (b)	$43,895	$47,771	$52,357	$63,772
Daily per capita (b)	$120.26	$130.88	$143.44	$174.72

(a)Included as part of acute category in FY 1986.

(b)Excludes educational costs for students eligible under P.L. 1979, c.207.

POSITION DATA

Budgeted Positions	1,347	1,328	1,340	1,354
Patient Care and Health Services	969	963	966	979
Physical Plant and Support Services	219	214	212	212
Management and Administrative Services	159	151	162	163
Positions Budgeted in Lump Sum Appropriations	-----	-----	-----	119
Authorized Positions--Federal	6	6	2	1
Authorized Positions--All Other	7	4	4	7
Total Positions	1,360	1,338	1,346	1,481

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
25,573	3	1,422	26,998	26,919	Patient Care and Health Services	10	29,537	33,774	33,298
7,042	7	-469	6,580	6,578	Physical Plant and Support Services	98	7,512	7,866	7,718
5,612	2	823	6,437	6,392	Management and Administrative Services	99	6,669	7,238	6,813
38,227	12	1,776	40,015	39,889	Total Appropriation		43,718	48,878	47,829
					Distribution by Object				
					Personal Services--				
31,176	---	1,192	32,368	32,357	Salaries and wages		36,372	36,534	36,534
34	---	---	34	34	Food in lieu of cash		34	59	59
31,210	---	1,192	32,402	32,391	Total Personal Services		36,406(a)	36,593	36,593
3,917	---	173	4,090	4,090	Materials and Supplies		3,939	4,737	4,419
1,470	---	66	1,536	1,536	Services Other Than Personal		1,704	2,462	1,986
709	---	248	957	957	Maintenance and Fixed Charges		828	1,072	1,072
					Special Purpose--				
89	---	-53	36	36	Interim assistance	10	156	40	40
---	---	---	---	---	Management initiative-staffing enhancement	10	---	2,995	2,995
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	22	22
321	---	60	381	356	Compensation awards		321	---	---
20	---	-17	3	3	Other special purpose		2	3	3
450	---	-10	440	415	Total Special Purpose		499	3,060	3,060
471	12	107	590	500	Additions, Improvements and Equipment		342	954	699

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	146	---	146	49	Total Capital Construction		---	---	---
38,227	158	1,776	40,161	39,938	Total General Fund		43,718	48,878	47,829
					Federal Funds				
---	---	14	14	14	Patient Care and Health Services	10	---	---	---
---	---	14	14	14	Total Federal Funds		---	---	---
					All Other Funds				
---	---	194	194	159	Patient Care and Health Services	10	241	264	264
---	---	194	194	159	Total All Other Funds		241	264	264
38,227	158	1,984	40,369	40,111	Grand Total		43,959	49,142	48,093

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (RS30:4-160) 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	872	872	700	700
Average daily population	612	598	599	600
Acute	109	5	5	14
Extended acute(a)	-----	215	216	177
Personal care	185	165	165	96
Socialization	238	128	128	203
Community oriented	20	19	19	37
Medical surgical	26	28	28	31
Admissions	34	38	38	42
First admissions and transfers (net)	402	462	445	562
Readmissions	490	514	470	565
Discharges	937	995	935	979
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita(b)	$57,083	$60,520	$66,743	$64,457
Daily per capita(b)	$156.39	$165.81	$182.86	$176.59

(a) Included as part of acute category in fiscal year 1986.

(b) Excludes educational cost for students eligible under P.L. 1979, c. 207.

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	1,295	1,316	1,292	1,227
Patient Care and Health Services	1,010	1,026	1,014	964
Physical Plant and Support Services	162	163	156	158
Management and Administrative Services	123	127	122	105
Authorized Positions--Federal	1	1	1	-----
Authorized Positions--All Other	3	3	3	4
Total Positions	1,299	1,320	1,296	1,231

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
26,538	96	75	26,709	26,275	Patient Care and Health Services	10	29,152	28,092	28,092
4,962	7	-355	4,614	4,519	Physical Plant and Support Services	98	5,219	4,863	4,863
4,809	12	627	5,448	5,397	Management and Administrative Services	99	5,608	5,719	5,719
36,309	115	347	36,771	36,191	Total Appropriation		39,979	38,674	38,674
					Distribution by Object				
					Personal Services--				
29,462	---	533	29,995	29,601	Salaries and wages		33,147	31,652	31,652
29	---	---	29	29	Food in lieu of cash		29	55	55
29,491	---	533	30,024	29,630	Total Personal Services		33,176(a)	31,707	31,707
4,392	---	-570	3,822	3,724	Materials and Supplies		4,275	4,086	4,086
1,204	---	247	1,451	1,436	Services Other Than Personal		1,452	1,593	1,593
443	---	93	536	511	Maintenance and Fixed Charges		451	576	576
					Special Purpose--				
66	---	---	66	62	Interim assistance	10	74	68	68
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	22	22
129	---	121	250	243	Compensation awards		129	---	---
12	---	---	12	12	Other special purpose		2	13	13
227	---	121	348	337	Total Special Purpose		225	103	103
552	115	-77	590	553	Additions, Improvements and Equipment		400	609	609
					OTHER RELATED APPROPRIATIONS				
---	142	---	142	---	Total Capital Construction		---	---	---
36,309	257	347	36,913	36,191	Total General Fund		39,979	38,674	38,674
					All Other Funds				
---	---	116	116	113	Patient Care and Health Services	10	148	166	166
---	---	116	116	113	Total All Other Funds		148	166	166
36,309	257	463	37,029	36,304	Grand Total		40,127	38,840	38,840

(a) The 1988 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 who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	72	72	72	72
Average daily population	67	62	62	50
First admissions and transfers (net)	143	122	122	151
Readmissions	-----	15	-----	-----
Discharges	150	131	131	131
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.4
Annual per capita(a)	$58,164	$72,984	$72,694	$90,720
Daily per capita	$159.35	$199.96	$199.16	$248.55
POSITION DATA				
Budgeted Positions	136	130	136	137
Patient Care and Health Services	111	105	111	112
Physical Plant and Support Services	15	16	15	15
Management and Administrative Services	10	9	10	10
Authorized Positions--Federal	-----	6	6	6
Authorized Positions--All Other	20	16	16	25
Total Positions	156	152	158	168

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,771	---	753	3,524	3,521	Patient Care and Health Services	10	3,391	3,449	3,449
478	16	-15	479	471	Physical Plant and Support Services	98	492	626	501
510	1	75	586	533	Management and Administrative Services	99	624	586	586
3,759	17	813	4,589	4,525	Total Appropriation		4,507	4,661	4,536
					Distribution by Object				
					Personal Services--				
3,059	---	745	3,804	3,803	Salaries and wages		3,733	3,770	3,770
4	---	---	4	4	Food in lieu of cash		4	4	4
3,063	---	745	3,808	3,807	Total Personal Services		3,737(a)	3,774	3,774
290	---	45	335	333	Materials and Supplies		335	364	364
206	---	-21	185	183	Services Other Than Personal		247	196	196
64	---	3	67	64	Maintenance and Fixed Charges		88	72	72
					Special Purpose--				
24	---	40	64	20	Compensation awards		22	---	---
1	---	1	2	1	Other special purpose		1	1	1
25	---	41	66	21	Total Special Purpose		23	1	1
111	17	---	128	117	Additions, Improvements and Equipment		77	254	129

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	127	127	127	Patient Care and Health Services	10	---	---	---
---	9	---	9	---	Management and Administrative Services	99	---	---	---
---	9	127	136	127	Total Federal Funds		---	---	---
					All Other Funds				
---	---	518	518	504	Patient Care and Health Services	10	435	656	656
---	---	518	518	504	Total All Other Funds		435	656	656
3,759	26	1,458	5,243	5,156	Grand Total		4,942	5,317	5,192

(a) The 1988 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	188	188	188	188
Average daily population	179	181	181	188
First admissions and transfers (net)	55	78	62	54
Discharges	54	76	60	66
Ratio: Positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita	$37,246	$41,796	$41,298	$42,596
Daily per capita	$102.04	$114.51	$113.15	$116.70
POSITION DATA				
Budgeted Positions	261	261	260	278
Patient Care and Health Services	195	195	196	212
Physical Plant and Support Services	36	36	35	35
Management and Administrative Services	30	30	29	31

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,249	---	944	5,193	5,192	Patient Care and Health Services	10	5,050	5,662	5,413
1,274	---	-79	1,195	1,194	Physical Plant and Support Services	98	1,319	1,489	1,286
1,099	2	106	1,207	1,179	Management and Administrative Services	99	1,106	1,391	1,309
6,622	2	971	7,595	7,565	Total Appropriation		7,475	8,542	8,008

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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

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
5,076	---	923	5,999	5,997	Salaries and wages		5,997	6,321	6,321
12	---	---	12	12	Food in lieu of cash		12	16	16
5,088	---	923	6,011	6,009	Total Personal Services		6,009(a)	6,337	6,337
892	---	-54	838	838	Materials and Supplies		832	902	902
353	---	61	414	414	Services Other Than Personal		393	744	456
108	---	31	139	137	Maintenance and Fixed Charges		169	154	154
					Special Purpose--				
2	---	-1	1	1	Interim assistance	10	---	1	1
31	---	10	41	22	Compensation awards		31	---	---
33	---	9	42	23	Total Special Purpose		31	1	1
148	2	1	151	144	Additions, Improvements and Equipment		41	404	158
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	400	---
6,622	2	971	7,595	7,565	Total General Fund		7,475	8,942	8,008

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

It is further recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1989 be appropriated for the same purpose.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, 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.

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	Actual(a) FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
EVALUATION DATA						
General Medical Services:						
Population Data						
Average monthly eligibles	509,499	502,162	487,377	494,931	487,804	487,804
Average monthly recipients	282,977	285,435	266,410	287,922	290,427	290,427
Nursing Home Services						
Per diem	$46.02	$48.40	$48.71	$52.18	$56.24	$56.24
Patient days	8,135,360	8,745,400	9,517,818	9,287,615	9,863,447	9,863,447
Gross annual cost	$374,389,274	$423,277,360	$463,574,120	$484,583,160	$554,720,259	$554,720,259
County Psychiatric Hospitals						
Per diem	$140.52	$164.76	$148.37	$175.31	$186.53	$186.53
Patient days	115,133	108,109	105,621	101,513	95,321	95,321
Net annual cost	$16,178,530	$17,812,121	$15,671,288	$17,796,019	$17,780,226	$17,780,226
Hospital Inpatient Services						
Per diem	$258.44	$274.61	$284.62	$294.38	$315.58	$315.58
Patient days	1,195,913	1,296,070	1,230,245	1,340,444	1,379,012	1,379,012
Gross annual cost	$309,071,815	$355,913,770	$350,146,455	$394,599,925	$435,188,607	$435,188,607
Hospital Outpatient Services						
Visits	938,915	938,892	940,000	938,915	938,915	938,915
Cost per visit	$83.90	$88.57	$86.74	$93.88	$101.02	$101.02
Gross annual cost	$78,775,474	$83,157,657	$81,532,174	$88,147,116	$94,849,193	$94,849,193
Physician Services						
Visits	3,864,741	3,854,124	3,540,451	3,853,283	3,853,283	3,853,283
Cost per visit	$13.96	$13.52	$14.44	$13.75	$13.99	$13.99
Gross annual cost	$53,951,780	$52,107,763	$51,121,306(b)	$52,993,595(b)	$53,907,429(b)	$53,907,429(b)
Prescription Drugs						
Prescriptions	6,803,105	6,884,854	6,929,125	6,967,359	7,050,967	7,050,967
Cost per prescription	$13.28	$14.98	$15.70(c)	$16.09(c)	$17.49(c)	$17.49(c)
Gross annual cost	$90,335,922	$103,150,094	$108,787,255	$112,124,152	$123,321,413	$123,321,413
Home Health Care						
Visits	680,880	763,247	807,601	839,593	923,552	923,552
Average cost per visit	$40.98	$41.85	$48.56	$44.68	$46.71	$46.71
Gross annual cost	$27,899,868	$31,941,871	$39,219,630	$37,509,855	$43,139,114	$43,139,114
Dental Services						
Visits	311,651	313,601	305,514	315,469	317,362	317,362
Average cost per visit	$66.80	$59.64	$66.61	$61.69	$61.50	$61.50
Gross annual cost	$20,818,280	$18,703,158	$20,350,276	$19,460,452	$19,517,763	$19,517,763
All Other Services (Gross)	$84,875,090	$84,455,806	$92,987,530	$105,291,786	$108,151,048	$108,151,048
Special Program Costs--retroactive payments (Gross)	$617,249	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Uncompensated care	-----	-----	$20,000,000	$20,000,000	$29,700,000	$29,700,000
AIDS initiative	-----	-----	$8,000,000	$8,000,000	$20,348,460	$20,348,460
Total, gross annual costs - General Medical Services	$1,056,913,282	$1,172,019,600	$1,252,890,034	$1,342,006,060	$1,502,123,512	$1,502,123,512
Less: Recoveries and Adjustments	($1,933,000)	($10,014,546)	($9,429,914)	($10,600,000)	($12,800,000)	($12,800,000)
Net annual cost - General Medical Services	$1,054,980,282	$1,162,005,054	$1,243,460,120	$1,331,406,060	$1,489,323,512	$1,489,323,512
State share (General Fund)	$552,803,437	$598,084,001	$640,755,000	$685,988,942	$766,554,812	$766,554,812
Federal share	$502,176,845	$563,921,053	$602,705,120	$645,417,118(d)	$722,768,700(d)	$722,768,700(d)
Medicaid Expansion (SOBRA): (e)						
Population Data						
Children	-----	-----	-----	35,000	35,000	35,000
Pregnant women	-----	-----	-----	5,200	5,200	5,200
Aged	-----	-----	-----	65,640	65,640	65,640
Blind and Disabled	-----	-----	-----	8,900	8,900	8,900
Total cost	-----	-----	$97,735,806	$44,242,000	$97,736,363	$97,736,363
State share (General Fund)	-----	-----	$15,948,581(f)	$8,865,000	$15,948,581(f)	$15,948,581(f)
Federal share	-----	-----	$54,732,363	$23,790,000	$54,732,363	$54,732,363
State share (Casino Revenue Fund)	-----	-----	$27,054,862(g)	$11,587,000	$27,055,419	$27,055,419
Provider Fee Increase						
Total cost	-----	-----	-----	-----	$12,000,000	$12,000,000
State share (General Fund)	-----	-----	-----	-----	$4,900,000	$4,900,000
Federal share	-----	-----	-----	-----	$6,000,000	$6,000,000
State share (Casino Revenue Fund)	-----	-----	-----	-----	$1,100,000	$1,100,000
Expansion of Medicaid benefits to former AFDC recipients (General Fund)	-----	-----	-----	-----	$18,000,000	$18,000,000
Grand Total, General Medical Services	$1,054,980,282	$1,162,005,054	$1,341,195,926	$1,375,648,060	$1,617,059,876	$1,617,059,876
State share (General Fund)	$552,803,437	$598,084,001	$656,703,581	$694,853,942	$805,403,393	$805,403,393
Federal share	$502,176,845	$563,921,053	$657,437,483	$669,207,118	$783,501,064	$783,501,064
State share (Casino Revenue Fund)	-----	-----	$27,054,862	$11,587,000	$28,155,419	$28,155,419
Peer Grouping (Federal Funds)	-----	$25,486,704	$28,077,657	$28,077,657	$30,932,004	$30,932,004
Health Start	-----	-----	-----	-----	$3,545,000	-----

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	Actual(a) FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Community Care Programs:						
Case management & prescreening initiative	-----	$256,000	$256,000	$256,000	$256,000	$256,000
Personal care initiative	$3,824,054	$4,889,100	$4,549,000	$5,426,901	$6,023,860	$6,023,860
Community care initiative	$15,773,184	$14,334,278	$25,019,900	$18,779,040	$22,044,960	$22,044,960
Model waiver initiative	$2,004,000	$5,000,645	$9,524,650	$5,400,697	$5,824,113	$5,824,113
Total, gross annual costs-Community Care	$21,601,238	$24,480,023	$39,349,550	$29,862,638	$34,148,933	$34,148,933
State share (CRF)	$10,800,619	$12,240,012	$19,674,775	$14,931,319	$17,074,467	$17,074,467
Federal share	$10,800,619	$12,240,012	$19,674,775	$14,931,319	$17,074,467	$17,074,467
Home care expansion-State only (CRF)	-----	-----	$8,000,000	$2,000,000	$8,000,000	$8,000,000
Number of clients served	-----	-----	1,000	600	1,000	1,000
Hearing aid assistance-State (CRF)	-----	-----	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients	163,600	153,000	122,922	148,000	141,840	109,721
Average monthly prescription per recipient	1.63	1.67	1.74	1.68	1.68	1.84
Annual prescriptions	3,196,112	3,068,300	2,566,618	2,977,500	2,869,500	2,419,348
Cost per prescription (excludes co-payment)	$15.89	$17.45	$20.81(c)	$19.05(c)	$20.85(c)	$21.71(c)
Gross annual cost	$84,007,228	$95,820,800	$110,032,632	$111,460,000	$129,327,275	$118,872,066
General Fund	$50,786,313	$53,533,100	$58,468,321(h)	$56,721,700	$59,620,575	$57,311,101(h)
Casino Revenue Fund	$33,220,915	$42,287,700	$51,564,311	$54,738,300	$69,706,700	$61,560,965
Administration and Management						
Claims processed						
Prudential	5,600,935	5,657,108	7,719,600	6,766,000	7,701,400	7,701,400
Blue Cross	8,955,664	8,455,417	9,172,192	11,452,400	11,150,638	11,150,638
Cost for claims processed						
Prudential	$9,257,000	$9,631,000	$15,179,000	$11,800,000	$13,400,000	$13,400,000
Blue Cross	$5,222,000	$7,558,000	$5,337,000	$8,857,700	$9,306,316	$9,306,316
Surveillance and Program Integrity						
Total amount recovered	$9,280,000	$10,014,546	$9,280,000	$10,600,000	$12,800,000	$12,800,000
Total cost	$1,715,972	$3,290,989	$3,315,000	$3,315,000	$3,315,000	$3,315,000
Amount recovered per $1 of costs	$5.41	$3.04	$2.79	$3.20	$3.86	$3.86

(a) Data reflects costs and utilization by date of service, exclusive of retroactive payments.

(b) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.

(c) Includes $.10 increase in the pharmaceutical dispensing fee.

(d) Federal share is estimated to be 48.53% 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 $4.3 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.

(g) Does not include $4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged. Those costs are recommended in Direct State Services (DSS).

(h) Includes $4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged who will become eligible for Medical Assistance under SOBRA.

POSITION DATA

Budgeted Positions	255	255	319	319	319	319
Health Services Administration and Management	147	147	213	213	212	212
Pharmaceutical Assistance to the Aged	108	108	106	106	107	107
Total Authorized Positions	423	423	589	503	574	545
Authorized Positions--SOBRA	-----	-----	107	107	107	107
Authorized Positions--Other Federal	423	423	482	396	467	438
Total Positions	678	678	908	822	893	864

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,245	516	4,864	18,625	17,930	Health Services Administration and Management	21	16,381	22,393	18,697
---	6,735	-5,545	1,190	---	General Medical Services	22	---	---	---
56,633	123	214	56,970	56,546	Pharmaceutical Assistance to the Aged and Disabled	24	61,257	62,296	59,885
69,878	7,374	-467	76,785	74,476	Total Appropriation		77,638	84,689	78,582
					Distribution by Object				
					Personal Services--				
5,791	---	2,183	7,974	7,856	Salaries and wages		7,644	7,733	7,708
5,791	---	2,183	7,974	7,856	Total Personal Services		7,644(a)	7,733	7,708
113	---	38	151	151	Materials and Supplies		159	226	156
2,201	---	395	2,596	2,556	Services Other Than Personal		2,161	3,285	2,250
112	---	15	127	127	Maintenance and Fixed Charges		125	169	140
					Special Purpose--				
---	---	---	---	---	Garden State Health Plan administration	21	---	750	750
235 S	---	-235	---	---	Legal assistance Medicare patients (P.L. 1987, c. 59)	21	---	242	242
4,300	---	812	5,112	5,112	Payments to fiscal agents	21	5,713	6,284	6,284
792	---	1,240	2,032	2,032	Eligibility determination	21	762(b)	2,937	762(b)
50 S	---	---	50	---	Medicaid Reimbursement Study Commission	21	---	---	---
427	---	157	584	584	Health facilities rate setting	21	---(c)	---(c)	---(c)
164	---	114	278	278	Health facilities inspections	21	---(c)	---(c)	---(c)
---	42	---	42	---	Third party liability system	21	62	525	62
7	---	---	7	7	Affirmative action and equal employment opportunity program	21	12	12	12
573	---	175	748	573	Professional standards review organization-utilization review	21	852	937	937
---	474	-130	344	---	On-line eligibility verification system	21	520	790	790
---	---	---	---	---	Medicaid management information system-fiscal agent selection process	21	---	200	200
---	---	---	---	---	Long term billing system	21	40	42	42
---	6,735 R	-5,545	1,190	---	Control-General Medical Services	22	---	---	---
1,306	---	---	1,306	1,026	Payments to fiscal agents (PAA)	24	999	858	858
54	---	---	54	52	Compensation awards		42	---	---
7,908	7,251	-3,412	11,747	9,664	Total Special Purpose		9,002	13,577	10,939
					Grants--				
53,648	---	---	53,648	53,583	Pharmaceutical Assistance for the Aged-Claims	24	58,468	59,621	57,311
53,648	---	---	53,648	53,583	Total Grants		58,468	59,621	57,311
105	123	314	542	539	Additions, Improvements and Equipment		79	78	78
					OTHER RELATED APPROPRIATIONS				
610,502	---	-9,548	600,954	594,127	Total State Aid		656,704	805,404	805,404
680,380	7,374	-10,015	677,739	668,603	Total General Fund		734,342	890,093	883,986
80,993	---	-279	80,714	58,100	Total Casino Revenue Fund		111,986	129,773	120,275
761,373	7,374	-10,294	758,453	726,703	Total State Appropriations		846,328	1,019,866	1,004,261

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	---	41,549	41,549	41,549	Health Services Administration and Management	21	38,714	48,569	44,127
---	---	599,158	599,158	599,158	General Medical Services	22	711,675	835,052	831,507
---	---	640,707	640,707	640,707	Total Federal Funds		750,389	883,621	875,634
761,373	7,374	630,413	1,399,160	1,367,410	Grand Total		1,596,717	1,903,487	1,879,895

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 (C30:4D-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, 1989 are appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c. 217 (C30:4D-7.2a), the Division is authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C30:4D-1 et seq.), if the amount sought to be recovered is $500 or more, and the estate is $3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Will be supplemented by appropriation recommended for Medicaid expansion-SOBRA in State Aid.

(c) Fiscal Year 1989 funding recommended in Department of Health (DOH) which will be gross budgeted for these activities. Fiscal Year 1988 appropriation reflected in DOH.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.

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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 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	939	961	943	981	981
Average cost/client/year	$25,130	$27,593	$30,076	$30,895	$33,980
Family care					
Average daily population	240	205	243	205	205
Average cost/client/year	$5,894	$5,914	$6,405	$6,268	$6,595
Skill Development Homes					
Average daily population	876	843	876	886	886
Average cost/client/year	$3,594	$3,990	$4,246	$4,075	$4,362
Group Homes					
Average daily population	1,586	1,629	1,849	1,927	1,927
Average cost/client/year	$25,394	$30,967	$32,114	$31,652	$33,447
Social Supervision and Consultation					
Average number in community supervision	6,814	7,498	6,841	8,650	8,650
Average number in guardianship services	7,311	6,612	7,311	6,612	6,612
Average number receiving home assistance	2,311	2,074	2,311	2,074	2,074
Adult Activities					
Average daily population - private facilities	3,498	4,173	3,914	4,384	4,384
Average cost/client/year	-----	$8,031	$10,233	$9,265	$9,821
Education and Day Training					
Average enrollment	1,036	1,049	1,105	1,085	1,085
POSITION DATA					
Budgeted Positions	322	377	386	386	385
Purchased Residential Care	16	16	16	16	16
Social Supervision and Consultation	64	64	71	71	71
Adult Activities	118	118	116	116	116
Education and Day Training	27	81	91	91	91
Management and Administrative Services	97	98	92	92	91

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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 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Budget Estimate FY 1989
Positions Budgeted in Lump Sum Appropriations	265	211	263	263	233
Total Authorized Positions	937	968	1,027	1,027	1,123
ICF-MR Positions	369	380	438	438	516
Community Care Positions	28	48	49	49	49
Authorized Positions - Other	540	540	540	540	558
Total Positions	1,524	1,556	1,676	1,676	1,741

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
50,884	---	25,852	76,736	75,806	Purchased Residential Care	01	94,620	114,583	106,225
5,701	19	6,230	11,950	11,911	Social Supervision and Consultation	02	13,148	16,546	14,616
28,448	---	11,990	40,438	40,152	Adult Activities	03	50,254	62,095	53,855
7,585	3	677	8,265	8,081	Education and Day Training	04	8,708	13,215	12,353
4,668	2,237	6,435	13,340	13,290	Management and Administrative Services	99	13,999	16,584	15,111
97,286	2,259	51,184	150,729	149,240	Total Appropriation		180,729	223,023	202,160
					Less:				
					Casino Revenue Funds				
(---)	(---)	(---)	(---)	(---)	Purchased Residential Care	01	(11,135)	(14,083)	(14,083)
(---)	(---)	(---)	(---)	(---)	Social Supervision and Consultation	02	(168)	(104)	(104)
(---)	(---)	(---)	(---)	(---)	Adult Activities	03	(8,697)	(8,213)	(8,213)
(---)	(---)	(---)	(---)	(---)	Education and Day Training	04	(---)	(600)	(600)
(---)	(---)	(---)	(---)	(---)	Total Casino Revenue		(20,000)	(23,000)	(23,000)
					Federal Funds				
(---)	(---)	(26,661)	(26,661)	(26,661)	Purchased Residential Care	01	(17,014)	(23,873)	(25,322)
(---)	(17)	(5,921)	(5,938)	(5,921)	Social Supervision and Consultation	02	(6,317)	(6,791)	(7,690)
(---)	(---)	(13,563)	(13,563)	(13,563)	Adult Activities	03	(27,243)	(27,534)	(25,403)
(---)	(---)	(---)	(---)	(---)	Education and Day Training	04	(397)	(2,954)	(2,953)
(---)	(2,237)	(5,175)	(7,412)	(7,393)	Management and Administrative Services	99	(7,254)	(7,840)	(8,769)
(---)	(2,254)	(51,320)	(53,574)	(53,538)	Total Federal Funds		(58,225)	(68,992)	(70,137)
97,286	5	-136	97,155	95,702	Total Appropriation		102,504	131,031	109,023
					Distribution by Object				
					Personal Services--				
9,332 S 200 S	---	17,272	26,804	26,740	Salaries and wages		25,989	28,021	31,060
---	---	44	44	44	Employee benefits		---	42	42
9,532	---	17,316	26,848	26,784	Total Personal Services		25,989(a)	28,063	31,102
1,466	---	42	1,508	1,505	Materials and Supplies		1,669	1,805	1,600
1,108	---	93	1,201	1,200	Services Other Than Personal		2,066	2,282	1,240
3,530	---	173	3,703	3,693	Maintenance and Fixed Charges		4,020	7,584	6,765
					Special Purpose--				
35	---	---	35	35	Guardianship program	02	35	45	35
150	---	---	150	150	Statewide public awareness exhibit	02	150	150	150
55	---	---	55	55	Homemaker services (State share)	02	88	281	93
261	---	-160	101	101	Social services	02	---	---	---
648		-562	86	86	Social supervision and consultation	02	766	1,085	812

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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, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
684	---	---	684	684	Adult activities	03	809	858	858
100	---	-100	---	---	Special Olympics	03	---	---	---
54	---	-26	28	29	Social services	03	54	57	57
295	---	---	295	295	Foster grandparents program (State share)	99	310	508	329
275	---	---	275	275	Developmental disabilities services	99	289	306	306
436	---	-436	---	---	Dental program for non-institutionalized mentally retarded and handicapped children	99	623	660	660
80	---	---	80	80	Social services	99	84	814	89
---	---	---	---	---	Social support services for epileptics	99	51	---	---
---	{ 8 711 R }	-719	---	---	Foster grandparents program	99	725	725	725
1,600 S	---	---	1,600	1,600	Dually Diagnosed Center at Ancora	99	3,200	3,817	3,036
55	---	62	117	117	Compensation awards		94	---	---
---	---	-4	-4	-4	Other special purpose		5	4	4
---	1,535	-1,499	36	---	Control		---	---	---
4,728	2,254	-3,444	3,538	3,503	Total Special Purpose		7,283	9,310	7,154
					Grants--				
19,048	---	8,773	27,821	27,659	Private institutional care	01	28,362	36,793	33,334
3,524	---	---	3,524	3,524	Skill development homes	01	3,720	4,819	3,865
25,937	---	16,768	42,705	41,939	Group homes	01	59,372	67,991	64,452
1,483	---	---	1,483	1,483	Family care	01	1,557	1,578	1,578
468	---	-54	414	414	Purchased residential care	01	554	2,153	588
2,295	---	84	2,379	2,379	Home assistance	02	2,822	4,461	2,917
---	---	550	550	537	Social supervision and consultation	02	---	---	---
---	---	534	534	534	Adult activities services	03	---	---	---
---	---	---	---	---	United Cerebral Palsy Jobs Through Technology program	03	85	---	---
50	---	---	50	---	Camp Hope for the Retarded	03	---	---	---
23,262	---	7,459	30,721	30,486	Purchase of adult activities services	03	40,054	50,502	43,056
539	---	-114	425	303	Purchase of day training services	04	733	1,965	1,377
125	---	---	125	125	Somerset County Retarded Citizens Association	99	125	125	125
---	---	436	436	408	Dental program for the non-institutionalized mentally retarded and handicapped children	99	---	---	---
---	---	1,300	1,300	1,300	Developmental disabilities	99	341	1,029	1,029
---	---	---	---	---	Hudson County Association for Retarded Citizens	99	50	---	---
---	---	971	971	971	Day care services	99	530	359	359
---	---	189	189	189	Work-study training program for caseworkers	99	950	950	950
---	---	104	104	104	Citizen advocacy program	99	145	145	145
76,731	---	37,000	113,731	112,355	Total Grants		139,400	172,870	153,775
191	5	4	200	200	Additions, Improvements and Equipment		302	1,109	524
					Less:				
(---)	(2,254)	(51,320)	(53,574)	(53,538)	Deductions for Federal Funds		(58,225)	(68,992)	(70,137)
(---)	(---)	(---)	(---)	(---)	Deductions for Casino Revenue Funds		(20,000)	(23,000)	(23,000)
					OTHER RELATED APPROPRIATIONS				
---	6,020	---	6,020	4,608	Total Capital Construction		---	---	---
97,286	6,025	-136	103,175	100,310	Total General Fund		102,504	131,031	109,023
---	---	---	---	---	Total Casino Revenue Fund		20,000	23,000	23,000
97,286	6,025	-136	103,175	100,310	Total State Appropriations		122,504	154,031	132,023

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	991	1,847	2,838	2,112	Purchased Residential Care	01	3,909	4,306	4,306
---	---	12,072	12,072	12,069	Education and Day Training	04	12,889	17,072	17,072
---	991	13,919	14,910	14,181	Total All Other Funds		16,798	21,378	21,378
---	2,254	51,320	53,574	53,538	Total Federal Funds		58,225	68,992	70,137
97,286	9,270	65,103	171,659	168,029	Grand Total		197,527	244,401	223,538

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, 1988 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 1988 appropriation has been adjusted for the allocation of the salary program.

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.

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.

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	117	118	118	118
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$46,368	$50,661	$53,398	$56,254
Daily	$127.04	$138.80	$146.30	$154.12
Net Per Capitas				
Annual	$15,718	$16,153	$16,627	$17,220
Daily	$43.06	$44.25	$45.55	$47.18
POSITION DATA				
Authorized Positions--Federal	197	197	205	204

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
218	---	---	218	218	Residential Care and Habilitation	05	204	232	231
64	---	---	64	64	Health Services	06	82	102	75
19	---	---	19	19	Education and Training	07	16	20	20
529	17	65	611	561	Physical Plant and Support Services	98	487	570	570
1,114	5	-53	1,066	1,044	Management and Administrative Services	99	1,173	1,200	1,136
1,944	22	12	1,978	1,906	Total Appropriation		1,962	2,124	2,032
					Distribution by Object				
662	---	4	666	666	Materials and Supplies		598	727	727
258	---	-8	250	248	Services Other Than Personal		322	326	269
165	---	4	169	169	Maintenance and Fixed Charges		188	200	200
					Special Purpose--				
710	---	-65	645	645	Green Brook mortgage	99	710	710	690
25	---	12	37	23	Compensation awards		23	---	---
---	---	1	1	---	Other special purpose		---	---	---
735	---	-52	683	668	Total Special Purpose		733	710	690
124	22	64	210	155	Additions, Improvements and Equipment		121	161	146
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	2,010	2,010	2,010	Residential Care and Habilitation	05	2,082	2,238	2,190
---	---	472	472	472	Health Services	06	520	559	545
---	---	301	301	301	Education and Training	07	403	433	386
---	---	706	706	706	Physical Plant and Support Services	98	769	827	856
---	---	583	583	583	Management and Administrative Services	99	565	607	629
---	---	4,072	4,072	4,072	Total Federal Funds		4,339	4,664	4,606
1,944	22	4,084	6,050	5,978	Grand Total		6,301	6,788	6,638

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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

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	1,202	1,144	1,075	1,075
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.8	1/0.8
Ratio: Total positions/population	1/0.7	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	$37,196	$41,885	$48,313	$49,674
Daily	$101.91	$114.75	$132.37	$136.09
Net Per Capitas(a)				
Annual	$25,891	$28,935	$34,543	$34,886
Daily	$70.93	$79.27	$94.64	$95.58
POSITION DATA				
Budgeted Positions	1,327	1,327	1,325	1,326
Residential Care and Habilitation	881	916	924	884
Health Services	218	186	178	175
Education and Training	22	22	22	33
Physical Plant and Support Services	118	114	115	132
Management and Administrative Services	88	89	86	102
Total Authorized Positions	515	595	624	601
ICF-MR Positions	465	545	574	559
Authorized Positions--Other	50	50	50	42
Total Positions	1,842	1,922	1,949	1,927

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
17,248	---	2,593	19,841	19,550	Residential Care and Habilitation	05	21,366	22,024	21,212
4,843	1	558	5,402	5,400	Health Services	06	6,046	6,646	6,337
513	---	---	513	492	Education and Training	07	590	795	795
4,710	18	-786	3,942	3,873	Physical Plant and Support Services	98	4,632	4,775	4,698
3,843	6	19	3,868	3,787	Management and Administrative Services	99	4,500	4,508	4,460
31,157	25	2,384	33,566	33,102	Total Appropriation		37,134	38,748	37,502
					Distribution by Object				
					Personal Services--				
23,610	---	2,250	25,860	25,567	Salaries and wages		28,989	29,548	29,162
35	---	---	35	35	Food in lieu of cash		37	44	44
23,645	---	2,250	25,895	25,602	Total Personal Services		29,026(a)	29,592	29,206
5,140	---	-97	5,043	5,029	Materials and Supplies		5,479	5,923	5,471
1,030	---	129	1,159	1,138	Services Other Than Personal		1,249	1,562	1,486
472	---	146	618	606	Maintenance and Fixed Charges		529	650	647

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
6	---	---	6	6	Family care	05	6	8	6
50	---	---	50	19	Special equipment and furnishings	99	---	---	---
368	---	15	383	383	Compensation awards		309	---	---
2	---	---	2	2	Other special purpose		2	2	2
426	---	15	441	410	Total Special Purpose		317	10	8
444	25	-59	410	317	Additions, Improvements and Equipment		534	1,011	684
					OTHER RELATED APPROPRIATIONS				
---	2	---	2	---	Total Capital Construction		---	---	---
31,157	27	2,384	33,568	33,102	Total General Fund		37,134	38,748	37,502
					Federal Funds				
---	---	8,616	8,616	8,616	Residential Care and Habilitation	05	9,242	9,935	10,625
---	---	3,706	3,706	3,706	Health Services	06	3,273	3,518	2,869
---	---	36	36	36	Education and Training	07	---	---	---
---	---	727	727	727	Physical Plant and Support Services	98	772	830	1,055
---	---	857	857	857	Management and Administrative Services	99	939	1,009	745
---	---	13,942	13,942	13,942	Total Federal Funds		14,226	15,292	15,294
					All Other Funds				
---	---	910	910	872	Education and Training	07	577	604	604
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	910	911	872	Total All Other Funds		577	604	604
31,157	28	17,236	48,421	47,916	Grand Total		51,937	54,644	53,400

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	583	553	508	508
Ratio: Budgeted positions/population	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$38,276	$44,239	$49,736	$51,220
Daily	$104.87	$121.20	$136.26	$140.33
Net Per Capitas(a)				
Annual	$26,367	$29,864	$35,089	$35,545
Daily	$72.24	$81.82	$96.13	$97.38

(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
7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	679	673	661	661
Residential Care and Habilitation	478	472	462	462
Health Services	71	71	67	67
Education and Training	19	19	19	19
Physical Plant and Support Services	61	61	62	62
Management and Administrative Services	50	50	51	51
Total Authorized Positions	375	376	354	338
ICF-MR Positions	312	319	297	284
Authorized Positions--Other	63	57	57	54
Total Positions	1,054	1,049	1,015	999

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
8,369	---	837	9,206	8,919	Residential Care and Habilitation	05	9,472	9,603	9,494
1,821	---	406	2,227	2,226	Health Services	06	2,358	2,385	2,379
366	---	73	439	437	Education and Training	07	453	456	463
2,220	65	-363	1,922	1,773	Physical Plant and Support Services	98	2,426	2,562	2,580
3,015	54	168	3,237	3,160	Management and Administrative Services	99	3,116	3,188	3,141
15,791	119	1,121	17,031	16,515	Total Appropriation		17,825	18,194	18,057
					Distribution by Object				
					Personal Services--				
11,875	---	784	12,659	12,240	Salaries and wages		13,827	13,991	13,938
13	---	---	13	13	Food in lieu of cash		13	16	16
11,888	---	784	12,672	12,253	Total Personal Services		13,840(a)	14,007	13,954
2,276	---	35	2,311	2,309	Materials and Supplies		2,500	2,599	2,520
520	---	135	655	652	Services Other Than Personal		674	685	683
241	---	146	387	387	Maintenance and Fixed Charges		431	455	455
					Special Purpose--				
256	---	198	454	454	Compensation awards		272	---	---
2	---	2	4	3	Other special purpose		2	5	4
258	---	200	458	457	Total Special Purpose		274	5	4
608	119	-179	548	457	Additions, Improvements and Equipment		106	443	441
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	3,401	3,401	3,401	Residential Care and Habilitation	05	3,424	3,681	3,471
---	---	1,910	1,910	1,910	Health Services	06	1,784	1,918	1,882
---	---	71	71	71	Education and Training	07	---	---	---
---	---	467	467	467	Physical Plant and Support Services	98	391	420	460
---	---	800	800	800	Management and Administrative Services	99	683	734	782
---	---	6,649	6,649	6,649	Total Federal Funds		6,282	6,753	6,595
					All Other Funds				
---	---	1,309	1,309	1,300	Education and Training	07	1,159	1,368	1,368
---	---	1,309	1,309	1,300	Total All Other Funds		1,159	1,368	1,368
15,791	119	9,079	24,989	24,464	Grand Total		25,266	26,315	26,020

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	742	727	714	715
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.5
Gross Per Capitas				
Annual	$35,482	$38,861	$42,196	$48,376
Daily	$97.21	$106.47	$115.61	$132.54
Net Per Capitas(a)				
Annual	$23,018	$25,336	$28,613	$30,776
Daily	$63.06	$69.41	$78.39	$84.32
POSITION DATA				
Budgeted Positions	803	803	797	797
Residential Care and Habilitation	551	550	548	550
Health Services	105	104	94	93
Education and Training	7	7	10	10
Physical Plant and Support Services	56	58	56	55
Management and Administrative Services	84	84	89	89
Total Authorized Positions	440	441	441	526
ICF-MR Positions	410	412	412	500
Authorized Positions--Other	30	29	29	26
Total Positions	1,243	1,244	1,238	1,323

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
9,883	2	1,280	11,165	11,132	Residential Care and Habilitation	05	12,094	12,764	12,357
2,442	1	15	2,458	2,448	Health Services	06	2,669	2,726	2,695
170	---	---	170	170	Education and Training	07	274	286	286
2,655	31	-455	2,231	2,184	Physical Plant and Support Services	98	2,647	2,871	2,719
2,058	14	494	2,566	2,485	Management and Administrative Services	99	2,746	4,287	3,948
17,208	48	1,334	18,590	18,419	Total Appropriation		20,430	22,934	22,005
					Distribution by Object				
					Personal Services--				
13,505	---	1,376	14,881	14,878	Salaries and wages		16,473	16,785	16,782
21	---	---	21	21	Food in lieu of cash		19	19	14
13,526	---	1,376	14,902	14,899	Total Personal Services		16,492(a)	16,804	16,796
2,975	---	-322	2,653	2,566	Materials and Supplies		3,026	3,280	2,826
300	---	66	366	336	Services Other Than Personal		326	1,165	1,117
171	---	114	285	284	Maintenance and Fixed Charges		239	356	350
					Special Purpose--				
50	---	-15	35	35	Ambulances	06	---	---	---
133	---	-3	130	126	Compensation awards		224	---	---
1	---	3	4	4	Other special purpose		5	5	4
184	---	-15	169	165	Total Special Purpose		229	5	4
52	48	115	215	169	Additions, Improvements and Equipment		118	1,324	912

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
---	2,094	---	2,094	171	Total Capital Construction		---	---	---
17,208	2,142	1,334	20,684	18,590	Total General Fund		20,430	22,934	22,005
					Federal Funds				
---	---	5,876	5,876	5,876	Residential Care and Habilitation	05	6,089	6,546	8,499
---	---	1,172	1,172	1,172	Health Services	06	1,305	1,403	1,475
---	---	30	30	30	Education and Training	07	---	---	---
---	---	1,035	1,035	1,035	Physical Plant and Support Services	98	1,149	1,235	1,237
---	---	897	897	897	Management and Administrative Services	99	661	711	796
---	---	9,010	9,010	9,010	Total Federal Funds		9,204	9,895	12,007
					All Other Funds				
---	---	680	680	652	Education and Training	07	494	577	577
---	---	680	680	652	Total All Other Funds		494	577	577
17,208	2,142	11,024	30,374	28,252	Grand Total		30,128	33,406	34,589

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded males and females. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs and adult contact for socially deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	722	720	721	721
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.6	1/0.6	1/0.5	1/0.6
Gross Per Capitas				
Annual	$37,004	$41,194	$46,799	$44,483
Daily	$101.38	$112.86	$128.22	$121.87
Net Per Capitas(a)				
Annual	$21,870	$24,829	$26,318	$25,440
Daily	$59.92	$68.03	$72.10	$69.70

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	600	600	596	596
Residential Care and Habilitation	422	422	419	419
Health Services	56	56	55	55
Education and Training	31	31	31	32
Physical Plant and Support Services	52	52	52	50
Management and Administrative Services	39	39	39	40
Total Authorized Positions	641	632	754	601
ICF-MR Positions	627	618	740	589
Authorized Positions--Other	14	14	14	12
Total Positions	1,241	1,232	1,350	1,197

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
8,622	129	575	9,326	9,310	Residential Care and Habilitation	05	10,275	10,499	10,254
1,650	---	178	1,828	1,787	Health Services	06	1,854	1,964	1,936
654	---	200	854	854	Education and Training	07	812	843	842
2,866	105	-53	2,918	2,789	Physical Plant and Support Services	98	3,024	3,197	3,007
2,411	16	800	3,227	3,137	Management and Administrative Services	99	3,010	2,342	2,303
16,203	250	1,700	18,153	17,877	Total Appropriation		18,975	18,845	18,342
					Distribution by Object				
					Personal Services--				
11,694	---	974	12,668	12,643	Salaries and wages		13,707	13,869	13,645
11	---	---	11	11	Food in lieu of cash		11	12	11
11,705	---	974	12,679	12,654	Total Personal Services		13,718(a)	13,881	13,656
2,907	---	-275	2,632	2,591	Materials and Supplies		2,920	3,129	2,912
494	---	246	740	722	Services Other Than Personal		755	825	786
316	---	78	394	372	Maintenance and Fixed Charges		420	455	433
					Special Purpose--				
627	---	570	1,197	1,129	Compensation awards		661	---	---
1	---	---	1	---	Other special purpose		---	---	---
628	---	570	1,198	1,129	Total Special Purpose		661	---	---
153	250	107	510	409	Additions, Improvements and Equipment		501	555	555
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	7,309	7,309	7,309	Residential Care and Habilitation	05	9,531	10,246	8,584
---	---	2,426	2,426	2,426	Health Services	06	2,923	3,142	2,787
---	---	13	13	13	Education and Training	07	---	---	---
---	---	1,188	1,188	1,188	Physical Plant and Support Services	98	1,348	1,449	1,417
---	---	570	570	570	Management and Administrative Services	99	759	816	687
---	---	11,506	11,506	11,506	Total Federal Funds		14,561	15,653	13,475
					All Other Funds				
---	---	277	277	277	Education and Training	07	206	255	255
---	---	277	277	277	Total All Other Funds		206	255	255
16,203	250	13,483	29,936	29,660	Grand Total		33,742	34,753	32,072

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The Center adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	690	689	680	680
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	$43,777	$47,099	$49,878	$56,025
Daily	$119.94	$129.04	$136.65	$153.49
Net Per Capitas(a)				
Annual	$29,009	$30,612	$33,838	$33,860
Daily	$79.48	$83.87	$92.71	$92.77
POSITION DATA				
Budgeted Positions	793	799	795	795
Residential Care and Habilitation	553	563	562	563
Health Services	125	124	122	121
Education and Training	9	8	7	7
Physical Plant and Support Services	61	60	59	59
Management and Administrative Services	45	44	45	45
Total Authorized Positions	561	549	535	483
ICF-MR Positions	498	486	472	454
Authorized Positions--Other	63	63	63	29
Total Positions	1,354	1,348	1,330	1,278

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
10,927	80	1,434	12,441	12,436	Residential Care and Habilitation	05	12,964	13,515	13,299
3,465	---	-42	3,423	3,420	Health Services	06	3,964	4,178	4,035
198	---	3	201	193	Education and Training	07	199	199	198
2,998	2	-39	2,961	2,844	Physical Plant and Support Services	98	3,251	3,516	3,277
2,007	12	192	2,211	2,199	Management and Administrative Services	99	2,632	2,243	2,216
19,595	94	1,548	21,237	21,092	Total Appropriation		23,010	23,651	23,025
					Distribution by Object				
					Personal Services--				
14,813	---	1,356	16,169	16,152	Salaries and wages		17,873	18,199	17,990
12	---	---	12	12	Food in lieu of cash		10	11	11
14,825	---	1,356	16,181	16,164	Total Personal Services		17,883(a)	18,210	18,001
3,273	---	-147	3,126	3,009	Materials and Supplies		3,310	3,463	3,238
711	---	60	771	771	Services Other Than Personal		706	823	813
325	---	95	420	420	Maintenance and Fixed Charges		444	467	434

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
299	---	122	421	420	Compensation awards		582	---	---
---	---	1	1	1	Other special purpose		2	2	1
299	---	123	422	421	Total Special Purpose		584	2	1
162	94	61	317	307	Additions, Improvements and Equipment		83	686	538
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total Capital Construction		---	3,500	3,500
19,595	94	1,548	21,237	21,092	Total General Fund		23,010	27,151	26,525
					Federal Funds				
---	45	8,224	8,269	8,224	Residential Care and Habilitation	05	8,309	8,932	8,826
---	---	836	836	836	Health Services	06	613	659	660
---	---	45	45	32	Education and Training	07	---	---	---
---	---	336	336	336	Physical Plant and Support Services	98	259	278	279
---	10	1,204	1,214	1,204	Management and Administrative Services	99	1,036	1,114	1,110
---	55	10,645	10,700	10,632	Total Federal Funds		10,217	10,983	10,875
					All Other Funds				
---	---	815	815	727	Education and Training	07	690	697	697
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	815	816	727	Total All Other Funds		690	697	697
19,595	150	13,008	32,753	32,451	Grand Total		33,917	38,831	38,097

(a) The 1988 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 Correctional Institution for Women, Clinton. This Center serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	642	646	645	645
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	$44,776	$47,565	$49,957	$51,279
Daily	$122.67	$130.32	$136.87	$140.49
Net Per Capitas(a)				
Annual	$34,026	$35,950	$37,857	$38,426
Daily	$93.22	$98.49	$103.72	$105.28

(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
7670. HUNTERDON DEVELOPMENTAL CENTER

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	840	840	831	830
Residential Care and Habilitation	556	557	550	549
Health Services	160	159	159	159
Education and Training	18	18	18	18
Physical Plant and Support Services	57	57	55	55
Management and Administrative Services	49	49	49	49
Authorized Positions	427	410	418	377
ICF-MR Positions	317	300	308	319
Authorized Positions--Other	110	110	110	58
Total Positions	1,267	1,250	1,249	1,207

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
11,106	8	862	11,976	11,739	Residential Care and Habilitation	05	12,656	12,994	12,940
4,068	9	420	4,497	4,443	Health Services	06	4,670	4,844	4,808
682	---	43	725	724	Education and Training	07	769	785	750
3,862	16	-202	3,676	3,639	Physical Plant and Support Services	98	3,774	4,183	3,989
2,260	82	368	2,710	2,679	Management and Administrative Services	99	2,549	2,486	2,298
21,978	115	1,491	23,584	23,224	Total Appropriation		24,418	25,292	24,785
					Distribution by Object				
					Personal Services--				
16,102	---	1,332	17,434	17,197	Salaries and wages		18,418	18,782	18,820
1	---	---	1	1	Food in lieu of cash		1	1	1
16,103	---	1,332	17,435	17,198	Total Personal Services		18,419(a)	18,783	18,821
3,819	---	-244	3,575	3,573	Materials and Supplies		3,685	3,973	3,867
727	---	-2	725	678	Services Other Than Personal		766	836	703
363	---	70	433	432	Maintenance and Fixed Charges		492	606	486
					Special Purpose--				
300	---	---	300	300	Hunterdon adult education program	07	300	315	300
341	---	271	612	612	Compensation awards		470	---	---
6	---	---	6	6	Other special purpose		6	6	6
647	---	271	918	918	Total Special Purpose		776	321	306
319	115	64	498	425	Additions, Improvements and Equipment		280	773	602
					OTHER RELATED APPROPRIATIONS				
---	15	---	15	---	Total Capital Construction		---	---	---
21,978	130	1,491	23,599	23,224	Total General Fund		24,418	25,292	24,785
					Federal Funds				
---	---	3,393	3,393	3,393	Residential Care and Habilitation	05	4,084	4,390	4,298
---	---	862	862	862	Health Services	06	950	1,021	1,004
---	---	30	30	30	Education and Training	07	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	1,038	1,038	1,038	Physical Plant and Support Services	98	1,120	1,204	1,262
---	---	1,031	1,031	1,031	Management and Administrative Services	99	929	999	1,055
---	---	6,354	6,354	6,354	Total Federal Funds		7,083	7,614	7,619
					All Other Funds				
---	---	1,253	1,253	1,149	Education and Training	07	721	671	671
---	---	1,253	1,253	1,149	Total All Other Funds		721	671	671
21,978	130	9,098	31,206	30,727	Grand Total		32,222	33,577	33,075

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) has a training and research facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, mildly retarded students.

The 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	248	244	239	239
Ratio: Budgeted positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population	1/0.7	1/0.7	1/0.7	1/0.8
Gross Per Capitas				
Annual	$34,698	$35,230	$38,013	$37,644
Daily	$95.06	$96.52	$104.14	$103.14
Net Per Capitas(a)				
Annual	$29,214	$31,102	$33,858	$32,331
Daily	$80.04	$85.21	$92.76	$88.58

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	275	275	275	275
Residential Care and Habilitation	162	163	162	161
Health Services	24	24	24	25
Education and Training	13	13	12	10
Research	7	7	7	7
Physical Plant and Support Services	42	42	41	41
Management and Administrative Services	27	26	29	31
Total Authorized Positions	58	54	53	39
ICF-MR Positions	26	22	21	20
Authorized Positions--Other	32	32	32	19
Total Positions	333	329	328	314

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,168	---	433	3,601	3,583	Residential Care and Habilitation	05	3,675	3,742	3,368
719	---	-2	717	714	Health Services	06	812	828	827
335	---	28	363	362	Education and Training	07	389	391	369
236	---	-1	235	234	Research	25	276	277	275
1,565	1	-13	1,553	1,463	Physical Plant and Support Services	98	1,604	1,623	1,613
1,166	97	7	1,270	1,233	Management and Administrative Services	99	1,336	1,381	1,275
7,189	98	452	7,739	7,589	Total Appropriation		8,092	8,242	7,727
					Distribution by Object				
					Personal Services--				
5,506	---	440	5,946	5,946	Salaries and wages		6,423	6,491	6,036
14	---	-14	---	---	Food in lieu of cash		17	17	14
5,520	---	426	5,946	5,946	Total Personal Services		6,440(a)	6,508	6,050
1,120	---	-2	1,118	1,028	Materials and Supplies		1,084	1,150	1,109
278	---	31	309	301	Services Other Than Personal		345	321	305
126	---	1	127	125	Maintenance and Fixed Charges		140	146	146
					Special Purpose--				
42	---	22	64	64	Compensation awards		44	---	---
1	---	2	3	3	Other special purpose		1	3	3
43	---	24	67	67	Total Special Purpose		45	3	3
102	98	-28	172	122	Additions, Improvements and Equipment		38	114	114
					OTHER RELATED APPROPRIATIONS				
---	25	---	25	13	Total Capital Construction		---	---	---
7,189	123	452	7,764	7,602	Total General Fund		8,092	8,242	7,727
					Federal Funds				
---	---	247	247	247	Residential Care and Habilitation	05	236	254	254
---	---	143	143	143	Health Services	06	146	157	303
---	---	60	60	60	Education and Training	07	---	---	---
---	---	27	27	27	Physical Plant and Support Services	98	26	28	32
---	---	109	109	109	Management and Administrative Services	99	70	75	77
---	---	586	586	586	Total Federal Funds		478	514	666
					All Other Funds				
---	---	408	408	408	Education and Training	07	515	604	604
---	---	408	408	408	Total All Other Funds		515	604	604
7,189	123	1,446	8,758	8,596	Grand Total		9,085	9,360	8,997

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population	561	540	536	536
Ratio: Budgeted positions/population	1/0.7	1/.07	1/.07	1/.07
Ratio: Total positions/population	1/0.5	1/.05	1/.05	1/.05
Gross Per Capita				
Annual	$45,888	$54,341	$58,519	$59,994
Daily	$125.72	$148.88	$160.33	$164.37
Net Per Capita(a)				
Annual	$35,018	$43,133	$45,069	$45,746
Daily	$95.94	$118.17	$123.48	$125.33

(a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

POSITION DATA				
Budgeted Positions	796	793	801	800
Residential Care and Habilitation	537	533	539	531
Health Services	79	78	81	82
Education and Training	17	16	18	18
Physical Plant and Support Services	97	98	95	103
Management and Administrative Services	66	68	68	66
Positions Budgeted in Lump Sum Appropriations	9	9	-----	-----
Total Authorized Positions	248	247	335	322
ICF-MR Positions	248	247	334	321
Authorized Positions--Other	-----	-----	1	1
Total Positions	1,053	1,049	1,136	1,122

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
11,017	40	1,481	12,538	12,492	Residential Care and Habilitation	05	13,268	13,531	13,530
2,433	40	429	2,902	2,890	Health Services	06	3,273	3,459	3,368
468	---	14	482	482	Education and Training	07	544	568	472
4,268	27	718	5,013	5,003	Physical Plant and Support Services	98	4,727	5,143	5,141
2,072	7	409	2,488	2,425	Management and Administrative Services	99	2,345	2,131	2,009
20,258	114	3,051	23,423	23,292	Total Appropriation		24,157	24,832	24,520
					Distribution by Object				
					Personal Services--				
15,504	---	2,032	17,536	17,528	Salaries and wages		18,370	18,980	18,783
---	---	---	---	---	Positions established from lump sum appropriation		148	---	---
15	---	---	15	15	Food in lieu of cash		15	15	12
15,519	---	2,032	17,551	17,543	Total Personal Services		18,533(a)	18,995	18,795
2,984	---	-34	2,950	2,894	Materials and Supplies		3,091	3,208	3,208
861	---	525	1,386	1,325	Services Other Than Personal		1,381	1,522	1,410
325	---	274	599	597	Maintenance and Fixed Charges		511	630	630
					Special Purpose--				
300	---	---	300	300	Employee sponsored day care center	99	---	---	---
125	---	254	379	379	Compensation awards		289	---	---
2	---	---	2	2	Other special purpose		2	2	2
427	---	254	681	681	Total Special Purpose		291	2	2

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
142	114	---	256	252	Additions, Improvements and Equipment		350	475	475
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	4,119	4,119	4,119	Residential Care and Habilitation	05	5,104	5,487	5,300
---	---	888	888	888	Health Services	06	744	800	771
---	---	437	437	437	Physical Plant and Support Services	98	615	661	661
---	---	575	575	575	Management and Administrative Services	99	695	747	865
---	---	6,019	6,019	6,019	Total Federal Funds		7,158	7,695	7,597
					All Other Funds				
---	1	---	1	---	Residential Care and Habilitation	05	---	---	---
---	---	41	41	33	Education and Training	07	51	40	40
---	1	41	42	33	Total All Other Funds		51	40	40
20,258	115	9,111	29,484	29,344	Grand Total		31,366	32,567	32,157

(a) The 1988 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 $120,607,000; provided that if the ICF/MR revenues exceed $120,607,000, 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.

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4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.

5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) information on the wide array of services available to blind and visually impaired persons.

Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. Instruction, Community Programs and Prevention--Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.

99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served	3,290	3,206	3,300	3,300
Clients rehabilitated	510	441	475	490
Employed	245	261	295	320
Homemakers	265	180	180	170
Average annual income after rehabilitation	$11,544	$11,400	$11,800	$12,100
Average cost per client served	$2,200	$2,250	$2,400	$2,500
Average cost per client rehabilitated	$5,600	$4,800	$5,100	$5,400
Rehabilitations per counselor	22.8	20.0	21.0	21.0
Community Service (State Habilitation)				
Total clients receiving independent living services	8,270	9,442	9,800	10,400
Clients receiving orientation and mobility instruction	1,300	1,386	1,400	1,400
Clients receiving instruction in basic life skills	1,724	1,761	1,800	1,900
Information and referral contacts	5,246	6,295	6,600	7,100
Clients over 65 (non-VR)	2,700	3,000	3,300	3,600
Prevention				
Total persons screened	30,033	30,223	32,300	33,800
Pre-school children screened	24,108	24,417	25,000	25,000
Migrant children examined	1,050	1,306	1,300	1,300
Target population adults examined	4,875	4,500	6,000	7,500
Total number of people with eye problems	1,200	1,994	2,000	2,200
Low-vision clients served	650	750	850	1,000
Case Service, Prevention of Blindness				
Total clients served	1,650	1,983	2,000	2,000
Total number of clients with maintained, improved or restored vision	935	975	1,025	1,075
Total receiving prevention services	31,683	32,206	34,300	35,800
Instruction				
Total clients receiving education services	2,032	2,099	2,115	2,120
Pre-school children receiving direct services	290	258	285	285
Total number of school-aged children receiving direct instructional services	1,186	1,182	1,215	1,215
Percent multi-handicapped	56	54	57	60
Average direct service caseload size	35	34	34	34
Total number of children receiving supportive services only	531	640	600	600
Residential school placements	25	19	15	15

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	206	206	224	226
Habilitation and Rehabilitation	76	75	96	95
Instruction, Community Programs and Prevention	85	85	82	83
Management and Administrative Services	45	46	46	48
Positions Budgeted in Lump Sum Appropriations	3	3	-----	-----
Authorized Positions--federal	136	136	136	144
Total Positions	345	345	360	370

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
3,395	---	179	3,574	3,321	Habilitation and Rehabilitation	11	3,897	4,376	4,258
4,569	---	---	4,569	4,561	Instruction, Community Programs and Prevention	12	4,721	5,034	4,969
2,203	---	223	2,426	2,420	Management and Administrative Services	99	2,184	2,331	2,172
10,167	---	402	10,569	10,302	Total Appropriation		10,802	11,741	11,399
					Distribution by Object				
					Personal Services--				
4,617	---	378	4,995	4,992	Salaries and wages		5,692	5,470	5,128
---	---	---	---	---	New positions		---	54	54
4,617	---	378	4,995	4,992	Total Personal Services		5,692(a)	5,524	5,182
149	---	---	149	148	Materials and Supplies		160	234	234
944	---	-108	836	832	Services Other Than Personal		839	843	843
243	---	---	243	243	Maintenance and Fixed Charges		241	295	295
					Special Purpose--				
905	---	---	905	905	Additional vocational rehabilitation matching funds	11	922	922	922
11	---	29	40	38	Compensation awards		12	---	---
916	---	29	945	943	Total Special Purpose		934	922	922
					Grants--				
834	---	-46	788	788	Services to rehabilitation clients	11	1,011	1,310	1,310
250 S	---	---	250	---	State use law and private industry marketing program by rehabilitation facilities	11	---	250	250
110	---	---	110	110	Psychological counseling services	12	115	121	121
168	---	---	168	168	Coordinating Council, CBVI	12	168	168	168
1,696	---	139	1,835	1,828	Educational services for children	12	1,551	1,831	1,831
95 S	---	---	95	95	Electronic Information and Education Service of N.J.	12	---	---	---
65	---	---	65	65	Recording for the Blind	99	---	---	---
3,218	---	93	3,311	3,054	Total Grants		2,845	3,680	3,680
80	---	10	90	90	Additions, Improvements and Equipment		91	243	243
					OTHER RELATED APPROPRIATIONS				
---	2,069	---	2,069	2,069	Total Capital Construction		---	---	---
10,167	2,069	402	12,638	12,371	Total General Fund		10,802	11,741	11,399

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	{66 7 R}	5,959	6,032	5,849	Habilitation and Rehabilitation	11	7,211	5,512	5,512
---	302	786	1,088	785	Instruction, Community Programs and Prevention	12	339	319	319
---	---	801	801	801	Management and Administrative Services	99	2,167	1,789	1,789
---	375	7,546	7,921	7,435	Total Federal Funds		9,717	7,620	7,620
10,167	2,444	7,948	20,559	19,806	Grand Total		20,519	19,361	19,019

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

To administer the Lifeline Credit Program (C48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C48:2-29.30 et seq.).

Program Classification

28. Lifeline Programs--The Lifeline Credit Program provides combined gas and electric utility credits of up to $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, 1987						Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
70,798	---	280	71,078	70,276	Total Casino Revenue Fund	73,431	68,323	69,594
70,798	---	280	71,078	70,276	Total State Appropriations	73,431	68,323	69,594
70,798	---	280	71,078	70,276	Grand Total	73,431	68,323	69,594

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OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.

2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.

3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.

4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.

5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

Program Classifications

15. Income Maintenance--Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

    Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

    Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
EVALUATION DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	15,520	12,793	13,251	11,168	10,500	9,261
Average monthly recipients (hospitalization)	202	208	250	240	225	264
Average monthly grant (maintenance)	$137.90	$154.21	$149.05	$169.98	$160.00	$196.02
Average monthly grant (hospitalization)	$3,896.35	$4,863.27	$4,600.00	$4,740.62	$4,800.00	$4,885.58
Burials	$44,212	$151,000	$44,200	$156,400	$204,000	$158,550
Total assistance expenditures	$35,127,248	$35,963,424	$37,544,866	$36,589,425	$33,324,000	$37,420,162
Employable Program: State Only	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000
Municipal expenditures	$10,185,134	$10,423,353	$10,886,243	$10,604,677	$9,655,800	$10,845,505
State expenditures	$24,942,115	$25,540,071	$28,058,623	$27,384,748	$25,068,200	$27,974,657
Unemployable						
Average monthly recipients (maintenance)	10,775	10,301	10,438	9,708	9,200	9,241
Average monthly recipients (hospitalization)	243	239	297	260	273	273
Average monthly grant (maintenance)	$219.79	$240.55	$234.17	$259.19	$260.00	$281.64
Average monthly grant (hospitalization)	$4,333.73	$6,215.65	$5,015.00	$6,120.44	$6,458.41	$6,458.41
Burials	$90,996	$308,000	$90,966	$292,100	$233,333	$233,333
Total assistance expenditures	$41,056,004	$47,869,351	$47,295,624	$49,582,471	$50,095,084	$52,622,707
Municipal expenditures	$11,906,241	$13,869,792	$13,712,092	$14,367,233	$14,518,241	$15,251,252
State expenditures	$29,149,763	$33,999,559	$33,583,531	$35,215,238	$35,576,843	$37,371,455

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients	342,845	329,651	321,597	319,804	309,000	309,184
Average monthly grant	$124.87	$123.62	$131.37	$130.18	$134.00	$134.00
Total assistance expenditures	$513,732,662	$489,017,479	$506,991,063	$499,585,017	$496,872,000	$497,167,872
Less: Credits	$19,909,402	$20,496,125	$19,772,651	$19,483,816	$19,378,008	$19,389,547
Recoveries	$3,950,259	$3,888,149	$3,950,259	$4,000,000	$4,000,000	$4,000,000
Gross Child Support Collections	$52,552,016	$62,943,308	$61,500,000	$67,000,000	$70,000,000	$70,000,000
Add: Child Support Disregards	$10,586,938	$10,766,604	$12,000,000	$11,300,000	$11,823,000	$11,823,000
Child Support Incentives	$6,716,716	$6,630,471	$7,200,000	$8,040,000	$8,400,000	$8,400,000
Net C-Segment Costs	$454,624,639	$419,086,972	$440,968,153	$428,441,201	$423,716,992	$424,001,325
Burials: County Share	$41,871	$63,248	$136,269	$136,269	$619,666	$143,082
State Share	$125,613	$189,745	$408,806	$408,806	$1,859,000	$429,246
Advances to Counties - State Only	$1,553,000	$6,374,067	-----	-----	-----	-----
Federal expenditures	$230,670,677	$212,858,722	$224,834,076	$218,240,600	$216,058,496	$216,200,662
County expenditures	$56,030,361	$51,620,311	$54,544,788	$52,686,419	$52,534,290	$52,093,248
State expenditures	$169,644,084	$161,235,000	$162,134,363	$158,059,256	$157,602,872	$156,279,743
Unemployment of Parent--F						
Average monthly recipients	16,678	14,146	14,539	11,058	9,000	8,500
Average monthly grant	$102.38	$100.87	$110.08	$102.23	$109.00	$106.32
Total assistance expenditures	$20,489,924	$17,122,884	$19,205,269	$13,565,512	$11,772,000	$10,844,640
Credits	$1,598,534	$1,452,719	$1,498,011	$1,058,110	$918,216	$845,882
Net F-Segment Costs	$18,891,390	$15,670,165	$17,707,258	$12,507,402	$10,853,784	$9,998,758
Burials: County Share	$236	$1,290	$333	$333	$333	$333
State Share	$709	$3,869	$1,000	$1,000	$1,000	$1,000
Hold Harmless: County Share	($487,205)	-----(a)	($487,205)	($691,440)	($319,000)	($319,000)
State Share	$487,205	-----(a)	$487,205	$691,440	$319,000	$319,000
Federal Expenditures	$9,445,695	$7,835,083	$8,853,629	$6,253,701	$5,426,892	$4,999,379
County Expenditures	$1,874,455	$1,960,061	$1,726,535	$872,318	$1,038,056	$931,178
State expenditures	$7,572,185	$5,880,181	$7,128,427	$5,382,716	$4,390,169	$4,069,534
Insufficient Employment of Parents--N						
Average monthly recipients	8,243	7,443	7,019	6,815	6,200	6,100
Average monthly grant	$68.73	$67.23	$72.26	$66.35	$75.00	$66.21
Total assistance expenditures	$6,798,497	$6,004,715	$6,086,310	$5,426,103	$5,580,000	$4,846,572
Credits	$426,566	$414,009	$383,438	$348,365	$351,540	$305,334
Recoveries	$3,104	$8,000	$3,200	$2,000	$1,500	$2,500
Burials	$296	$9,269	$1,333	$1,333	$1,000	$1,000
Net N-Segment Costs	$6,369,123	$5,591,975	$5,701,005	$5,077,071	$5,227,960	$4,539,738
Hold Harmless: County Share	($160,932)	-----(a)	($161,000)	($229,000)	($146,000)	($146,000)
State Share	$160,932	-----(a)	$161,000	$229,000	$146,000	$146,000
County Expenditures	$1,431,349	$1,397,994	$1,264,251	$1,040,268	$1,160,990	$988,934
State Expenditures	$4,937,774	$4,193,981	$4,436,754	$4,036,803	$4,066,970	$3,550,803
Emergency Assistance						
Average monthly recipients	2,125	2,355	6,155	5,600	5,600	5,600
Average monthly grant	$196.20	$322.51	$205.00	$431.00	$461.00	$461.00
Total assistance expenditures	$5,003,100	$9,114,133	$15,141,600	$28,963,200	$30,979,200	$30,979,200
Federal expenditures	$2,401,488	$4,374,784	$7,391,968	$13,902,336	$14,870,016	$14,870,016
County expenditures	$650,403	$1,184,837	$1,937,408	$3,765,216	$4,027,296	$4,027,296
State expenditures	$1,951,209	$3,554,512	$5,812,224	$11,295,648	$12,081,888	$12,081,888
Supplemental Security Income						
Average monthly recipients	86,964	90,159	90,000	93,531	91,800	96,903
Average monthly grant	$29.78	$29.43	$30.10	$30.99	$32.35	$31.02
Total assistance expenditures	$31,077,455	$31,840,552	$32,508,000	$34,782,308	$35,636,760	$36,071,173
Recoveries	$182,805	$197,805	$200,000	$186,667	$186,666	$200,000
Burials	$561,402	$2,444,888	$1,252,000	$2,594,667	$2,333,333	$2,333,333
Net SSI expenditures	$31,456,052	$34,087,635	$33,560,000	$37,190,308	$37,783,427	$38,204,506
Personal Needs Allowance - State Only	$225,290	$749,220	$485,000	$520,000	$520,000	$520,000
County expenditures	$7,864,013	$8,521,909	$8,390,000	$9,297,577	$9,445,857	$9,551,126
State expenditures	$23,817,329	$26,314,947	$25,655,000	$28,412,731	$28,857,570	$29,173,379
Food Stamp Program						
Average monthly households participating	164,839	149,399	154,000	139,000	133,788	133,788
Categorical households	95,275	88,067	89,000	83,000	79,888	79,888
Other low income households	69,564	61,332	65,000	56,000	53,900	53,900
Percent of total authorized households participating	92.15%	91.30%	92.06%	92.25%	92.25%	92.25%
Categorical households	92.50%	91.79%	92.04%	92.96%	92.96%	92.96%
Other low income households	91.68%	90.61%	91.62%	91.21%	91.21%	91.21%

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Average monthly recipients participating	439,511	396,890	408,000	369,000	355,163	355,163
Categorical recipients	330,595	303,770	306,000	286,000	275,275	275,275
Other low income recipients	108,916	93,120	102,000	83,000	79,888	79,888
Total value of bonus coupons	$245,404,675	$227,844,823	$242,350,000	$204,450,000	$196,783,125	$196,783,125
Categorical bonus coupon value	$188,369,902	$178,823,747	$185,450,000	$161,550,000	$155,491,875	$155,491,875
Other low income bonus coupon value	$57,034,773	$49,021,076	$56,900,000	$42,900,000	$41,291,250	$41,291,250
Average monthly value of bonus coupons per person participating						
Categorical recipients	$47.48	$49.07	$50.50	$47.07	$47.07	$47.07
Other low income recipients	$43.64	$43.88	$46.50	$43.07	$43.07	$43.07
Home Energy Assistance						
Average monthly cases	187,763	169,815	189,000	160,000	160,000	160,000
Average monthly persons	478,791	425,213	491,400	397,700	397,700	397,700
Total assistance expenditures	$60,000,000	$55,826,814	$60,500,000	$62,100,000	$57,600,000	$57,600,000
Average assistance payment						
Per case	$319.55	$328.75	$320.11	$388.13	$360.00	$360.00
Per person	$125.32	$131.27	$123.12	$156.15	$144.83	$144.83

(a) Nothing expended in 1987. Expenditures for 1987 and 1988 will occur in 1988.

POSITION DATA

Budgeted Positions	461	395	390	390	390	390
Income Maintenance	231	166	165	165	165	165
Management and Administrative Services	230	229	225	225	225	225
Authorized Positions--Federal	287	284	263	263	296	281
Total Positions	748	679	653	653	686	671

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,870	---	247	3,117	3,103	Income Maintenance	15	16,243	42,779	42,779
10,118	1,159	172	11,449	8,466	Management and Administrative Services	99	14,531	16,224	16,224
12,988	1,159	419	14,566	11,569	Total Appropriation		30,774	59,003	59,003
					Distribution by Object				
					Personal Services--				
6,074	2	156	6,232	6,125	Salaries and wages		7,578	7,761	7,761
6,074	2	156	6,232	6,125	Total Personal Services		7,578(a)	7,761	7,761
73	---	---	73	73	Materials and Supplies		103	105	105
2,412	---	275	2,687	2,687	Services Other Than Personal		3,077	4,399	4,399
194	---	---	194	194	Maintenance and Fixed Charges		187	241	241
					Special Purpose--				
---	---	---	---	---	Realizing Economic Achievement (Reach) program	15	12,500	38,350	38,350
---	---	---	---	---	Atlantic City welfare reform pilot	15	1,100	1,600	1,600
540	---	---	540	540	For transfer to the Department of Labor for operation of wage reporting program	15	---	---	---
---	---	---	---	---	AFDC teenage parent program	99	---	635	635
12	---	-12	---	---	Affirmative action and equal employment opportunity program	99	8	8	8
1,668	156	---	1,824	656	Implementation of family assistance management information system-State share	99	---(b)	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
878	694	---	1,572	97	Automated child support enforcement program-State share	99	1,816	1,466	1,466
---	---	---	---	---	FAMIS enhancement	99	---	41	41
---	307	---	307	64	General assistance program automation	99	---	---	---
150	---	---	150	146	Teenage parent's self-sufficiency project	99	---	---	---
973	---	---	973	973	Employment programs-State share	99	4,376	4,376	4,376
6	---	---	6	6	Compensation awards		4	---	---
4,227	1,157	-12	5,372	2,482	Total Special Purpose		19,804	46,476	46,476
8	---	---	8	8	Additions, Improvements and Equipment		25	21	21
					OTHER RELATED APPROPRIATIONS				
262,662	9,060	-9,940	261,782	260,720	Total State Aid		266,808	267,645	270,502
275,650	10,219	-9,521	276,348	272,289	Total General Fund		297,582	326,648	329,505
					Federal Funds				
---	{338 7,525 R}	412,654	420,517	418,628	Income Maintenance	15	465,702	460,226	455,541
---	59 R	17,875	17,934	17,934	Management and Administrative Services	99	20,953	19,632	19,414
---	7,922	430,529	438,451	436,562	Total Federal Funds		486,655	479,858	474,955
					All Other Funds				
---	{1,034 441 R}	---	1,475	993	Income Maintenance	15	---	---	---
---	{2,559 16,148 R}	---	18,707	15,161	Management and Administrative Services	99	---	---	---
---	20,182	---	20,182	16,154	Total All Other Funds		---	---	---
275,650	38,323	421,008	734,981	725,005	Grand Total		784,237	806,506	804,460

It is recommended that any Federal funds received by the Division of Public Welfare for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1988 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 unexpended balances, as of June 30, 1988, in the Automated child support enforcement program - State share account be appropriated.

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It is further recommended that the unexpended balances, as of June 30, 1988, in the Bank Match account, which represents funding from the Interdepartmental Account for the continuation and expansion of data processing systems, be appropriated and be used to fund the Income Eligibility Verification System.

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 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $2,651,000 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.

    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.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	57,581	52,478	52,000	52,000
Active Caseload, Families	30,333	27,610	27,300	27,300
Substitute Care				
Cedar Grove Residential Center				
Average population	19	20	21	21
Rated capacity	24	24	24	24
Total program cost	$1,033,483	$1,150,200	$1,211,250	$1,271,812
Ewing Residential Center				
Average population	37	36	35	38
Rated capacity	44	44	44	44
Total program cost	$2,109,686	$2,450,100	$2,616,096	$2,746,901
Vineland Residential Center				
Average population	44	44	45	47
Rated capacity	50	50	50	50
Total program cost	$2,183,623	$2,620,100	$2,805,278	$2,945,541
Woodbridge Residential Center				
Average daily population (inpatient)	32	33	33	35
Average daily population (outpatient)	42	42	42	42
Total program cost	$2,103,114	$2,310,050	$2,477,723	$2,601,609
DYFS Operated Group Homes				
Homes	1	1	1	1
Children served	5	6	6	6
Total program cost	$44,000	$125,700	$143,350	$150,517
Teaching Family Homes				
Homes	7	7	7	7
Children served	39	40	40	40
Total program cost	$736,895	$950,760	$1,216,000	$1,276,800
Domestic Violence Program				
Clients served	28,500	30,500	31,000	31,000
Total program cost	$3,242,833	$3,750,300	$3,941,313	$4,138,379
Foster Care Placements				
Average daily population	6,989	6,864	6,965	6,970
Total program cost	$21,982,649	$22,186,248	$23,748,945	$26,644,260
Average annual per capita	$3,145	$3,232	$3,410	$3,823
Adoption Subsidies				
Average daily population	3,286	3,301	3,524	3,776
Subsidy cost	$8,064,601	$9,661,706	$10,820,669	$12,175,988
Average annual per capita	$2,454	$2,927	$3,071	$3,225
Independent Living Placements				
Number of children	161	175	191	258
Total program cost	$1,207,386	$1,570,105	$2,048,172	$2,149,172
Residential/Group Home Placements				
Average daily population	1,086	1,199	1,288	1,428
Total program cost	$27,572,259	$35,353,573	$45,203,299	$53,709,312
Average annual per capita	$25,389	$29,486	$35,096	$37,612
Shelter Care Placements				
Average number of children	446	460	475	475
Total program cost	$2,396,356	$2,943,500	$3,594,992	$3,771,692
Homeless Shelters				
Number of shelter days	279,768	427,015	427,015	546,579
Number of agencies funded	89	137	137	137
Total cost	$2,850,000	$4,350,000	$4,350,000	$5,568,000
Teaching Family/Alternate Care Placements				
Number of children	144	144	150	150
Total program cost	$2,879,197	$3,020,050	$3,101,583	$3,256,662
Post Adoptive Services				
Total program cost	$350,000	$375,000	$425,000	$462,000

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
General Social Services				
Community Day Care				
Centers	175	175	185	200
Total slots available statewide	13,582	13,600	13,700	13,882
Total cost	$26,286,176	$27,074,761	$31,928,499	$33,528,499
Adult Day Care				
Adults	1,700	1,700	1,700	1,700
Total cost	$2,200,000	$2,350,000	$2,419,912	$2,539,912
DYFS Operated Day Care Centers				
Centers	15	15	15	15
Children	925	925	925	925
Total program cost	$4,656,000	$4,820,000	$5,416,000	$5,616,000
Day Treatment/Camps				
Total slots (clients)	2,180	2,200	2,230	2,240
Total program cost	$2,771,514	$2,972,260	$4,050,294	$4,252,809
Homemaker				
Total slots (clients)	1,850	2,027	2,207	2,220
Total program cost	$2,039,921	$2,361,063	$2,529,552	$2,656,030
Psychiatric/Therapeutic				
Total slots (clients)	920	1,015	1,210	1,280
Total program cost	$4,926,247	$5,582,470	$6,747,837	$7,153,177
Health/Emergency Fund/Transportation				
Total slots	2,585	2,921	3,181	3,380
Total program cost	$1,228,225	$1,495,450	$1,791,862	$1,829,558
Day Care Placements				
Number of children	887	900	940	1,046
Total program cost	$2,384,533	$2,580,994	$2,705,917	$2,841,213
POSITION DATA				
Budgeted Positions	2,021	2,526	2,535	2,537
Initial Response/Case Management	1,420	1,918	1,894	1,886
Substitute Care	203	214	233	229
General Social Services	48	49	47	49
Management and Administrative Services	350	345	361	373
Positions Budgeted in Lump Sum Appropriations	507	-----	2	-----
Authorized Positions--Federal	829	876	876	798
Authorized Positions--All Other	50	43	41	49
Total Positions	3,407	3,445	3,454	3,384

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
47,483	486 338 R	22,490	70,797	70,464	Initial Response/Case Management	16	77,737	80,749	80,352
7,935	51	15,305	23,291	23,289	Substitute Care	17	23,249	26,973	26,907
25,283	20	40,272	65,575	65,538	General Social Services	18	71,412	77,684	76,136
12,266	17 338 R	14,013	26,634	26,353	Management and Administrative Services	99	28,781	30,837	28,923
92,967	1,250	92,080	186,297	185,644	Total State and Federal Appropriation		201,179	216,243	212,318

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less: Federal Funds				
(---)	(30) (338) R	(18,700)	(19,068)	(18,970)	Initial Response/Case Management	16	(23,743)	(25,460)	(25,460)
(---)	(---)	(14,321)	(14,321)	(14,321)	Substitute Care	17	(13,347)	(15,787)	(15,892)
(---)	(3)	(38,953)	(38,956)	(38,953)	General Social Services	18	(32,563)	(30,475)	(31,075)
(---)	(3) (338) R	(11,710)	(12,051)	(12,049)	Management and Administrative Services	99	(14,797)	(15,143)	(14,738)
---	(712)	(83,684)	(84,396)	(84,293)	Total Federal Funds		(84,450)	(86,865)	(87,165)
92,967	538	8,396	101,901	101,351	Total Appropriation		116,729	129,378	125,153
					Distribution by Object				
					Personal Services--				
59,758	---	23,819	83,577	83,576	Salaries and wages		88,857	93,779	93,684
---	---	---	---	---	Positions converted		87	---	---
---	---	---	---	---	Positions established from lump sum appropriation		---	48	48
5	---	---	5	5	Food in lieu of cash		4	4	4
---	---	28	28	28	Employee benefits		---	---	---
59,763	---	23,847	83,610	83,609	Total Personal Services		88,948(a)	93,831	93,736
---	---	2,287	2,287	2,287	Materials and Supplies		2,433	2,713	2,520
---	---	9,931	9,931	9,931	Services Other Than Personal		12,267	15,038	12,458
---	---	7,634	7,634	7,634	Maintenance and Fixed Charges		9,543	9,836	8,458
					Special Purpose--				
100	---	---	100	100	Microfilm service charges	99	100	105	100
50	---	---	50	50	Affirmative action and equal employment opportunity program	99	50	53	50
485	---	---	485	485	Compensation awards		485	---	---
---	---	35	35	35	Other special purpose		---	---	---
---	36 684 R	-617	103	---	Control		---	---	---
635	720	-582	773	670	Total Special Purpose		635	158	150
					Grants--				
---	60	---	60	60	County Commission on Child Abuse and Missing Children	16	---	---	---
200	---	---	200	156	Respite care demonstration program	16	200	210	210
---	---	352	352	352	Initial response/case management	16	1,254	1,254	1,254
---	---	---	---	---	Title IV A/E	16	391	391	391
---	---	---	---	---	Medicaid payments for children in institutions	16	---	---	237
---	---	---	---	---	Establish and maintain shelters for victims of domestic violence (b)	17	400	309	309
750	---	---	750	750	Shelters and services for battered spouses	17	750	788	787
600	---	---	600	600	Shelters for battered women	17	600	630	630
4,350	---	---	4,350	4,350	Social services for the homeless	17	4,350	5,568	5,568
---	---	---	---	---	Title IV-B Child Welfare Services	17	288	745	745
---	---	---	---	---	Title IV A/E	17	5,766	5,717	5,717
---	---	---	---	---	Medicaid payments for children in institutions	17	1,387	2,970	3,171
---	---	---	---	---	Low-income energy assistance	17	152	152	152
---	---	9,788	9,788	9,788	Purchase of service contracts	17	1,099	1,099	1,099
200	---	---	200	200	Public awareness and child education programs	18	200	210	200
675	---	---	675	675	Child assault prevention project	18	675	709	709

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
							48,759		
13,485	---	33,364	46,849	46,849	Purchase of services	18	500 S	52,554	52,970
100	---	---	100	67	Model community support systems	18	100	105	105
---	---	---	---	---	Self help and resource exchange	18	150 S	158	---
1,800	---	---	1,800	1,800	Services for aging out clientele	18	---(c)	---	---
435	---	---	435	435	Community services-family courts	18	---(d)	---	---
---	---	---	---	---	Before and after school child care grant	18	---(e)	---	---
100 S	---	---	100	100	Mercer County Group Home-Triad House	18	200	210	---
175 S	---	---	175	175	Bonnie Brae Education Center	18	25	26	---
7,416	---	---	7,416	7,416	County Human Services Advisory Board-formula funding	18	8,787	9,522	9,176
---	---	---	---	---	Expansion of day care slots-headstart program	18	---(f)	---	---
108 S	---	---	108	108	Fisherman's Mark for child care and support services	18	108	113	113
---	---	---	---	---	Martin Luther King Youth Center-Bridgewater	18	25	26	---
---	---				Title IV A/E	18	593	593	1,075
---	---	3,343	3,343	3,343	Cuban Haitian entrant program	18	4,251	3,845	3,915
---	---	---	---	---	Low-income energy assistance	18	1,713	1,469	1,469
2,000	---	---	2,000	1,910	Personal attendant demonstration program	99	2,000	2,100	2,100
175 S	---	---	175	---	Family Day Care Provider Registration Act	99	---	427	427
---	---	426	426	426	Restricted federal grants		892	682	723
32,569	60	47,273	79,902	79,560	Total Grants		85,615	92,582	93,252
---	470	1,690	2,160	1,953	Additions, Improvements and Equipment		1,738	2,085	1,744
(---)	(712)	(83,684)	(84,396)	(84,293)	Less: Deductions for Federal Funds		(84,450)	(86,865)	(87,165)
					OTHER RELATED APPROPRIATIONS				
63,214	---	5,300	68,514	68,500	Total State Aid		74,155	94,749	90,531
---	700	---	700	74	Total Capital Construction		---	---	---
156,181	1,238	13,696	171,115	169,925	Total General Fund		190,884	224,127	215,684
---	---	---	---	---	Total Casino Revenue Fund		1,500	4,500	4,500
156,181	1,238	13,696	171,115	169,925	Total State Appropriations		192,384	228,627	220,184
					All Other Funds				
---	325 179 R	---	504	38	Initial Response/Case Management	16	---	506	506
---	60 20,581 R	1,493	22,134	22,106	Substitute Care	17	23,618	26,973	28,310
---	112 262 R	---	374	227	General Social Services	18	780	780	780
---	21,519	1,493	23,012	22,371	Total All Other Funds		24,398	28,259	29,596
---	712	83,684	84,396	84,293	Total Federal Funds		84,450	86,865	87,165
156,181	23,469	98,873	278,523	276,589	Grand Total		301,232	343,751	336,945

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It is recommended that on or before January 31, 1989, 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 1988. The report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in all other funds.

(c) Appropriation of $1,800,000 distributed to applicable State Aid operating account (Family support services).

(d) Appropriation of $435,000 distributed to applicable State Aid operating account (Family support services).

(e) Appropriation of $500,000 distributed to applicable operating account (Purchase of services).

(f) Appropriation of $1,000,000 distributed to applicable operating account (Purchase of 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 the 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.

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	2,872	2,892	2,859	3,072
Male Minority %	12.6	12.3	12.3	12.5
Female Minority	7,700	8,240	8,080	8,740
Female Minority %	33.8	35.0	34.6	35.5
Total Minority	10,572	11,132	10,939	11,812
Total Minority %	46.4	47.3	46.9	48.0

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	415	440	465	473
Research, Policy and Planning	24	24	24	24
Institutional Security Services	96	115	134	140
Management and Administrative Services	295	301	307	309
Positions Budgeted in Lump Sum Appropriations	-----	12	35	47
Authorized Positions--Federal	207	226	232	247
Authorized Positions--All Other	27	26	26	24
Total Positions	649	704	758	791

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,309	83	1,355	2,747	902	Research, Policy and Planning	87	7,383	8,742	8,742
3,010	133	80	3,223	3,218	Institutional Security Services	96	3,987	3,965	3,965
15,851	2,293	1,380	19,524	17,821	Management and Administrative Services	99	16,983	18,840	18,400
20,170	2,509	2,815	25,494	21,941	Total Appropriation		28,353	31,547	31,107
					Distribution by Object				
					Personal Services--				
12,842	---	795	13,637	13,615	Salaries and wages		14,811	15,535	15,095
12,842	---	795	13,637	13,615	Total Personal Services		14,811(a)	15,535	15,095
166	---	-25	141	141	Materials and Supplies		226	175	175
2,777	---	299	3,076	3,074	Services Other Than Personal		3,749	3,458	3,458
496	---	150	646	646	Maintenance and Fixed Charges		566	669	669
					Special Purpose--				
---	---	---	---	---	Public information program to prevent mental retardation	87	375	375	375
400 S	---	---	400	5	Office of prevention	87	50	400	400
---	---	---	---	---	Long term care demonstration program	87	---	300	300
---	52	---	52	37	Commission on Children's Services	87	---	---	---
---	31	---	31	16	New Jersey Commission on Hunger	87	---	---	---
20	---	---	20	---	Grant diversion demonstration project	87	10	---	---
102	---	1,298	1,400	---	AFDC homemaker/home health aid demonstration project-Title XIX	87	50	---	---
---	---	---	---	---	Rehabilitation services scholarships	99	---	150	150
300	---	---	300	300	Contract auditing	99	300	300	300
688	60	---	748	705	Establishment of word processing center	99	688	688	688
---	---	974	974	968	Personal needs allowance	99	---	---	---
15	---	---	15	13	Crisis intervention/patients rights staff training	99	15	15	15
67	---	---	67	67	Affirmative action and equal employment opportunity program	99	67	67	67
270	---	---	270	270	Nursing scholarship program	99	270	830	830
---	1,099	---	1,099	---	Hospital information system	99	---	---	---
---	250	-250	---	---	Automated fixed asset inventory system	99	---	---	---
---	227	---	227	226	Department-wide purchase of microcomputers	99	---	---	---

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
250	---	---	250	250	Transfer to State Police for fingerprinting/background checks of job applicants	99	250	250	250
1,600	---	---	1,600	1,355	Health care financial information system	99	702	1,481	1,481
7	---	5	12	12	Compensation awards		80	---	---
---	470 R	-470	---	---	Control	99	---	---	---
3,719	2,189	1,557	7,465	4,224	Total Special Purpose		2,857	4,856	4,856
					Grants--				
---	---	---	---	---	School based youth services program	87	6,000	6,000	6,000
---	---	---	---	---	Volunteer service exchange	87	---	300	300
---	---	---	---	---	Case management for homeless families	87	---	400	400
---	---	---	---	---	Total Grants		6,000	6,700	6,700
170	320	39	529	241	Additions, Improvements and Equipment		144	154	154
					OTHER RELATED APPROPRIATIONS				
---	9,104	-500	8,604	1,299	Total Capital Construction		9,204	8,874	2,800
30,870	---	-1,101	29,769	28,396	Total Debt Service		31,447	30,111	30,111
51,040	11,613	1,214	63,867	51,636	Total General Fund		69,004	70,532	64,018
1,100	---	-100	1,000	---	Total Casino Revenue Fund		1,100	2,100	2,100
52,140	11,613	1,114	64,867	51,636	Total State Appropriations		70,104	72,632	66,118
					Federal Funds				
---	4,066 R	895	4,961	4,961	Research, Policy and Planning	87	1,243	3,125	3,125
---	46,481 1,334,907 R	-1,314,323	67,065	19,935	Management and Administrative Services (b)	99	23,658	24,135	24,560
---	1,385,454	-1,313,428	72,026	24,896	Total Federal Funds		24,901	27,260	27,685
					All Other Funds				
---	1,739 22,841 R	-22,659	1,921	1,805	Management and Administrative Services	99	---	---	---
---	24,580	-22,659	1,921	1,805	Total All Other Funds		---	---	---
52,140	1,421,647	-1,334,973	138,814	78,337	Grand Total		95,005	99,892	93,803

It is recommended that the unexpended balances as of June 30, 1988 in the Hospital information system and Health care financial information system accounts be appropriated.

(a) The 1988 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.

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OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.

3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.

20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible wives at the memorial homes for disabled soldiers.

29. Operation of Veterans' Cemetery--Provides for the burial of New Jersey veterans with discharges other than dishonorable, their spouses and their dependents at a cemetery in Arneytown. Veterans must be New Jersey residents for two years.

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

99. Management and Administrative Services--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person	40,949	39,000	39,000	39,000
Veterans receiving service at home	694	700	770	770
New claims opened per year	5,672	6,000	6,150	6,150
Claims per year reopened	5,989	5,500	6,000	6,000
Field Offices	19	17	19	19
Operating full week	14	17	15	15
Operating partial week	5	-----	4	4
Veterans' orphans receiving educational grants	68	68	76	76
Blind veterans receiving allowances	61	61	69	69
Paraplegic and hemiplegic veterans receiving allowances	330	330	338	338
Veterans Cemetery				
Veterans Buried	30	648	2,600	2,600
POSITION DATA				
Budgeted Positions	27	44	63	71
Management and Field Services	27	44	49	53
Operation of Veterans' Cemetery	-----	-----	14	18
Positions Budgeted in Lump Sum Appropriations	36	17	3	4
Total Positions	63	61	66	75

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,097	61	32	2,190	2,146	Management and Field Services	19	2,918	2,759	2,759
831	---	---	831	783	Operation of Veterans' Cemetery	29	889	1,184	1,042
2,928	61	32	3,021	2,929	Total Appropriation		3,807	3,943	3,801

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
887	---	222	1,109	1,108	Salaries and wages		1,084	1,513	1,513
---	---	---	---	---	New positions		104	82	82
---	---	---	---	---	Positions converted		---	70	70
---	---	---	---	---	Positions established from lump sum appropriation		253	---	---
887	---	222	1,109	1,108	Total Personal Services		1,441(a)	1,665	1,665
11	---	8	19	19	Materials and Supplies		555	622	622
75	---	81	156	156	Services Other Than Personal		92	175	175
137	---	-88	49	48	Maintenance and Fixed Charges		40	206	79
					Special Purpose--				
---	---	---	---	---	National Association of State Directors of Veterans Affairs Convention	19	20	---	---
---	---	---	---	---	Veterans transportation	19	300	300	300
225	---	---	225	225	Agent Orange Commission	19	225	225	225
200	---	-200	---	---	Vietnam Veterans' Special Services Council	19	---	---	---
221	---	-21	200	200	Vietnam Veterans' Outreach Program	19	---	---	---
---	58	---	58	35	Governor's Veterans' Service Council	19	---	33	33
---	---	30	30	30	Trenton Chapter, American Red Cross	19	---	30	30
---	---	---	---	---	Pointman study, Agent Orange Commission	19	675 S	---	---
---	---	---	---	---	Temporary Advisory Commission on Women Veterans of New Jersey	19	75 S	---	---
831	---	---	831	783	Establish and operate a Veterans' Cemetery	29	---	---	---
1,477	58	-191	1,344	1,273	Total Special Purpose		1,295	588	588
					Grants--				
33	---	-6	27	9	Veterans' Orphans Fund-education grants	19	37	37	37
46	---	6	52	52	Blind veterans' allowances	19	46	46	46
237	---	---	237	237	Paraplegic and hemiplegic veterans' allowances	19	237	237	237
25	---	---	25	25	Association of Blind Veterans	19	25	25	25
---	---	---	---	---	Post traumatic stress disorder program	19	---	300	300
341	---	---	341	323	Total Grants		345	645	645
---	3	---	3	2	Additions, Improvements and Equipment		39	42	27
					OTHER RELATED APPROPRIATIONS				
---	26	---	26	20	Total Capital Construction		---	2,068	500
2,928	87	32	3,047	2,949	Total General Fund		3,807	6,011	4,301

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	{ 4,625 11,328 R }	---	15,953	15,953	Management and Field Services	19	---	---	---
---	15,953	---	15,953	15,953	Total Federal Funds		---	---	---
2,928	16,040	32	19,000	18,902	Grand Total		3,807	6,011	4,301

It is recommended that the unexpended balance as of June 30, 1988 in the Pointman study, Agent Orange Commission account be appropriated to continue the study.

It is further recommended that the unexpended balance as of June 30, 1988 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmary beds for nursing care and domiciliary care patients.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Average daily population	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Ratio: Positions/population	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita	$23,250	$24,216	$25,992	$26,786
Daily per capita	$63.70	$66.35	$71.21	$73.39
POSITION DATA				
Budgeted Positions	400	401	404	407
Domiciliary and Treatment Services	307	308	307	306
Physical Plant and Support Services	64	64	69	71
Management and Administrative Services	29	29	28	30

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,918	30	626	6,574	6,573	Domiciliary and Treatment Services	20	6,909	7,392	7,195
1,386	---	142	1,528	1,526	Physical Plant and Support Services	98	1,693	1,766	1,766
1,088	28	204	1,320	1,297	Management and Administrative Services	99	1,483	1,625	1,432
8,392	58	972	9,422	9,396	Total Appropriation		10,085	10,783	10,393

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
6,519	---	974	7,493	7,491	Salaries and wages		8,032	8,290	8,290
---	---	---	---	---	New positions		68	36	36
14	---	---	14	14	Food in lieu of cash		12	14	14
6,533	---	974	7,507	7,505	Total Personal Services		8,112(a)	8,340	8,340
1,122	---	-120	1,002	1,001	Materials and Supplies		1,078	1,078	1,078
436	---	104	540	537	Services Other Than Personal		522	616	616
76	---	15	91	89	Maintenance and Fixed Charges		88	103	99
					Special Purpose--				
40	---	4	44	44	Compensation awards		60	---	---
40	---	4	44	44	Total Special Purpose		60	---	---
185	58	-5	238	220	Additions, Improvements and Equipment		225	646	260

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Nursing service	300	300	300	300
Average daily population	300	300	300	300
Nursing service	300	300	300	300
Ratio: Positions/population	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita	$26,073	$28,943	$30,880	$32,353
Daily per capita	$71.43	$79.30	$84.60	$88.64
POSITION DATA				
Budgeted Positions	341	349	349	349
Domiciliary and Treatment Services	242	251	251	251
Physical Plant and Support Services	65	64	64	64
Management and Administrative Services	34	34	34	34

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,207	---	661	5,868	5,781	Domiciliary and Treatment Services	20	6,271	6,535	6,397
1,564	18	52	1,634	1,632	Physical Plant and Support Services	98	1,759	1,790	1,774
1,138	106	117	1,361	1,270	Management and Administrative Services	99	1,234	1,535	1,535
7,909	124	830	8,863	8,683	Total Appropriation		9,264	9,860	9,706
					Distribution by Object				
					Personal Services--				
6,079	---	908	6,987	6,987	Salaries and wages		7,383	7,857	7,857
---	---	---	---	---	Positions converted		143	---	---
7	---	---	7	7	Food in lieu of cash		7	5	5
6,086	---	908	6,994	6,994	Total Personal Services		7,533(a)	7,862	7,862
987	---	17	1,004	987	Materials and Supplies		1,021	1,058	1,058
400	---	50	450	414	Services Other Than Personal		371	453	418
82	---	8	90	90	Maintenance and Fixed Charges		98	101	101
					Special Purpose--				
170	---	-153	17	16	Compensation awards		65	---	---
170	---	-153	17	16	Total Special Purpose		65	---	---
184	124	---	308	182	Additions, Improvements and Equipment		176	386	267

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7535. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT PARAMUS

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 in the January 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	N/A	114	114	354
Nursing service	N/A	114	114	234
Average daily population	N/A	114	114	234
Ratio Positions/population	N/A	1/0.6	1/0.6	1/0.8
Annual per capita	N/A	$31,728	$38,158	$24,513
Daily per capita	N/A	$86.93	$104.54	$67.16
POSITION DATA				
Budgeted Positions	-----	199	199	312
Domiciliary and Treatment Services	-----	112	112	183
Physical Plant and Support Services	-----	47	47	64
Management and Administrative Services	-----	40	40	65
Positions Budgeted in Lump Sum Appropriation	200	-----	-----	-----
Total Positions	200	199	199	312

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7535. VETERANS NURSING FACILITY PARAMUS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,742	---	102	1,844	1,836	Domiciliary and Treatment Services	20	2,402	3,240	3,213
635	---	-1	634	550	Physical Plant and Support Services	98	855	1,146	1,146
1,025	---	255	1,280	1,231	Management and Administrative Services	99	1,093	1,901	1,377
3,402	---	356	3,758	3,617	Total Appropriation		4,350	6,287	5,736
					Distribution by Object				
					Personal Services--				
2,851	---	-104	2,747	2,667	Salaries and wages		3,653	3,268	3,268
---	---	---	---	---	New positions		---	1,177	1,177
---	---	---	---	---	Food in lieu of cash		14	20	20
2,851	---	-104	2,747	2,667	Total Personal Services		3,667(a)	4,465	4,465
---	---	272	272	255	Materials and Supplies		380	732	705
---	---	219	219	206	Services Other Than Personal		173	409	385
---	---	32	32	25	Maintenance and Fixed Charges		29	118	118
					Special Purpose--				
551	---	-100	451	443	Establish and operate a third nursing facility	99	---	500	---
---	---	---	---	---	Compensation awards		28	---	---
551	---	-100	451	443	Total Special Purpose		28	500	---
---	---	37	37	21	Additions, Improvements and Equipment		73	63	63

(a) The 1988 appropriation has been adjusted for salary program.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1988 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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DEPARTMENT OF INSURANCE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Economic Regulation			
4,174	865	159	5,198	4,949	Licensing and Enforcement	4,891	5,330	5,330
2,142	216	-206	2,152	2,081	Actuarial Services	2,575	2,380	2,380
1,386	1,646	-972	2,060	1,786	Regulation of the Real Estate Industry	1,815	2,009	2,009
597	5	135	737	694	Public and Regulatory Services	904	828	828
755	248	3	1,006	1,002	Unsatisfied Claim and Judgment Fund	1,035	954	954
1,393	352	1,338	3,083	2,687	Management and Administrative Services	2,434	2,309	2,309
10,447	3,332	457	14,236	13,199	Total Appropriation, Department of Insurance	13,654	13,810	13,810

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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 Claim and Judgment Fund--Pays eligible persons for hit-and-run injuries and for injuries and property damage caused by uninsured motorists. The Unsatisfied Claim 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Licensing and Enforcement				
Licenses issued	83,349	90,315	86,000	50,000
Examinations held	12,482	12,680	12,500	12,000
Insurance companies	1,026	1,049	1,075	1,090
Examined	31	45	40	40
Complaints				
Received	13,607	12,538	13,700	14,000
Completed	12,643	12,690	13,500	14,200
Funds recovered for complainants	$2,061,267	$3,162,465	$3,150,000	$3,155,000
Actuarial Services				
Filings				
Rates, Rules and Forms	1,639	1,572	1,800	1,980
Consent	79	98	60	70
Other	67	107	118	132
Regulation of the Real Estate Industry				
Licensed brokers	15,820	13,513	16,000	17,000
Licensed salesmen	65,734	73,668	85,000	83,000
Candidates examined	24,350	21,145	26,000	24,000
Broker offices	6,252	6,300	6,300	6,600
Inspected	157	113	220	264
Complaints investigated	1,818	1,545	2,600	2,800
Public and Regulatory Services				
OAL submissions	59	36	61	61
Legislation evaluated	250	351	250	300
Booklets published	6	1	4	4
Newsletters published	3	2	4	4

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Unsatisfied Claim and Judgment Fund				
Claims received	1,712	2,000	2,100	2,100
Claims closed	1,379	1,948	2,000	2,000
Claims paid	$37,841,206	$44,698,274	$50,000,000	$55,000,000
AFFIRMATIVE ACTION DATA				
Male Minority	16	20	25	28
Male Minority %	5.4	6.3	7.1	7.7
Female Minority	61	67	78	84
Female Minority %	20.5	21.1	22.1	23.2
Total Minority	77	87	103	112
Total Minority %	25.9	27.4	29.2	30.9
POSITION DATA				
Budgeted Positions	276	307	341	341
Licensing and Enforcement	95	98	113	117
Actuarial Services	56	64	67	63
Regulation of the Real Estate Industry	38	50	54	54
Public and Regulatory Services	8	16	20	21
Unsatisfied Claim and Judgment Fund	28	28	29	27
Management and Administrative Services	51	51	58	59
Positions Supported by Appropriated Revenue	23	33	-----	-----
Positions Budgeted in Lump Sum Appropriation	7	-----	-----	-----
Authorized Positions--All Other	19	19	31	51
Total Positions	325	359	372	392

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,174	865	159	5,198	4,949	Licensing and Enforcement	01	4,891	5,330	5,330
2,142	216	-206	2,152	2,081	Actuarial Services	02	2,575	2,380	2,380
1,386	1,646	-972	2,060	1,786	Regulation of the Real Estate Industry	03	1,815	2,009	2,009
597	5	135	737	694	Public and Regulatory Services	04	904	828	828
755	248	3	1,006	1,002	Unsatisfied Claim and Judgment Fund	05	1,035	954	954
1,393	352	1,338	3,083	2,687	Management and Administrative Services	99	2,434	2,309	2,309
10,447	3,332	457	14,236	13,199	Total Appropriation		13,654	13,810	13,810
					Distribution by Object				
					Personal Services--				
75	---	-1	74	74	Real Estate Commissioners		75	75	75
7,337	169	1,200	8,706	8,680	Salaries and wages		8,926	10,000	10,000
---	---	---	---	---	Positions established in lieu of appropriated revenue		832	---	---
---	---	---	---	---	New positions		36	---	---
7,412	169	1,199	8,780	8,754	Total Personal Services		9,869(a)	10,075	10,075
155	147	-10	292	268	Materials and Supplies		330	344	344
2,623	209	845	3,677	3,597	Services Other Than Personal		2,919	3,084	3,084
182	115	-50	247	222	Maintenance and Fixed Charges		233	219	219
					Special Purpose--				
---	25 615 R	-636	4	---	Control--Licensing and Enforcement	01	---	---	---
---	195 R	-165	30	---	Control--Actuarial Services	02	---	---	---
---	468 1,018 R	-1,262	224	---	Control--Regulation of the Real Estate Industry	03	---	---	---
---	238 R	-238	---	---	Control--Unsatisfied Claim and Judgement Fund	05	---	---	---
18	---	-16	2	---	Microfilm service charges	05	18	25	25

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
7	2	---	9	3	Affirmative action and equal employment opportunity program	99	7	7	7
10	12	3	25	25	Compensation awards		25	---	---
36	---	-36	---	---	Other special purpose		53	56	56
71	2,573	-2,350	294	28	Total Special Purpose		103	88	88
4	119	823	946	330	Additions, Improvements and Equipment		200	---	---
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	{49, 575 R}	79	703	622	Licensing and Enforcement	01	500	1,715	1,715
---	{54, 71 R}	---	125	41	Regulation of the Real Estate Industry	03	30	30	30
---	749	79	828	663	Total All Other Funds		530	1,745	1,745
10,447	4,081	536	15,064	13,862	Grand Total		14,184	15,555	15,555

It is recommended that receipts from the investigation of out-of-State land sales be appropriated for the conduct of such investigations.

It is further recommended that there be appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

It is further recommended that there be appropriated from receipts a sum in accordance with the limitations of P.L. 1949, c. 248 (C17:24-13) to defray the expenses of the Committee on Valuation of Securities of the National Association of Insurance Commissioners.

It is further recommended that the amount hereinabove for unsatisfied claims be appropriated out of the Unsatisfied Claim and Judgment Fund and, in addition, there be appropriated out of such Fund additional sums as may be necessary for the payment of claims 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.) as amended by P.L. 1987, c. 358, such sums as prescribed by the Act.

It is further recommended that the unexpended balance as of June 30, 1988, not to exceed $550,000 be appropriated.

(a) The 1988 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, 1987						Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Economic Planning and Development			
636	---	105	741	741	Planning and Research	1,147	1,150	1,150
3,436	235	498	4,169	4,042	Management and Administrative Services	3,579	4,161	4,161
4,072	235	603	4,910	4,783	Sub-Total	4,726	5,311	5,311
					Economic Regulation			
614	5	-76	543	541	Promulgation and Licensing of Workplace Standards	698	696	696
4,861	40	479	5,380	5,341	Enforcement of Workplace Standards	5,852	6,957	6,957
5,475	45	403	5,923	5,882	Sub-Total	6,550	7,653	7,653
					Economic Assistance and Security			
1,215	4,502	38	5,755	5,699	Unemployment Insurance	8,975	4,978	4,978
11,304	4,272	-2	15,574	15,574	State Disability Insurance Plan	12,500	13,001	13,001
2,255	451	1	2,707	2,707	Private Disability Insurance Plan	2,522	2,521	2,521
5,705	1,015	170	6,890	6,766	Workers' Compensation	5,683	5,806	5,806
998	2	-1	999	921	Special Compensation	1,155	1,155	1,155
21,477	10,242	206	31,925	31,667	Sub-Total	30,835	27,461	27,461
					Manpower and Employment Services			
11,770	100	182	12,052	12,050	Vocational Rehabilitation Services	14,879	14,856	14,856
		3,239	3,239	3,239	Work Incentive Program	---	---	---
--	---	1,400	1,400	1,359	Employment Services	---	---	---
4,742	158	3	4,903	4,877	Employment Development Services	5,070	16,163	16,163
2,009	42	332	2,383	2,318	Public Sector Labor Relations	2,285	2,332	2,332
477	1	1	479	473	Private Sector Labor Relations	535	526	526
234	4	-1	237	214	Services for the Deaf	270	258	258
19,232	305	5,156	24,693	24,530	Sub-Total	23,039	34,135	34,135
50,256	10,827	6,368	67,451	66,862	Total Appropriation, Department of Labor	65,150	74,560	74,560

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OBJECTIVES

1. To compile, analyze and disseminate labor market and economic data for distribution, to facilitate decision-making in the private and public sectors and to provide research and statistical services to aid departmental managers in planning, operating and evaluating programs under their jurisdiction.

2. To provide centralized support services for the Department.

3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

Program Classifications

18. Planning and Research (C34:16-22 and 27)--Charged with the gathering, analysis and interpretation of operational, labor market, economic and demographic data for program planning and appraisal and dissemination to the public via publication and other means.

99. Management and Administrative Services--Comprised of four functional activities: The Office of the Commissioner, Office of the Controller, Office of Internal Audit, and the Division of Administrative Services.

The Office of the Commissioner provides upper level management, strategic planning, and formulates the policies and priorities of the Department.

The Office of the Controller is responsible for all accounting and budgeting functions of the Department, and the evaluation of all programs from a financial management viewpoint. The Office is also charged with the collection of Unemployment and Disability Insurance taxes, collection of the Special Compensation Fund assessments and the assessment functions of the Disability Insurance Services.

The Office of Internal Audit is charged with the responsibilities of safeguarding assets, preventing and/or detecting fraud and abuse and assuring that the Department is conforming to established laws, rules, regulations and procedures.

The Division of Administrative Services provides the departmental programs with the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, purchasing and equipment and building management.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	251	231	237	242
Male Minority %	5.5	5.4	5.5	5.6
Female Minority	991	951	940	950
Female Minority %	21.7	22.0	21.7	22.0
Total Minority	1,242	1,182	1,177	1,192
Total Minority %	27.2	27.4	27.4	27.6
POSITION DATA				
Budgeted Positions	65	65	65	64
Planning and Research	19	19	19	19
Management and Administrative Services	46	46	46	45
Positions Budgeted in Lump Sum Appropriations	-----	-----	13	13
Authorized Positions--Federal	927	740	740	740
Authorized Positions--All Other	59	69	145	145
Total Positions	1,051	874	963	962

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
636	---	105	741	741	Planning and Research	18	1,147	1,150	1,150
3,436	235	498	4,169	4,042	Management and Administrative Services	99	3,579	4,161	4,161
4,072	235	603	4,910	4,783	Total Appropriation		4,726	5,311	5,311
					Distribution by Object				
					Personal Services--				
1,764	---	476	2,240	2,220	Salaries and wages		2,015	1,955	1,955
1,764	---	476	2,240	2,220	Total Personal Services		2,015(a)	1,955	1,955

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
30	---	13	43	39	Materials and Supplies		33	38	38
314	---	70	384	357	Services Other Than Personal		1,638	1,614	1,614
36	---	13	49	48	Maintenance and Fixed Charges		32	55	55
					Special Purpose--				
---	---	---	---	---	Employment estimates and projections	18	400	400	400
1,821	194	---	2,015	2,015	Data processing system	99	---(b)	---	---
---	---	20	20	---	Administrative Services Health and Safety Fund	99	---	---	---
58	---	---	58	45	Affirmative action and equal employment opportunity program	99	60	62	62
1,879	194	20	2,093	2,060	Total Special Purpose		460	462	462
49	41	11	101	59	Additions, Improvements and Equipment		548	1,187	1,187
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{25 / 204 R}	3,808	4,037	4,002	Planning and Research	18	4,652	4,918	4,918
---	{251 / 76,984 R}	-59,036	18,199	17,948	Management and Administrative Services	99	22,238	19,578	19,578
---	77,464	-55,228	22,236	21,950	Total Federal Funds		26,890	24,496	24,496
					All Other Funds				
---	{108 / 4 R}	---	112	---	Management and Administrative Services	99	---	---	---
---	112	---	112	---	Total All Other Funds		---	---	---
4,072	77,811	-54,625	27,258	26,733	Grand Total		31,616	29,807	29,807

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.

It is further recommended that an amount, not to exceed $1 million, be appropriated from the Unemployment Compensation Auxiliary Fund for activities related to redesign of the unemployment compensation tax system subject to the approval of the Director of the Division of Budget and Accounting; provided however, if federal funds become available for this purpose, this amount shall be reduced accordingly.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,821,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.

2. To prevent injuries to persons and damage to property from explosives, liquified petroleum gases, hazardous materials and mining operations; to prevent injuries and fatalities to the public on carnival-amusement rides, and ski lifts and also from high voltage lines, boilers, machinery, pressure vessels, refrigeration systems, electric power generating plants and nuclear installations.

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Promulgation and Licensing of Workplace Standards				
Licenses, certificates, permits processed	186,302	232,553	220,000	220,000
Promulgated rules	2	2	2	2
Enforcement of Workplace Standards				
Protection of Mine and Quarry Health and Safety				
Mine, pit and quarry inspections	1,365	1,525	1,500	1,500
Liquified petroleum gas inspections	5,996	6,887	6,500	6,500
Amusement ride inspections	4,721	5,154	5,000	5,000
Ski lift inspections	148	263	225	225
Mechanical Inspection				
Boilers inspected by State	2,597	2,679	2,700	2,700
Boilers inspected by insurance inspectors	34,319	29,420	35,000	35,000
Refrigeration plants inspected	5,923	5,384	5,000	5,000
OSHA On-site Consultant Services				
Consultations	541	483	550	550
Hazards identified	2,971	2,860	3,000	3,000
Mine Safety Training				
Persons trained	885	878	900	900
Wage and Hour, Child Labor and Public Contracts				
Complaints received	4,159	4,370	5,000	5,000
Formal complaints filed	3,257	3,051	3,000	3,000
Employees receiving back wages	9,896	10,891	10,700	10,700
Net back wages paid to employees	$6,541,738	$4,098,710	$3,500,000	$3,500,000
Industrial Homework				
Firms inspected	616	751	700	700
Firms with violations	48	42	40	40
Back wages paid employees	$15,075	$9,406	$8,000	$8,000
Crew Leader Registration				
Vehicles road checked	45	77	75	75
Workers served on road checks	1,282	1,936	2,000	2,000
Crew farms visited	366	309	350	350
Field Sanitation				
Inspections	1,589	1,908	1,000	1,000
Public Employees Safety				
Inspections	991	1,062	1,050	1,750
Hazards Identified	9,060	11,103	10,500	17,500
Safety training sessions	-----	-----	-----	250
Asbestos Control and Licensing				
Employer Licenses Issued	105	106	40	130
Employee Permits Issued	2,839	4,361	1,000	5,000

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	167	167	167	169
Promulgation and Licensing of Workplace Standards	21	21	21	21
Enforcement of Workplace Standards	146	146	146	148
Positions Budgeted in Lump Sum Appropriations	30	33	33	59
Authorized Positions--Federal	25	25	31	31
Authorized Positions--All Other	9	3	3	3
Total Positions	231	228	234	262

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
614	5	-76	543	541	Promulgation and Licensing of Workplace Standards	11	698	696	696
4,861	40	479	5,380	5,341	Enforcement of Workplace Standards	12	5,852	6,957	6,957
5,475	45	403	5,923	5,882	Total Appropriation		6,550	7,653	7,653
					Distribution by Object				
					Personal Services--				
3,710	---	322	4,032	4,017	Salaries and wages		4,392	4,432	4,432
3,710	---	322	4,032	4,017	Total Personal Services		4,392(a)	4,432	4,432
67	---	-13	54	54	Materials and Supplies		68	69	69
321	---	76	397	388	Services Other Than Personal		327	347	347
218	---	9	227	227	Maintenance and Fixed Charges		223	234	234
					Special Purpose--				
1	---	---	1	1	Carnival Amusement Ride Safety Advisory Board	11	1	1	1
2	---	---	2	2	Safety Commission	11	2	3	3
399	3	-73	329	329	Asbestos control and licensing	12	399	419	419
---	---	---	---	---	Worker and Community Right to Know Act	12	333(b)	483	483
140	---	---	140	124	On-site consultation (State share)	12	140	140	140
8	---	---	8	8	Mine Safety Training Act (State share)	12	9	10	10
575	13	54	642	642	Public Employees Occupational Safety and Health Act	12	613	1,416	1,416
11	---	11	22	22	Compensation awards		19	---	---
1,136	16	-8	1,144	1,128	Total Special Purpose		1,516	2,472	2,472
23	29	17	69	68	Additions, Improvements and Equipment		24	99	99
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	{122 1,016 R}	-4	1,134	1,060	Enforcement of Workplace Standards	12	1,417	1,267	1,267
---	1,138	-4	1,134	1,060	Total Federal Funds		1,417	1,267	1,267
					All Other Funds				
---	1	---	1	---	Enforcement of Workplace Standards	12	---	---	---
---	1	---	1	---	Total All Other Funds		---	---	---
5,475	1,184	399	7,058	6,942	Grand Total		7,967	8,920	8,920

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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, 1988 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 (C34:5A-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 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in Trust Fund.

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 nonagricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made and benefits paid through communication terminals on line in 39 offices located in population centers throughout the State.

    In March 1984 C43:21 et seq. was revised to incorporate the quarterly collection of Wage Records by the Department of Labor as of September 1984. This activity was formerly performed by the Division of Taxation under C54:1-55 et seq. Effective July 1, 1986 all UI benefit claims are based upon the wage information collected by the Department of Labor. In addition, automated cross matches are performed to identify fraudulent collection of Unemployment Insurance and Public Assistance benefits.

02. Disability Determination--The Federal Government fully funds (Social Security Act, Title II and Title XVI) the Division of Disability Determinations for the purpose of adjudicating disability claims. Activities include medical, legal and qualitative review of claims.

03. State Disability Insurance Plan--Provides cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Only the expenditure of dedicated revenues is involved since both benefits and administrative costs are financed through employer and worker contributions and specified assessments. Major activities are the processing of claims and payments, and the collection of contributions, penalties, interest and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program).

04. Private Disability Insurance Plan--Employers may, with the approval of the Director of Unemployment and Temporary Disability Insurance select coverage under a Private Plan; otherwise coverage must be under the State Plan. Activities include approving the initiation and modification of such plans and overseeing their operation and are comparable to those under the State Plan program. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.

05. Workers' Compensation--Workers' Compensation benefits are provided through three procedures; voluntary direct settlements, informal hearings and formal hearings. Voluntary payments made by insurance carriers and self insurers are reviewed as to adequacy of payments. If potentially inadequate, an informal hearing is scheduled. If an equitable settlement can not be made at the informal hearing, a formal claim may be filed. Formal claims are heard by Judges sitting in 17 different locations statewide.

06. Special Compensation--This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities with the purpose of encouraging employment of the handicapped. Special Compensation also determines special adjustment benefits payable to qualified persons under C34:15-95.4. The purpose of this Legislation is to increase benefits to bring victims of pre 1980 occupational injuries in line with current rates.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Unemployment Insurance				
Covered workers	3,284,000	3,350,000	3,417,000	3,485,000
Net benefits paid (millions)	$667.0	$746.0	$889.0	$840.6
Average insured unemployed rate	2.8	2.9	3.0	2.6
Initial claims	536,000	560,800	566,300	521,800
Average weekly benefit payment	$151	$166	$183	$187
Disability Determination				
Total claims adjudicated	54,408	58,714	59,890	62,538
Social Security Disability Payments (millions)	$839	$881	$904	$909
Average cost per case	$439	$373	$391	$387
State Disability Insurance Plan				
Covered workers	2,095,879	2,211,000	2,400,000	2,509,500
Claims filed	169,966	176,938	178,000	185,000
Benefits paid (millions)	$182	$186	$188	$230
Time lapse, days from application to payment	20.6	20.0	19.0	14.0
Cost per claim processed	$79	$79	$79	$81
Average weekly benefit payment	$138	$143	$146	$153
Private Disability Insurance Plan				
Covered workers	530,000	650,000	700,000	752,900
Plans in force	5,100	5,000	5,000	5,300
Claims received	18,297	20,000	21,000	22,000
Benefits paid (millions)	$15.0	$15.5	$16.0	$17.0
Cost per claim processed	$68	$71	$72	$76
Workers' Compensation				
First reports of accident received	239,672	238,609	238,000	240,000
Cases Pending July 1	67,942	66,532	65,703	63,703
Cases filed, reopened, reassigned	39,395	43,528	43,000	43,500
Cases closed	40,805	44,357	45,000	46,500
Cases Pending June 30	66,532	65,703	62,703	60,703
Special Compensation				
Balance July 1	3,013	2,652	2,422	2,132
Verified petitions assigned	1,109	1,158	1,210	1,260
Advisory reports recovered	1,470	1,388	1,500	1,540
Balance June 30	2,652	2,422	2,132	1,852
Beneficiaries	3,802	3,840	3,885	3,915
POSITION DATA				
Budgeted Positions	503	503	503	500
Unemployment Insurance	14	14	14	14
State Disability Insurance Plan	198	197	197	194
Private Disability Insurance Plan	98	99	99	100
Workers' Compensation	186	186	186	184
Special Compensation Fund	7	7	7	8
Positions Budgeted in Lump Sum Appropriations	10	10	10	10
Authorized Positions--Federal	1,416	1,102	1,102	1,102
Authorized Positions--All Other	35	85	85	85
Total Positions	1,964	1,700	1,700	1,697

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,215	4,502	38	5,755	5,699	Unemployment Insurance	01	8,975	4,978	4,978
11,304	4,272	-2	15,574	15,574	State Disability Insurance Plan	03	12,500	13,001	13,001
2,255	451	1	2,707	2,707	Private Disability Insurance Plan	04	2,522	2,521	2,521
5,705	1,015	170	6,890	6,766	Workers' Compensation	05	5,683	5,806	5,806
998	2	-1	999	921	Special Compensation	06	1,155	1,155	1,155
21,477	10,242	206	31,925	31,667	Total Appropriation		30,835	27,461	27,461

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Personal Services--				
13,469	---	2,459	15,928	15,715	Salaries and wages		15,097	15,276	15,276
---	---	2,205	2,205	2,205	Employee benefits		---	---	---
13,469	---	4,664	18,133	17,920	Total Personal Services		15,097(a)	15,276	15,276
268	7	-72	203	198	Materials and Supplies		275	264	264
1,213	119	286	1,618	1,612	Services Other Than Personal		1,254	1,712	1,712
425	4	-230	199	185	Maintenance and Fixed Charges		449	429	429
					Special Purpose--				
350	---	---	350	350	Wage reporting	01	1,550	1,550	1,550
444	---	---	444	444	Setoff of individual liabilities program	01	443	474	474
---	---	---	---	---	Unemployment insurance automation support	01	2,500	2,500	2,500
---	---	---	---	---	Unemployment insurance program activities	01	4,000	---	---
---	4,500 R	---	4,500	4,500	Unemployment Insurance Auxiliary Fund-implementation of wage reporting system	01	---	---	---
4,700	225	-500	4,425	4,425	Reimbursement to unemployment insurance for joint tax functions	03	5,200	5,200	5,200
---	410	-410	---	---	State disability insurance plan automation initiative	03	---	---	---
500	1,014	---	1,514	1,513	Workers' compensation case management initiative	05	---	---	---
---	---	303	303	303	Other special purpose		---	---	---
---	3,513 R	-3,513	---	---	Control-State Disability Plan	03	---	---	---
---	447 R	-447	---	---	Control-Private Disability Plan	04	---	---	---
68	---	14	82	79	Compensation awards		35	---	---
6,062	10,109	-4,553	11,618	11,614	Total Special Purpose		13,728	9,724	9,724
40	3	111	154	138	Additions, Improvements and Equipment		32	56	56
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	32,970	32,970	32,970	Unemployment Insurance	01	37,214	37,652	37,652
---	550 23,373 R	-2	23,921	23,607	Disability Determination	02	22,661	23,371	23,371
---	23,923	32,968	56,891	56,577	Total Federal Funds		59,875	61,023	61,023
					All Other Funds				
---	69,868 R	---	69,868	34,337	Special Compensation	06	35,000	35,000	35,000
---	69,868	---	69,868	34,337	Total All Other Funds		35,000	35,000	35,000
21,477	104,033	33,174	158,684	122,581	Grand Total		125,710	123,484	123,484

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 RS34:15-95, 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, 1988 pursuant to RS34:15-94.

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.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

1. To develop and maintain employment opportunities.
2. To develop and rehabilitate manpower for employment opportunities.
3. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
4. To promote permanent harmony and stability in labor relations.

Program Classifications

07. Vocational Rehabilitation Services--The Vocational Rehabilitation Program (PL 93-112 as amended; PL 97-35) provides services to handicapped individuals who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring employment. Funding is provided on an 80/20, Federal/State matching basis. The Sheltered Workshop Support program (Chapter 272, PL 1971), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment. The Work Activity Training Center (WATC) program provides independent living services to severely disabled adults who are not ready to enter sheltered employment.

08. Work Incentive Program--Provides employment and training services to recipients on Aid to Families with Dependent Children in order to reduce welfare grants. Funds are provided on a 90/10 Federal/State matching basis. WIN services include assessment, group job search assistance, counseling, adult education, job training, on-the-job training, job development and job placement. The Work Incentive Program is authorized under C34:15B-5 et seq. and Title 42.

09. Employment Services--Provides labor exchange services that match unemployed workers with appropriate job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally funded programs include Alien Certification, Disabled Veterans Outreach Program and the Trade Act Program. These programs are authorized by Wagner-Peyser as amended by the Jobs Training Partnership Act (P.L.97-300).

10. Employment Development Services--Under the auspices of the Job Training Partnership Act (P.L. 97-300), New Jersey Job Training Act, Federal Trade Act, and related Federal and State legislation, contracts with Federal, State and local governments to provide services which include: Institutional Training, Counseling, Recruitment for Job Corps, Intake and Certification for JTPA, Job Search Assistance, Referral and Placement for General Assistance Recipients, Job Search for Unemployment Insurance Claimants, and Customized Training to facilitate Economic Development activities.

16. Public Sector Labor Relations--Provides services through the Public Employment Relations Commission (C34:13A-1 et seq), which establishes policy, rules and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations, and upon request, provides mediators and fact-finders to assist in the resolution of collective negotiation disputes and designates arbitrators to resolve disputes over rights, pursuant to collective bargaining agreements.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L. 1979,c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. Private Sector Labor Relations--Provides services through the State Board of Mediation (C34:13A-4 and C34:1A-23) which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts; resolves disputes by providing arbitrators at the request of the parties; and conducts consent elections to determine matters of union representation.

23. Services for the Deaf--Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, and operates a statewide referral service.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vocational Rehabilitation Services				
Total persons served	30,947	28,100	30,000	31,000
Total persons rehabilitated	5,530	5,160	5,420	5,700
Total continuing to be served	15,145	13,900	14,600	15,300
Average cost per rehabilitation	$5,100	$5,830	$5,800	$5,700
Earnings (Weekly)				
Before rehabilitation	$45	$50	$50	$50
After rehabilitation	$170	$175	$180	$185
Sheltered Workshops				
Persons served	2,300	2,300	2,500	2,500
Appropriation per client	$2,500	$2,500	$3,340	$3,340
Work Activity Training Program				
Persons served	165	165	165	165
Cost per individual	$6,788	$6,788	$6,788	$6,788

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Work Incentive Program				
Training placements	728	485	750	700
Obtained employment	7,489	5,873	7,000	6,500
Welfare grant reductions	$1,830,318	$1,546,723	$1,600,000	$1,500,000
Employment Services				
Job openings received	138,973	137,913	138,600	135,000
Individuals placed	58,369	50,726	53,000	50,650
Individuals counseled	14,226	11,720	13,500	13,000
Disabled Veterans Outreach Program				
Veterans placed	6,216	5,777	6,000	6,000
Veterans counseled	2,832	2,720	2,500	2,500
Employment Development Services				
General Assistance Employment Program				
Obtained employment	2,978	2,674	2,770	2,630
Customized Training				
Individuals Trained	347	313	500	500
Cost per Individual	$1,197	$1,597	$1,500	$1,500
Jobs Training Partnership Act				
Total Enrollments (except SYEP)	36,710	36,000	37,000	37,000
Total Job Placements (except SYEP)	13,762	13,500	13,900	13,900
Summer Youth Enrollments	22,437	22,500	22,000	22,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	1,667	1,569	1,519	1,509
Filed	2,056	2,071	2,205	2,285
Disposed	2,154	2,121	2,215	2,270
Unfair practices and representation	694	837	800	850
Mediation, fact-finding and arbitration	1,337	1,173	1,300	1,300
Scope of negotiation and issue definition	123	111	120	120
Balance June 30	1,569	1,519	1,509	1,524
Appeals Board				
Balance July 1	98	12	45	255
Petitions Filed	21	52	300	100
Disposed	107	19	90	125
Balance June 30	12	45	255	230
Private Sector Labor Relations				
Civilian workforce	3,879,000	3,942,000	3,950,000	3,955,000
Arbitration requests received	1,343	1,292	1,455	1,435
Mediations Conducted	248	284	285	289
Strikes	35	33	25	30
Man days lost due to strikes	46,079	33,911	30,000	50,000
Services for the Deaf				
Total Persons served	1,225	1,212	1,350	1,450
Interpreter requests	855	865	925	985
Deaf Awareness Workshops	54	51	51	55
POSITION DATA				
Budgeted Positions	81	81	81	83
Vocational Rehabilitation Services	2	2	2	2
Employment Development Services	5	5	6	6
Public Sector Labor Relations	50	50	50	50
Private Sector Labor Relations	18	18	18	19
Services for the Deaf	6	6	6	6
Positions Budgeted in Lump Sum Appropriations	3	5	5	5
Authorized Positions--Federal	1,290	1,090	1,090	1,090
Authorized Positions--All Other	57	46	46	46
Total Positions	1,431	1,222	1,222	1,224

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
11,770	100	182	12,052	12,050	Vocational Rehabilitation Services	07	14,879	14,856	14,856
---	---	3,239	3,239	3,239	Work Incentive Program	08	---	---	---
---	---	1,400	1,400	1,359	Employment Services	09	---(a)	---(a)	---(a)
4,742	158	3	4,903	4,877	Employment Development Services	10	5,070	16,163	16,163
2,009	42	332	2,383	2,318	Public Sector Labor Relations	16	2,285	2,332	2,332
477	1	1	479	473	Private Sector Labor Relations	17	535	526	526
234	4	-1	237	214	Services for the Deaf	23	270	258	258
19,232	305	5,156	24,693	24,530	Total Appropriation		23,039	34,135	34,135
					Distribution by Object				
					Personal Services--				
11	---	---	11	5	Board members (7)		11	11	11
4,436	---	1,452	5,888	5,884	Salaries and wages		5,029	4,958	4,958
4,447	---	1,452	5,899	5,889	Total Personal Services		5,040(b)	4,969	4,969
62	---	9	71	61	Materials and Supplies		57	61	61
595	---	116	711	662	Services Other Than Personal		638	675	675
66	---	76	142	142	Maintenance and Fixed Charges		71	75	75
					Special Purpose--				
2,620	---	---	2,620	2,620	Services to clients (State share)	07	2,700	2,720	2,720
---	---	---	---	---	Supported employment services	07	300	300	300
5,500	---	---	5,500	5,500	Sheltered workshop support	07	8,100	8,100	8,100
250	---	---	250	250	Sheltered workshop employment placement incentive program	07	250	250	250
150 S	---	---	150	150	West Essex Rehabilitation Center of Montclair	07	---	---	---
75	---	---	75	73	Governor's Committee on the Disabled	07	75	75	75
125	---	18	143	143	Fair Lawn School for the Deaf	07	150	150	150
4	---	---	4	4	Training grant (State share)	07	4	4	4
656	---	---	656	656	Work activity training center	07	656	656	656
---	---	3,239	3,239	3,239	WIN demo (State share)	08	---	---	---
---	---	20	20	20	General assistance employment program	09	---	---	---
3,000	---	---	3,000	3,000	Governor's employment and training program-service delivery area allocation	10	3,000	3,000	3,000
1,000	5	2	1,007	984	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	---	---	---
---	---	---	---	---	Worker Resource Center Incorporated	10	98	---	---
---	---	---	---	---	Ten thousand jobs for ten thousand graduates	10	---	450	450
---	---	---	---	---	Employment policy initiatives	10	---	10,750	10,750
52	---	-13	39	39	Appeal board staff augmentation	16	52	72	72
23	---	-9	14	12	Services to deaf clients	23	32	33	33
1	---	---	1	---	Advisory Council On the Deaf	23	---	---	---
1	---	-1	---	---	Compensation awards		---	---	---
13,457	6	3,256	16,719	16,690	Total Special Purpose		16,417	27,560	27,560

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Grants--				
500	152	-13	639	637	Customized training	10	750	750	750
50 S	---	---	50	50	Women's employment demonstration program	10	---	---	---
550	152	-13	689	687	Total Grants		750	750	750
55	147	260	462	399	Additions, Improvements and Equipment		66	45	45
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	784 23,987 R	603	25,374	24,842	Vocational Rehabilitation Services	07	27,760	29,510	29,510
---	---	1,801	1,801	1,801	Work Incentive Program	08	2,163	2,163	2,163
---	21 3,050 R	22,248	25,319	25,299	Employment Services	09	25,650	24,945	24,945
---	961 56,749 R	-462	57,248	55,471	Employment Development Services	10	68,487	67,500	67,500
---	85,552	24,190	109,742	107,413	Total Federal Funds		124,060	124,118	124,118
					All Other Funds				
---	38	---	38	---	Vocational Rehabilitation Services	07	---	---	---
---	15 175 R	---	190	177	Work Incentive Program	08	---	---	---
---	539 602 R	-2	1,139	423	Employment Development Services	10	---	---	---
---	1,369	-2	1,367	600	Total All Other Funds		---	---	---
19,232	87,226	29,344	135,802	132,543	Grand Total		147,099	158,253	158,253

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, with the exception of the employment policy initiatives program, 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 1988 appropriation has been adjusted for the allocation of the salary program.

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SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Vehicular Safety			
20,539	13,981	-4,361	30,159	29,005	Licensing and Registration	40,357	50,561	50,561
23,941	1,040	310	25,291	24,582	Vehicle Control and Driver Testing	26,112	27,280	27,280
13,494	6,774	242	20,510	17,947	Driver Control	15,982	22,652	22,652
5,355	685	-217	5,823	5,823	Security Responsibility	5,135	5,376	5,376
83	214	---	297	294	Autobody Licensing and Enforcement	87	89	89
6,140	1	-11	6,130	6,031	Revenue Collection Services	6,315	6,557	6,557
11,491	29	1,992	13,512	12,701	Management and Administrative Services	12,711	12,098	12,098
81,043	22,724	-2,045	101,722	96,383	Sub-Total	106,699	124,613	124,613
					Law Enforcement			
80,552	4,029	973	85,554	80,055	Patrol Activities and Crime Control	90,731	91,556	91,556
13,060	20	864	13,944	13,791	Police Services and Public Order	15,556	19,687	19,687
757	4,273	499	5,529	1,335	Emergency Services	3,539	3,832	3,832
19,111	602	892	20,605	18,341	Criminal Justice	23,192	28,784	28,784
2,389	317	15	2,721	2,611	State Medical Examiner	2,631	2,674	2,674
3,134	2	817	3,953	3,877	State Capitol Complex Security	6,474	6,418	6,418
4,314	8	-224	4,098	4,092	Marine Police Operations	5,175	9,610	9,610
12,703	1,094	1,999	15,796	15,397	Management and Administrative Services	12,344	14,666	14,666
136,020	10,345	5,835	152,200	139,499	Sub-Total	159,642	177,227	177,227
					Special Law Enforcement Activities			
1,013	43	70	1,126	1,030	Election Law Enforcement	1,127	1,514	1,514
1,543	1,669	-256	2,956	1,018	Law Enforcement Planning	2,093	2,899	2,899
207	34	10	251	213	Review and Enforcement of Ethical Standards	308	329	329
1,827	---	100	1,927	1,829	Regulation of Alcoholic Beverages	1,920	1,933	1,933
2,318	424	201	2,943	2,912	Regulation of Racing Activities	3,520	3,578	3,578
75	---	---	75	75	N.J. Commission to Deter Criminal Activity	75	75	75
148	98	---	246	165	Commission on Missing Persons	148	157	157
705	3	54	762	688	State Athletic Control	955	1,056	1,056
7,836	2,271	179	10,286	7,930	Sub-Total	10,146	11,541	11,541
					Central Planning,Direction and Management			
428	1	15	444	443	Central Library Services	615	621	621
4,529	942	1,841	7,312	5,473	Management and Administrative Services	6,613	8,125	8,125
4,957	943	1,856	7,756	5,916	Sub-Total	7,228	8,746	8,746
					General Government Services			
10,184	199	615	10,998	10,979	Legal Services	19,926	21,871	21,871
10,184	199	615	10,998	10,979	Sub-Total	19,926	21,871	21,871
					Protection of Citizens' Rights			
3,598	93	463	4,154	3,854	Consumer Affairs	3,643	4,824	4,824
6,499	3,258	18	9,775	9,666	Operation of State Professional Boards	6,833	7,456	7,456
2,980	235	377	3,592	3,501	Protection of Civil Rights	4,084	3,996	3,996
2,844	4,046	-163	6,727	6,479	Violent Crimes Compensation	5,954	5,963	5,963
15,921	7,632	695	24,248	23,500	Sub-Total	20,514	22,239	22,239
255,961	44,114	7,135	307,210	284,207	Total Appropriation, Department of Law and Public Safety	324,155	366,237	366,237

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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.

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; 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 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 (C27:5F-1 et seq.) for which the division Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the Federal funds needed for their implementation.

The Bureau of Driver Improvement teaches traffic and driver safety techniques through educational and information programs, suspends and restores driver licenses and registrations and corrects the attitudes and driving habits of drivers who have established unfavorable driving records.

The Insurance Surcharge Unit is responsible for identifying and billing individuals in accordance with the law based upon D.W.I. convictions and/or point and regulatory violations accumulated over the surcharge period. This unit is also responsible for resolving disputes, answering inquiries, scheduling prehearing conferences for the public, 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.

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.

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The Bureau of Motor Carriers administers the Motor Carriers Road Tax Act of 1973, which induces carriers to buy their fuel in the State; the Counterpart Fee Law, which protects New Jersey carriers from being placed at an economic disadvantage in other states; the Oversize/Overweight Vehicle Law, which minimizes hazards to the public in the transportation of large or heavy articles and the vehicle reciprocity laws, which require agreement with other states to promote the free flow of commerce. This bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits and performs field audits.

99. Management and Administrative Services--The Office of the Director provides overall management and guidance to the Division of Motor Vehicles and the Office of Highway Safety. The 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Licensing and Registration				
Licensed Drivers	5,300,000	5,296,386	5,460,192	5,623,998
Registered Vehicles	5,400,000	5,396,319	5,563,215	5,730,111
Certificates of Ownership Issued	2,422,447	2,492,875	2,569,974	2,647,073
Dealer Licenses Issued	4,500	6,433	6,632	6,831
Lookups	16,000,000	16,465,168	16,974,400	17,483,632
Cost per issue of:				
Driver license	$1.07	$.98	$1.10	$1.13
Vehicle registration	$1.07	$1.10	$1.10	$1.13
Certificate of ownership	$1.32	$1.36	$1.36	$1.40
Document Errors Residing In The System	1,200,000(a)	692,557	600,746	540,671
Automated Telephone Center:				
Telephone inquiries	2,442,000	2,956,931	2,800,000	3,104,778
Vehicle Control and Driver Testing				
Vehicles Initially Inspected at Fixed Stations	3,600,000	3,500,000	4,100,000	4,100,000
Reinspections	1,000,000(a)	900,000	1,000,000	1,000,000
School Bus Inspections	20,000(a)	19,000	12,000	12,000
Total State Handlings	4,800,000(a)	4,500,000	5,100,000	5,100,000
Average Waiting Time In Minutes at Fixed Stations	9	13	12	12
Cost Per Vehicle Inspected at Fixed Stations	$4.51	$4.49	$4.34	$4.66
Mobile Inspection Teams (Roadside Inspections)				
Vehicles stopped	55,481(a)	57,796	51,000	51,000
Vehicles rejected	47,356(a)	46,303	40,800	40,800
School bus inspection	4,000(a)	5,000	12,000	12,000
Private Inspection Centers				
Initial Inspection	525,000(a)	708,224	710,000	710,000
Licensed centers	3,283(a)	3,637	3,650	3,675
Driver Testing				
Vision Tests	543,000(a)	537,000	530,000	530,000
Written Tests	532,000(a)	614,000	610,000	610,000
Oral Tests	8,000(a)	7,500	7,500	7,500
Road Tests	236,000(a)	235,000	235,000	235,000
Driver Control				
Driver Licenses Suspended By Court	57,780	73,249	96,250	76,911
Point System Suspensions	14,552	26,114	12,945	27,419
Administrative Suspensions	177,402	395,252	220,016	415,014
Driver License Restorations	82,180	142,748	118,029	149,885
Security Responsibility				
Vehicles Involved In Accidents	442,955	463,265	496,361	486,428
Accident Vehicles Uninsured	33,069	34,395	44,966	36,115
Total Driver Abstracts furnished	2,323,122	2,091,876	1,917,021	2,594,928
Suspensions For Lack Of Security Responsibility	30,840	25,284	58,000	30,422
Autobody Licensing and Enforcement				
Autobody Shop Licenses Issued	1,930	1,952	2,500	2,525

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	1,953	1,842	2,067	2,151
Licensing and Registration	305	309	332	382
Vehicle Control and Driver Testing	890	861	1,023	971
Driver Control	215	198	233	266
Security Responsibility	239	193	170	166
Autobody Licensing and Enforcement	-----	-----	2	2
Revenue Collection Services	103	112	117	115
Management and Administrative Services	201	169	190	249
Positions Supported by Appropriated Receipts	42	42	42	42
Positions Budgeted in Lump Sum Appropriations	568	997	1,168	1,364
Authorized Positions--Federal	28	23	26	26
Authorized Positions--All Other	16	24	16	16
Total Positions	2,607	2,928	3,319	3,599

(a) New data category.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
20,539	13,981	-4,361	30,159	29,005	Licensing and Registration	01	40,357	50,561	50,561
23,941	1,040	310	25,291	24,582	Vehicle Control and Driver Testing	02	26,112	27,280	27,280
13,494	6,774	242	20,510	17,947	Driver Control	03	15,982	22,652	22,652
5,355	685	-217	5,823	5,823	Security Responsibility	04	5,135	5,376	5,376
83	214	---	297	294	Autobody Licensing and Enforcement	05	87	89	89
6,140	1	-11	6,130	6,031	Revenue Collection Services	89	6,315	6,557	6,557
11,491	29	1,992	13,512	12,701	Management and Administrative Services	99	12,711	12,098	12,098
81,043	22,724	-2,045	101,722	96,383	Total Appropriation		106,699	124,613	124,613
					Distribution by Object				
					Personal Services--				
36,171	---	1,240	37,411	37,204	Salaries and wages		40,866	45,988	45,988
---	---	---	---	---	Positions established from lump sum appropriation		6,442	1,854	1,854
---	---	700	700	700	Employee benefits		---	---	---
36,171	---	1,940	38,111	37,904	Total Personal Services		47,308(a)	47,842	47,842
6,197	---	-42	6,155	5,730	Materials and Supplies		6,052	6,286	6,286
16,083	---	516	16,599	16,499	Services Other Than Personal		14,711	20,301	20,301
1,329	---	110	1,439	1,358	Maintenance and Fixed Charges		1,493	1,566	1,566
					Special Purpose--				
---	---	---	---	---	800 line telephone service	01	---	2,636	2,636
---	---	---	---	---	Licensing and registration forms	01	---	1,421	1,421
---	---	---	---	---	Licensing and registration stabilization	01	---	518	518
---	---	---	---	---	Foreign Title/ Title Cancellation Unit	01	---	158	158
---	---	---	---	---	Agency janitorial service	01	---	1,171	1,171
86	---	---	86	67	Microfilm service charges	01	10	10	10
2,000	---	1,800	3,800	3,800	Microfilming, document purging and microfilm indexing system	01	1,808	264	264
---	---	729	729	603	Agency improvements	01	2,261(b)	2,222	2,222
---	---	6,002	6,002	5,835	Agency operations	01	16,094	16,661	16,661
---	---	---	---	---	Boat certification program	01	339	80	80
---	---	---	---	---	Inspection station employee health monitoring	02	---	99	99
---	---	---	---	---	Service contract emission analyzers	02	---	142	142
1,913	---	---	1,913	1,913	Vehicle inspection annual program	02	---	---	---
1,000	800	-33	1,767	1,355	Public inspection station expansion	02	---	710	710
206	68	---	274	137	Federal highway safety program-State match	03	265	341	341

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Eatontown Regional Service Center	03	---	614	614
---	---	---	---	---	Wayne Regional Service Center	03	---	1,177	1,177
7,800	---	6,703	14,503	13,149	Implementation of surcharge program	03	7,800	7,800	7,800
1,000	---	---	1,000	---	Uninsured motorist program	03	1,000	1,000	1,000
42	3	---	45	32	Drunk Driver Fund program	03	102	107	107
---	---	---	---	---	Automated traffic system	99	---	4,352	4,352
---	---	---	---	---	Facilities management - central regional shop	99	---	500	500
5,000	---	---	5,000	5,000	Data processing enhancements	99	4,550	3,000	3,000
350	---	---	350	350	Photo licensing	99	333(c)	330	330
711	---	---	711	650	Customer service telephone center expansion	99	---	---	---
8	---	---	8	8	Affirmative action and equal employment opportunity program	99	9	9	9
---	---	1,099	1,099	572	Division improvements-management and operations	99	1,028(d)	1,122	1,122
107	---	132	239	239	Compensation awards		112	---	---
---	4	---	4	---	Fire and casualty loss		---	---	---
255	---	21	276	276	Other special purpose		245	258	258
---	13,673 R	-13,505	168	---	Control-Licensing and Registration	01	---	---	---
---	3	---	3	---	Other casualty loss	02	---	---	---
---	6,703 R	-6,703	---	---	Control-Surcharge Program	03	---	---	---
---	685 R	-685	---	---	Control-Security Responsibility	04	---	---	---
---	{ 7 207 R }	-214	---	---	Control-Autobody Licensing and Enforcement	05	---	---	---
20,478	22,153	-4,654	37,977	33,986	Total Special Purpose		35,956	46,702	46,702
785	571	85	1,441	906	Additions, Improvements and Equipment		1,179	1,916	1,916
					OTHER RELATED APPROPRIATIONS				
3,290	7,343	3,877	14,510	2,516	Total Capital Construction		4,000	7,082	5,954
84,333	30,067	1,832	116,232	98,899	Total General Fund		110,699	131,695	130,567
					Federal Funds				
---	{ 250 2,569 R }	-1,336	1,483	1,263	Driver Control	03	4,809	4,957	4,957
---	---	27	27	27	Management and Administrative Services	99	---	---	---
---	2,819	-1,309	1,510	1,290	Total Federal Funds		4,809	4,957	4,957
					All Other Funds				
---	{ 7 307 R }	-1	313	307	Licensing and Registration	01	---	---	---
---	{ 1,606 3,479 R }	-988	4,097	676	Driver Control	03	---	---	---
---	216	---	216	---	Autobody Licensing and Enforcement	05	---	---	---
---	5,615	-989	4,626	983	Total All Other Funds		---	---	---
84,333	38,501	-466	122,368	101,172	Grand Total		115,508	136,652	135,524

It is recommended that no appropriation hereinabove and no appropriation from driver license and motor vehicle fees be used for the production or distribution of reflectorized license plates.

It is further recommended that in addition to the amounts hereinabove appropriated, there be appropriated from driver license and motor vehicle fees, such sums as may be necessary to defray the costs necessary to implement improvements and reforms in the operation of the Division of Motor Vehicles and its facilities, 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 receipts derived pursuant to section 23 of P.L. 1983, c. 105 (C39:4-14.3w), not to exceed $50,000, be appropriated for the purpose of providing an educational program for the safe operation of bicycles and motorized bicycles, subject to the approval of the Director of the Division of Budget and Accounting.

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It is further recommended that the sum hereinabove for agency operations 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 be used to title vessels not required to be registered pursuant to section 3 of P.L. 1962, c. 73 (C12:7-34.38) or to license marine dealers.

It is further recommended that the unexpended balance as of June 30, 1988 in the Boat certification program 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 there be appropriated such sums as may be necessary to implement the commercial Motor Vehicle Safety Act of 1986, 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 unexpended balances in the Federal highway safety program- State match account, including the accounts of the several departments, as of June 30, 1988, be appropriated for such highway safety projects.

It is further recommended that receipts derived from surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act--Merit Rating System Surcharge Program of 1982, P.L. 1983, c. 65 (C17:29A-33 et al.), in excess of $16,000,000 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 Automated traffic system may be transferred to an applicable State department, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived pursuant to section 2 of P.L. 1972, c. 197 (C39:6B-2), in excess of $1,000,000, and the unexpended balance as of June 30, 1988 be appropriated for the uninsured motorist program.

It is further recommended that the unexpended balance as of June 30, 1988 in the Division of Motor Vehicles Drunk driver fund program 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 hereinabove for the Division of Motor Vehicles Drunk driver fund program 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 receipts derived from parking offense adjudication collected pursuant to P.L. 1985, c. 14 (C39:4-139.2) be appropriated for the administration of the program, and that the unexpended balance as of June 30, 1988 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 $350,000 for photo licensing derived pursuant to section 2 of P.L. 1979, c. 261 (C39:3-10g), be appropriated to administer the program.

It is further recommended that amount hereinabove for security responsibility be payable from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C39:6-59), 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 receipts from the autobody licensing and enforcement program, derived pursuant to section 6 of P.L. 1983, c. 360 (C39:13-6), in excess of $86,000 and the unexpended balance as of June 30, 1988 be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $375,000 distributed to applicable operating accounts.

(c) Appropriation of $17,000 distributed to applicable operating account.

(d) Appropriation of $1,571,000 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.

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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.

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.

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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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Patrol Activities and Crime Control				
Investigations				
Criminal	19,915(a)	22,894	25,874	28,854
Accident	12,421	17,510	20,054	22,598
General	123,880	200,000	276,120	352,240
Driving While Intoxicated Arrests	9,024	10,949	12,873	14,797
Aids To Motorists	115,442	214,333	225,049	236,301
Commercial Vehicles Inspected	33,840	30,576	32,104	33,709
Commercial vehicle inspection summonses	2,280(a)	5,234	5,495	5,769
Commercial Vehicles Weighed	445,195(a)	475,173	498,935	523,881
Commercial vehicle weight summonses	15,732(a)	15,071	15,824	16,615
Index Crimes Reported	375,840	388,534	394,362	400,277
Statewide Violent Crimes	40,298	41,011	41,626	42,250
Cleared by arrests (percentage)	48.7%	46.4%	47.1%	47.8%
Statewide Nonviolent Crimes	335,542	347,523	352,736	358,027
Cleared by arrests (percentage)	16.8%	15.4%	15.6%	15.9%
Violent Crimes Reported to and Investigated by State Police Only	584	516	524	532
Investigations cleared by arrests (percentage)	58.6%	52.1%	52.9%	53.7%
Nonviolent Crimes Reported to and Investigated By State Police Only	5,977	6,245	6,339	6,434
Investigations cleared by arrests (percentage)	18.1%	17.4%	17.7%	18.0%
Narcotics Investigations	630	823	900	950
Arrests	650(a)	984	1,200	1,260
Organized Crime Investigations	130(a)	141	166	200
Arrests	112(a)	353	380	450
Special Investigations	685(a)	1,114	1,150	1,200
Racetrack Unit Investigations	1,202(a)	861	947	1,042
Racetrack unit arrests	98(a)	257	269	283
Polygraph Examinations	582(a)	337	400	400
Arson Investigations	332(a)	281	295	295
Arson arrests	29(a)	41	46	46
Property damage (in millions)	$12.0(a)	$9.5	$12.5	$12.5
Auto Unit Investigations	973(a)	1,162	1,270	1,290
Auto unit arrests	117(a)	137	140	150
Recovered vehicles	204(a)	185	260	275
Recovered property value (in millions)	$2.3	$1.6	$2.2	$2.6
Major Crime Investigations	50	53	62	62
Fugitive investigations	120	160	170	180
Cleared by arrest	115	130	140	150
ABC Inspection/Investigations	8,116	9,845	9,800	9,800
ABC arrests	792	1,254	1,250	1,250
Missing Persons Complaints	126	112	80	80
Missing persons located	124(a)	87	76	76
Solid/Hazardous Waste Investigations	461(a)	782	1,000	1,000
Approvals	21(a)	34	508	508
Rejections	-----(a)	22	56	56

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Police Services and Public Order				
Firearms Applications Received	52,367	57,604	60,493	63,516
Forensic Examinations Completed	425,016	320,700	341,867	434,715
Laboratory Cases Received	25,382	26,625	27,645	28,889
Laboratory cases completed	24,597	27,510	28,601	29,645
Crime Scene Investigations	2,968	2,114	2,315	2,455
Private Detective Licenses Issued	449	460	480	510
Private Detective Employee Registrations	42,074	43,000	43,750	44,500
Ballistics Examinations	5,812	5,687	5,900	6,100
Criminal History Records Information Unit				
Inquiries	2,201,603	2,537,637	2,664,521	2,797,747
Responses	1,180,621	1,203,163	1,263,321	1,326,487
Updates/modifications	1,175,344	1,134,510	1,168,545	1,203,602
Criminal Justice				
Complaints	1,533	2,343	2,300	2,300
Cases Opened	1,297	1,311	1,328	1,552
Cases Closed	1,082	1,196	1,226	1,334
State Grand Jury Indictments	94	117	120	120
Trials	190	223	220	220
Narcotics Arrests	(b,c)	984	1,181	1,181
Guilty Verdicts	212	319	320	320
Acquittals	40	18	20	20
Defendants Disposed	931	334	330	330
Fines Ordered	$1,566,886	$2,133,385	$2,133,400	$2,133,400
Restitution Ordered	$4,288,546	$2,304,539	$2,304,500	$2,304,500
Appeals Opened	2,169	2,177	2,180	2,180
Appeals Closed	2,000	1,831	1,830	1,830
Background Investigations	574	514	500	680
Training Programs	37	175	180	180
Number trained	2,215	7,693	7,690	7,690
State Medical Examiner				
Autopsies Performed	745	561	560	560
County Autopsies Supervised	3,370	2,245	2,250	2,250
Toxicological Cases Received	3,697	3,292	3,300	3,300
Investigations	538	10,455	10,500	10,500
Marine Police Operations				
Investigations				
Criminal	432	366	440	646
Accident	320	378	400	505
General	2,125(a)	2,925	3,200	3,520
Boardings	20,157	22,816	23,100	29,294
Assists	1,139	1,055	1,200	1,655
Management and Administrative Services				
State Police Training Academy:				
State Police recruits enrolled	539	414	425	425
State Police recruits graduated	219(a)	242	250	250
Municipal police officers trained	210	156	180	180
Special schools training (trainees)	6,429(a)	7,394	7,500	7,500
POSITION DATA				
Budgeted Positions	3,251	3,342	3,511	3,744
Patrol Activities and Crime Control	1,862	1,946	2,005	2,018
Police Services and Public Order	381	370	389	392
Emergency Services	38	34	49	47
Criminal Justice	287	320	380	408
State Medical Examiner	37	36	36	36
State Capitol Complex Security	189	188	181	364
Marine Police Operations	144	140	141	137
Management and Administrative Services	313	308	330	342
Positions Supported By Appropriated Receipts	27	31	28	25
Positions Budgeted in Lump Sum Appropriations(d)	85	223	457	417
Authorized Positions--Federal	85	78	101	101
Authorized Positions--All Other	464	503	509	509
Atlantic City Expressway	38	32	33	33
New Jersey Turnpike	178	180	220	220

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Garden State Parkway	153	156	185	185
Other	95	135	71	71
Total Positions	3,912	4,177	4,606	4,796

(a) Data adjusted to reflect revised category totals.
(b) New data category.
(c) Data not available for FY 1986.
(d) FY 1987 and FY 1988 totals contain 9 full-time positions previously in Special Services status.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
80,552	4,029	973	85,554	80,055	Patrol Activities and Crime Control	06	90,731	91,556	91,556
13,060	20	864	13,944	13,791	Police Services and Public Order	07	15,556	19,687	19,687
757	4,273	499	5,529	1,335	Emergency Services	08	3,539	3,832	3,832
19,111	602	892	20,605	18,341	Criminal Justice	09	23,192	28,784	28,784
2,389	317	15	2,721	2,611	State Medical Examiner	11	2,631	2,674	2,674
3,134	2	817	3,953	3,877	State Capitol Complex Security	23	6,474	6,418	6,418
4,314	8	-224	4,098	4,092	Marine Police Operations	24	5,175	9,610	9,610
12,703	1,094	1,999	15,796	15,397	Management and Administrative Services	99	12,344	14,666	14,666
136,020	10,345	5,835	152,200	139,499	Total Appropriation		159,642	177,227	177,227
					Distribution by Object				
					Personal Services--				
86,176 3,000 S	---	4,531	93,707	92,045	Salaries and wages		100,569	104,909	104,909
---	---	---	---	---	Positions established from lump sum appropriation		6,829	4,180	4,180
---	---	---	---	---	New positions		500	---	---
9,863	---	-210	9,653	9,649	Cash in lieu of maintenance		10,516	10,634	10,634
99,039	---	4,321	103,360	101,694	Total Personal Services		118,414(a)	119,723	119,723
7,386	---	-1,509	5,877	5,768	Materials and Supplies		7,867	7,660	7,660
8,196	---	1,570	9,766	9,751	Services Other Than Personal		8,369	9,048	9,048
2,646	---	604	3,250	3,241	Maintenance and Fixed Charges		3,545	4,214	4,214
					Special Purpose--				
70 70 S	---	---	140	1	State Police emergency network	06	---	---	---
322	---	236	558	558	State Police body armor replacement	06	---	---	---
1,100	---	-38	1,062	22	Air ambulance program	06	---(b)	--	---
1,195	---	211	1,406	1,253	Medical-evacuation helicopter replacement	06	1,195	1,195	1,195
---	---	---	---	---	Drunk Driver Fund program	06	962	962	962
---	1,623	---	1,623	---	State Police communications system	06	---	---	---
---	540	---	540	452	Superfund investigations case control	06	---	---	---
---	975	-52	923	573	Office of Hazardous Materials Transport Compliance and Enforcement	06	---	---	---
---	---	---	---	---	Automated fingerprint identification system	07	---	3,316	3,316
---	---	---	---	---	Data processing pilot project	07	900	---	---
---	---	---	---	---	Noncriminal record checks	07	1,114	1,114	1,114
300	---	---	300	300	Firearms file automation	07	---	---	---
---	99	---	99	92	Emergency services-Statewide feasibility study	08	---	---	---
---	2,801	-87	2,714	44	Spring Storm 1984	08	---	---	---
---	1,372	---	1,372	11	Hurricane Gloria	08	---	---	---
150	---	-148	2	2	Statewide emergency service program	08	---	---	---
---	---	---	---	---	Hazardous materials response training	08	25 S	---	---

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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, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	335	335	335	Hazardous materials contingency plan	08	---	---	---
---	---	---	---	---	Nuclear emergency response program	08	2,069	2,253	2,253
750	---	-100	650	650	Criminal justice prosecution expansion program	09	---	---	---
---	---	---	---	---	Civil Rico Unit	09	---(c)	---	---
2,900	---	3	2,903	2,903	Statewide narcotics prosecution program	09	5,500	6,193	6,193
---	240	---	240	25	Criminal justice investigative case control	09	---	---	---
125	---	---	125	125	Toxic waste safety equipment	09	---	---	---
---	347	113	460	110	Office of Victim-Witness Advocacy	09	---	---	---
315	---	---	315	313	Expenses of State Grand Jury	09	415	415	415
497	---	---	497	497	Medicaid fraud investigation-State match	09	497	597	597
---	---	29	29	29	Promis/Gavel speedy trial program	09	---	---	---
1,500 S	---	---	1,500	---	Tax amnesty program	09	---	823	823
250	---	-150	100	100	Tax/insurance fraud program expansion	09	---	---	---
---	---	---	---	---	Organized crime prosecution program	09	---	1,391	1,391
---	---	---	---	---	Office automation system enhancement	09	---	1,057	1,057
---	---	---	---	---	Trial augmentation expansion	09	---	291	291
---	---	---	---	---	Environmental offense prosecution program	09	---	348	348
---	---	---	---	---	Capitol Complex security	23	---(d)	---	---
---	---	---	---	---	Boat certification program	24	373	156	156
---	---	---	---	---	Marine police expansion	24	---	4,718	4,718
871	1,000	-281	1,590	1,443	State Police recruit training	99	871	1,371	1,371
---	---	---	---	---	Annual law enforcement memorial service	99	10	10	10
1,800	---	301	2,101	2,095	Patrol augmentation-phase III	99	---	---	---
350	---	-350	---	---	Hazardous materials contingency plan	99	---	---	---
---	---	---	---	---	State Police civilian staff enhancement	99	---	632	632
---	---	---	---	---	State Police preventive maintenance program	99	---	737	737
189	---	10	199	196	Affirmative action and equal employment opportunity program	99	193	193	193
444	---	250	694	688	Compensation awards		480	---	---
---	---	2	2	1	Other special purpose		---	---	---
---	8 R	-8	---	---	Control-Criminal Justice	09	---	---	---
---	---	108	108	---	Control-Victim and Witness Advocacy Fund	09	---	---	---
---	308 R	-308	---	---	Control-State Medical Examiner	11	---	---	---
---	{10, 79 R}	---	89	---	Other casualty loss	99	---	---	---
13,198	9,402	76	22,676	12,818	Total Special Purpose		14,604	27,772	27,772
					Grants--				
---	---	148	148	---	Statewide Emergency Service Program	08	---	---	---
---	---	148	148	---	Total Grants		---	---	---
5,555	943	625	7,123	6,227	Additions, Improvements and Equipment		6,843	8,810	8,810
					OTHER RELATED APPROPRIATIONS				
4,939	2,752	-1,718	5,973	1,537	Total Capital Construction		6,616	11,039	11,039
140,959	13,097	4,117	158,173	141,036	Total General Fund		166,258	188,266	188,266

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Federal Funds				
---	5	1,162	1,167	1,167	Patrol Activities and Crime Control	06	502	570	570
---	108 2,573 R	-366	2,315	2,207	Emergency Services	08	1,971	1,940	1,940
---	139 1,391 R	175	1,705	1,464	Criminal Justice	09	2,200	2,200	2,200
---	136 704 R	1	841	729	Marine Police Operations	24	756	704	704
---	---	26	26	26	Management and Administrative Services	99	---	---	---
---	5,056	998	6,054	5,593	Total Federal Funds		5,429	5,414	5,414
					All Other Funds				
---	7 14,887 R	986	15,880	15,598	Patrol Activities and Crime Control	06	15,983	16,983	16,983
---	494 1,260 R	---	1,754	597	Police Services and Public Order	07	---	---	---
---	52 1,792 R	303	2,147	2,011	Emergency Services	08	---	---	---
---	57 67 R	1	125	94	Criminal Justice	09	---	---	---
---	18,616	1,290	19,906	18,300	Total All Other Funds		15,983	16,983	16,983
140,959	36,769	6,405	184,133	164,929	Grand Total		187,670	210,663	210,663

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 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, 1988 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 $550,000 derived from license fees and/or audits conducted to insure compliance with the Private Detective Act of 1939, P.L. 1939, c. 369 (C45:19-8 et seq.), be appropriated to defray the cost of this activity.

It is further recommended that the unexpended balance as of June 30, 1988 in the Air ambulance program account be appropriated for the same purpose.

It is further recommended that the unexpended balance as June 30, 1988 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 (C13:1E-126 et al.) be appropriated for the cost of the administration of that act.

It is further recommended that the unexpended balance as of June 30, 1988 in the Noncriminal record checks account together with any receipts in excess of the amount anticipated be appropriated to defray the cost of the Automated Fingerprint Identification System.

It is further recommended that the amount hereinabove for 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 unexpended balance as of June 30, 1988 in the Data processing pilot project account be appropriated for the same purpose.

It is further recommended that the amount hereinabove for the Nuclear emergency response program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L. 1981, c. 302 (C26:2D-37 et seq.). The unexpended balance as of June 30, 1988 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 (CApp.A:9-57.1 et seq).

It is further recommended the unexpended balance as of June 30, 1988 in the Boat certification program account together with any receipts in excess of the amount anticipated be appropriated.

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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 in addition to the amounts hereinabove to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there be appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality or public authority for direct and indirect costs of all services furnished thereto, except as to such cost for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities or authorities for employer contributions to the State Police and Public Employees' Retirement Systems not be appropriated and 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.

It is further recommended that the unexpended balance, not to exceed $100,000, in the Tax Amnesty Program account, as of June 30, 1988, be appropriated for the same purpose.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,700,000 distributed to applicable operating accounts.

(c) Appropriation of $1,006,000 distributed to applicable operating accounts.

(d) Appropriation of $2,200,000 distributed to applicable operating account.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To assure proper reporting of election campaign contributions and expenditures; to assure proper quarterly reporting by continuing political committees; to provide partial public funding and to enforce expenditure and contribution limits for gubernatorial election campaigns; to assure proper annual reporting of lobbyists' financial activity; to assure proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; and to promote public dissemination of information concerning financing of elections and financial activity of lobbyists.

2. To coordinate the planning and implementation of criminal and juvenile justice programs in local and State government.

3. To insure propriety and preserve public confidence 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.

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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 licensees, 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. Licensees 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 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.

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Election Law Enforcement				
Disclosure Reports Total	16,114(a)	16,097	18,137	17,173
Campaign and quarterly	15,756(a)	15,475	17,744	16,610
Lobbyists	340(a)	360	378	396
Personal finance	18	262	15	167
Advisory Opinions	20	13	20	25
Audits and Investigations	107(a)	90	100	100
Complaints	550	660	550	550
Law Enforcement Planning				
State Projects Funded	30	20	30	30
Local Projects Funded	33	55	80	80
State and Local Projects Monitored	100	166	200	200
Review and Enforcement of Ethical Standards				
Hearings	-----	5	5	5
Investigations	600	675	725	725
Financial Disclosure Reports	1,491	1,491	1,535	1,600

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	69,751	75,494	75,525	75,525
Licenses (State Issued Only)	893	1,044	1,075	1,075
Permits	30,849	33,404	33,900	33,900
Penalties	725	801	825	825
Fees	37,284	40,245	40,850	40,850
Licensees receiving monetary penalties(%)	5.6	8.2	8.9	8.9
Amusement Games Control Items Processed				
Licenses	938	1,281	1420	1,420
Penalties	285	253	260	260
Licensees receiving monetary penalties(%)	30	28	28	28
Regulation of Racing Activities				
Racing Days Allotted	811	838	850	850
Licenses Issued	30,400	29,623	30,500	31,000
Fingerprints Taken	9,729	9,760	10,000	10,200
Samples Taken	72,602	105,370	111,500	111,500
Breathalyzer Tests	51,453	60,172	60,500	60,500
Simulcasting Programs Allotted	514	1,178	1,200	1,200
N.J. Commission to Deter Criminal Activity				
Funds Donated	$50,000	$50,000	$50,000	$50,000
Education - General Public:				
Public Speeches	130	130	130	130
Media Advertisements	32,000	32,000	32,000	32,000
Commission on Missing Persons				
Missing Persons	14,798	17,044	17,250	16,870
Unidentified Deceased (Cumulative)	130	110	125	145
State Athletic Control				
Total Number of Shows and Licensees	1,306	1,972	900	900
Professional Boxing Shows	121	76	80	80
A.A.U. Boxing Shows	35	32	8	8
Wrestling Shows	92	64	112	112
Professional Boxers Licensed	723	414	450	450
Professional Wrestlers Licensed	335	225	250	250
POSITION DATA				
Budgeted Positions	151	151	164	240
Election Law Enforcement	24	26	28	29
Review and Enforcement of Ethical Standards	6	6	8	8
Regulation of Alcoholic Beverages	56	56	55	55
Regulation of Racing Activities	57	57	57	131
State Athletic Control	8	6	16	17
Positions Budgeted in Lump Sum Appropriations(b)	19	15	95	21
Authorized Positions (SLEPA) - Federal	7	6	9	9
Authorized Positions--All Other	8	9	5	5
Total Positions	185	181	273	275

(a) Data adjusted to reflect revised category totals.

(b) FY 1988 and FY 1989 totals contain 14 full-time positions previously in Special Services status.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,013	43	70	1,126	1,030	Election Law Enforcement	17	1,127	1,514	1,514
1,543	1,669	-256	2,956	1,018	Law Enforcement Planning	18	2,093	2,899	2,899
207	34	10	251	213	Review and Enforcement of Ethical Standards	20	308	329	329
1,827	---	100	1,927	1,829	Regulation of Alcoholic Beverages	21	1,920	1,933	1,933
2,318	424	201	2,943	2,912	Regulation of Racing Activities	22	3,520	3,578	3,578
75	---	---	75	75	N.J. Commission to Deter Criminal Activity	25	75	75	75
148	98	---	246	165	Commission on Missing Persons	26	148	157	157
705	3	54	762	688	State Athletic Control	27	955	1,056	1,056
7,836	2,271	179	10,286	7,930	Total Appropriation		10,146	11,541	11,541

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
428	1	15	444	443	Central Library Services	88	615	621	621
4,529	942	1,841	7,312	5,473	Management and Administrative Services	99	6,613	8,125	8,125
4,957	943	1,856	7,756	5,916	Total Appropriation		7,228	8,746	8,746
					Distribution by Object				
					Personal Services--				
2,813	---	1,009	3,822	3,821	Salaries and wages		5,471	5,440	5,440
---	---	---	---	---	Positions established from lump sum appropriation		52	---	---
---	---	---	---	---	New positions		---	305	305
2,813	---	1,009	3,822	3,821	Total Personal Services		5,523(a)	5,745	5,745
253	---	95	348	348	Materials and Supplies		285	415	415
327	---	95	422	420	Services Other Than Personal		739	972	972
94	---	140	234	234	Maintenance and Fixed Charges		106	177	177
					Special Purpose--				
---	907	---	907	483	Development of office automation systems	99	356	350	350
1,413 S	---	---	1,413	---	Anti-Drug Abuse Act-match	99	---	---	---
57	---	---	57	57	Affirmative action and equal employment opportunity program	99	110	119	119
---	---	---	---	---	Minority training pilot project	99	---	350	350
---	---	1	1	1	Compensation awards		---	---	---
1,470	907	1	2,378	541	Total Special Purpose		466	819	819
---	36	516	552	552	Additions, Improvements and Equipment		109	618	618
					OTHER RELATED APPROPRIATIONS				
---	112	-37	75	---	Total Capital Construction		---	---	---
571	---	---	571	571	Total Debt Service		559	565	565
5,528	1,055	1,819	8,402	6,487	Total General Fund		7,787	9,311	9,311
					All Other Funds				
---	100 57 R	114	271	---	Management and Administrative Services	99	---	---	---
---	157	114	271	---	Total All Other Funds		---	---	---
5,528	1,212	1,933	8,673	6,487	Grand Total		7,787	9,311	9,311

It is 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.

It is further recommended that, notwithstanding the provisions of any other law, any funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law, judicial or administrative procedure or practice; and the proceeds of the sale of any such confiscated property or goods, be appropriated for law enforcement purposes designated by the Attorney General; provided, however, that the expenditures thereof be subject to the approval of the Director of the Division of Budget and Accounting.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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OBJECTIVES

To provide legal services and counsel for all officers, departments, agencies and instrumentalities of State government, as well as County Boards of Election and Taxation.

Program Classification

12. Legal Services--Provides day-to-day counseling and advice, renders written legal opinions on questions concerning 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Legal Services				
Appeals disposed	1,272	1,285	1,390	1,400
Written advice rendered	376	327	410	400
Litigation concluded	3,751	4,000	4,090	4,250
Administrative hearings attended	2,680	2,900	3,000	3,000
Informal written advice	7,613	6,559	8,000	8,000
POSITION DATA				
Budgeted Positions	221	232	500	531
Positions Supported by Appropriated Receipts	206	240	27	-----
Positions Budgeted in Lump Sum Appropriations	12	29	22	22
Total Positions	439	501	549	553

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
10,184	7,427	615	18,226	18,206	Legal Services	12	19,926	21,871	21,871
10,184	7,427	615	18,226	18,206	Total Appropriation		19,926	21,871	21,871
					Less:				
(---)	(7,228)	(---)	(7,228)	(7,227)	Funds From Other Sources(a)		(---)	(---)	(---)
(---)	(7,228)	(---)	(7,228)	(7,227)	Total Deductions		(---)	(---)	(---)
					Net State Funds				
---	---	---	---	---	Legal Services	12	---	---	---
10,184	199	615	10,998	10,979	Total Appropriation		19,926	21,871	21,871
					Distribution by Object				
					Personal Services--				
7,733	---	-17	7,716	7,716	Salaries and wages		9,411	17,893	17,893
---	---	---	---	---	Positions established from lump sum appropriation		577	---	---
---	---	---	---	---	Positions established in lieu of appropriated revenue		8,052	919	919
---	---	---	---	---	New positions		---	65	65
7,733	---	-17	7,716	7,716	Total Personal Services		18,040(b)	18,877	18,877

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
375	---	-246	129	129	Materials and Supplies		278	289	289
1,018	---	194	1,212	1,201	Services Other Than Personal		1,100	1,208	1,208
217	---	52	269	269	Maintenance and Fixed Charges		278	347	347
					Special Purpose--				
659	---	-170	489	489	Legal services to State agencies		---	---	---
95	127	-48	174	174	Attorney time keeping system		---	---	---
---	---	---	---	---	Newark data processing enhancement		---	265	265
---	---	---	---	---	Tax amnesty		---	687	687
32	---	---	32	31	Compensation awards		32	---	---
---	---	1	1	1	Other special purpose		---	---	---
786	127	-217	696	695	Total Special Purpose		32	952	952
55	72	849	976	969	Additions, Improvements and Equipment		198	198	198

It is recommended that in addition to the amount hereinabove, there be appropriated such sums as may be received or receivable from any instrumentality or public authority for direct or indirect costs of legal services furnished thereto, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to credit or transfer to the General Fund from any other department, branch or non-State fund source out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to such other department, branch or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State funds are appropriated for the purpose of such transfer.

(a) FY 1987 reflects deductions for charges to other State Agencies, both State and non-State funds. $5,630,000 is anticipated as revenue into the General Fund from non-State fund sources in FY 1989.

(b) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations and the extension of credit or making of loans.
3. To compensate innocent victims of violent crimes.

Program Classifications

14. Consumer Affairs--Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fund raising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws.
15. Operation of State Professional Boards--Completely financed from receipts, 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.

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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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	2,983	2,920	3,000	3,000
Devices tested	21,518	23,700	24,000	24,000
Prosecutions	883	1,774	1,800	1,800
Prosecutions successful	96.0%	97.5%	95.0%	92.2%
Penalties collected	$46,000(a)	$114,000	$115,000	$115,000
Securities Bureau				
Special investigations	2,699	2,853	5,000	6,000
Inquiries	(a,b)	4,250	6,000	7,000
Hearings and conferences	127	175	250	300
Applications	(a,b)	98,815	100,900	126,000
Administrative orders	(a,b)	70	125	250
Denials, revocations, suspensions	(a,b)	52	85	100
Consumer Complaints				
Received	12,377	12,217	12,583	14,848
Invalidated	825	1,825	723	781
Referred to other agencies	5,207	5,647	8,678	9,376
Disposed	15,364	10,197	4,339	4,688
Penalties collected	(a,b)	$125,717	$200,000	$225,000
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	16,426	17,036	17,700	18,400
Architects	5,194	5,652	5,900	6,100
Dentistry				
Dental	11,754	13,122	13,200	13,300
Dental hygienists	4,020	3,677	3,700	3,800
Mortuary Science	1,856	1,892	1,930	1,970
Professional Engineers and Land Surveyors	17,832	19,529	20,500	21,500
Medical Examiners	30,100	32,751	35,000	37,000
Nursing	114,228	116,855	119,000	121,500
Optometrists	2,181	1,972	2,025	2,075
Pharmacy	9,325	9,965	10,200	10,400
Veterinary Medical Examiners	1,407	1,568	1,600	1,630
Shorthand Reporting	1,020	999	1,020	1,040
Ophthalmic Dispensers and Ophthalmic Technicians	1,280	1,457	1,500	1,550
Cosmetology and Hairstyling	65,057	69,115	72,600	76,100
Professional Planners	2,196	2,364	2,375	2,385
Electrical Contractors	11,283	11,961	12,300	12,650
Psychological Examiners	1,835	1,965	2,020	2,070
Master Plumbers	5,523	5,615	5,750	5,900
Marriage Counselor Examiners	850	871	900	940
Public Movers and Warehousemen	370	414	460	500
Physical Therapists	2,724	3,075	3,200	3,300
Audiology and Speech Pathology	1,067	1,426	1,500	1,550
Protection of Civil Rights				
Caseload				
Cases received	1,737	1,693	1,812	1,938
Cases closed	1,413	1,539	1,523	1,796
Ending balance (cumulative)	1,624	1,778	2,067	2,209
Violation penalties cases received	92	144	155	175
Violation penalties cases closed	36	120	135	150
Ending balance (cumulative)	92	116	136	161
Medicaid cases received	-----	-----	32	64
Medicaid cases closed	-----	-----	6	48
Ending balance (cumulative)	-----	-----	26	42

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Percentage Of Successfully Conciliated Settlements Without Public Hearing	80.0%	80.0%	80.0%	80.0%
Multiple Dwelling Reporting Rule Reports Processed	2,650	2,473	2,750	3,025
Outreach Programs (individuals impacted)	60,000	75,000	100,000	100,000
Training Hours	900	950	1,050	1,100
Telephone Inquiries	2,600	6,537	7,600	8,100
800 Line Inquiries	750	2,500	5,600	5,700
Tapes Accessed	1,500	3,367	3,600	3,800
Exhibits	-----(a)	18	25	25
Monetary Awards	$1,019,204	$1,200,000	$1,400,000	$1,500,000
Violent Crimes Compensation				
Claims Pending, July 1	2,162	1,458	1,450	1,650
Claims Received	2,464	3,032	3,600	3,800
Claims Concluded	3,168	3,038	3,400	3,400
Paid	1,659	1,468	1,870	1,870
Denied	1,509	1,570	1,530	1,530
Ending Balance, June 30	1,458	1,450	1,650	2,050
Average Award	$3,000	$3,500	$3,500	$3,500
POSITION DATA				
Budgeted Positions	416	410	439	461
Consumer Affairs	162	152	150	157
Operation of State Professional Boards	133	135	135	135
Protection of Civil Rights	88	90	91	106
Violent Crimes Compensation	33	33	63	63
Positions Budgeted in Lump Sum Appropriations(c)	2	15	36	13
Positions Supported By Appropriated Receipts	49	57	43	55
Authorized Positions--Federal	31	30	24	24
Authorized Positions--All Other	-----	18	70	70
Total Positions	498	530	612	623

(a) New data category.

(b) Data not available for FY 1986.

(c) FY 1988 and FY 1989 totals contain 3 full-time positions previously in Special Services status.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,598	93	463	4,154	3,854	Consumer Affairs	14	3,643	4,824	4,824
482	301	-1	782	774	Board of Accountancy	15	430	456	456
284	113	1	398	395	Board of Architects and Certified Landscape Architects	15	211	224	224
286	170	---	456	454	Board of Dentistry	15	326	345	345
139	32	---	171	168	Board of Mortuary Science	15	130	138	138
258	251	---	509	509	Board of Professional Engineers and Land Surveyors	15	291	309	309
1,290	803	2	2,095	2,090	Board of Medical Examiners	15	1,622	1,933	1,933
1,017	677	---	1,694	1,692	Board of Nursing	15	1,164	1,231	1,231
101	78	---	179	179	Board of Optometrists	15	99	105	105
678	61	1	740	734	Board of Pharmacy	15	541	571	571
89	50	-1	138	137	Board of Veterinary Medical Examiners	15	109	116	116
19	6	-1	24	24	Board of Shorthand Reporting	15	26	27	27
102	40	1	143	140	Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	15	95	101	101
647	349	168	1,164	1,159	Board of Cosmetology and Hairstyling	15	869	922	922
87	68	---	155	155	Board of Professional Planners	15	97	103	103
215	70	---	285	284	Board of Examiners of Electrical Contractors	15	224	238	238
80	39	1	120	120	Board of Psychological Examiners	15	93	99	99

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
206	---	-1	205	147	Board of Examiners of Master Plumbers	15	116	123	123
43	35	-1	77	77	Board of Marriage Counselor Examiners	15	58	61	61
168	---	-168	---	---	Board of Barber Examiners	15	---	---	---
135	33	17	185	184	Board of Public Movers and Warehousemen	15	171	185	185
103	81	---	184	183	Board of Physical Therapy	15	115	121	121
70	1	---	71	61	Audiology and Speech-Language Pathology Advisory Committee	15	46	48	48
2,980	235	377	3,592	3,501	Protection of Civil Rights	16	4,084	3,996	3,996
2,844	4,046	-163	6,727	6,479	Violent Crimes Compensation	19	5,954	5,963	5,963
15,921	7,632	695	24,248	23,500	Total Appropriation		20,514	22,239	22,239
					Distribution by Object				
					Personal Services--				
8,281	---	1,966	10,247	10,244	Salaries and wages		10,157	10,156	10,156
---	---	---	---	---	Positions established from lump sum appropriation		250	290	290
---	---	---	---	---	Positions established in lieu of appropriated revenue		---	163	163
8,281	---	1,966	10,247	10,244	Total Personal Services		10,407(a)	10,609	10,609
366	---	224	590	576	Materials and Supplies		473	473	473
4,475	---	2,070	6,545	6,456	Services Other Than Personal		4,733	5,200	5,200
631	---	282	913	896	Maintenance and Fixed Charges		755	819	819
					Special Purpose--				
---	---	---	---	---	Consumer education information enhancement	14	---	166	166
---	---	---	---	---	Microfilm backlog reduction	14	---	601	601
---	---	---	---	---	Auto fraud and lemon law program	14	---	346	346
54	---	-54	---	---	Weights and measures complex opening	14	54	54	54
---	25	---	25	---	Securities Regulation Study Commission	14	---	---	---
---	---	---	---	---	Central licensing-Consumer Affairs	14	---(b)	---	---
2	---	1	3	3	Hearing aid dispensers examining committee	15	2	2	2
2	---	---	2	1	Excessive fee review committee	15	2	2	2
2	---	2	4	4	Acupuncture examining board	15	2	2	2
2	---	---	2	---	Landscape architect exam and evaluation	15	2	2	2
2	---	---	2	---	Athletic training advisory committee	15	2	2	2
---	---	---	---	---	Medical malpractice investigations	15	---(c)	---	---
---	25	---	25	20	Medicaid nursing home investigations-discrimination	16	---	---	---
---	120	---	120	120	Superfund-investigative case control	16	---	---	---
---	---	---	---	---	Case backlog reduction	16	---(d)	---	---
2,000	650	1,832	4,482	4,421	Claims-victims of violent crimes	19	3,630	3,630	3,630
---	138	---	138	128	Office of Victim-Witness Assistance-administration	19	---	---	---
---	120	---	120	89	Office of Victim-Witness Assistance-collections	19	---	---	---
2	---	6	8	8	Compensation awards		11	---	---
---	67 R	-65	2	---	Control-Consumer Affairs	14	---	---	---
---	3,254 R	-3,254	---	---	Control-Professional Boards	15	---	---	---
---	3,060 R	-2,953	107	---	Control-Violent Crimes Compensation	19	---	---	---
2,066	7,459	-4,485	5,040	4,794	Total Special Purpose		3,705	4,807	4,807

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
102	173	638	913	534	Additions, Improvements and Equipment		441	331	331
					OTHER RELATED APPROPRIATIONS				
102	2,879	54	3,035	2,904	Total Capital Construction		124	1,391	1,391
16,023	10,511	749	27,283	26,404	Total General Fund		20,638	23,630	23,630
					Federal Funds				
---	13 443 R	-1	455	383	Protection of Civil Rights	16	2,680	2,718	2,718
---	143 R	115	258	258	Violent Crimes Compensation	19	---	---	---
---	599	114	713	641	Total Federal Funds		2,680	2,718	2,718
					All Other Funds				
---	1,085 5,153 R	1	6,239	986	Consumer Affairs	14	---	---	---
---	16	---	16	1	Board of Mortuary Science	15	---	---	---
---	10 R	---	10	10	Protection of Civil Rights	16	---	---	---
---	6,264	1	6,265	997	Total All Other Funds		---	---	---
16,023	17,374	864	34,261	28,042	Grand Total		23,318	26,348	26,348

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 (C56:8-1 et seq.), be appropriated for such purpose.

It is further recommended that funds received from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L. 1985, c. 405 (C49:3-66.1) be appropriated to administer the provisions of the uniform securities law, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the amount hereinabove for each of the several State professional boards, advisory boards, and committees be provided from receipts of such entities and that any receipts in excess of the amount specifically provided to each of said 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 (C2C: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 (C52:4B-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 balance as of June 30, 1988 in the Office of Victim-Witness Assistance, and in the Victim and Witness Advocacy Fund pursuant to P.L. 1985, c. 407 be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $95,000 distributed to applicable operating accounts.

(c) Appropriation of $239,000 distributed to applicable operating accounts.

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

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DEPARTMENT OF PERSONNEL

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					General Government Services			
3,754	87	751	4,592	4,579	Personnel Policy Development and General Administration	4,205	4,200	4,200
5,492	206	518	6,216	6,048	Recruitment and Selection	6,898	7,608	7,608
3,814	264	930	5,008	4,587	Personnel Management Systems	4,749	10,853	10,153
754	360	129	1,243	1,114	Employee Development and Personnel Services	967	1,190	1,190
781	10	8	799	793	Equal Employment Opportunity and Affirmative Action	924	846	846
2,480	29	55	2,564	2,562	Local Government Classification and Placement	2,861	2,844	2,844
17,075	956	2,391	20,422	19,683	Total Appropriation, Department of Personnel	20,604	27,541	26,841

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OBJECTIVES

1. To review, evaluate and adjust the detailed implementation of the Civil Service Reform Act carried out during Fiscal Year 1988.

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 3,600 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 2,000 to 2,300, 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 develop 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 approximately 5,700 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 400,000 contact hours of training to eligible trainees.

12. To improve the Department's classification and compensation services to State agencies beyond the Fiscal Year 1988 level.

13. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions beyond the Fiscal Year 1988 level.

14. To reduce the average processing time for nondisciplinary appeals from thirteen weeks to ten weeks.

15. To save State agencies $1.5 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 nondisciplinary appeals, reviews hearings and renders decisions; evaluates and adjusts personnel programs; and provides general administrative support.

02. Recruitment and Selection--Recruits applicants; plans, schedules and conducts examinations; prepares lists of eligible candidates 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 entire 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 P.L.1981, c. 124 (NJSA11A: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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Open competitive examinations announced	4,566	4,740	6,000	7,000
Applications received	171,345	138,176	180,000	210,000
Candidates scheduled	134,215	100,432	135,000	158,000
Eligibles produced	51,170	41,591	60,000	70,000
Appointments from certifications	9,658	8,757	12,000	14,000
Promotional examinations announced	5,157	5,278	6,000	7,000
Applications received	28,096	28,494	30,000	35,000
Candidates scheduled	21,598	21,342	25,000	28,000
Eligibles produced	12,608	14,397	15,000	17,000
Promotions made	6,990	8,172	9,000	10,000
Separate Tests Produced	1,568	1,287	2,000	2,300
New Title Requests (State Service)	271	162(a)	120(a)	270
Processed	387	212	130	260
Variant Title Requests (State Service)	136	35(a)	10(a)	140
Processed	141	32	10	130
Reevaluations (State Service)				
Requested	130	44(a)	10(a)	130
Studied	129	50	20	120
Reclassification Studies (State Service)				
Pending, July 1	47	27	10	70
Generated	484	642	720	760
Completed, June 30	504	659	660	670
Pending, June 30	27	10	70	160
Suggestions				
Received	368	628	500	500
Approved	57	43	50	50
Savings	$1,463,108	$1,660,415	$1,500,000	$1,500,000
Training				
Trainees	6,152	7,160	20,000	20,000
Contact Hours	292,603	295,474	450,000	450,000
Individual Classification Audits (Local Government Service)	1,393	1,243	1,200	1,200

(a) Moratorium from November, 1986 to June, 1988.

AFFIRMATIVE ACTION DATA				
Male Minority	33	32	38	41
Male Minority %	6.7	6.4	6.9	7.3
Female Minority	137	140	154	159
Female Minority %	27.8	28.1	28.2	28.4
Total Minority	170	172	192	200
Total Minority %	34.6	34.5	35.1	35.7
POSITION DATA				
Budgeted Positions	493	488	479	490
Personnel Policy Development and General Administration	115	111	100	100
Recruitment and Selection	156	168	181	181
Personnel Management Systems	75	66	60	66
Employee Development and Personnel Services	19	18	20	26
Equal Employment Opportunity and Affirmative Action	27	26	26	25
Local Government Classification and Placement	101	99	92	92
Positions Budgeted in Lump Sum Appropriations	5	31	66	63
Positions Supported by Appropriated Receipts	32	32	32	32
Total Positions	530	551	577	585

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,754	87	751	4,592	4,579	Personnel Policy Development and General Administration	01	4,205	4,200	4,200
5,492	206	518	6,216	6,048	Recruitment and Selection	02	6,898	7,608	7,608
3,814	264	930	5,008	4,587	Personnel Management System	03	4,749	10,853	10,153
754	360	129	1,243	1,114	Employee Development and Personnel Services	04	967	1,190	1,190

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
781	10	8	799	793	Equal Employment Opportunity and Affirmative Action	05	924	846	846
2,480	29	55	2,564	2,562	Local Government Classification and Placement	06	2,861	2,844	2,844
17,075	956	2,391	20,422	19,683	Total Appropriation		20,604	27,541	26,841
					Distribution by Object				
					Personal Services--				
58	---	---	58	58	Merit System Board		58	58	58
12,076	---	1,103	13,179	13,068	Salaries and wages		15,581	15,934	15,934
---	---	---	---	---	Positions established from lump sum appropriation		96	140	140
---	---	---	---	---	New positions		---	175	175
12,134	---	1,103	13,237	13,126	Total Personal Services		15,735(a)	16,307	16,307
567	---	26	593	590	Materials and Supplies		602	597	597
1,799	---	186	1,985	1,950	Services Other Than Personal		3,313	3,233	3,233
268	---	---	268	267	Maintenance and Fixed Charges		260	258	258
					Special Purpose--				
250 S	---	750	1,000	987	Civil Service reform implementation and maintenance	01	---(b)	---	---
27	---	---	27	26	Microfilm service charges	02	27	27	27
---	114	---	114	72	Priority recruitment, selection and placement	02	---	---	---
---	---	---	---	---	Test validation/police testing	02	---	575	575
500	---	---	500	387	Fire fighter promotional testing	02	---	---	---
---	---	---	---	---	Personnel Management Information System II	03	---	1,600	1,300
---	---	---	---	---	Classification support system	03	---	3,000	2,700
---	---	---	---	---	Revised automated placement system	03	---	1,100	1,000
---	---	---	---	---	Automated test generation rewrite-feasibility study	03	---	110	110
100	157	---	257	125	Task Force on Equitable Compensation	03	50	---	---
---	---	---	---	---	Modernized examination information system-feasibility study	03	---	250	250
200	---	---	200	152	Pay equity specification study	03	200	212	212
400	---	---	400	361	Local government automation improvement	03	---	---	---
---	---	---	---	---	Information systems	03	---(c)	---	---
---	91	659	750	750	Design and implementation-personnel management system	03	---	---	---
365	---	---	365	193	Automated placement system	03	---	---	---
---	331 R	-312	19	---	Control-training services	04	---	---	---
53	---	---	53	53	Affirmative action and equal employment opportunity program	05	60	65	65
29	---	---	29	29	Compensation awards		27	---	---
1,924	693	1,097	3,714	3,135	Total Special Purpose		364	6,939	6,239
383	263	-21	625	615	Additions, Improvements and Equipment		330	207	207

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It is recommended that the unexpended balance as of June 30, 1988 in the Pay equity specification study account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Automated placement system account be appropriated for the same purpose.

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

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $1,400,000 distributed to applicable operating accounts.

(c) Appropriation of $300,000 distributed to applicable operating accounts.

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Management and Administration			
1,618	---	336	1,954	1,944	Management and Administrative Services	2,218	2,212	2,212
1,618	---	336	1,954	1,944	Sub-Total	2,218	2,212	2,212
					Protection of Citizens' Rights			
1,785	14	-46	1,753	1,753	Mental Health Advocacy	1,909	1,946	1,946
653	---	78	731	731	Public Interest Advocacy	780	810	810
785	16	-14	787	783	Citizens' Complaints and Dispute Settlement	948	951	951
23,675	524	2,132	26,331	26,279	Trial Services to Indigents and Special Programs	28,630	30,953	30,953
4,362	8	277	4,647	4,646	Appellate Services to Indigents	4,466	6,070	6,070
901	---	22	923	923	Public Defender Administration	982	843	843
---	4,271	---	4,271	4,271	Rate Counsel	4,000	4,106	4,106
527	6	-11	522	522	Advocacy for the Developmentally Disabled	654	643	643
32,688	4,839	2,438	39,965	39,908	Sub-Total	42,369	46,322	46,322
34,306	4,839	2,774	41,919	41,852	Total Appropriation, Department of the Public Advocate	44,587	48,534	48,534

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	79	92	115	120
Male Minority %	8.6	9.9	11.5	12.0
Female Minority	156	177	196	201
Female Minority %	17.0	19.0	19.5	20.0
Total Minority	235	269	311	321
Total Minority %	25.6	28.9	31.0	32.0
POSITION DATA				
Budgeted Positions	66	70	70	70
Positions Budgeted in Lump Sum Appropriation	-----	-----	2	2
Total Positions	66	70	72	72

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
1,618	---	336	1,954	1,944	Management and Administrative Services	99	2,218	2,212	2,212
1,618	---	336	1,954	1,944	Total Appropriation		2,218	2,212	2,212
					Distribution by Object				
					Personal Services--				
1,286	---	282	1,568	1,568	Salaries and wages		1,775	1,692	1,692
1,286	---	282	1,568	1,568	Total Personal Services		1,775(a)	1,692	1,692
70	---	8	78	78	Materials and Supplies		78	87	87
125	---	46	171	168	Services Other Than Personal		122	183	183
35	---	6	41	41	Maintenance and Fixed Charges		37	42	42
					Special Purpose--				
48	---	---	48	48	Affirmative action and equal employment opportunity program		52	54	54
54	---	-21	33	32	Microfilming services		54	54	54
---	---	---	---	---	Federal Energy Regulatory Commission hearings		100	100	100
102	---	-21	81	80	Total Special Purpose		206	208	208
---	---	15	15	9	Additions, Improvements and Equipment		---	---	---

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Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
				OTHER RELATED APPROPRIATIONS				
				All Other Funds				
---	6	8	14	14	Management and Administrative Services	---	---	---
---	6	8	14	14	Total All Other Funds	--	---	---
1,618	6	344	1,968	1,958	Grand Total	2,218	2,212	2,212

(a) The 1988 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 reviewed for indigency. The case is opened, interviews scheduled and investigation initiated. The assigned attorney prepares the case, enters into the necessary negotiations, trial and sentencing proceedings.

05. Appellate Services to Indigents--Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

06. Public Defender Administration--Provides the centralized supervision and policy planning for the Office of the Public Defender.

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 (NJSA52:27E-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 1986(a)	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Mental Health Advocacy				
Regional Representation (Civil Commitment)				
Cases Added	7,718	10,816	12,816	13,000
Cases Closed	7,760	10,676	12,676	12,860
Percentage of dispositions successful	75.7	79.4	79.4	79.4
Dispositions per staff attorney	691/1	736/1	704/1	704/1
Class Action				
Cases July 1	80	59	43	38
Added	139	30	30	30
Closed	160(b)	46	35	35
Cases June 30	59	43	38	33
Public Interest Advocacy				
Cases July 1	356	412	432	467
Added	167	141	170	170
Closed	111	121	135	135
Cases June 30	412	432	467	502
Dispositions per staff attorney	13.9/1	14.2/1	14.2/1	14.2/1
Citizens' Complaints and Dispute Settlement				
Cases July 1	497	598	99	100
Added	16,502	15,202	16,402	16,402
Closed	16,401	15,701	16,401	16,401
Cases June 30	598	99	100	101
Dispositions per representative	1,562/1	1,570/1	1,562/1	1,562/1
Trial Services to Indigents and Special Programs				
Cases open (July 1)	50,619	55,639	58,810	64,121
Added	59,881	66,765	73,442	73,442
Closed	54,861	63,594	68,131	69,176
Private pool	5,604	5,969	6,357	6,357
Staff	49,257	57,625	61,774	62,819
Open (June 30)	55,639	58,810	64,121	68,387
Ratio: Staff attorney/staff closed cases	1/221.3	1/243.7	1/261.2	1/261.2
Staff attorneys	222.6	236.5	236.5	240.5
Backlog (months)	11.1	10.6	10.5	11.2
Child abuse				
Cases open (July 1)	1,876	2,716	3,278	3,562
Added	1,421	1,433	1,445	1,456
Closed	581	871	1,161	1,420
Open (June 30)	2,716	3,278	3,562	3,598
Institutional Abuse investigations (DYFS)	96	102	108	115
Parole Revocation				
Cases Opened				
Adult	1,422	1,485	1,544	1,606
Juvenile	324	266	266	266
Total	1,746	1,751	1,810	1,872
Cases Closed				
Adult	1,361	1,367	1,423	1,481
Juvenile	298	260	260	260
Total	1,659	1,627	1,683	1,741
Hearings Held				
Adult	915	936	961	987
Juvenile	113	120	124	127
Total	1,028	1,056	1,085	1,114
Appellate Services to Indigents				
Cases open (July 1)	2,544	2,019	1,996	1,996
Added	1,810	1,937	2,073	2,073
Closed	2,335	1,960	2,073	2,124
Private Pool	990	872	859	859
Staff	1,345	1,088	1,214	1,265
Open (June 30)	2,019	1,996	1,996	1,945
Ratio: Staff attorney/staff closed cases	1/35.0	1/28.5	1/30.1	1/31.1
Staff attorneys	38.4	38.2	40.0	40.0
Backlog (months)	13.4	12.4	11.6	11.3
Excessive Sentence Program Dispositions	992	766	766	766
Briefs filed	1,154	1,014	1,127	1,178
Dismissals	189	180	180	180
Reversals and modifications	152	158	168	172
Percent appeals from adverse trial decisions	7.1%	7.1%	7.1%	7.1%

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	Actual FY 1986(a)	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Rate Counsel				
Cases open (July 1)	1,212	1,197	1,362	1,316
Added	290	259	259	259
Closed	305	94	305	94
Cases open (June 30)	1,197	1,362	1,316	1,481
Advocacy for Developmentally Disabled				
Cases Open (July 1)	703	1,015	1,439	1,779
Added (c)	1,791	1,805	1,819	1,833
Closed (c)	1,479	1,381	1,479	1,479
Cases Open (June 30)	1,015	1,439	1,779	2,133

(a) Some actual FY1986 evaluation data are changed as a result of a format modification.

(b) 127 cases closed administratively.

(c) Does not include Guardianship caseload estimated at 1,500 case dispositions per year.

POSITION DATA

Budgeted Positions	764	774	844	855
Mental Health Advocacy	41	39	49	49
Public Interest Advocacy	18	19	18	19
Citizens' Complaints and Dispute Settlement	25	25	28	28
Trial Services to Indigents and Special Programs	572	579	596	599
Appellate Services to Indigents	76	74	78	88
Public Defender Administration	25	21	19	16
Rate Counsel	-----	-----	39	39
Advocacy for the Developmentally Disabled	7	17	17	17
Positions Budgeted in Lump Sum Appropriations	17	31	24	55
Authorized Positions--Federal	17	24	24	24
Total Positions	798	829	892	934

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,785	14	-46	1,753	1,753	Mental Health Advocacy	01	1,909	1,946	1,946
653	---	78	731	731	Public Interest Advocacy	02	780	810	810
785	16	-14	787	783	Citizens' Complaints and Dispute Settlement	03	948	951	951
23,675	524	2,132	26,331	26,279	Trial Services to Indigents And Special Programs	04	28,630	30,953	30,953
4,362	8	277	4,647	4,646	Appellate Services to Indigents	05	4,466	6,070	6,070
901	---	22	923	923	Public Defender Administration	06	982	843	843
---	4,271	---	4,271	4,271	Rate Counsel	07	4,000	4,106	4,106
527	6	-11	522	522	Advocacy for the Developmentally Disabled	08	654	643	643
32,688	4,839	2,438	39,965	39,908	Total Appropriation		42,369	46,322	46,322
					Distribution by Object				
					Personal Services--				
24,535	---	3,705	28,240	28,238	Salaries and wages		30,301	29,942	29,942
---	---	---	---	---	Positions established from lump sum appropriation		681	---	---
---	---	---	---	---	New positions		---	237	237
24,535	---	3,705	28,240	28,238	Total Personal Services		30,982(a)	30,179	30,179
462	---	227	689	689	Materials and Supplies		488	747	747
6,615	---	3,205	9,820	9,817	Services Other Than Personal		9,498	12,349	12,349
253	---	135	388	388	Maintenance and Fixed Charges		269	430	430

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
275	---	-275	---	---	Monmouth/Ocean County Office	01	---	---	---
70	---	-67	3	---	Public dispute resolution center	03	---(b)	---	---
51	---	-51	---	---	Parole revocation	04	---	---	---
191	---	-191	---	---	Juvenile-family crisis	04	---	---	---
---	---	---	---	---	Public defender caseload expansion	04	---	350	350
---	106 R	-106	---	---	Speedy trial program	04	750	1,472	1,472
131	---	-131	---	---	Paralegals	05	---	---	---
72	---	---	72	72	Compensation awards		72	---	---
---	---	378	378	378	Other special purpose		273	368	368
---	16 R	-16	---	---	Control-dispute resolution training	03	---	---	---
---	65 348 R	-377	36	---	Control-Trial Services	04	---	---	---
---	8 R	-8	---	---	Control-Appellate Services	05	---	---	---
---	4,271 R	-4,271	---	---	Control-Rate Counsel	07	---	---	---
790	4,814	-5,115	489	450	Total Special Purpose		1,095	2,190	2,190
33	25	281	339	326	Additions, Improvements and Equipment		37	427	427
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	29 R	---	29	29	Mental Health Advocacy	01	255	317	317
---	1 15 R	427	443	442	Trial Services to Indigents And Special Programs	04	---	---	---
---	9 604 R	-1	612	612	Advocacy for the Developmentally Disabled	08	624	690	690
---	658	426	1,084	1,083	Total Federal Funds		879	1,007	1,007
					All Other Funds				
---	29 280 R	---	309	193	Citizens' Complaints and Dispute Settlement	03	224	254	254
---	33 R	---	33	33	Trial Services to Indigents And Special Programs	04	---	---	---
---	342	---	342	226	Total All Other Funds		224	254	254
32,688	5,839	2,864	41,391	41,217	Grand Total		43,472	47,583	47,583

It is recommended that the unexpended balance as of June 30, 1988 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, 1988 of such receipts be appropriated.

It is further recommended that sums provided for legal and investigative services be available for payment of obligations applicable to prior fiscal years.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $50,000 has been distributed to applicable operating accounts.

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DEPARTMENT OF STATE

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Cultural and Intellectual Development Services			
13,253	53	13	13,319	13,194	Support of the Arts	20,059	21,720	21,720
2,362	238	341	2,941	2,820	Museum Services	2,983	3,238	3,238
1,005	114	35	1,154	871	Development of Historical Resources	1,343	1,128	1,063
16,620	405	389	17,414	16,885	Sub-Total	24,385	26,086	26,021
					General Government Services			
1,979	59	184	2,222	1,993	Administration	2,379	2,186	2,186
7,488	1,566	398	9,452	8,892	Adjudication of Administrative Appeals	8,139	8,139	8,139
90	---	---	90	---	Regulatory Efficiency	---	---	---
1,196	16	12	1,224	1,156	Records Management	1,294	1,514	1,514
2,160	38	6	2,204	2,141	Commercial Recording	2,215	2,180	2,180
12,913	1,679	600	15,192	14,182	Sub-Total	14,027	14,019	14,019
29,533	2,084	989	32,606	31,067	Total Appropriation, Department of State	38,412	40,105	40,040

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Support of the Arts				
Grant applications received	1,215	1,256	1,315	1,321
Grants awarded	535	433	441	457
Performances	10,148	13,915	14,000	14,500
Attendance	9,552,257	12,800,000	13,500,000	14,000,000
Artists benefitting	42,257	46,500	47,000	48,000
Museum Services				
Total Attendance	307,759	324,216	375,000	375,000
School program attendance	95,402	85,543	110,000	110,000
Public planetarium attendance	29,592	22,921	32,000	32,000
Other public program attendance	37,610	59,017	29,000	29,000
Exhibitions Presented				
Museum	30	30	35	35
Special outreach	8	8	5	5
Traveling sites	40	40	40	40
Development of Historical Resources				
Grant applications	173	196	200	200
Percent funded	65	27	50	60
Percent full awards	22	34	20	40
Average attendance/public programs	150	180	175	175
Oral history interviews	10	10	10	10
Books Sold	3,918	6,176	5,500	5,500

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	81	81	98	97
Support of the Arts	8	8	24	24
Museum Services	60	60	61	60
Development of Historical Resources	13	13	13	13
Positions Budgeted in Lump Sum Appropriations	5	4	11	13
Authorized Positions--Federal	16	16	-----	-----
Total Positions	102	101	109	110

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,253	53	13	13,319	13,194	Support of the Arts	05	20,059	21,720	21,720
2,362	238	341	2,941	2,820	Museum Services	06	2,983	3,238	3,238
1,005	114	35	1,154	871	Development of Historical Resources	07	1,343	1,128	1,063
16,620	405	389	17,414	16,885	Total Appropriation		24,385	26,086	26,021
					Distribution by Object				
					Personal Services--				
1,965	---	180	2,145	2,122	Salaries and wages		2,245	2,576	2,576
---	---	---	---	---	Positions converted		364	---	---
1,965	---	180	2,145	2,122	Total Personal Services		2,609(a)	2,576	2,576
136	---	21	157	156	Materials and Supplies		160	176	176
185	---	117	302	301	Services Other Than Personal		203	234	234
51	---	3	54	54	Maintenance and Fixed Charges		63	63	63
					Special Purpose--				
2	---	---	2	2	Council member expenses	05	2	3	3
630	---	---	630	630	Acquisition of art and historical objects	06	700	700	700
---	55	---	55	55	Preservation of State House portraits	06	---	---	---
---	183	---	183	87	Flag restoration	06	---	---	---
---	---	75	75	75	Morven Museum	06	263	299	299
---	---	---	---	---	Computer system expansion	06	---	200	200
---	---	---	---	---	Indian exhibit	06	---	100	100
27	---	---	27	27	Oral history program	07	27	27	27
58	---	---	58	58	William Livingston Papers	07	58	---	---
22	---	---	22	22	Folk life and ethnic history programs	07	22	22	22
75	5	-3	77	55	Afro-American history program	07	75	75	75
90 S	---	---	90	30	Constitutional Bicentennial Commission	07	250 S	200	135
---	---	4	4	4	Compensation awards		---	---	---
904	243	76	1,223	1,045	Total Special Purpose		1,397	1,626	1,561
					Grants--				
150 S	---	---	150	150	William Carlos Williams Center	05	---	---	---
100 S	---	---	100	100	John Harms Regional Performing Arts Center	05	120	---	---
12,465	---	-12	12,453	12,342	Cultural projects	05	12,060	13,560	13,560
100 S	---	---	100	100	Hunterdon Arts Center	05	100	---	---
50 S	---	---	50	50	Newark Community School of the Arts	05	100	---	---
150 S	---	---	150	150	Ethnic Heritage Museum	05	125	---	---
---	---	---	---	---	Special audiences	05	64	---	---
---	---	---	---	---	Trenton Visual Arts Center	05	60	---	---
---	---	---	---	---	Cultural projects-excellence initiative	05	4,000	7,500	7,500
---	---	---	---	---	Clinton Historical Museum	05	150	---	---
---	---	---	---	---	Jersey City Museum	05	50	---	---
---	---	---	---	---	Holly Bush Arts Festival	05	100	---	---
---	---	---	---	---	Minority arts initiative	05	100	---	---
---	---	---	---	---	Arts Foundation of New Jersey	05	75	---	---
---	---	---	---	---	New Jersey Youth Symphony	05	50	---	---
---	---	---	---	---	Local theatre restoration	05	2,000	---	---

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	New Jersey State Opera	05	75	---	---
---	---	---	---	---	Park Theatre Performing Arts Center	05	100 S	---	---
---	---	---	---	---	Monmouth Arts Center	05	50 S	---	---
---	---	---	---	---	International Bicycle Hall of Fame	06	100	---	---
250	---	---	250	248	Grants in New Jersey history	07	250	325	325
---	38	---	38	---	School pamphlet series	07	---	---	---
---	71	---	71	---	History of the State House program	07	---	---	---
90 S	---	---	90	1	Afro-American curriculum program	07	---	---	---
---	---	---	---	---	New Jersey Historical Society	07	200	---	---
13,355	109	-12	13,452	13,141	Total Grants		19,929	21,385	21,385
24	53	4	81	66	Additions, Improvements and Equipment		24	26	26
					OTHER RELATED APPROPRIATIONS				
5,506	---	---	5,506	5,506	Total State Aid		1,206	1,306	1,206
620	---	75	695	667	Total Capital Construction		308	---	---
22,746	405	464	23,615	23,058	Total General Fund		25,899	27,392	27,227
					Federal Funds				
---	25 528 R	-2	551	514	Support of the Arts	05	560	684	684
---	3 68 R	-1	70	70	Museum Services	06	75	200	200
---	12 20 R	---	32	20	Development of Historical Resources	07	58	50	50
---	656	-3	653	604	Total Federal Funds		693	934	934
					All Other Funds				
---	20 48 R	-1	67	42	Support of the Arts	05	---	---	---
---	4 10 R	---	14	10	Museum Services	06	---	---	---
---	22 9 R	---	31	1	Development of Historical Resources	07	4	4	4
---	113	-1	112	53	Total All Other Funds		4	4	4
22,746	1,174	460	24,380	23,715	Grand Total		26,596	28,330	28,165

It is recommended that the State Council on the Arts may require of recipient groups, and in the case of those receiving over $100,000 shall require, that said groups must demonstrate a statewide benefit as a result of the grants.

It is further recommended that, of the amount hereinabove for cultural projects, an amount not to exceed $75,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1988, 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, 1988 in the Excellence Initiative account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Local Theatre Restoration account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Afro-American Curriculum account be appropriated for the same purpose.

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It is further recommended that the unexpended balance as of June 30, 1988 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 1988 appropriation has been adjusted for the allocation of the salary program.

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.

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Administration				
Mail Voter Registration	159,870	161,000	350,000	350,000
Liberty Park Festival and Other Multi-Ethnic Festival attendance	25,000	30,000	40,000	40,000
Ethnic Affairs Assistance Requests	700	750	900	900
Recording				
Corporation Records				
Documents processed	84,783	85,254	95,000	95,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Document backlog (per day)	300	300	300	300

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Annual Reports				
Documents processed	184,295	166,411	195,000	195,000
Laws & Commissions				
Notaries issued	22,991	25,666	27,000	27,000
Documents filed/recorded	29,324	26,478	31,000	31,000
Trademarks and Trade Names				
Documents processed	34,592	32,562	38,000	38,000
Uniform Commercial Code				
Documents processed	161,208	231,512	175,000	175,000
Turnaround time (days)	5.0	5.0	5.0	5.0
Documents backlog (per day)	500	500	500	500
Records				
Corporate folders requested	95,545	166,811	105,000	105,000
Management				
Records retention schedules approved	250	181	305	109
Records management consultations	180	200	626	626
Micrographics consultations	110	100	150	175
Records received	1,913	2,085	4,139	8,796
Records disposed	10,053	4,243	2,000	2,000
Microimages	25,508,560	26,400,000	27,000,000	27,000,000
Records destruction requests	1,493	1,518	1,400	1,400
Reference requests (storage)	5,203	2,971	3,000	3,000
Patrons (visitors to archives)	2,862	2,859	4,000	5,000
Reference requests (archives mail)	4,000	4,000	4,000	5,000
Microforms used (archives)	9,000	9,500	10,000	12,000
Accessions (archives)	250	444	250	250
Records arranged (archives)	100	339	100	100
Items treated (conservation/archives)	-----	30	100	100

AFFIRMATIVE ACTION DATA

Male Minority	25	28	29	32
Male Minority %	7.8	8.3	8.7	9.3
Female Minority	66	77	73	78
Female Minority %	20.5	22.9	21.9	22.7
Total Minority	91	105	102	110
Total Minority %	28.3	31.3	30.6	32.1

POSITION DATA

Budgeted Positions	173	174	173	177
Administration	37	40	43	47
Records Management	57	55	55	55
Commercial Recording	79	79	75	75
Positions Budgeted in Lump Sum Appropriations	8	8	7	17
Authorized Positions	16	16	16	16
Total Positions	197	198	196	210

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,979	59	184	2,222	1,993	Administration	01	2,379	2,186	2,186
1,196	16	12	1,224	1,156	Records Management	08	1,294	1,514	1,514
2,160	38	6	2,204	2,141	Commercial Recording	09	2,215	2,180	2,180
5,335	113	202	5,650	5,290	Total Appropriation		5,888	5,880	5,880
					Distribution by Object				
					Personal Services--				
3,087	---	136	3,223	3,217	Salaries and wages		3,513	3,559	3,559
---	---	---	---	---	Positions established from lump sum appropriation		84	101	101
---	---	---	---	---	New position		---	17	17
3,087	---	136	3,223	3,217	Total Personal Services		3,597(a)	3,677	3,677

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
173	---	-23	150	142	Materials and Supplies		224	236	236
878 5 S	9	85	977	926	Services Other Than Personal		873 25 S	943	943
113	---	-50	63	62	Maintenance and Fixed Charges		79	92	92
					Special Purpose--				
275	---	1	276	262	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
115	---	---	115	115	Office of Ethnic Affairs	01	---(b)	--	--
200 S	---	---	200	200	Special elections	01	500 S	---	---
73	---	1	74	74	Grant office	01	---	---	---
90 S	---	---	90	---	New Sweden Commemorative Commission	01	---	55	55
25 S	---	---	25	---	Vietnam Memorial Committee	01	---	---	---
---	---	---	---	---	Records Storage Center-staffing	08	---	156	156
140	---	---	140	140	Microfilm service charges	09	140	140	140
38	---	-15	23	---	Satellite office-Camden	09	---	---	---
10	1	13	24	16	Compensation awards		10	---	---
---	15	-12	3	---	Fire and casualty loss		---	---	---
1,002	16	-12	1,006	843	Total Special Purpose		963	664	664
77	88	66	231	100	Additions, Improvements and Equipment		127	268	268
					OTHER RELATED APPROPRIATIONS				
---	2,402	---	2,402	---	Total Capital Construction		---	---	---
5,335	2,515	202	8,052	5,290	Total General Fund		5,888	5,880	5,880
					Federal Funds				
---	6	-1	5	2	Records Management	08	---	---	---
---	6	-1	5	2	Total Federal Funds		---	---	---
					All Other Funds				
---	2 R	---	2	---	Records Management	08	---	---	---
---	462 898 R	-1	1,359	1,259	Commercial Recording	09	1,078	1,089	1,089
---	1,362	-1	1,361	1,259	Total All Other Funds		1,078	1,089	1,089
5,335	3,883	200	9,418	6,551	Grand Total		6,966	6,969	6,969

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, 1988 of such receipts, be appropriated for the costs of making such examinations.

It is further recommended that receipts from over-the-counter service surcharges and the unexpended balance of such charges as of June 30, 1988 be appropriated for the costs of over-the-counter corporate service.

It is further recommended that the Director of Budget and Accounting be empowered to transfer or credit to the Microfilm Section from any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $127,000 distributed to applicable operating accounts.

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OBJECTIVE

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

Program 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 10,234 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.

05. 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Cases pending as of July 1	1,958	2,012	2,605	2,784
Cases filed	8,589	9,285	9,749	10,234
Cases disposed of	8,535	8,692	9,570	9,923
Cases pending as of June 30	2,012	2,605	2,784	3,095
Cases disposed of per judge	202	221	242	245
Pages Printed:				
Administrative Code	42,859	40,000	42,500	45,000
New Jersey Register	2,750	3,500	4,000	4,250
New Jersey Administrative Reports	1,101	2,000	2,250	2,500
AFFIRMATIVE ACTION DATA				
Male Minority	8	15	16	17
Male Minority %	4.7	8.0	8.4	8.9
Female Minority	34	48	49	50
Female Minority %	20.0	25.7	25.8	26.0
Total Minority	42	63	65	67
Total Minority %	24.7	33.7	34.2	35.3
POSITION DATA				
Budgeted Positions	207	207	207	207

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
7,488	1,566	398	9,452	8,892	Adjudication of Administrative Appeals	03	8,139	8,139	8,139
90	---	---	90	---	Regulatory Efficiency	05	---	---	---
7,578	1,566	398	9,542	8,892	Total Appropriation		8,139	8,139	8,139
					Distribution by Object				
					Personal Services--				
5,638	---	-19	5,619	5,618	Salaries and wages		6,092	6,092	6,092
5,638	---	-19	5,619	5,618	Total Personal Services		6,092(a)	6,092	6,092

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
330	---	729	1,059	1,055	Materials and Supplies		345	365	365
1,299	---	69	1,368	1,366	Services Other Than Personal		1,324	1,375	1,375
79	---	57	136	136	Maintenance and Fixed Charges		98	167	167
					Special Purpose--				
7	---	---	7	7	Affirmative action and equal employment opportunity program	03	7	7	7
90 S	---	---	90	---	Commission on Regulatory Efficiency	05	---	---	---
8	---	9	17	17	Compensation awards		10	---	---
---	{ 287 1,102 R }	-847	542	---	Control--publications	03	---	---	---
105	1,389	-838	656	24	Total Special Purpose		17	7	7
127	177	400	704	693	Additions, Improvements and Equipment		263	133	133

It is recommended that, notwithstanding any law to the contrary, the salary of the Director of the Office of Administrative Law shall be established by the Civil Service Commission in the "State Compensation Plan."

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit as anticipated revenue to the General Fund from any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for 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 30,1988 of such receipts be appropriated for the preparation, printing and distribution of such publications.

(a) The 1988 appropriation has been adjusted for allocation of the salary program.

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NOTES

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DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					State Highway Facilities			
51,388	6,045	1,611	59,044	51,269	Roadway and Bridge Maintenance	56,263	55,932	55,932
15,530	605	763	16,898	15,891	Electrical Operations	16,951	17,453	17,453
6,819	2,697	390	9,906	7,158	Physical Plant	7,283	7,171	7,171
21,946	7,377	-900	28,423	21,319	Equipment Maintenance and Operations	18,998	24,895	24,895
28,083	1,306	3,224	32,613	31,015	Transportation Construction Engineering	48,259	52,830	52,830
123,766	18,030	5,088	146,884	126,652	Sub-Total	147,754	158,281	158,281
					Public Transportation			
165,000	---	19	165,019	165,019	Railroad and Bus Operations	175,000	212,000	193,500
165,000	---	19	165,019	165,019	Sub-Total	175,000	212,000	193,500
					Planning and General Management Support			
1,746	993	165	2,904	1,966	Planning	2,283	2,377	2,377
687	89	17	793	667	Research and Demonstration	763	768	768
998	4	108	1,110	1,095	Modal Services	2,153	2,342	2,342
5,280	120	1,673	7,073	6,905	Financial Management	7,005	7,129	7,129
5,947	104	131	6,182	6,062	Employee and Support Services	6,575	5,504	5,504
4,793	39	648	5,480	5,330	Management and Regulatory Services	5,762	6,861	6,861
19,451	1,349	2,742	23,542	22,025	Sub-Total	24,541	24,981	24,981
308,217	19,379	7,849	335,445	313,696	Total Appropriation, Department of Transportation	347,295	395,262	376,762

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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 provide, maintain and operate the physical plant required to carry out the department's 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 to Interstate System routes at the State's borders 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 which protects the environment, minimizes residential and commercial relocation, and utilizes a high standard of design.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads and bridges on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, and signs for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs for landscape maintenance, control of roadside advertising and junkyards, and control of access to State highway and public transportation properties. Provides for maintenance programs on non-operating, State-owned railroad properties to preserve the capital investment and public safety.

07. Electrical Operations--Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; and maintains and operates movable bridges.

08. Physical Plant--Maintains and repairs the physical plant to ensure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. Physical plant, capital, and additions and improvement programs provide necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories.

09. Equipment Maintenance and Operations--Provides and maintains the department's equipment fleet, including highway maintenance and repair equipment, administrative and support vehicles; provides specifications and inspection of new equipment, purchased by or for other units of the department; operates a statewide network of service facilities, including fuel dispensing for other State agencies; evaluates new developments in equipment, design and usage; fabricates specialized equipment, provides driver and specialized equipment operator services, and maintains the department's mobile radio system.

10. Federal Aid Interstate Highway Projects--The Interstate Highway System is a federally aided road network designed to provide limited access highways connecting the nation's principal metropolitan areas and 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 major centers of activity in urban areas. 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 projects on rural roads to improve farm-to-market transportation, rural mail roads 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 at high hazard locations (as defined in 23 U.S.C. 152) throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for the bridge replacement program totals 80% of the eligible cost, while the safety program share totals 90%.

60. Non-Federal Aid Highway Projects--Highway construction needs which are not supported by federal aid are funded from this element. Non-participating costs of federal aid highway projects are also included when State design criteria exceeds federal requirements because of conditions unique to New Jersey.

65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.

71. Transportation Construction Engineering--Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, relocation and environmental engineering for projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing counter measures which will eliminate or substantially reduce the potential for accidents.

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Roadway and Bridge Maintenance				
Lane Miles, State Highway System	10,442	10,482	10,397	10,441
Snow Removal Costs (millions)	$10.4	$11.9	$12.5	$13.6
Total Lane Miles Resurfaced	238	334	294	312
Force account	127	130	130	130
Maintenance contract	72	93	75	75
Construction contract	39	111	89	107
Electrical Operations				
Highway Lighting Units Maintained	25,720	26,520	26,880	27,480
Utility Lighting Units Operated	12,000	12,000	12,000	12,000
Sign Lighting Units Maintained	2,330	2,905	2,930	2,960
Traffic Signals Maintained	2,170	2,200	2,240	2,290
Drawbridges Operated Full Time	24	24	24	24
Drawbridges Operated On Notice	6	8	8	8
Physical Plant				
Multiple Use Facilities	3	3	4	4
Office Facilities	55	55	55	56
Technical Services Facilities	4	4	4	4
Garages	8	8	9	9
Shop Facilities	15	15	15	15
Major Maintenance Buildings	40	41	44	51
Storage Buildings	393	399	412	420
Bridgehouses	39	39	39	39
Rest Areas	23	23	23	23
Equipment Maintenance and Operations				
Passenger Vehicles	639	640	640	640
Trucks	1,357	1,405	1,405	1,405
Road Equipment	3,824	3,883	3,883	3,883
Transportation Construction Engineering				
Construction and Design				
Design projects completed	74	123	114	95
Construction plans reviewed	74	54	60	70
Bridge safety inspections	2,372	3,213	2,969	2,700
Railroad bridge safety inspections	175	175	160	218
Construction contracts awarded	95	105	130	130
Projects under construction	368	370	350	350
Bridges under construction	262	242	250	250
Lane Miles Under Construction	1,218	1,104	1,400	1,400
Interstate	522	512	540	540
Primary	265	174	420	420
State	431	418	440	440
Additional Lane Miles Open To Public	80	60	44	44
Interstate	13	44	17	17
Primary	21	1	9	9
State	46	15	18	18
Lane Miles Reconstructed	42	93	65	65
Interstate	13	40	22	22
Primary	13	18	13	13
State	16	35	30	30
Right-of-Way				
Parcels acquired	1,540	1,642	1,500	1,500
Acquisition cost (thousands)	$96,123	$111,242	$90,000	$90,000
Relocation assistance rendered	471	375	350	350
Title searches/reports of title	2,200	2,023	1,800	1,800
POSITION DATA				
Budgeted Positions	3,757	3,930	3,951	3,943
Roadway and Bridge Maintenance	1,666	1,816	1,833	1,833
Electrical Operations	388	390	394	394
Physical Plant Maintenance	86	109	107	112
Equipment Maintenance and Operations	402	402	402	405
Transportation Construction Engineering	1,215	1,213	1,215	1,199
Positions Budgeted in Lump Sum Appropriation	139	21	-----	-----
Authorized Positions	1,285	1,281	1,342	1,342
Total Positions	5,181	5,232	5,293	5,285

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
51,388	6,045	1,611	59,044	51,269	Roadway and Bridge Maintenance	06	56,263	55,932	55,932
15,530	605	763	16,898	15,891	Electrical Operations	07	16,951	17,453	17,453
6,819	2,697	390	9,906	7,158	Physical Plant	08	7,283	7,171	7,171
21,946	7,377	-900	28,423	21,319	Equipment Maintenance and Operations	09	18,998	24,895	24,895
28,083	1,306	3,224	32,613	31,015	Transportation Construction Engineering	71	48,259	52,830	52,830
123,766	18,030	5,088	146,884	126,652	Total Appropriation		147,754	158,281	158,281
					Distribution by Object				
					Personal Services--				
74,573	1,328	6,427	82,328	79,716	Salaries and wages		104,402	107,942	107,942
---	---	---	---	---	New positions		458	27	27
74,573	1,328	6,427	82,328	79,716	Total Personal Services		104,860(a)	107,969	107,969
14,222	2,672	-2,626	14,268	11,344	Materials and Supplies		12,702	13,268	13,268
7,405	618	511	8,534	7,776	Services Other Than Personal		5,786	6,614	6,614
20,010	3,533	-449	23,094	16,382	Maintenance and Fixed Charges		20,200	20,262	20,262
					Special Purpose--				
4	45	-22	27	11	Construction, reconstruction, improvements or rebuilding of State highways	06	---	---	---
---	---	---	---	---	Weather information system	06	---	600	600
---	100	400	500	449	Traffic signals, signs, lighting and safety improvements	07	---	---	---
---	67	---	67	2	Traffic engineering retrieval system	71	---	---	---
---	22	---	22	8	Office automation systems	71	---	---	---
---	195 350 R	-300	245	29	Rental receipts, tenant relocation program	71	---	---	---
---	1,426 936 R	---	2,362	1,361	Fire and casualty loss		---	---	---
4	3,141	78	3,223	1,860	Total Special Purpose		---	600	600
7,552	6,738	1,147	15,437	9,574	Additions, Improvements and Equipment		4,206	9,568	9,568
					OTHER RELATED APPROPRIATIONS				
---	15,681	-211	15 470	3,372	Total Capital Construction(b)		---	---	---
					TRANSPORTATION TRUST FUND(c)				
143,000	---	---	143,000	143,000	Appropriation required by statute(d)		143,000	331,000	331,000
---	---	---	---	---	Additional appropriation to Transportation Trust Fund		38,719	---	---
143,000	---	---	143,000	143,000	Total Appropriation to Fund		181,719	331,000	331,000
266,766	33,711	4,877	305,354	273,024	Total General Fund		329,473	489,281	489,281
					Transportation Trust Fund--				
---	213,695 297,428 R	---	511,123	179,741	Federal and All Other Funds(e)		403,554	316,340	316,340
					Federal and All Other Funds				
---	1,642 8,224 R	529	10,395	10,395	Planning	02	11,000	6,900	6,900
---	148 157 R	---	305	16	Roadway and Bridge Maintenance	06	---	---	---
---	327 215 R	87	629	112	Electrical Operations	07	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	7	---	7	---	Equipment Maintenance and Operations	09	---	---	---
---	24,194 14,611 R	-11	38,794	30,063	Federal Aid Interstate Highway Projects	10	---	---	---
---	1,231 662 R	-232	1,661	240	Federal Aid Urban System Highway Projects	20	---	---	---
---	147 5,155 R	-3,053	2,249	2,118	Federal Aid Consolidated Primary Highway Projects	25	---	---	---
---	115 80 R	10	205	176	Federal Aid Rural Highway Projects	30	---	---	---
---	4,516 1,594 R	1,239	7,349	4,947	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	4,731 30 R	---	4,761	302	Non-Federal Highway Projects	60	---	---	---
---	1,580 3,564 R	1	5,145	3,073	Project Cost--Other Parties	61	---	---	---
---	10 149 R	165	324	165	Transportation Construction Engineering	71	750	750	750
---	88,929 256,000 R	-25,026	319,903	189,124	Trust Fund Authority--Revenues and other funds available for new projects		128,735(f)	219,960	219,960
---	418,018	-26,291	391,727	240,731	Total Federal and All Other Funds		140,485	227,610	227,610
266,766	962,852	-21,414	1,208,204	693,496	Grand Total		873,512	1,033,231	1,033,231

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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 1988 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 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 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 1987, $14.3 million was used for debt service. Based on bond sales issued by the Authority on January 15, 1985 ($61 million) and December 1, 1986 ($200 million), the projected debt service amount for FY 1988 will total $35.1 million, and for FY 1989, $35.1 million.

(e) The categorical funding split of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving Fund section of the budget.

(f) The fiscal year 1988 authorization of State funds for State Highway Facilities totals $187 million, including an appropriation of $58 million above the Transportation Trust Fund's statutory minimum appropriation of $143 million. A total of $19.3 million of the $58 million appropriation was distributed to applicable salary accounts in statewide program 61 (State Highway Facilities) within the Direct State Services 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. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Railroad and Bus Operations				
Railroad Subsidies				
Riders carried per month	3,458,000	3,792,000	3,958,000	-----
Total cost per passenger trip	$5.38	$5.19	$5.14	-----
Subsidy cost per passenger trip	$2.43	$2.12	$2.11	-----
Fares per passenger trip	$2.53	$2.73	$2.74	-----
Other revenue per passenger trip	$0.42	$0.34	$0.29	-----
Total train miles	6,086,000	6,361,000	6,445,000	6,466,000
Route miles serviced	402	402	402	458
Non-state owned rail passenger cars	17	24	24	24
Non-state owned railroad locomotives	1	1	5	5
NJ Transit Owned Railroad Equipment				
Rail passenger cars	762	754	696	712
Locomotives	132	115	109	109
Bus Subsidies				
Riders carried per month	11,865,000	11,717,000	11,950,000	-----
Total cost per passenger trip	$1.87	$1.91	$2.01	-----
Subsidy cost per passenger trip	$0.66	$0.64	$0.71	-----
Fares per passenger trip	$1.15	$1.21	$1.24	-----
Other revenue per passenger trip	$0.06	$0.06	$0.06	-----
Companies subsidized	7	7	8	8
NJ Transit owned buses	1,783	1,710	1,440	1,470
NY/NJ Port Authority owned buses	993	1,053	1,431	1,431
Routes subsidized	207	219	215	225
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	15,500,000	16,000,000	16,500,000	17,000,000
Percentage of carriers participating	99%	99%	99%	99%

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
					New Jersey Transit Corporation	04			
261,800	---	-10,200	251,600	251,600	Bus Operations		265,600	278,600	278,600
217,800	---	5,000	222,800	222,800	Rail Operations		229,800	262,400	250,900
32,100	---	-3,481	28,619	28,619	Corporate Operations		33,700	36,400	36,400
---	---	---	---	---	Hudson Waterfront Operations		---	2,000	2,000
18,300	---	100	18,400	18,400	Purchased Transportation		19,300	21,800	21,800
530,000	---	-8,581	521,419	521,419	Total All Operations		548,400	601,200	589,700

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
					Less:				
(44,300)	---	1,800	(42,500)	(42,500)	Federal Operating Assistance(a)		(42,300)	(38,800)	(38,800)
(290,400)	---	1,900	(288,500)	(288,500)	Farebox Revenue		(299,600)	(325,900)	(332,900)
(30,300)	---	4,900	(25,400)	(25,400)	Other Resources		(31,500)	(24,500)	(24,500)
(365,000)	---	8,600	(356,400)	(356,400)	Total Income Deductions		(373,400)	(389,200)	(396,200)
165,000	---	19	165,019	165,019	Total Appropriation		175,000	212,000	193,500
					Distribution by Program				
154,200	---	19	154,219	154,219	General Operating Assistance		164,200	200,100	181,600
9,800	---	---	9,800	9,800	Elderly and Handicapped Fare Assistance		9,800	10,800	10,800
1,000	---	---	1,000	1,000	Student Fare Assistance		1,000	1,100	1,100
165,000	---	19	165,019	165,019	Total Appropriation		175,000	212,000	193,500
					Distribution by Object				
					Personal Services--				
320,600	---	5,500	326,100	326,100	Salaries and wages		342,400	363,300	361,800
320,600	---	5,500	326,100	326,100	Total Personal Services		342,400	363,300	361,800
102,700	---	-9,300	93,400	93,400	Materials and Supplies		100,100	113,400	112,900
41,900	---	-900	41,000	41,000	Services Other Than Personal		40,200	47,200	42,700
					Special Purpose--				
18,300	---	100	18,400	18,400	Purchased transportation		19,300	21,800	21,800
14,000	---	-7,600	6,400	6,400	Leases and rentals		8,000	12,700	7,700
16,800	---	3,400	20,200	20,200	Insurance and claims		22,100	24,800	24,800
15,700	---	219	15,919	15,919	Tolls, taxes and operating expenses		16,300	18,000	18,000
64,800	---	-3,881	60,919	60,919	Total Special Purpose		65,700	77,300	72,300
530,000	---	-8,581	521,419	521,419	Total All Operations		548,400	601,200	589,700
					Less:				
(44,300)	---	1,800	(42,500)	(42,500)	Federal Operating Assistance(a)		(42,300)	(38,800)	(38,800)
(290,400)	---	1,900	(288,500)	(288,500)	Farebox Revenue		(299,600)	(325,900)	(332,900)
(30,300)	---	4,900	(25,400)	(25,400)	Other Resources		(31,500)	(24,500)	(24,500)
(365,000)	---	8,600	(356,400)	(356,400)	Total Income Deductions		(373,400)	(389,200)	(396,200)
165,000	---	19	165,019	165,019	Total Appropriation		175,000	212,000	193,500
					OTHER RELATED APPROPRIATIONS				
---	415	---	415	13	Total State Aid		---	---	---
---	574	---	574	221	Total Capital Construction(b)		---	---	---
165,000	989	19	166,008	165,253	Total General Fund		175,000	212,000	193,500
13,500	---	---	13,500	13,500	Total Casino Revenue Fund		13,950	14,963	14,963
178,500	989	19	179,508	178,753	Total State Appropriation		188,950	226,963	208,463
---	{ 17,016 121,000 R }	11,800	149,816	70,766	Trust Fund Authority-- Revenues and other funds available for new projects(c)		60,000	71,500	71,500
---	2,952	---	2,952	2,217	Federal Grants and All Other Funds		---	---	---
178,500	141,957	11,819	332,276	251,736	Grand Total		248,950	298,463	279,963

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(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.

(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).

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

Program Classifications

20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.

30. Federal Aid Rural Highway Projects--Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.

40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and the reduction or elimination of high hazard road conditions throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.

80. County and Municipal Aid--Provides funds for the maintenance of county and municipal highways, streets, bridges and highway lighting.

87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	6	8	8	2
Bridges improved	13	11	8	8
Federal Aid Rural Highway Projects				
Road mileage improved	7	39	15	15
Bridges improved	2	6	8	10
County and Municipal Aid				
County and municipal road mileage (estimated)	30,723	30,719	30,719	30,719
Lighting units reimbursed	12,597	12,670	12,700	12,700
Bridge Bond Act				
Projects completed	20	11	15	10
Federal Aid Urban Systems Substitution Program				
Road mileage improved	85	44	60	80
Bridges improved	20	8	10	10
Projects authorized	71	38	45	75
Transportation Trust Fund Municipal Aid				
Road mileage improved	113	93	100	100

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
1,700	5,010	437	7,147	3,271	Total State Aid		1,700	1,870	1,700
1,700	5,010	437	7,147	3,271	Total General Fund		1,700	1,870	1,700
---	56,138 20,074 R	---	76,212	56,465	Transportation Trust Fund Federal and All Other Funds(a)		35,735	33,910	33,910
					Federal and All Other Funds				
---	---	691	691	691	Federal Aid Interstate Highway Projects	15	---	---	---
---	1,566	1,194	2,760	1,183	Federal Aid Urban System Highway Projects	20	---	---	---
---	514 743 R	-535	722	67	Federal Aid Rural Highway Projects	30	---	---	---
---	2,567 5,305 R	-724	7,148	5,109	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	271	---	271	37	Project Cost--Third Parties	61	---	---	---
---	67	---	67	---	National Ridesharing Demonstration	83	---	---	---
---	4	---	4	---	State Aid Road System	87	---	---	---
---	163	---	163	163	Emergency Relief	89	---	---	---
---	34,012 54,000 R	13,227	101,239	52,470	Trust Fund Authority--Revenues and other funds available for new projects(b)		76,265	73,540	73,540
---	99,212	13,853	113,065	59,720	Total Federal and All Other Funds		76,265	73,540	73,540
1,700	180,434	14,290	196,424	119,456	Grand Total		113,700	109,320	109,150

(a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding split of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) 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.

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4. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.

5. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.

6. To perform scientific research and evaluation pertaining, but not limited to, materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.

7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

Program Classifications

02. Planning--Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and 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. Modal Services--Through the Division of Aeronautics coordinates all aviation activities in New Jersey; advises the Commissioner on aviation matters; promotes economic development through aviation by providing State funds to create a safe and orderly airport system; seeks to maximize the federal return to New Jersey from the Aviation Trust Fund; effectively implements the "New Jersey Airport Safety Act of 1983"; maintains an effective flight safety program through licensing, inspection and monitoring of compliance with the NJSA Title 6; enforces the provisions of the "Airport Hazards Zoning Act of 1983"; coordinates accident investigations; promotes aviation education programs and conducts flight safety seminars; distributes aircraft accident prevention materials; abates aeronautical hazards and minimizes aircraft noise impact; coordinates aviation planning, airport master planning and special aviation studies; provides up to 50 percent of the local match for federal airport aid; develops, reviews and maintains a comprehensive master plan for all modes of transportation. The Division of Public Transportation Services, in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems. The Office of Freight Services administers the rail assistance grant programs, plans for the transportation of hazardous materials, assesses the need for transportation services and determines priorities for implementing programs. The Office of Highway Services coordinates and evaluates State and local highway needs for consideration by management, and provides liaison with various transportation authorities and public interest groups.

97. Financial Management--Administers 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 programs and program classes. Objectives of fiscal management are met through the more specific operating objectives of the Divisions of Financial Planning and Evaluation, and Accounting and Auditing.

98. Employee and Support Services--Provides technical, administrative and general support services for the efficient operation of the department. The Division of Personnel ensures that all personnel services are properly rendered in accordance with department needs, Civil Service rules, and union agreements. The Division of Central Services controls and supervises the purchasing, records, reproduction and mail services of the Department.

99. Management and Regulatory Services--The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for and authorizes safety grants to meet public aeronautical needs; in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; coordinates the draft of regulations and policies involving the department's regulatory responsibilities over rail motor business in the State, and ensures that such regulations are carried out through the Office of Regulatory Affairs; administers the rail assistance grant programs; plans for the transportation of hazardous materials; assesses needs for transportation services; and determines priorities for implementing programs.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Planning				
Traffic volume forecasts	250	378	400	400
Urban transportation planning studies	6	6	6	6
Roadway accident analyses	450	430	450	450
Research and Demonstration				
Research projects	56	60	60	55
Research reports prepared	21	27	33	25
Investigations conducted	90	80	85	90

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Modal Services				
Facilities inspections	765	682	755	798
Fixed operators inspected	43	42	45	48
Responses to aircraft incidents	51	48	50	50
Aviation facilities development projects	33	15	15	20
Promotion, coordination and liaison activities	334	307	270	275
AFFIRMATIVE ACTION DATA				
Male Minority	689	753	824	840
Male Minority %	12.6	13.4	14.0	14.5
Female Minority	142	155	244	270
Female Minority %	2.6	2.8	4.2	4.7
Total Minority	831	908	1,068	1,110
Total Minority %	15.2	16.2	18.2	19.2
POSITION DATA				
Budgeted Positions	610	605	617	656
Planning	61	60	65	65
Research and Demonstration	24	24	24	22
Modal Services	36	34	35	41
Financial Management	157	157	161	163
Employee and Support Services	183	183	177	178
Management and Regulatory Services	149	147	155	187
Authorized Positions	207	231	241	241
Total Positions	817	836	858	897

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,746	993	165	2,904	1,966	Planning	02	2,283	2,377	2,377
687	89	17	793	667	Research and Demonstration	03	763	768	768
998	4	108	1,110	1,095	Modal Services	05	2,153	2,342	2,342
5,280	120	1,673	7,073	6,905	Financial Management	97	7,005	7,129	7,129
5,947	104	131	6,182	6,062	Employee and Support Services	98	6,575	5,504	5,504
4,793	39	648	5,480	5,330	Management and Regulatory Services	99	5,762	6,861	6,861
19,451	1,349	2,742	23,542	22,025	Total Appropriation		24,541	24,981	24,981
					Distribution by Object				
					Personal Services--				
14,006	194	1,005	15,205	15,001	Salaries and wages		16,338	16,632	16,632
---	---	---	---	---	Positions converted		62	---	---
---	---	---	---	---	New positions		86	718	718
14,006	194	1,005	15,205	15,001	Total Personal Services		16,486(a)	17,350	17,350
279	30	57	366	345	Materials and Supplies		308	481	481
2,825	116	1,576	4,517	4,421	Services Other Than Personal		4,073	3,630	3,630
133	12	42	187	161	Maintenance and Fixed Charges		186	365	365
					Special Purpose--				
20	50	---	70	---	Comprehensive highway transportation planning studies	02	20	21	21
174	274	---	448	---	Public transportation and aviation planning	02	150	158	158
---	12	---	12	1	Comprehensive aviation planning studies	02	---	---	---
---	5	---	5	---	Rail freight improvement assistance	02	---	---	---
101	296	---	397	174	Metropolitan planning studies	02	101	104	104
---	24	---	24	24	Public transportation technical feasibility studies	02	---	---	---
20 S	---	---	20	---	Nuclear Waste Transport Commission	02	---	20	20

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
10 S	---	---	10	1	Railroad and transportation museum study	02	---	---	---
---	---	---	---	---	Monorail study	02	250 S	---	---
---	---	---	---	---	Airport Safety Fund	05	1,000	1,000	1,000
---	---	53	53	53	Hazardous materials enforcement	05	---	---	---
---	69	---	69	8	Data processing initiative-systems network	97	---	---	---
76	---	---	76	76	Microfilm service charges	98	76	76	76
1,052	---	3	1,055	1,055	Compensation awards		1,089	---	---
450	---	---	450	424	Affirmative action and equal employment opportunity program	99	560	789	789
1,903	730	56	2,689	1,816	Total Special Purpose		3,246	2,168	2,168
305	267	6	578	281	Additions, Improvements and Equipment		242	987	987
					OTHER RELATED APPROPRIATIONS				
101,233	---	3,323	104,556	104,554	Total Debt Service		103,804	108,792	108,792
120,684	1,349	6,065	128,098	126,579	Total General Fund		128,345	133,773	133,773
					Federal Funds				
---	78 2,067 R	2	2,147	2,093	Planning	02	1,800	1,800	1,800
---	104 164 R	1	269	144	Research and Demonstration	03	---	---	---
---	33 3,455 R	-463	3,025	2,886	Modal Services	05	17,000	19,000	19,000
---	1	---	1	---	Employee and Support Services	98	---	---	---
---	44 16 R	---	60	42	Management and Regulatory Services	99	---	---	---
---	5,962	-460	5,502	5,165	Total Federal Funds		18,800	20,800	20,800
					All Other Funds				
---	2,308 1,051 R	---	3,359	650	Modal Services	05	---	---	---
---	72	216	288	46	Management and Regulatory Services	99	---	---	---
---	3,431	216	3,647	696	Total All Other Funds		---	---	---
120,684	10,742	5,821	137,247	132,440	Grand Total		147,145	154,573	154,573

It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred or allocated to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1988 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, 1988 in the Planning and the Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, 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 1988 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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Economic Regulation			
5,885	184	350	6,419	6,293	Financial Regulation	6,564	6,535	6,535
3,809	629	344	4,782	4,719	Service Adequacy and Safety	4,446	4,548	4,548
820	98	-79	839	796	Regulation of Cable Television	923	915	915
1,471	223	277	1,971	1,883	Management and Administrative Services	1,862	1,866	1,866
11,985	1,134	892	14,011	13,691	Sub-Total	13,795	13,864	13,864
					Government Review and Oversight			
500	742	---	1,242	1,186	Office of State Planning	1,480	2,182	2,182
566	4	46	616	606	Employee Relations and Collective Negotiations	646	653	653
5,900	242	326	6,468	6,145	Budgeting, Planning and Control	6,722	6,441	6,441
8,383	656	1,034	10,073	9,603	Accounting and Financial Reporting	11,102	10,395	10,395
2,219	8	125	2,352	2,062	Management of Technology	2,437	2,100	2,100
1,167	54	1	1,222	763	State and Local Expenditure and Revenue Policy Commission	---	---	---
18,735	1,706	1,532	21,973	20,365	Sub-Total	22,387	21,771	21,771
					Financial Administration			
9,082	1,836	28	10,946	10,815	Special Procedures and Investigations	10,073	10,541	10,541
16,274	355	1,543	18,172	17,867	Tax Audit Services	20,489	21,124	21,124
20,300	1,751	280	22,331	18,949	Processing and Administration	45,252	50,404	47,404
---	---	23,217	23,217	19,898	Administration of State Lottery	22,679	23,574	23,574
1,610	700	69	2,379	2,067	Financial Management	1,663	1,881	1,881
2,143	891	125	3,159	3,145	Management of State Investments	2,822	2,749	2,749
49,409	5,533	25,262	80,204	72,741	Sub-Total	102,978	110,273	107,273
					General Government Services			
4,098	535	1,101	5,734	5,267	Purchasing and Inventory Management	6,043	5,989	5,989
21,794	61	-229	21,626	20,834	Physical Plant Operation and Maintenance	27,860	28,544	28,544
739	4	42	785	783	Other Property Management Services	1,247	1,340	1,340
4,698	7	131	4,836	4,640	Construction Management Services	8,045	8,450	8,450
18,997	269	652	19,918	19,900	Management of Employee Benefits Programs	19,916	21,147	21,147
360	7	22	389	372	Real Property Management	404	403	403
1,360	6	304	1,670	1,668	Risk Management	2,499	2,323	2,323
10,000	6,215	-2,471	13,744	7,475	Office of Telecommunications and Information Systems	3,000	8,000	8,000
62,046	7,104	-448	68,702	60,939	Sub-Total	69,014	76,196	76,196
					Management and Administration			
100	---	---	100	99	Federal Liaison Activities	150	150	150
597	---	41	638	635	Public Contracts Affirmative Action Office	676	748	748
4,647	107	603	5,357	5,210	Management and Administrative Services	5,319	5,395	5,395
5,344	107	644	6,095	5,944	Sub-Total	6,145	6,293	6,293
147,519	15,584	27,882	190,985	173,680	Total Appropriation, Department of the Treasury	214,319	228,397	225,397

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Program Classifications

02. Office of State Planning (NJSA52:18A-201) Assists and supports the State Planning Commission to ensure that its responsibilities and duties are fulfilled.

03. Employee Relations and Collective Negotiations (Executive Order No. 4, 1970)--Staff assistance is provided to the Governor and his decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.

05. Budgeting, Planning and Control (NJSA52:27B-12)--Coordinate the annual agency-based planning process, identify and project trends impacting on the demand for services, to provide information and planning support for the process of allocating available financial and human resources, and to evaluate strategic and long-term issues arising from the demand for the ability to provide services.

Plan for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor in the immediate budget year. Continuous studies of State fiscal requirements are conducted by the Office. Based on these studies and on official requests for appropriations by State departments, determines the necessity and advisability of budget requests and formulates the annual budget submitted by the Governor to the Legislature. Evaluation of effectiveness and need for carrying out State programs is an on-going budget activity. Reviewing legislation for its fiscal impact are additional activities. Develops and reviews State agency responses on proposed Federal legislation and regulations to ensure that the broad State interest and fiscal policy is taken into account. Provides also for capital and development planning, evaluation of capital construction projects, research into financing of capital facilities and project review relative to coordinating Federally financed construction projects for State, local and private agencies. An internal audit unit is engaged in developing procedures, revising accounting systems, and enhancing accounting controls and monitoring financial activities of various State agencies.

07. Accounting and Financial Reporting (NJSA52:27B-33)--Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. All financial transactions and requests for payment are reviewed for propriety before entry into the computerized accounting system, from which official State monthly and annual fiscal reports are prepared. Bank accounts are reconciled with the accounting system. Also includes the Payroll unit, which is responsible for assuring that State employees are paid accurately and on a timely basis.

08. Management of Technology--Provides consulting services in management sciences to assure the effectiveness of new technologies in administration of State Government. Services include: needs analysis; capacity planning; communications and networking advice; organizational analysis and design; productivity studies; and office automation services and improvement of internal operations and procedures, program analysis and assisting agencies in management methods and administration.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Fiscal notes processed	676	573	750	650
Checks issued	9,867,586	9,581,211	9,500,000	9,500,000
Revenue items processed	276,091	200,096	190,000	190,000
POSITION DATA				
Budgeted Positions	340	398	428	436
Office of State Planning	-----	-----	30	36
Employee Relations and Collective Negotiations	16	16	16	16
Budgeting, Planning and Control	131	126	122	127
Accounting and Financial Reporting	150	212	215	215
Management of Technology	43	44	45	42
Positions Budgeted in Lump Sum Appropriation	54	34	-----	-----
Total Positions	394	432	428	436

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
500	742	---	1,242	1,186	Office of State Planning	02	1,480	2,182	2,182
566	4	46	616	606	Employee Relations and Collective Negotiations	03	646	653	653
5,900	242	326	6,468	6,145	Budgeting, Planning and Control	05	6,722	6,441	6,441

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
8,383	656	1,034	10,073	9,603	Accounting and Financial Reporting	07	11,102	10,395	10,395
2,219	8	125	2,352	2,062	Management of Technology	08	2,437	2,100	2,100
1,167	54	1	1,222	763	State and Local Expenditure and Revenue Policy Commission	38	---	---	---
18,735	1,706	1,532	21,973	20,365	Total Appropriation		22,387	21,771	21,771
					Distribution by Object				
					Personal Services--				
10,496	---	661	11,157	11,152	Salaries and wages		12,030	12,959	12,959
---	---	---	---	---	Positions established from lump sum appropriation		963	---	---
---	---	---	---	---	Positions converted		79	---	---
10,496	---	661	11,157	11,152	Total Personal Services		13,072(a)	12,959	12,959
335	---	129	464	453	Materials and Supplies		456	491	491
5,221	122	1,513	6,856	6,820	Services Other Than Personal		7,309	7,120	7,120
86	---	33	119	110	Maintenance and Fixed Charges		146	183	183
					Special Purpose--				
500	742	-1,113	129	129	Control-State Planning	02	---	---	---
---	---	---	---	---	Prompt Payment Act	07	250 S	---	---
---	533 R	-524	9	---	Control	07	---	---	---
667 500 S	54	1	1,222	763	State and Local Expenditure and Revenue Policy Commission	38	---	---	---
---	---	12	12	12	Compensation awards		---	---	---
1,667	1,329	-1,624	1,372	904	Total Special Purpose		250	---	---
930	255	820	2,005	926	Additions, Improvements and Equipment		1,154	1,018	1,018
					OTHER RELATED APPROPRIATIONS				
---	---	---	---	---	Total State Aid		---	500	500
18,735	1,706	1,532	21,973	20,365	Total General Fund		22,387	22,271	22,271
					All Other Funds				
---	10,045 8,942 R	-3,099	15,888	42	Accounting and Financial Reporting	07	---	---	---
---	18,987	-3,099	15,888	42	Total All Other Funds		---	---	---
18,735	20,693	-1,567	37,861	20,407	Grand Total		22,387	22,271	22,271

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 1988 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.

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Program Classifications

13. Special Procedures and Investigations (NJSA54:1-2)--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 (NJSA54:1-2)--Audits tax returns and taxpaying entities; performs office and field audits; prepares tax refunds, certificates of tax lien search and certificates of tax lien release; holds taxpayer hearings and conferences; provides research and statistics for administration of the Transfer Inheritance Tax.

15. Processing and Administration (NJSA54:1-2)--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 (NJSA5:9-1)--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 (NJSA52:18A-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 (NJSA5:12-1)--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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Special Procedures and Investigations				
Special Procedures				
Bankruptcy	972	924	1,000	1,100
Bulk sales	2,638	2,904	2,800	2,800
Liens, levies and seizures	1,939	1,953	3,000	3,000
Judgments	3,875	2,819	4,500	5,000
Deferred payment control	445	406	750	1,000
Investigations				
Field assignments completed	36,041	42,039	46,000	47,000
Tax Evasion Task Force - cases closed	162	170	180	185
Motor Fuels	2,392	2,419	2,500	2,800
Tax Counselor				
Legal actions	34,794	25,100	26,500	26,500
Tax service cases	695,705	176,306	190,000	175,000
Tax Audit Services				
Audit Selection				
Audit selections	15,865	22,572	15,000	18,000
Subjectivity accounts	17,132	21,071	21,000	23,000
Review				
Hearings	1,029	1,321	1,300	1,300
Tax appeals	209	170	200	250
Office Audit				
Proclamations	13,476	17,333	20,000	30,000
Reinstatements	1,788	2,641	2,700	3,000
Audits completed	26,562	26,772	28,000	30,000
Field Audit				
Regular audits	2,882	3,141	3,800	3,800
Special audits	330	207	350	350
Utility Excise Tax	4	6	10	14
Refund Branch				
Refunds Processed				
Regular	156,237	126,148	110,000	120,000
Income tax	2,033,493	2,612,000	2,600,000	2,600,000

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Research and Statistics				
Reports issued	90	85	97	97
Inheritance Tax				
Audits completed	32,014	38,600	35,000	33,500
Delinquent cases	1,507	1,700	1,325	1,275
Safe deposit box inventory	12,372	10,760	13,500	13,500
Assessments billed	24,483	18,450	14,000	13,000
Tax waivers issued	91,223	108,463	87,500	85,000
Processing and Administration				
Processing Branch				
Returns and Reports				
Regular	1,879,239	1,923,594	1,875,000	1,900,000
Deposit Processing				
Checks processed	1,412,161	1,568,401	1,400,000	1,475,000
Licenses Issued				
Cigarette tax	41,151	40,501	46,000	46,000
Motor fuels tax	9,576	9,077	13,500	13,500
Registrations	55,948	51,600	65,000	65,000
Local Property Tax				
Assistance to assessors	12,736	21,000	21,500	22,000
Appraisals made and reviewed	125	85	120	120
Systems and Methods				
Studies conducted	30	32	30	40
Gross Income Tax/Homestead Rebate Returns				
Gross income tax	6,775,139	6,574,000	6,850,000	6,900,000
Homestead rebates	1,600,000	1,575,000	1,600,000	1,600,000
Administration of State Lottery				
Agents	4,200	4,060	4,250	4,500
Drawings	720	720	720	720
Net Sales	$990,149,000	$1,116,941,000	$1,123,400,000	$1,134,000,000
Management of State Investments				
Book value of investments as of 6/30 (million)	$16,973	$19,825	$22,700	$26,000
Net investment earnings, cash basis (million)	1,221	1,299	1,400	1,600
Effective interest on holdings	7.39%	6.92%	6.57%	6.48%
Transactions	35,614	27,413	30,000	33,000
Funds managed	107	109	115	125
POSITION DATA				
Budgeted Positions	1,511	1,508	1,770	2,037
Special Procedures and Investigations	358	336	336	320
Tax Audit Services	609	621	621	604
Processing and Administration	430	432	432	725
Administration of State Lottery	-----	-----	250	252
Financial Management	40	45	57	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	1,511	2,068	2,037

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
9,082	1,836	28	10,946	10,815	Special Procedures and Investigations	13 (a)	10,073	10,541	10,541
16,274	355	1,543	18,172	17,867	Tax Audit Services	14 (a)	20,489	21,124	21,124
20,300	1,751	280	22,331	18,949	Processing and Administration	15 (a)	45,252	50,404	47,404
---	---	23,217	23,217	19,898	Administration of State Lottery	16	22,679	23,574	23,574
1,610	700	69	2,379	2,067	Financial Management	18	1,663	1,881	1,881
2,143	891	125	3,159	3,145	Management of State Investments	19	2,822	2,749	2,749
49,409	5,533	25,262	80,204	72,741	Total Appropriation		102,978	110,273	107,273

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11. Other Property Management Services (NJSA52:18A-3)--The Bureau of Real Estate is charged with meeting and securing all office, warehouse and other State space requirements.

12. Construction Management Services (NJSA52:18A)--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 (NJSA52:18A-95)--Eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certification of membership, of rates involving employer and employee contributions and the proper designation of beneficiaries for the several benefit schedules are provided.

Monies are accounted for in individual accounts of members, and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.

24. Real Property Management--Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation highway and public transportation requirements and Department of Environmental Protection "Green Acres" and water supply acquisitions) is a responsibility of the Bureau of Real Property Management; also, encompasses management of employee housing.

37. Risk Management--Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. It administers claims against the State and its employees under Title 59, Tort Claims Act; R.S. 34 Workers Compensation statute and various Federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.

40. Office of Telecommunications and Information Systems (OTIS)--Pursuant to Executive Order No.84, dated October 17,1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

The Office of Telecommunications and Information Systems has operational responsibility for five data clusters (John Fitch, Parkway, Barracks, Quakerbridge and River Road) and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions. 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 (NJSA52:27B-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--To provide all State agencies and departments with the most timely and cost effective travel arrangements consistent with the State Travel Regulations.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Purchasing and Inventory Management				
Vendor purchases	$863,496,616	$910,313,458	$930,000,000	$940,000,000
Term Contracts	3,521	3,468	3,530	3,550
Physical Plant Operation and Maintenance				
Building space maintained (square feet)	2,584,740	2,969,740	3,780,110	3,780,110
Other Property Management Services				
Leased facilities	591	667	685	690
Area in square feet	6,692,161	7,215,879	7,500,000	8,000,000
Management of Employee Benefits Programs				
Membership, All Funds				
Added	47,737	47,947	48,696	49,000
Removed	36,357	34,678	37,088	37,000
Ending balance	348,739	362,008	373,616	385,616
Beneficiaries, All Funds				
Added	7,748	8,000	8,461	8,500
Removed	3,135	3,477	3,423	3,400
Ending balance	100,047	104,570	109,608	114,708
Loans				
Number	95,300	85,472	97,216	90,000
Loans (thousands)	$214,716	$184,521	$227,792	$230,000
Assets, all funds (thousands)	$14,761,316	$15,792,098	$17,861,192	$19,600,000
Pension payments (thousands)	$738,975	$793,292	$861,940	$913,000
Lump sum death benefit payments (thousands)	$77,556	$82,271	$85,505	$90,000

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Membership, Other Systems				
Supplemental annuity	7,335	6,955	6,760	6,000
Health benefits	278,095	289,232	286,500	290,000
State employee drug plan	86,938	89,897	88,685	89,000
State employee dental plan	56,760	61,007	61,392	62,000

POSITION DATA

Budgeted Positions	1,030	1,322	1,385	1,407
Purchasing and Inventory Management	123	132	156	169
Physical Plant Operation and Maintenance	313	574	496	483
Other Property Management Services	23	22	38	42
Construction Management Services	125	132	217	217
Management of Employee Benefits Programs	378	394	392	409
Real Property Management	11	12	12	12
Risk Management Services	57	56	74	75
Positions Budgeted in Lump Sum Appropriation	337	58	40	40
Total positions	1,367	1,380	1,425	1,447

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,098	535	1,101	5,734	5,267	Purchasing and Inventory Management	09	6,043	5,989	5,989
21,794	61	-229	21,626	20,834	Physical Plant Operation and Maintenance	10	27,860	28,544	28,544
739	4	42	785	783	Other Property Management Services	11	1,247	1,340	1,340
4,698	7	131	4,836	4,640	Construction Management Services	12	8,045	8,450	8,450
18,997	269	652	19,918	19,900	Management of Employee Benefits Programs	21	19,916	21,147	21,147
360	7	22	389	372	Real Property Management	24	404	403	403
1,360	6	304	1,670	1,668	Risk Management	37	2,499	2,323	2,323
10,000	6,215	-2,471	13,744	7,475	Office of Telecommunications and Information Systems	40	3,000	8,000	8,000
62,046	7,104	-448	68,702	60,939	Total Appropriation		69,014	76,196	76,196
					Distribution by Object				
					Personal Services--				
26,535	---	890	27,425	27,424	Salaries and wages		28,499	34,408	34,408
---	---	---	---	---	Positions converted		3,634	---	---
---	---	---	---	---	New positions		345	---	---
26,535	---	890	27,425	27,424	Total Personal Services		32,478(a)	34,408	34,408
6,480	---	3,180	9,660	9,230	Materials and Supplies		12,159	12,730	12,730
11,746	508	-418	11,836	11,704	Services Other Than Personal		15,926	16,054	16,054
623	---	918	1,541	1,540	Maintenance and Fixed Charges		2,294	2,562	2,562
					Special Purpose--				
---	80 R	-78	2	---	Control-cooperative purchasing program	09	---	---	---
3,308	---	-3,308	---	---	Justice complex services	10	---(b)	---	---
2,375	---	-2,375	---	---	Other Capitol building services	10	---(c)	---	---
33	---	-33	---	---	Lease compliance	10	---	---	---
114 S	---	---	114	114	State pension system audit	21	121 S	---	---
25 S	---	---	25	22	Volunteer pension program, fire and first aid squads	21	---	---	---
10,000	6,215	-2,471	13,744	7,475	Networking of data centers	40	3,000	6,300	6,300
---	---	---	---	---	Capitol Park consolidation	40	---	1,700	1,700
76	---	8	84	67	Compensation awards		77	---	---
15,931	6,295	-8,257	13,969	7,678	Total Special Purpose		3,198	8,000	8,000

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
731	301	3,239	4,271	3,363	Additions, Improvements and Equipment		2,959	2,442	2,442
					OTHER RELATED APPROPRIATIONS				
21,705	46,045	-438	67,312	20,372	Total Capital Construction		28,891	54,331	26,891
83,751	53,149	-886	136,014	81,311	Total General Fund		97,905	130,527	103,087
					All Other Funds				
---	63	---	63	---	Other Property Management Services	11	---	---	---
---	684 449 R	-1	1,132	588	Real Property Management	24	130	145	145
---	89 94 R	2	185	30	State Cafeterias	62	---	---	---
---	257 75 R	---	332	112	Travel Services Cost Share Incentive	63	134	164	164
---	1,711	1	1,712	730	Total All Other Funds		264	309	309
83,751	54,860	-885	137,726	82,041	Grand Total		98,169	130,836	103,396

It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1988, and the reimbursements thereto, be appropriated for the purpose of making payments for purchases under RS52:25-1 et seq., and for the expenses of handling, storing and transporting purchases so made and for administration of the Distribution Center.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to political subdivisions for the operating costs of the cooperative purchasing program, such sums as may be necessary to administer and operate the above purchasing activity.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Construction Management Services program classification, from appropriations for construction and improvements, a sufficient sum to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

It is further recommended that, in addition to the amounts hereinabove, there be appropriated such additional sums as may be necessary for an independent audit of the State's Pension System, provided that such appropriations shall be reimbursed to the General Fund from the resources available to the various pension funds.

It is further recommended that there be appropriated, out of receipts derived from service fees billed to Authorities for the handling of insurance procurement and risk management services, such sums as may be necessary to administer the above insurance and risk management activities.

It is further recommended that the unexpended balances in the Networking of data centers account as of June 30, 1988 be appropriated for the same purpose.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to any central data processing center from any appropriation made to any department for data processing costs which had been appropriated or allocated to such department for its share of costs of such data processing center including the replacement of data processing equipment and the purchase of additional data processing equipment.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer or credit to the Print Shop revolving fund from any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs of the Print shop.

It is further recommended that receipts from employee maintenance charges in excess of $1,300,000 be appropriated for maintenance of employee housing; provided, however that a sum not to exceed $145,000 be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances in the State Cafeteria accounts as of June 30, 1988, 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 $164,000 from proceeds derived from commissions paid to the Travel Services Section be appropriated for administrative expenses of the program.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of $4,379,000 distributed to applicable operating accounts.

(c) Appropriation of $6,737,000 distributed to applicable operating accounts.

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Program Classifications

27. Other Distributed Taxes--A two percent tax on premiums for fire insurance policies written by insurance companies of other states and countries is distributed to the New Jersey Firemen's Home and the New Jersey Firemen's Association (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 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.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
210,221	650	---	210,871	209,828	Total State Aid		208,499	212,904	212,904
210,221	650	---	210,871	209,828	Total General Fund		208,499	212,904	212,904
396,600	---	---	396,600	396,142	Total Property Tax Relief Fund		402,800	402,800	402,800
17,900	---	---	17,900	17,900	Total Casino Revenue Fund		17,900	17,900	17,900
624,721	650	---	625,371	623,870	Total State Appropriations		629,199	633,604	633,604
					All Other Funds				
---	{ 19,711 737,163 R }	---	756,874	729,863	Other Distributed Taxes	27	727,700	729,575	729,575
---	756,874	---	756,874	729,863	Total All Other Funds		727,700	729,575	729,575
624,721	757,524	---	1,382,245	1,353,733	Grand Total		1,356,899	1,363,179	1,363,179

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

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various Federal grant programs.
4. To enforce public contracts affirmative action regulations.

Program Classifications

01. Federal Liaison Activities--Represents the Governor and assists State agencies in negotiating with Federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total Federal grant funds; maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending Federal legislation affecting the State and provides updated information on such matters to State agencies.

22. New Jersey Building Authority--The Authority (P.L. 1981, c. 120), through the issuance of bonds and notes to private investors, obtains capital resources for acquiring, constructing, reconstructing, rehabilitating or improving office buildings and related facilities for State agencies.

98. Public Contracts Affirmative Action Office (P.L. 1975, c. 127)--The Office oversees the contract awarding procedures of all State, county and local units of government in the State in order to ensure that affirmative action requirements are enforced.

99. Management and Administrative Services (N.J.S.A. 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	308	340	332	364
Male Minority %	5.9	6.4	6.2	6.5
Female Minority	656	700	670	725
Female Minority %	12.6	13.1	12.5	13.0
Total Minority	964	1,040	1,002	1,089
Total Minority %	18.5	19.4	18.6	19.5

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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	154	160	143	142
Public Contracts Affirmative Action Office	20	21	22	28
Management and Administrative Services	134	139	121	114
Positions Budgeted in Lump Sum Appropriation	10	10	79	84
Total Positions	164	170	222	226

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
100	---	---	100	99	Federal Liaison Activities	01	150	150	150
597	---	41	638	635	Public Contracts Affirmative Action Office	98	676	748	748
4,647	107	603	5,357	5,210	Management and Administrative Services	99	5,319	5,395	5,395
5,344	107	644	6,095	5,944	Total Appropriation		6,145	6,293	6,293
					Distribution by Object				
					Personal Services--				
3,248	---	559	3,807	3,806	Salaries and Wages		3,688	3,602	3,602
3,248	---	559	3,807	3,806	Total Personal Services		3,688(a)	3,602	3,602
105	---	21	126	126	Materials and Supplies		121	127	127
284	---	-33	251	249	Services Other Than Personal		282	473	473
80	---	29	109	109	Maintenance and Fixed Charges		72	72	72
					Special Purpose--				
100	---	---	100	99	Federal Liaison Office, Washington, D.C.	01	150	150	150(b)
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	---	---	---
649 S	---	---	649	649	Debt collection and financial administration	99	---	---	---
100	---	---	100	100	New Jersey Fisheries Development Commission	99	100	150	150
670	---	---	670	611	Minority Opportunity Enhancement Fund	99	1,690	1,690	1,690
2	---	1	3	3	Compensation awards		2	---	---
1,541	---	1	1,542	1,482	Total Special Purpose		1,942	1,990	1,990
86	107	67	260	172	Additions, Improvements and Equipment		40	29	29
					OTHER RELATED APPROPRIATIONS				
14,500	---	---	14,500	9,500	Total State Aid		---	---	---
---	---	---	---	---	Total Capital Construction		13,000	---	---
19,844	107	644	20,595	15,444	Total General Fund		19,145	6,293	6,293
					All Other Funds				
---	{240 150 R}	1	391	223	Management and Administrative Services	99	---	---	---
---	390	1	391	223	Total All Other Funds		---	---	---
19,844	497	645	20,986	15,667	Grand Total		19,145	6,293	6,293

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It is recommended that fees collected on behalf of the Public contracts affirmative action program and the unexpended balance as of June 30, 1988 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 (C34; 5A-1 et seq.).

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) Additional sums in the amount of $435,000 are provided in the recommended amounts for State departments which receive direct services from the Federal Liaison Office in Washington, D.C.

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MISCELLANEOUS EXECUTIVE COMMISSIONS

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	* Requested	Recommended
					Environmental Quality			
390	---	---	390	390	Interstate Sanitation Commission	423	455	455
497	---	---	497	497	Delaware River Basin Commission	552	550	550
887	---	---	887	887	Sub-Total	975	1005	1005
					Hazardous and Toxic Pollution Control			
---	---	---	---	---	Northeast Interstate Low-level Radioactive Waste Commission	185	100	100
---	---	---	---	---	Sub-Total	185	100	100
					State Highway Facilities			
2,202	633	---	2,835	2,483	Delaware River Joint Toll Bridge Commission	2,202	---	---
2,202	633	---	2,835	2,483	Sub-Total	2,202	---	---
					Governmental Review and Oversight			
238	4	10	252	241	New Jersey Commission on Capital Budgeting and Planning	258	272	272
50	---	---	50	50	Governor's Advisory Commission on Gambling	---	---	---
288	4	10	302	291	Sub-Total	258	272	272
3,377	637	10	4,024	3,661	Total Appropriation, Miscellaneous Executive Commissions	3,620	1377	1377

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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(RS32:18-1 et seq. and RS32:19- 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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
390	---	---	390	390	Interstate Sanitation Commission	03	423	455	455
390	---	---	390	390	Total Appropriation		423	455	455
					Distribution by Object				
					Special Purpose--				
390	---	---	390	390	Expenses of Commission		423	455	455
390	---	---	390	390	Total Special Purpose		423	455	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 all water resources projects and facilities in the Basin.

2. To conduct and sponsor research on water resources.

3. To coordinate the activities and programs of Federal, State, municipal and private agencies concerned with water resources administration.

4. To improve environmental quality within the Basin.

Program 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,

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operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
497	---	---	497	497	Delaware River Basin Commission	02	552	550	550
497	---	---	497	497	Total Appropriation		552	550	550
					Distribution by Object				
					Special Purpose--				
497	---	---	497	497	Expenses of the Commission		552	550	550
497	---	---	497	497	Total Special Purpose		552	550	550
					OTHER RELATED APPROPRIATIONS				
2	---	---	2	2	Total Capital Construction		2	2	2
499	---	---	499	499	Total General Fund		554	552	552

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 (N.J.S.A.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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Northeast Interstate Low-Level Radioactive Waste Commission	10	185	100	100
---	---	---	---	---	Total Appropriation		185	100	100
					Distribution by Object				
					Special Purpose--				
---	---	---	---	---	Expenses of the Commission		100 85 S	100	100
---	---	---	---	---	Total Special Purpose		185	100	100

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9120. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

OBJECTIVES

1. To operate and maintain the free bridges and their approaches.

2. To protect Commission property and the public using the free bridges.

Program Classification

07. Delaware River Joint Toll Bridge Commission--This Commission was created(RS32:8-1 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 or 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vehicular traffic	52,509,434	53,822,168	55,134,904	---
POSITION DATA				
Budgeted Positions	71	71	71	---

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,202	633	---	2,835	2,483	Delaware River Joint Toll Bridge Commission	07	2,202	---	---
2,202	633	---	2,835	2,483	Total Appropriation(a)		2,202	---	---
					Distribution by Object				
					Personal Services--				
1,347	---	39	1,386	1,386	Salaries and wages		1,347	---	---
1,347	---	39	1,386	1,386	Total Personal Services		1,347	---	---
91	---	-30	61	61	Materials and Supplies		91	---	---
229	---	186	415	415	Services Other Than Personal		229	---	---
48	---	-11	37	37	Maintenance and Fixed Charges		48	---	---
					Special Purpose--				
30	---	---	30	30	Other Special Purpose		30	---	---
30	---	---	30	30	Total Special Purpose		30	---	---
457	633	-184	906	554	Additions, Improvements and Equipment		457	---	---

(a) Reflects gross appropriation--State of Pennsylvania reimburses New Jersey for 50% of appropriation.

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90. MISCELLANEOUS EXECUTIVE COMMISSIONS--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

OBJECTIVE

1. To provide a capital planning process within which the State's human, economic and physical resources can be developed and utilized in an effective manner.

Program Classification

08. New Jersey Commission on Capital Budgeting and Planning--The Commission is responsible for the yearly preparation of the State Capital Improvement Plan consisting of a detailed list of all capital projects recommended to be undertaken or continued for the next three fiscal years, forecasts as to capital requirements of State agencies for four fiscal years following, a schedule of recommended appropriations from bond funds and review of current capital projects. The Commission is also responsible for the review of any legislation concerning capital appropriations or indebtedness of the State. In addition, the Commission prepares recommendations concerning maintenance of physical properties and equipment of State agencies.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
238	4	10	252	241	New Jersey Commission on Capital Budgeting and Planning	08	258	272	272
238	4	10	252	241	Total Appropriation		258	272	272
					Distribution by Object				
238	4	10	252	241	Special Purpose-- Expenses of the Commission		258(a)	272	272
238	4	10	252	241	Total Special Purpose		258	272	272
					OTHER RELATED APPROPRIATIONS				
---	50	---	50	35	Total Capital Construction		250	---	---
238	54	10	302	276	Total General Fund		508	272	272

(a) The 1988 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 P.L. 1986, C115, was established to study the social impact of gambling upon the lives of the residents in the State and examine the most effective ways to conduct legalized gaming as a revenue producing operation. The Commission, consisting of 19 members, has the primary mission of developing recommendations on the social and financial impact of gaming operations on New Jersey.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
50	---	---	50	50	Governor's Advisory Commission on Gambling	11	---	---	---
50	---	---	50	50	Total Appropriation		---	---	---
					Distribution by Object				
50 S	---	---	50	50	Special Purpose-- Expenses of the Commission		---	---	---
50	---	---	50	50	Total Special Purpose		---	---	---

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NOTES

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INTER-DEPARTMENTAL ACCOUNTS

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					General Government Services			
83,872	7,332	3,802	95,006	93,779	Property Rentals	104,800	130,600	113,000
4,050	3,615	---	7,665	700	Insurance and Other Services	4,550	24,213	24,213
570,763	5,500	---	576,263	575,804	Employee Benefits	653,750	777,786	774,286
5,525	4,818	-1,028	9,315	2,915	State Contingency Fund	5,475	10,475	10,475
159,900	1,000	-154,999	5,901	3,498	Salary and Other Benefits	500	145,500	145,500
824,110	22,265	-152,225	694,150	676,696	Total Appropriation, Inter-Departmental Accounts	769,075	1,088,574	1,067,474

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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 cover the State's liability in tort and its statutory duty to indemnify its employees for adverse judgments in all instances where the State does not carry insurance, and to cover the premium for the State's Excess Liability Insurance Master Policy to protect against large losses, and the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.

03. Employee Benefits--Provides pension funds for the following classes of employees: (1) Heath Act pensioners (RS43:5-1 et seq.), consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners (RS43:4-1 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 (NJS18A:64C-11.1, NJS18A: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.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
83,872	5,000	3,802	92,674	92,674	Property Rentals	01	104,800(a)	130,600	113,000
17,795	3,773	8,816	30,384	22,789	Insurance and Other Services	02	22,009	24,213	24,213
101,667	8,773	12,618	123,058	115,463	Total Appropriation		126,809	154,813	137,213
					Distribution By Object				
					Services Other Than Personal				
					Rent:				
85,500	5,000	3,802	94,302	94,302	Buildings and grounds		107,824	136,300	117,300
9,300	---	---	9,300	9,300	Richard J. Hughes Justice Complex		10,900	10,600	10,600
13,572	---	---	13,572	13,572	New Jersey Building Authority		13,576	13,100	13,100
108,372	5,000	3,802	117,174	117,174	Sub-Total Appropriation (Gross)		132,300	160,000	141,000
					Less:				
(24,500)	(---)	(---)	(24,500)	(24,500)	Direct charges and charges to non-State fund sources		(27,500)	(29,400)	(28,000)
83,872	5,000	3,802	92,674	92,674	Sub-Total Appropriation Rent (Net)		104,800	130,600	113,000
					Insurance Premiums:				
1,530	---	-233	1,297	1,297	Property Insurance(b)		1,760	1,629	1,629
3,085	68	-526	2,627	2,627	Casualty Insurance(b)		2,984	2,180	2,180
488	---	---	488	403	Special Insurance Policies(b)		398	104	104
5,103	68	-759	4,412	4,327	Sub-Total Appropriation, Insurance		5,142	3,913	3,913
88,975	5,068	3,043	97,086	97,001	Total Services Other Than Personal		109,942	134,513	116,913
					Special Purpose--				
1,500	---	2,000	3,500	1,501	Excess liability insurance master policy	02	500	---	---
2,000 300 S	171	---	2,471	2,394	Tort Claims Liability Fund (C59:12-1)	02	4,000	4,000	4,000
8,642	90	4,093	12,825	12,280	Workers' Compensation Self-Insurance Fund(b)	02	9,317	13,000	13,000
---	2,847	3,182	6,029	2,182	Vehicle Claims Liability Fund(b)	02	3,000	3,000	3,000
250	472	---	722	97	Self-Insurance Deductible Fund	02	---	300	300
---	125	300	425	8	Self-Insurance Fund - foster parents	02	50	---	---
12,692	3,705	9,575	25,972	18,462	Total Special Purpose		16,867	20,300	20,300

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, 1988 in the Rent: Buildings and grounds account, not to exceed $7,000,000, be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Master Lease Program Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 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, 1988 in the Tort Claims Liability Fund account created by NJS59:12-1 be appropriated for the same purpose.

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It is further recommended that there be appropriated such additional sums as may be required to pay tort claims under NJS59:12-1, 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 NJS59:12-1 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.

It is further recommended that the amount hereinabove for the Workers' Compensation Self-Insurance Fund under NJS34:15 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, 1988 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 balance as of June 30, 1988 in the Vehicle Claims Liability Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Self-Insurance Deductible Fund be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Self-Insurance Fund-foster parents be appropriated for the same purpose.

It is further recommended that the sum hereinabove be available for payment of obligations applicable to prior fiscal years.

(a) The FY1988 adjusted appropriation is supplemented by $4 million in carryforward balances.

(b) The FY1987 and FY1988 fiscal data for these accounts is reflected in the individual agency budgets. The fiscal data shown for these years in the Interdepartmental accounts is for comparison purposes only. Commencing in FY1989, these accounts are budgeted in the Inter-departmental section.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

	Revised FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Heath Act pensioners	4	5	5	5
Veterans' Act pensioners	11	11	11	11
Special Act pensioners	2	2	2	2
Widows of Governors	-----	-----	-----	-----
Judicial Retirement System				
Assets	$47,594,678	$56,274,327	$65,718,827	$76,748,393
Active members	340	351	361	372
Pensioners	230	235	243	252
Annual pensions	$7,620,217	$8,289,197	$8,900,306	$9,556,469
Prison Officers' Pension Fund				
Assets	$1,081,652	$1,230,943	$1,514,083	$1,862,351
Active members	45	38	32	27
Pensioners	381	380	381	383
Public Employees' Retirement System				
Assets	$5,064,568,754	$5,861,253,692	$6,731,378,761	$7,730,677,156
Active members	211,320	218,615	221,136	223,689
State	59,301	62,196	63,208	64,237
Local	152,019	156,419	157,928	159,452
Pensioners	53,971	57,092	60,809	64,769
Annual pensions	$246,250,569	$268,975,010	$297,950,283	$330,046,910
Lump sum death benefits	$44,644,812	$41,326,625	$43,603,426	$46,005,662

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	Revised FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
State Police Retirement System				
Assets	$293,873,064	$346,658,649	$402,636,218	$467,652,904
Active members	2,206	2,124	2,188	2,253
Pensioners	921	983	1,033	1,085
Annual pensions	$14,616,042	$16,888,062	$18,888,390	$21,125,649
Health Benefits Fund				
Covered employees	278,095	289,232	294,507	303,177
State	100,976	104,310	107,719	114,505
Local	177,119	184,922	186,788	188,672
Alternate Benefit Programs				
Participating employees	7,687	7,983	7,986	7,989

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
570,763	5,500	---	576,263	575,804	Employee Benefits	03	653,750	777,786	774,286
570,763	5,500	---	576,263	575,804	Total Appropriation		653,750	777,786	774,286
					Distribution By Object				
					Special Purpose--				
35	---	-15	20	17	Heath Act		35	35	35
70	---	---	70	68	Veterans' Act		70	70	70
9	---	---	9	7	Miscellaneous special acts		9	9	9
7,698	---	---	7,698	7,698	Judicial Retirement System		9,988	10,112	10,112
2,460	---	-10	2,450	2,448	Prison Officers' Pension Fund		2,166	2,276	2,276
122,494	---	---	122,494	122,494	Public Employees' Retirement System		136,419 168,522	150,400	150,400
164,500	---	1,475	165,975	165,702	Social security tax		26,858 S	221,100	221,100
22,196	---	---	22,196	22,196	State Police Retirement System		23,400	26,441	26,441
9,500	---	-897	8,603	8,550	Dental care program, shared cost		9,200	9,000	9,000
130,000	5,500	3,747	139,247	139,247	State employees' health benefits		160,000	223,500	222,000
17,500	---	-1,645	15,855	15,828	Prescription drug program		18,600	20,100	20,100
31,800	---	-1,200	30,600	30,554	Pension Adjustment Act		32,769	34,008	34,008
220	---	-50	170	164	Minimum Pension Benefit Act		200	160	160
24,391	---	940	25,331	25,331	Employer contributions, alternate benefit program		26,654	33,337	31,337
5,322	---	---	5,322	5,322	Pension and non-contributory group life insurance benefit payments to Teachers' Pension and Annuity Fund for higher education and State employee members		5,784	6,443	6,443
1,988	---	-1,988	---	---	Unemployment insurance-employer liability		---	1,000	1,000
3,710	---	-164	3,546	3,502	Temporary disability insurance		2,298	3,098	3,098
15,382	---	-930	14,452	14,451	Police and Firemen's Retirement System (P.L. 79, c. 109)		16,041	18,271	18,271
10,388	---	573	10,961	10,961	Police and Firemen's Retirement System (C43:16A-1)		13,337	17,026	17,026
1,100	---	164	1,264	1,264	Vision care		1,400	1,400	1,400
570,763	5,500	---	576,263	575,804	Total Special Purpose		653,750	777,786	774,286
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
---	7	---	7	---	Employee Benefits		---	---	---
---	7	---	7	---	Total All Other Funds		---	---	---
570,763	5,507	---	576,270	575,804	Grand Total		653,750	777,786	774,286

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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 RS43:8-2, and continued by RS43:7-1 et seq., RS43:8-1 et seq. and RS43:8-8 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, 1989 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, 1988 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9420. STATE CONTINGENCY FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,525	4,818	-1,028	9,315	2,915	State Contigency Fund	04	5,475	10,475	10,475
5,525	4,818	-1,028	9,315	2,915	Total Appropriation		5,475	10,475	10,475
					Distribution By Object				
					Special Purpose--				
2,000	---	-710	1,290	---	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	1,875	1,875
1,500	---	-299	1,201	---	Contingencies, including fuel, food and services		1,500	1,500	1,500
50	100	---	150	---	Productivity improvements		---	---	---
100	---	-19	81	---	Compensation awards		100	100	100
---	250	---	250	---	Bank match system		---	---	---
---	775	---	775	---	Check cycling system		---	---	---
---	3,561	---	3,561	1,040	Telephone buyout		---	5,000	5,000
5,525	4,818	-1,028	9,315	2,915	Total Special Purpose		5,475	10,475	10,475

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It is recommended that the unexpended balance as of June 30, 1988 in the productivity improvements account be appropriated for the same purpose.

It is further recommended that the balances resulting from the implementation of cost saving processes or other productivity improvements be transferred to the productivity improvements account as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that revenue in excess of that anticipated resulting from the implementation of a revenue producing improvement be appropriated as determined by the Director of the Division of Budget and Accounting for other productivity improvements.

It is further recommended that the unexpended balance as of June 30, 1988 in the continuation and expansion of data processing systems account be appropriated for the same purpose.

It is further recommended that unless otherwise indicated, the above amounts be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

It is further recommended that the unexpended balance as of June 30, 1988 in the telephone buy-out account be appropriated for the same purpose.

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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
159,900	1,000	-154,999	5,901	3,498	Salary and Other Benefits	05	500	145,500	145,500
159,900	1,000	-154,999	5,901	3,498	Total Appropriation		500	145,500	145,500
					Distribution By Object				
					Special Purpose--				
							106,142		
150,000	---	-149,099	901	---	Salary and benefits increases		26,858 S	140,000	140,000
5,500	1,000	-5,900	600	---	Pay equity		---	---	---
4,400	---	---	4,400	3,498	Unused accumulated sick leave payments		500(a)	5,500	5,500
159,900	1,000	-154,999	5,901	3,498	Sub-Total		133,500	145,500	145,500
					Less:				
---	---	---	---	---	Tentative allocation for Salary and Other Benefits		(133,000)	---	---
159,900	1,000	-154,999	5,901	3,498	Total Special Purpose		500	145,500	145,500

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, 1988 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 (C52:14-15.107), 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.

(a) Supplemented by $4 million from surpluses in other accounts per P.L. 1987, c. 154.

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NOTES

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THE JUDICIARY

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Judicial Services			
2,416	112	93	2,621	2,575	Supreme Court	2,722	3,597	3,298
7,461	126	698	8,285	8,244	Superior Court--Appellate Division	9,150	10,555	9,600
18,313	1,284	1,144	20,741	20,545	Civil Court	22,615	24,126	23,168
8,349	198	2,299	10,846	10,551	Criminal Courts	10,847	12,296	11,405
6,918	199	999	8,116	7,939	Family Courts	8,569	9,699	9,397
1,206	31	-338	899	881	Municipal Courts	1,467	1,531	1,461
3,229	277	430	3,936	3,918	Probation Services	4,168	6,314	4,754
8,152	42	597	8,791	8,740	Court Reporting	9,119	10,516	9,777
539	41	94	674	660	Legal and Professional Services	742	859	712
6,117	287	262	6,666	6,633	Information Services	8,840	12,800	11,832
1,440	29	277	1,746	1,743	Field Operations	1,854	1,913	1,873
9,010	178	-4,546	4,642	4,578	Management and Administration	4,599	6,046	5,761
73,150	2,804	2,009	77,963	77,007	Total Appropriation, The Judiciary	84,692	100,252	93,038

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OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds which are brought to court.

2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.

3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

Program Classifications

01. Supreme Court--The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and, where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State.

02. Superior Court, Appellate Division--The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.

03. Civil Courts--The Civil Courts include the Civil Part of the Law Division of Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. Criminal Courts--The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from municipal courts.

05. Family Courts--The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.

06. Municipal Courts--The municipal courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, and works with other State agencies on matters involving the municipal courts.

07. Probation Services--Probation Services supervises probation operations around the State, fixes standards, recruits and trains probation personnel, conducts research and field review of probation programs, coordinates community services programs, and supervises volunteer programs and conducts training of volunteers, and operates the Intensive Supervision Program.

08. Court Reporting--Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.

09. Legal and Professional Services--The Supreme Court, pursuant to Article VI, Section II of the Constitution, is responsible for practice and procedure in the courts of New Jersey. The support to fulfill this function includes judicial conduct, continuing education of judges and staff, rules development, and legal research.

10. Information Services--The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.

11. Field Operations--The State provides direct services to trial courts around the State. These services include trial court administrative offices and technical services in systems analysis, jury management, libraries, and others.

12. Management and Administration--Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel. Also administers programs that are wholly or partially reimbursable by special fees, such as Clients' Security Fund, attorney discipline, and the Board of Bar Examiners.

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	Actual FY 1986(a)	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Court Year--July 1 to June 30				
Supreme Court				
Appeals				
Added	293	245	275	285
Disposed	251	279	280	290
Pending June 30	211	177	172	167
Certifications added	1,369	1,382	1,425	1,440
Motions added	1,221	1,415	1,435	1,450
Disciplinary proceedings added	125	104	115	120
Superior Court-Appellate Division				
Appeals				
Added	6,121	6,275	6,557	7,015
Disposed	6,945	6,345	6,557	6,650
Pending June 30	5,304	5,234	5,234	5,599
Motions added	5,640	6,096	6,400	6,848
Civil Courts				
Civil Cases				
Added	72,276	71,759	73,912	76,129
Disposed	66,270	68,985	73,912	76,129
Pending June 30	66,222	68,996	68,996	68,996
Special Civil Component				
Added	398,802	400,876	412,902	425,289
Disposed	400,262	404,221	412,902	425,289
Pending June 30	40,574	37,229	37,229	37,229
Surrogate Courts				
Accounts disposed of	144,240	145,051	149,403	153,885
Probate Section				
Wills, administration and inventories indexed	6,463(b)	49,410	60,000	60,000
Accounts audited	90	53	100	150
Adoption judgments	2,009	1,623	1,800	1,980
Microfilm and Vaults Section				
Papers processed and filmed	4,253,033	3,464,002	3,800,000	4,200,000
Lower courts and agency judgments	61,500	55,000	60,000	62,000
Boxes returned from counties for storage	1,661,044	18,000(c)	37,500	45,000
Taxed Costs and Execution Section				
Execution and writs used	18,370	18,001	20,000	15,000
Bills of costs prepared	2,480	2,780	3,500	2,000
Records Section				
Cases processed				
Complaints	125,319	126,633	100,000	77,000
Letters of administration, etc	190	230	230	250
Certificates issued	419	475	500	600
Copies sent to attorneys	431,000	450,000	475,000	475,000
Finance Section				
Vouchers prepared (d)	402,665	479,000	100,000	13,000
Deposits for security costs	1,636	1,500	1,700	2,000
Attorneys' accounts maintained	1,094	1,100	1,500	1,500
Judgment and Search Section				
Indexing and Docketing Judgments	105,503	107,103	117,813	129,600
Warrants of satisfactions, assignments, releases, etc	35,106	54,157	59,572	65,529
Automobile Arbitration				
Cases scheduled	20,276	29,623	33,000	34,000
Cases settled prior to hearing	5,913	8,927	9,900	10,200
Cases arbitrated	5,172	8,383	8,910	9,180
Trial de novo requests	2,088	3,919	4,160	4,287
Trials de novo completed	236	201	214	220
Foreclosure				
Matrimonial actions	29,832	29,684	30,000	31,000
Foreclosures	7,302	7,192	7,200	8,000
Payments out of court	2,022	1,667	1,800	2,000
Tax Court				
Local Appeals				
Added	2,696	2,921	3,150	3,500
Closed	3,984	2,932	3,500	3,500
Pending June 30	2,772	2,761	2,411	2,411
State Appeals				
Filed	259	395	350	350
Disposed of	266	335	350	350
Pending June 30	237	297	297	297

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	Actual FY 1986(a)	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Criminal Courts				
Criminal Cases				
Added	38,442	41,198	42,434	43,707
Disposed	37,281	38,600	42,434	43,707
Pending June 30	31,248	33,846	33,846	33,846
Family Courts				
Matrimonial				
Added	30,646	34,938	35,986	37,066
Disposed	30,217	33,319	35,986	37,066
Pending June 30	15,542	17,161	17,161	17,161
Juvenile and Domestic Relations Courts				
Added	224,017	238,021	245,162	252,517
Disposed	222,778	234,661	245,162	252,517
Pending June 30	21,185	24,545	24,545	24,545
General Equity				
Added	7,045	7,496	7,721	7,953
Disposed	6,805	7,355	7,721	7,953
Pending June 30	3,898	4,039	4,039	4,039
Municipal Courts				
Non-Traffic Violations				
Indictables	88,331	115,285	118,744	122,306
Disorderly Person	231,467	250,153	257,658	265,387
Other Non-Traffic	110,899	123,918	127,636	131,465
Traffic Violations				
Drunk Driving	37,131	41,925	43,183	44,478
Moving Violations	1,589,629	1,803,453	1,857,557	1,913,283
Parking	3,395,568	3,499,100	3,604,073	3,712,195
Municipal court clerks	531	531	531	531
Probation Services				
Probation officers	1,507	1,404	1,475	1,550
Probation support staff	1,491	1,450	1,525	1,600
Intensive Supervision Program				
Applications	1,487	1,602	1,730	1,903
Assessment Reports	376	455	500	550
Resentencing Panel Hearings	319	328	361	397
Participants	382	391	430	473
Revocations	90	111	122	134
Community Services				
Persons Sentenced	16,637	16,881	17,800	18,868
Hours Ordered	2,297,096	2,215,652	2,331,800	2,331,800
Persons Discharged	12,397	15,750	19,719	23,663
Total Hours Served	1,244,287	1,301,495	1,400,000	1,470,000
Active Cases as of June 30	18,131	21,315	25,800	28,122
Court Reporting				
Official Court Reporters	215	215	215	215
Per diem reporters	35	22	20	20
Sound Recording Installations				
Civil Courts	57	73	100	120
Family Courts	63	60	80	100
Municipal Courts	531	531	531	531
Supreme Court	1	1	1	1
Appellate Courts	2	2	3	3
Tax Courts	8	8	8	8
Management and Administration				
Candidates for Bar admission examined	3,750	4,050	4,100	4,200

(a) Some actual FY1986 Evaluation Data have been adjusted to reflect county recounts.

(b) Low volume in FY1986 due to suspension of indexing during conversion from manual to automated system.

(c) Change from File Papers to Storage Boxes

(d) Reduced volume is caused by ongoing implementation of the Direct Filing System.

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	Actual FY 1986(a)	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	44	49	60	83
Male Minority %	3.6	3.8	4.4	5.4
Female Minority	186	189	207	249
Female Minority %	15.3	14.7	15.3	16.1
Total Minority	230	238	267	332
Total Minority %	18.9	18.5	20.0	21.5
POSITION DATA				
Budgeted Positions	1,475	1,503	1,556	1,614
Supreme Court	55	55	57	71
Superior Court-Appellate Division	209	208	228	228
Civil Courts	443	447	450	452
Criminal Courts	130	138	138	140
Family Courts	114	103	109	112
Municipal Courts	12	14	14	14
Probation Services	35	32	32	32
Court Reporting	227	226	226	227
Legal and Professional Services	15	17	17	18
Information Services	92	110	132	158
Field Operations	34	39	39	39
Management and Administration	109	114	114	123
Authorized Positions--Federal	44	44	44	51
Authorized Positions--All Other	47	50	50	50
Positions Budgeted in Lump Sum Appropriations	73	67	68	68
Total Positions	1,639	1,664	1,718	1,783

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,416	112	93	2,621	2,575	Supreme Court	01	2,722	3,597	3,298
7,461	126	698	8,285	8,244	Superior Court-Appellate Division	02	9,150	10,555	9,600
18,313	1,284	1,144	20,741	20,545	Civil Courts	03	22,615	24,126	23,168
8,349	198	2,299	10,846	10,551	Criminal Courts	04	10,847	12,296	11,405
6,918	199	999	8,116	7,939	Family Courts	05	8,569	9,699	9,397
1,206	31	-338	899	881	Municipal Courts	06	1,467	1,531	1,461
3,229	277	430	3,936	3,918	Probation Services	07	4,168	6,314	4,754
8,152	42	597	8,791	8,740	Court Reporting	08	9,119	10,516	9,777
539	41	94	674	660	Legal and Professional Services	09	742	859	712
6,117	287	262	6,666	6,633	Information Services	10	8,840	12,800	11,832
1,440	29	277	1,746	1,743	Field Operations	11	1,854	1,913	1,873
9,010	178	-4,546	4,642	4,578	Management and Administration	12	4,599	6,046	5,761
73,150	2,804	2,009	77,963	77,007	Total Appropriation		84,692	100,252	93,038
					Distribution by Object				
					Personal Services--				
80	---	15	95	95	Chief Justice		95	95	95
468	1	89	558	558	Associate Justices (6 @ $93,000)		558	558	558
---	---	---	---	---	Judicial positions converted		935	340	340
23,295	2	5,586	28,883	28,875	Judges		29,546	30,844	30,311
27,601	111	4,129	31,841	31,690	Salaries and wages		31,867	35,422	33,703
---	---	---	---	---	Positions converted		---	20	---
---	---	---	---	---	New positions		993	2,193	1,187
51,444	114	9,819	61,377	61,218	Total Personal Services		63,994(a)	69,472	66,194
1,660	384	166	2,210	2,174	Materials and Supplies		2,207	2,585	2,476
5,551	516	202	6,269	6,154	Services Other Than Personal		7,740	10,175	9,513
315	71	-142	244	218	Maintenance and Fixed Charges		356	448	444

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Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
150	40	-6	184	184	Rules development	01	150	150	150
---	---	---	---	---	Minority concerns	01	---	200	---
---	2	37	39	37	Administrative support services	03	---	---	---
1,100	1,050	-1,101	1,049	1,014	Automobile arbitration	03	1,100	1,420	1,100
800	22	-56	766	733	Alternative dispute resolution	03	800	800	800
---	---	---	---	---	Court held funds	03	---	100	100
190	63	-79	174	36	Criminal Disposition Commission	04	190	280	225
101	38	-31	108	---	Computerized county jail information system	04	101	175	101
500	7	-1	506	506	Speedy trial program, case processing improvement	04	500	500	500
---	---	---	---	---	Public defender eligibility review	04	113 S	496	496
277	---	100	377	377	Child support and paternity program (State share)	05	277	755	755
---	---	65	65	43	Child Placement Review Advisory Council	05	75	75	75
---	---	---	---	---	Developmentally Disabled Task Force-JDC	05	10 S	---	---
375	105	-178	302	196	Juvenile Delinquency Commission	05	375 50 S	487	425
---	18	-13	5	1	Child visitation program	05	---	---	---
---	---	30	30	30	Special program for court appointed special advocates	05	---	---	---
---	---	---	---	---	Child placement review boards	05	380 S	380	380
1,500	206	-1,158	548	548	Intensive supervision program	07	2,400	2,659	2,659
---	---	---	---	---	Probationfields	07	---	50	50
---	---	---	---	---	Juvenile intensive supervision program	07	---	1,548	---
80	10	31	121	109	Affirmative action	12	80	218	157
5,310	---	-5,310	---	---	Judicial salary increase	12	---	---	---
---	---	---	---	---	Art for the Judiciary	12	---	25	25
59	---	142	201	201	Compensation awards		65	---	---
---	82	-81	1	---	Control-Information Services	10	---	---	---
---	5 R	---	5	---	Control-Management and Administration	12	---	---	---
10,442	1,648	-7,609	4,481	4,015	Total Special Purpose		6,666	10,318	7,998
					Grants--				
---	---	72	72	72	Bergen County differentiated case management project	03	---	---	---
225	29	---	254	254	Family crisis intervention	05	225	225	225
878	---	-638	240	240	Municipal court assistance	06	878	878	878
650	6	---	656	656	Community services program	07	650	650	650
---	---	146	146	146	Community probation supervision program	07	---	157	157
---	---	39	39	---	Atlantic City sound recording program	08	---	---	---
1,753	35	-381	1,407	1,368	Total Grants		1,753	1,910	1,910
1,985	36	-46	1,975	1,860	Additions, Improvements and Equipment		1,976	5,344	4,503
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	65 R	1	66	66	Criminal Courts	04	---	---	---
---	20 R	19,405	19,425	19,422	Family Courts	05	22,278	25,199	25,199
---	---	---	---	---	Municipal Courts	06	154	28	28
---	---	15	15	15	Probation Services	07	5	---	---
---	---	72	72	72	Management and Administration	12	87	---	---
---	85	19,493	19,578	19,575	Total Federal Funds		22,524	25,227	25,227

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					All Other Funds				
---	22 371 R	---	393	378	Civil Courts	03	281	343	343
---	36 1,649 R	1	1,686	1,676	Management and Administration	12	1,750	1,932	1,932
---	2,078	1	2,079	2,054	Total All Other Funds		2,031	2,275	2,275
73,150	4,967	21,503	99,620	98,636	Grand Total		109,247	127,754	120,540

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

It is further recommended that receipts from charges to the Superior Court Trust Fund, Clients' Security Fund, Ethics Financial Committee and the Board on Trial Attorney Certification be appropriated for services provided to those funds.

It is further recommended that, notwithstanding the provisions of section 1 of (C2A: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 1988 appropriation has been adjusted for the allocation of the salary program.

3,769,784	222,260	26,601	4,018,645	3,834,626	Grand Total, Direct State Services	4,315,960	5,060,923	4,914,756

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NOTES

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STATE AID

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Resource Development Services	03	260	---	---
---	---	---	---	---	Total Appropriation		260	---	---
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Grant to the City of Beverly for a shoreline stabilization project		260 S	---	---
---	---	---	---	---	Total State Aid		260	---	---

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 1989, 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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,647	---	---	1,647	1,647	Economic Development	20	1,647	1,647	1,647
1,647	---	---	1,647	1,647	Total Appropriation		1,647	1,647	1,647
					Distribution by Object				
					State Aid--				
1,180 467 S	---	---	1,647	1,647	Property Tax Reserve Fund Requirements (C12:11A-20)		1,647	1,647	1,647
1,647	---	---	1,647	1,647	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 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--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT--STATE AID

A complete description of the statewide program and program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

02. Housing Services--Revolving Housing Development and Demonstration Grant Fund (C52:27D-59 et seq.)--Assists in the production of low and moderate income housing by advancing necessary organizational funds to non-profit corporations operating at the local level on limited dividend. These may take the form of either seed money loans or grants to housing sponsors and developers to expedite the start of construction or rehabilitation. The fund also provides grants for demonstration projects designed to develop and improve housing.

Community Development (C52:27D-10)--Supplements the federal program in approved cities by providing financial and technical assistance. State funds support staff and municipalities to enable them to plan, develop and carry out locally prepared and scheduled comprehensive city demonstration programs containing new, imaginative proposals to build or revitalize blighted areas.

Relocation Assistance (C52:31B-1)--Assists municipalities in meeting their financial obligations under the Relocation Assistance Act of 1971. Payments are made to families displaced by code enforcement or rehabilitation activities.

Neighborhood Preservation (P.L. 1975, c. 248 and c. 249)--Provides assistance to municipalities to establish neighborhood rehabilitation programs utilizing federal and other public and private resources.

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, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,300	15,015	---	19,315	19,279	Housing Services	02	21,675	36,100	36,100
141,681	---	5,498	147,179	131,726	Local Government Services	04	186,229	185,359	185,359
46	---	---	46	41	Uniform Construction Code	06	46	46	46
146,027	15,015	5,498	166,540	151,046	Total Appropriation		207,950	221,505	221,505
					Distribution by Object				
					State Aid--				
500	---	---	500	500	Revolving Housing Development and Demonstration Grant Fund	02	500	500	500
600	15	---	615	579	Relocation assistance	02	600	600	600
200 S	---	---	200	200	Neighborhood Housing Services Grant Fund	02	---	---	---
3,000	---	---	3,000	3,000	Neighborhood preservation	02	3,000	3,000	3,000
---	---	---	---	---	Neighborhood preservation-fair housing	02	17,575	22,000	22,000
---	---	---	---	---	Urban multi-family production program	02	---	10,000	10,000
---	15,000	---	15,000	15,000	NJHMFA-fair housing	02	---	---	---
12,000	---	5,498	17,498	17,498	Aid to distressed municipalities	04	70,000	70,000	70,000
40,143	---	---	40,143	40,143	Municipal aid	04	40,301	40,301	40,301
					Safe and Clean Programs:				
25,725	---	98	25,823	25,823	Neighborhoods program	04	25,725	25,890	25,890
25,000	---	-98	24,902	24,902	Expanded police services	04	25,000	25,000	25,000
8,000	---	---	8,000	4,649	Supplementary aid for fire services	04	8,000	8,000	8,000

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
518	---	---	518	518	Aid to depressed rural centers	04	518	518	518
15,000	---	---	15,000	15,000	County welfare equalization	04	15,000	15,000	15,000
500	---	---	500	500	Payment to urban centers to raze vacant buildings	04	500	500	500
75	---	---	75	74	Tax collectors training	04	75	75	75
50 25 S	---	---	75	74	Municipal finance officers training	04	75	75	75
390 S	---	---	390	390	Special aid-Statue of Liberty essential services	04	---	---	---
---	---	---	---	---	Grant to Perth Amboy-City Hall maintenance	04	150	---	---
90	---	---	90	90	Special assistance-Boro of Lawnside	04	---	---	---
150 S	---	---	150	150	Payment to Trenton to raze vacant buildings	04	150	---	---
250 S	---	---	250	250	Payment to Newark to raze vacant buildings	04	250	---	---
200 S	---	---	200	200	Payment to Camden to raze vacant buildings	04	200	---	---
---	---	---	---	---	Special aid to North Bergen Township	04	125	---	---
1,300 S	---	---	1,300	1,300	Special aid for public safety-Union City	04	---	---	---
12,000 S	---	---	12,000	---	Municipal Public Safety Act of 1987	04	---	---	---
100 S	---	---	100	---	Special Municipal Aid Act	04	---	---	---
---	---	---	---	---	Grant to Long Branch for recreational improvements	04	10	---	---
---	---	---	---	---	Grant to Wall Township-athletic field	04	50	---	---
---	---	---	---	---	Grant to Neptune Township-recreational program	04	10	---	---
5 S	---	---	5	5	Grant to Hamilton Township-Rusling Hose Rescue Squad	04	---	---	---
10 S	---	---	10	10	Grant to Keansburg-renovate police station	04	---	---	---
10 S	---	---	10	10	Grant to Fairview First Aid Squad-Middleton Township	04	---	---	---
5 S	---	---	5	5	Grant to Old Bridge Police Department-computer equipment	04	---	---	---
5 S	---	---	5	5	Grant to Hazlet--police car	04	---	---	---
15 S	---	---	15	15	Grant to Springfield-police training and CPR	04	---	---	---
5 S	---	---	5	5	Grant to Franklin Township-Elizabeth Avenue Volunteer Fire Company	04	---	---	---
75 S	---	---	75	75	Special Aid to North Bergen Township	04	---	---	---
---	---	---	---	---	Local government education program	04	90 S	---	---
35	---	---	35	35	Grant to Union Township-handicapped entrance at library	04	---	---	---
46	---	---	46	41	Municipal memberships in building codes association	06	46	46	46
146,027	15,015	5,498	166,540	151,046	Total State Aid		207,950	221,505	221,505

It is recommended that of the sum hereinabove for Neighborhood Preservation, a sum not to exceed $500,000 may be used for administration of the program and technical assistance, and up to $300,000 for matching on a 50/50 basis the administrative costs of the Federal Small Cities Block Grant.

It is further recommended that the amount hereinabove for relocation assistance be available to municipalities qualifying for assistance; provided, however, that each recipient municipality match its grant with an equal amount, except for those municipalities exempted by rules and regulations promulgated by the department.

It is further recommended that of the sum available in the Revolving Housing Development and Demonstration Grant Fund, a sum not to exceed $125,000 may be used for administration and technical assistance.

It is further recommended that the unexpended balance as of June 30, 1988 in the Neighborhood preservation--fair housing account together with any receipts in excess of the amount anticipated be appropriated.

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

It is further recommended that of the amount hereinabove for Neighborhood preservation--fair housing is 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). 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, 1988 in the 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, 1988 in the Aid to distressed municipalities account be appropriated.

It is further recommended that notwithstanding the provisions of section 4 of P.L. 1977, c. 260 (C52:27D-165 et seq.), the amount hereinabove for aid to depressed rural centers be distributed to each municipality which received such aid in any calendar year from 1980 to 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 (C52:27D-162 et seq.), the amount hereinabove for Aid to depressed rural centers be used to provide State aid under the Depressed Rural Centers Aid Act.

It is further recommended that notwithstanding the provisions of P.L. 1981, c. 60 (C44:14-1 et seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 be distributed without determining whether counties entitled to funds have an error rate above the statewide average error rate.

It is further recommended that notwithstanding the provisions of P.L. 1979, c. 118 (C52:27D-118.1 et seq.), $4,500,000 of the amount hereinabove for Safe and Clean Neighborhoods shall be allocated equally to each municipality whose population is in excess of 75,000 which received such aid in calendar 1985; provided further, however, that each recipient municipality match its allocation with an equal amount; provided further, however, that any increase in assistance to any town be used for law enforcement.

It is further recommended that notwithstanding any law to the contrary, any funds appropriated as State aid and payable to any municipality in which the provisions of Article 4 of the Local Government Supervision Act P.L. 1947, c. 151 (C52:27BB-54 et seq.) are in effect, may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to 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 (C52:27D-118.24 et seq.), not more than $1,550,000 may be used for administration of the program.

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

A complete description of the statewide program and program classifications, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

Program Classifications

05. Community Resources--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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
2,750	271	---	3,021	2,964	Community Resources	05	1,595	2,000	2,000
2,244	---	---	2,244	2,244	Programs for the Aging	08	2,548	2,245	2,245
4,994	271	---	5,265	5,208	Total Appropriation		4,143	4,245	4,245

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It is recommended that the unexpended balance as of June 30, 1988 in the Aid for Asbestos account be appropriated for the same purpose.

It is further recommended that notwithstanding any other law, the amount of State aid made available to the Department of Human Services pursuant to the State Facilities Education Act of 1979, P.L. 1979, c. 207, to defray the costs of educating eligible children in approved private schools under contract with the Department of Human Services shall not exceed the actual costs of the education of such children in such private schools.

It is further recommended that of the amount hereinabove in the High school equivalency and the Adult literacy accounts, such sums as are necessary be transferred to an applicant State department.

It is further recommended that in the event that sufficient funds are not appropriated to fund fully NJS18A: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 non-public 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.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
15,112	---	---	15,112	14,951	General Vocational Education	20	16,530	646	646
15,112	---	---	15,112	14,951	Total Appropriation		16,530	646	646
					Distribution by Object				
					State Aid--				
---	---	---	---	---	District and regional vocational education		1,500	---	---
21	---	---	21	21	Schools of industrial education		21	21	21
6,500	---	---	6,500	6,498	Vocational education		6,500	---	---
125	---	---	125	123	National Guard cooperative education		125	125	125
500	---	---	500	499	Work study program		500	500	500
7,966	---	---	7,966	7,810	Local vocational aid		7,884	---	---
15,112	---	---	15,112	14,951	Total State Aid		16,530	646	646

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
500	---	---	500	500	General Academic Education	30	500	---	---
129,115	2,000	---	131,115	131,115	Pupil Transportation	36	16,436	250	250
6,950	---	---	6,950	6,950	School Nutrition	37	6,691	6,815	6,815
106,998	1,554	---	108,552	107,486	Facilities Planning and School Building Aid	38	750	---	---

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

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
621,540	---	---	621,540	613,793	Teachers' Pension and Annuity Assistance	39	691,631	468,115	468,115
865,103	3,554	---	868,657	859,844	Total Appropriation		716,008	475,180	475,180
					Distribution by Object				
					State Aid--				
500	---	---	500	500	Effective schools program	30	500	---	---
250	---	---	250	250	Computerized bus scheduling	36	250	250	250
128,865	2,000	---	130,865	130,865	Transportation aid	36	16,186	---	---
6,950	---	---	6,950	6,950	State school lunch aid	37	6,691	6,565	6,565
---	---	---	---	---	School breakfast program	37	---	250	250
24,300	1,554	---	25,854	24,789	School building aid debt service	38	---	---	---
82,698	---	---	82,698	82,697	School building aid	38	---	---	---
---	---	---	---	---	School building aid-Southern Gloucester County Regional	38	750	---	---
314,141	---	---	314,141	314,141	Teachers' Pension and Annuity Fund	39	351,186	376,000	376,000
215,000	---	---	215,000	214,999	Social security tax	39	249,995	---	---
92,199	---	---	92,199	84,527	Pension Adjustment Act	39	90,300	92,000	92,000
200	---	---	200	126	Minimum pension for pre-1955 retirees	39	150	115	115
865,103	3,554	---	868,657	859,844	Total State Aid		716,008	475,180	475,180

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 1986-1987 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, 1988 in the School building aid debt service account be appropriated for the same purpose.

It is further recommended that the sum in the Pension Adjustment Act account be available for the payment of such increase applicable to the prior fiscal year.

It is further recommended that, notwithstanding the provisions of any other law, the sum hereinabove for the State contribution to the Teachers' Pension and Annuity Fund be paid to the Fund not later than June 30, 1989 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, 1988 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 which shall be subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,296	450	---	13,746	13,598	Library Services	51	14,924	17,514	17,309
13,296	450	---	13,746	13,598	Total Appropriation		14,924	17,514	17,309

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

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
7,735	---	---	7,735	7,615	Per capita library aid		8,125	9,530	9,325
200	---	---	200	200	Emergency aid/incentive grants		200	200	200
1,000	---	---	1,000	1,000	Library construction incentive aid		1,000	1,500	1,500
4,161	250	---	4,411	4,383	Library network		4,934	5,684	5,684
200	200	---	400	400	Library development aid		600	600	600
---	---	---	---	---	Free Public Library-Trenton		25	---	---
---	---	---	---	---	Salem County-mobile library		40	---	---
13,296	450	---	13,746	13,598	Total State Aid		14,924	17,514	17,309

It is recommended that the unexpended balances as of June 30, 1988 in the Library construction incentive aid account be appropriated for the same purpose.

1,097,621	11,083	-392	1,108,312	1,090,609	Total Appropriation, Department of Education	832,435	637,902	629,572

It is recommended that the unexpended balances as of June 30, 1988 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 1987-88 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

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

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classification may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
50	2,300	---	2,350	944	Water Supply and Watershed Management	05	120	2,000	---
140	131	---	271	221	Marine Lands Management	15	260	4,100	4,100
190	2,431	---	2,621	1,165	Total Appropriation		380	6,100	4,100
					Distribution by Object				
					State Aid--				
---	300	---	300	300	Lake Matawan/Lake Lefferts dam repair	05	---	---	---
---	1,000	---	1,000	644	Stormwater management-counties	05	---	1,000	---

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Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
---	1,000	---	1,000	---	Stormwater management-municipalities	05	---	1,000	---
50 S	---	---	50	---	Wesley Lake-rehabilitation and silt removal	05	120	---	---
---	---	---	---	---	Alberta Lake-rehabilitation and silt removal	15	60	---	---
---	---	---	---	---	Repairs to Lake Como	15	100	---	---
---	---	---	---	---	Sweep streets and clean sewers	15	---	2,000	2,000
---	---	---	---	---	Beach litter control	15	---	2,000	2,000
140	---	---	140	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
---	131	---	131	131	Storm damage for coastal towns	15	---	---	---
190	2,431	---	2,621	1,165	Total State Aid		380	6,100	4,100

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, 1988 in the Stormwater management-Municipalities and Storm watermanagement-Counties accounts 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, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Air Pollution Control	02	---	1,188	---
950	526	---	1,476	154	Water Monitoring and Planning	07	450	450	450
300	8,200	---	8,500	200	Water Enforcement	08	350	---	---
---	---	---	---	---	Public Waste Water Facilities	09	15,000	27,100	15,000
500	41,038	---	41,538	33,538	Solid Waste Resource Management	17	500	500	500
1,750	49,764	---	51,514	33,892	Total Appropriation		16,300	29,238	15,950
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Superfund Amendments and Reauthorization Act implementation	02	---	1,188	---
450	526	---	976	154	Lake management	07	450	450	450
250 S	---	---	250	---	Woodbury Lake cleanup	07	---	---	---
100 S	---	---	100	---	Takanassee Lake cleanup	07	---	---	---
150 S	---	---	150	---	Lake Topanemus cleanup-Freehold Township	07	---	---	---
---	8,200	---	8,200	---	Clean drinking water program	08	---	---	---
100 S	---	---	100	---	Sylvan Lake cleanup	08	50	---	---
200 S	---	---	200	200	Grant to Beachwood Borough	08	300 S	---	---
---	---	---	---	---	Sewage facility construction-statewide	09	15,000	27,100	15,000
---	33,000	---	33,000	33,000	Resource Recovery and Solid Waste Disposal Facility Fund	17	---	---	---

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
500	38	---	538	538	Implementation and demonstration grants to solid waste management districts	17	500	500	500
---	8,000	---	8,000	---	Sanitary Landfill Closure and Rate Relief Fund	17	---	---	---
1,750	49,764	---	51,514	33,892	Total State Aid		16,300	29,238	15,950

It is recommended that the unexpended balances as of June 30, 1988 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 is 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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
225	---	---	225	---	Spill Prevention, Response and Site Cleanup	19	---	---	---
---	150	---	150	---	Waste Management	23	350	---	---
225	150	---	375	---	Total Appropriation		350	---	---
					Distribution by Object				
					State Aid--				
225 S	---	---	225	---	Belleville toxic waste cleanup	19	---	---	---
---	---	---	---	---	Grant to Hamilton Township, Mercer County-ECRA study of Koenig plastics site	23	350	---	---
---	100	---	100	---	Major Hazardous Waste Facilities Siting Act-grants to municipalities	23	---	---	---
---	50	---	50	---	Major Hazardous Waste Facilities Siting Act-training programs	23	---	---	---
225	150	---	375	---	Total State Aid		350	---	---

It is recommended that the unexpended balance as of June 30, 1988 in the Belleville toxic waste cleanup account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Grant to Hamilton Township, Mercer County-ECRA study of Koenig plastics site account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1988 in the Major Hazardous Waste Facilities Siting Act - Grants to Municipalities and the Major Hazardous Waste Facilities Siting Act-Training accounts be appropriated.

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

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
489	265	---	754	739	Parks Management	12	75	---	---
2,250	97	---	2,347	1,802	Navigational Aids	21	3,200	3,000	3,000
2,739	362	---	3,101	2,541	Total Appropriation		3,275	3,000	3,000
					Distribution by Object				
					State Aid--				
250 S	250	---	500	500	Ocean Grove Auditorium restoration	12	---	---	---
10 S	---	---	10	10	Restoration of the Long Branch Historical Museum	12	---	---	---
---	15	---	15	---	Grant to Adam Bucky James Community Center	12	---	---	---
100 S	---	---	100	100	Grant to Jersey City to support Statue of Liberty Centennial	12	---	---	---
40 S	---	---	40	40	Grant to Borough of Stanhope to refurbish plaster mill national historical site	12	---	---	---
---	---	---	---	---	Rehabilitation and conservation of the Dey Mansion Washington Headquarters in Wayne		75 S	---	---
89 S	---	---	89	89	Maintenance of the American Labor Museum	12	---	---	---
2,000	97	---	2,097	1,802	Dredging of inland waterways-State aid to counties and municipalities, 100% grant	21	3,000 200 S	3,000	3,000
250 S	---	---	250	---	Deal Lake-protection from silting	21	---	---	---
2,739	362	---	3,101	2,541	Total State Aid		3,275	3,000	3,000

It is recommended that the unexpended balance as of June 30, 1988 in the Dredging of inland waterways-State aid to counties and municipalities, 100% grant account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Rehabilitation and conservation of the Dey Mansion Washington Headquarters in Wayne account be appropriated.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION--STATE AID

The State provides funds to support various environmental planning, management and recreational activities.

A complete description of the program classifications may be found in the program budget presentation of the Department of Environmental Protection in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
4,374	1,576	---	5,950	4,429	Management and Administrative Services	99	5,246	5,514	5,514
4,374	1,576	---	5,950	4,429	Total Appropriation		5,246	5,514	5,514

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION--STATE AID

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
1,213	{1,259 / 251 R}	---	2,723	1,266	Payment of in lieu taxes		975	992	992
1,661	---	---	1,661	1,661	For Administration, planning and development activities of the Pinelands Commission		1,871	2,122	2,122
1,000	---	---	1,000	1,000	County environmental health		2,000	2,000	2,000
100	---	---	100	100	Loan to Pinelands Infrastructure Trust Fund		---	---	---
400	66	---	466	402	Mosquito control, research administration, and operations		400	400	400
4,374	1,576	---	5,950	4,429	Total State Aid		5,246	5,514	5,514

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, 1988 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, 1988 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.

9,278	54,283	---	63,561	42,027	**Total Appropriation, Department of Environmental Protection**	25,551	43,852	28,564

46. DEPARTMENT OF HEALTH
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES--STATE AID

Public health priority funds are distributed for community health services through a formula based on a per capita amount appropriated annually. The amount received by a given community is calculated by applying the per capita amount to the sum of the non-institutional population, and the special needs population (people over 65, and people having an income less than the poverty level). A relative fair share factor (based upon equalized valuation) is also employed in the distribution formula. These funds finance grant-in-aid projects (C26:2F-1 et seq.) to assist local government in providing necessary community health services.

Related appropriations are found in the program budget presentation of the Department of Health in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,239	---	---	6,239	6,239	Community Health Services	02	6,239	6,239	6,239
6,239	---	---	6,239	6,239	Total Appropriation		6,239	6,239	6,239
					Distribution by Object				
					State Aid--				
6,239	---	-145	6,094	6,094	Community health services		6,239	6,239	6,239
---	---	145	145	145	Special grants		---	---	---
6,239	---	---	6,239	6,239	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, 1989 for the purposes prescribed in P.L. 1966, c. 36 (C26:2f-1 et seq.).

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES--STATE AID

The State provides support funds to county colleges for educational purposes.

A complete description of the program and associated evaluation data may be found in the program budget presentation of the Department of Higher Education in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
96,576	1,999	---	98,575	92,695	Aid to County Colleges	06	107,523	122,048	115,570
96,576	1,999	---	98,575	92,695	Total Appropriation, Department of Higher Education		107,523	122,048	115,570
					Distribution by Object				
					State Aid--				
---	95	---	95	---	Capital projects		---	---	---
78,063	80	---	78,143	78,143	Operational costs		84,163	89,566	89,566
4,226	1,515	---	5,741	3,784	Debt service		5,459	7,937	5,459
8,485	187	---	8,672	8,230	Employer contributions-alternate benefit program		9,199	10,743	10,743
3,500	---	---	3,500	840	Challenge grants		6,100	8,100	6,100
585	48	---	633	448	Computer proficiency programs		585	585	585
1,317	24	---	1,341	1,100	Technical engineering education		1,317	1,317	1,317
100 S	---	---	100	100	Brookdale Community College-urban campus initiative		---	---	---
---	---	---	---	---	Northern/Central CIM Center		300	400	400
---	---	---	---	---	Regionalization of educational services		---	1,000	---
---	---	---	---	---	Minor capital projects		---	1,500	1,000
---	---	---	---	---	Comprehensive outcomes assessment programs		---	500	---
---	50	---	50	50	Brookdale Community College Learning Center-Asbury Park		---	---	---
300	---	---	300	---	Southern New Jersey CIM Center		400	400	400
96,576	1,999	---	98,575	92,695	Total State Aid		107,523	122,048	115,570

It is recommended that the unexpended balance as of June 30, 1988 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 NJSA 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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average daily population of county mental hospitals...	1,183	1,138	1,183	1,151

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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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
28,149	---	---	28,149	28,149	Community Services	08	32,863	33,363	33,363
28,149	---	---	28,149	28,149	Total Appropriation		32,863	33,363	33,363
					Distribution by Object				
					State Aid--				
28,149	---	---	28,149	28,149	Support of patients in county mental hospitals		32,863	33,363	33,363
28,149	---	---	28,149	28,149	Total State Aid		32,863	33,363	33,363

It is recommended that an amount not to exceed $2,500,000 be available for the payment of obligations for outpatient services at County Psychiatric Hospitals.

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES--STATE AID
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

A complete description of the program classification and related evaluation data may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
610,502	---	-9,548	600,954	594,127	General Medical Services	22	656,704	805,404	805,404
610,502	---	-9,548	600,954	594,127	Total Appropriation		656,704	805,404	805,404
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Provider fee increase		---	4,900	4,900
597,780	---	-1,709	596,071	594,127	Payments for medical assistance recipients (State share)		640,755	766,555	766,555
---	---	---	---	---	Expansion of Medicaid benefits to former AFDC recipients		---	18,000	18,000
12,722	---	-7,839	4,883	---	Payments for medically needy recipients		---	---	---
---	---	---	---	---	Medicaid expansion-SOBRA		15,949	15,949	15,949
610,502	---	-9,548	600,954	594,127	Total State Aid		656,704	805,404	805,404

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, 1989 be appropriated.

It is further recommended that the amounts hereinabove for payments for medical assistance recipients be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that reimbursements for services provided for recipients of other jurisdictions, as established by interstate agreements, which represent the State share of medical assistance be appropriated to the Division of Medical Assistance and Health Services for the purpose of making further payments of medical assistance.

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It is further recommended that the State appropriation be based on a Federal financial participation rate of 48.53%; 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 (C44:7-76 et. seq.), the Medical Assistance to the Aged program be eliminated, provided, however, that necessary medical services be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.

It is further recommended that, from the sums appropriated hereinabove for Medicaid expansion-SOBRA, such sums as necessary, not to exceed 10% of the amount appropriated for this program, be allocated for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
262,662	9,060	-9,940	261,782	260,720	Income Maintenance	15	266,808	267,645	270,502
262,662	9,060	-9,940	261,782	260,720	Total Appropriation		266,808	267,645	270,502
					Distribution by Object				
					State Aid--				
55,202	2,000	2,338	59,540	59,540	Payments to municipalities for cost of general assistance (State share)		61,642	60,645	65,346

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54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY--STATE AID
7550. DIVISION OF PUBLIC WELFARE

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
168,563	3,878 1,473 R	-12,321	161,593	161,235	Payments for dependent children assistance regular segment (State share)		162,134	157,603	156,280
1,777	---	1,778	3,555	3,555	Payments for emergency assistance (State share)		5,812	12,082	12,082
23,452	1,709 R	1,175	26,336	26,316	Payments for supplemental security income (State share)		25,655	28,858	29,173
8,393	---	-2,390	6,003	5,880	Payments for dependent children assistance unemployment of father (State share)		7,128	4,390	4,070
5,275	---	-520	4,755	4,194	Payments for dependent children assistance insufficient employment of parents (State share)		4,437	4,067	3,551
262,662	9,060	-9,940	261,782	260,720	Total State Aid		266,808	267,645	270,502

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, 1989, be appropriated.

It is further recommended that receipts from State administered municipalities during the fiscal year ending June 30, 1989 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.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE PROGRAMS--STATE AID
7570. DIVISION OF YOUTH AND FAMILY SERVICES

The State and county governments, through the Division of Youth and Family Services, provide services to individuals and families experiencing, or at risk of experiencing, family violence as well as services designed to prevent such violence. Efforts are made to preserve families in the community whenever possible. When families cannot remain intact, a continuum of substitute care is available on a temporary basis with emphasis on reuniting the family.

Initial Response

The Initial Response program provides a timely response to those in need of protection and emergency services. It is provided to those individuals who voluntarily request services and to all those who are reported to be in need of protection resulting from allegations of abuse, neglect, abandonment, and/or exploitation. Services are maintained on a twenty-four hour per day basis.

Substitute Family Care

Foster care provides substitute family care for a child for a planned period of time when his own family cannot care for him and when adoption is neither desirable nor possible. Foster care is utilized for the majority of children who cannot otherwise be assured adequate parental care in their own homes and who can accept other family ties, participate in family life, attend community schools and live in the community without danger to themselves or others. These children include those with normal developmental needs and some with special needs and problems.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes. The subsidy is equal to the foster care rate and is paid until the child reaches eighteen years of age. However, in exceptional situations the subsidy can be extended to age twenty-one. Assistance under this program is provided regardless of the financial status of the adopting family.

Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal adult supervision. The Division considers mature individuals who are attending educational or work-related programs (or fully employed but in need of DYFS services) for unsupervised living arrangements in YM/YWCA's, rooming houses, private homes, apartments or other similarly approved residences.

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Maintenance to Children Residing in Institutions

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. These centers serve children with a variety of emotional dysfunctions, physical handicaps and developmental disabilities.

Community Based Alternative Programs

Private and state-operated community-based placement alternatives such as group homes, teaching family homes, and alternate care homes are provided for troubled youths as a substitute for long term residential treatment. These programs are family-like settings which utilize the local community for educational, therapeutic and support services.

Emergency Shelter Care

A network of both private and county-operated facilities are available to provide temporary shelter care to children in emergency situations. These situations involve children who are abused, neglected or abandoned; runaways; and children involved with the Family Court experiencing a family crisis which requires temporary placement.

Family Support Services

Family support services are provided in order to assist families in crisis, prevent disruption and strengthen the family. Services include the Division's emergency fund, health services, day care, homemaker services, protective services counseling, transportation, and other preventive services as well as support services for foster and adoptive families.

A complete description of the program classifications and the associated evaluation data may be found in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
3,098	---	---	3,098	3,098	Initial Response/Case Management	16	3,137	3,137	3,137
48,177	---	4,100	52,277	52,267	Substitute Care	17	53,494	71,010	68,754
11,939	---	1,200	13,139	13,135	General Social Services	18	17,524	20,602	18,640
63,214	---	5,300	68,514	68,500	Total Appropriation		74,155	94,749	90,531
					Distribution by Object				
					State Aid--				
619	---	---	619	619	Initial response	16	658	658	658
2,479	---	---	2,479	2,479	Juvenile family crisis intervention units	16	2,479	2,479	2,479
23,650	---	4,100	27,750	27,750	Maintenance to children residing in institutions	17	29,039	43,067	41,039
---(a)	---	---	---	---	Community based alternative programs	17	---(a)	---	---
---(b)	---	---	---	---	DYFS supervised juveniles in need of supervision	17	---(b)	---	---
21,793	---	---	21,793	21,783	Substitute family care	17	21,721	25,209	24,981
2,734	---	---	2,734	2,734	Residential placements-family services	17	2,734	2,734	2,734
11,939	---	1,200	13,139	13,135	Family support services	18	17,524	20,602	18,640
63,214	---	5,300	68,514	68,500	Total State Aid		74,155	94,749	90,531

It is recommended that funds recovered under C30:4C-1 et seq. during the fiscal year ending June 30, 1989, be appropriated.

It is further recommended that the sums hereinabove be available for the payment of obligations applicable to prior fiscal years.

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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.

(a) Appropriation of $426,000 distributed to applicable operating account (Family support services).

(b) Appropriation of $141,000 distributed to applicable operating account (Residential placements-family services).

964,527	9,060	-14,188	959,399	951,496	Total Appropriation, Department of Human Services	1,030,530	1,201,161	1,199,800

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 (NJSA18:73-20.1).

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,506	---	---	5,506	5,506	Museum Services	06	1,206	1,306	1,206
5,506	---	---	5,506	5,506	Total Appropriation		1,206	1,306	1,206
					Distribution by Object				
					State Aid--				
1,206	---	---	1,206	1,206	Operational grant for Newark Museum		1,206	1,306	1,206
150 S	---	---	150	150	Turtle Back Zoo		---	---	---
100 S	---	---	100	100	Clinton Historical Museum		---	---	---
50 S	---	---	50	50	Ocean County Council on the Arts		---	---	---
4,000 S	---	---	4,000	4,000	Newark Museum renovations		---	---	---
5,506	---	---	5,506	5,506	Total State Aid		1,206	1,306	1,206

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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	415	---	415	13	Grade Crossing Projects	72	---	---	---
---	415	---	415	13	Total Appropriation		---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
---	415	---	415	13	Grade crossing projects--State aid		---	---	---
---	415	---	415	13	Total State Aid		---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES--STATE AID

The Department of Transportation provides funds (Title 27) for the construction or improvement and maintenance of local roads and streets as well as administering federal programs for the construction or improvement of such roads and streets. A complete description of the program classifications, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	692	692	692	Federal Aid Interstate Dedesignation	15	---	---	---
---	1,922	1,592	3,514	1,577	Federal Aid Urban System Highway Projects	20	---	---	---
---	{1,096 743 R}	-528	1,311	80	Federal Aid Rural Highway Projects	30	---	---	---
---	{2,567 5,305 R}	-693	7,179	5,140	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	2,724	---	2,724	801	Non-Federal Highway Projects	60	---	---	---
---	{186 85 R}	---	271	37	Project Costs--Third Parties	61	---	---	---
1,700	54	---	1,754	1,750	County and Municipal Aid	80	1,700	1,870	1,700
---	120	---	120	---	Ridesharing Demonstration	83	---	---	---
---	1,245	---	1,245	281	State Aid Road System	87	---	---	---
---	163	---	163	163	Emergency Relief	89	---	---	---
1,700	16,210	1,063	18,973	10,521	Total Operations		1,700	1,870	1,700
(---)	(11,200)	(626)	(11,826)	(7,250)	Less: Federal and/or Third Party Participation		(---)	(---)	(---)
1,700	5,010	437	7,147	3,271	Sub-Total Appropriation		1,700	1,870	1,700
					Distribution by Object				
					State Aid--				
---	---	1	1	1	Federal Aid Interstate Dedesignation	15	---	---	---
---	356	398	754	394	Federal Aid Urban System Highway Projects	20	---	---	---
---	582	7	589	13	Federal Aid Rural Highway Projects	30	---	---	---
---	---	31	31	31	Federal Aid Bridge & Highway Safety Projects	40	---	---	---

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES--STATE AID

Year Ending June 30, 1987						Ref	Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Key	1988 Adjusted Approp	Requested	Recommended
---	2,724	---	2,724	801	Non-Federal Highway Projects	60	---	---	---
1,700	54	---	1,754	1,750	County and Municipal Aid for Lighting	80	1,700	1,870	1,700
---	53	---	53	---	Ridesharing Demonstration	83	---	---	---
---	1,241	---	1,241	281	State Aid Road System	87	---	---	---
1,700	5,010	437	7,147	3,271	Total State Aid		1,700	1,870	1,700
1,700	5,425	437	7,562	3,284	Total Appropriation, Department Transportation		1,700	1,870	1,700

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

It is further recommended that capital construction funds be available for allotment by the Commissioner of Transportation, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that amounts hereinabove be available for capital construction projects as the Commissioner of Transportation shall determine, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding any other requirement of law, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the Capital city without local participation.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
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, 1987						Ref	Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Office of State Planning	02	---	500	500
---	---	---	---	---	Total Appropriation		---	500	500
					Distribution by Object				
					State Aid--				
---	---	---	---	---	Office of State Planning-aid for corridor planning		---	500	500
---	---	---	---	---	Total State Aid		---	500	500

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.

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	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
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, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Year Ending June 30, 1989 Recommended
800	---	---	800	800	Other Distributed Taxes	27	---	---	---
659	---	---	659	640	County Boards of Taxation	28	659	659	659
14,225	---	---	14,225	14,204	Locally Provided Services	29	14,645	19,081	19,081
809	---	---	809	809	Railroad Property Taxes	30	809	809	809
158,704	650	---	159,354	159,063	Business Personal Property Tax Replacement	31	158,704	158,704	158,704
5,024	---	---	5,024	4,312	Consolidated Police and Fireman's Pension Fund	35	3,682	3,651	3,651
30,000	---	---	30,000	30,000	Municipal Purposes Tax Assistance Fund	36	30,000	30,000	30,000
210,221	650	---	210,871	209,828	Total Appropriation		208,499	212,904	212,904
					Distribution by Object				
					Personal Services--				
659	---	---	659	640	County Tax Board Members (69)		659	659	659
659	---	---	659	640	Total Personal Services		659	659	659
					State Aid--				
800	---	---	800	800	Special aid to Kearny	27	---	---	---
13,500	---	---	13,500	13,500	Payments to municipalities for services to State owned property	29	13,500	18,356	18,356
650	---	---	650	629	Pinelands Municipal Property Tax Stabilization Fund	29	650	650	650
809	---	---	809	809	Payments to municipalities in lieu of railroad property tax	30	809	809	809
158,704	650	---	159,354	159,063	Payments to municipalities to replace property tax on business personalty	31	158,704	158,704	158,704
30,000	---	---	30,000	30,000	Payments to municipalities pursuant to municipal purposes tax assistance program	36	30,000	30,000	30,000
75	---	---	75	75	Tuition payments for local assessors	29	75	75	75
---	---	---	---	---	Grants to counties from the State Planning Commission	29	420	---	---
5,024	---	---	5,024	4,312	State contribution to Consolidated Police and Firemen's Pension Fund	35	3,682	3,651	3,651
209,562	650	---	210,212	209,188	Total State Aid		207,840	212,245	212,245

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.

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It is further recommended that notwithstanding the provisions of P.L. 1945, c. 162 (C54:10A-1 et seq.) there be appropriated so much of the proceeds derived from the taxes collected from banking corporations pursuant to the Corporation Business Tax Act and the Business Personal Property Tax Act P.L. 1966, c. 136 (C54:11A-1), as may be required for payment to the local taxing districts; provided, however, that the sum apportioned to the several counties of the State not be distributed and be anticipated as revenue for general State purposes.

It is further recommended that the unexpended balance as of June 30, 1988 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 1988 be $685 million and the payments due in June 1989 be limited to $105 million; provided, however, that amounts collected in excess of these sums be anticipated as revenue for general State purposes.

It is further recommended that there be appropriated from taxes collected from certain insurance companies pursuant to the Insurance Tax Act, so much as may be required for payment to the local taxing districts pursuant to P.L. 1945, c. 132 (C54:18A et seq.).

It is further recommended that the amount hereinabove appropriated for payments to municipalities for services to State owned property shall be apportioned and distributed without regard to the provisions of Section 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, 1988 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 1989.

It is further recommended that the unexpended balance as of June 30, 1988 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.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION--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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
14,500	---	---	14,500	9,500	Management and Administrative Services	99	---	---	---
14,500	---	---	14,500	9,500	Total Appropriation		---	---	---
					Distribution by Object				
					Special Purpose--				
5,000 S	---	---	5,000	---	Capital City Redevelopment Loan and Grant Fund		---	---	---
1,700 S	---	---	1,700	1,700	Salem Municipal Port Authority Assistance Fund		---	---	---
7,800 S	---	---	7,800	7,800	Statewide Mandatory Source Separation and Recycling Program Fund		---	---	---
14,500	---	---	14,500	9,500	Total Special Purpose		---	---	---

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It is recommended that an amount not to exceed $120,000 be appropriated 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 1989 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.

224,721	650	---	225,371	219,328	Total Appropriation, Department of Treasury	208,499	213,404	213,404
2,558,836	97,786	-8,645	2,647,977	2,569,085	Grand Total, State Aid	2,427,683	2,455,179	2,423,452

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, 1988, an amount not exceeding the additional State aid to which it would be entitled prior to June 30, 1989. 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, 1988, 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, 1988 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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NOTES

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CAPITAL CONSTRUCTION

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CAPITAL CONSTRUCTION

SUMMARY
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Request	Recommended
---	5,953	---	5,953	1,381	Legislature	---	---	---
500	309	---	809	18	Agriculture	125	100	100
1,030	5,029	---	6,059	6,049	Commerce, Energy and Economic Development	1,000	1,000	1,000
6,250	68,133	164	74,547	27,734	Corrections	7,200	10,589	10,589
2,014	2,155	349	4,518	1,741	Defense	1,000	1,024	1,024
1,989	3,842	6	5,837	757	Education	624	55	55
17,955	135,936	-853	153,038	33,220	Environmental Protection	85,148	73,550	95,000
1,000	312	---	1,312	823	Health	500	1,530	1,530
12,650	42,182	976	55,808	12,079	Higher Education	19,100	16,000	16,000
---	26,186	---	26,186	9,113	Human Services	9,204	23,316	14,200
8,331	13,086	2,176	23,593	6,957	Law and Public Safety	10,740	19,512	18,384
620	2,402	75	3,097	667	State	308	---	---
143,000	16,255	-211	159,044	146,592	Transportation	181,719	331,000	331,000
21,705	46,045	-438	67,312	20,372	Treasury	41,891	54,331	26,891
2	50	---	52	37	Miscellaneous Executive Commissions	252	2	2
217,046	367,875	2,244	587,165	267,540	Total Appropriation, Capital Construction	358,811	532,009	515,775

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	5,953	---	5,953	1,381	Space planning, historical restoration and renovation in the State House and State House Annex	---	---	---
---	5,953	---	5,953	1,381	Total Appropriation, Legislature	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Beneficial Pest Laboratory-storage building	125	---	---
---	---	---	---	---	Biological control-greenhouses	---	100	100
---	---	---	---	---	Sub-Total Appropriation	125	100	100

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
500	298	---	798	7	Horse park development	---	---	---
500	298	---	798	7	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	11	---	11	11	Regulatory services - laboratory equipment	---	---	---
---	11	---	11	11	Sub-Total Appropriation	---	---	---
500	309	---	809	18	Total Appropriation, Department of Agriculture	125	100	100

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
1,000	29	---	1,029	1,019	Purchase and replacement of equipment	1,000	1,000	1,000
30 S	---	---	30	30	WBGO FM-Newark	---	---	---
1,030	29	---	1,059	1,049	Sub-Total Appropriation	1,000	1,000	1,000

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	5,000	---	5,000	5,000	New Jersey Science/Technology Center at Liberty State Park	---	---	---
---	5,000	---	5,000	5,000	Sub-Total Appropriation	---	---	---
1,030	5,029	---	6,059	6,049	Total Appropriation,Department of Commerce, Energy and Economic Development	1,000	1,000	1,000

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
					Bureau of State Use Industries			
---	1,309	---	1,309	---	Repairs and renovations	---	---	---
					System-wide program support			
---	27,526	---	27,526	19,871	Additional bed spaces	---	---	---
					Correctional Facilities:			
					New Jersey State Prison			
---	---	---	---	---	Wing 7 renovations	---	178	178
800	1	---	801	575	kitchen replacement	7,200	---	---
					East Jersey State Prison			
---	---	---	---	---	Infirmary renovations	---	1,050	1,050
1,500	---	---	1,500	---	Multipurpose building	---	500	500
1,500	---	---	1,500	821	Security wall replacement	---	---	---
---	---	---	---	---	Increase electrical capacity-Marlboro Camp	---	127	127
---	18	---	18	14	Improvement to water supply system, phase II	---	---	---
---	1,498	---	1,498	84	Facility renovations	---	---	---
					Bayside State Prison			
---	1,700	---	1,700	---	Roof replacement	---	---	---
---	---	---	---	---	Electrical improvements	---	1,300	1,300
---	---	---	---	---	New food service facility	---	210	210
---	245	---	245	40	Administration building addition	---	---	---
					Southern State Correctional Facility			
---	---	---	---	---	Central dining hall	---	120	120
					Riverfront State Prison			
---	23,655	---	23,655	841	Additional bedspaces	---	---	---
					Edna Mahan Correctional Facility for Women			
---	500	---	500	---	Renovate infirmary	---	---	---
					Adult Diagnostic and Treatment Center, Avenel			
750	---	---	750	30	Roof repair and replacement	---	---	---
					Garden State Reception and Youth Correctional Facility			
---	---	---	---	---	New sewage treatment plant - Wharton tract	---	618	618
---	773	-345	428	327	Roof replacement	---	---	---
					Albert C. Wagner Youth Correctional Facility			
---	17	---	17	14	Life safety improvements	---	---	---
---	500	---	500	3	Sewage treatment plant	---	354	354
					Mountainview Youth Correctional Facility			
---	---	---	---	---	Facility renovations-High Point unit	---	415	415
---	300	---	300	---	Sewage treatment plant, Stokes Forest unit	---	---	---
---	---	---	---	---	Sewage treatment plant	---	1,269	1,269
---	355	---	355	---	Miscellaneous capital projects	---	---	---
---	5,143	---	5,143	1,845	Roof, window and other renovations	---	---	---
					Lloyd Mccorkle Training School for Boys and Girls			
---	1,199	-525	674	672	Roof replacement	---	---	---
					New Jersey Training School for Boys			
---	400	---	400	---	Gymnasium facility	---	---	---
					Division of Management and General Support			
---	1,004	164	1,168	699	Revenue from distribution of surplus real property	---	---	---
---	---	---	---	---	Road repairs-various institutions	---	1,000	1,000
500	---	---	500	---	Officer alert system-various institutions	---	---	---
---	---	---	---	---	Multipurpose building	---	50	50
---	491	---	491	37	Industrial/vocational space-various institutions	---	---	---
1,200	749	500	2,449	1,763	Deferred maintenance-various institutions	---	1,375	1,375
---	21	---	21	18	Planning and design	---	---	---
---	88	334	422	45	Additional bed spaces-various institutions	---	---	---
---	600	---	600	4	Electrical distribution improvements	---	---	---

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

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	19	36	55	26	Central office reallocation	---	---	---
---	22	---	22	5	Insurance loss reimbursement, New Jersey State Prison	---	---	---
---	---	---	---	---	Expansion of inmate work opportunities	---	1,000	1,000
---	---	---	---	---	Facility renovations-juvenile facilities	---	750	750
---	---	---	---	---	Water tower repairs-various institutions	---	273	273
6,250	68,133	164	74,547	27,734	Total Appropriation, Department of Corrections	7,200	10,589	10,589

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	4	---	4	---	Federal participation	---	---	---
					Statewide Programs:			
819	197	-543	473	---	Deferred maintenance program	900	700	700
103	720	-520	303	---	Renovations and improvements	100	100	100
---	---	165	165	165	Handicapped access projects	---	---	---
---	---	129	129	129	Various MVSB roof restorations	---	---	---
---	---	57	57	57	Fire suppression systems various locations	---	---	---
					Armories:			
---	---	53	53	53	Newton Armory oil burner replacement	---	---	---
---	---	29	29	29	Sea Girt land acquisition	---	---	---
---	38	---	38	5	Woodbury Armory addition	---	---	---
---	73	---	73	27	Toms River Armory addition-planning and design	---	---	---
---	---	23	23	23	Long Branch Armory roof	---	---	---
---	6	---	6	---	Phillipsburg Armory boiler and burner	---	---	---
---	104	---	104	---	Fort Dix Regional Training Center	---	---	---
240	361	---	601	565	Hackettstown Armory addition	---	---	---
---	74	---	74	40	Flemington Armory addition	---	---	---
---	20	---	20	---	Phillipsburg Armory storm water detention system	---	---	---
---	6	---	6	---	Princeton Armory renovation	---	---	---
---	8	---	8	---	Sea Girt heating projects	---	---	---
601	1	---	602	---	Washington Armory construction/renovations	---	149	149
110	---	---	110	---	Freehold Armory construction/renovations	---	---	---
69	---	---	69	26	Dover Armory construction/renovations	---	---	---
72	---	---	72	54	Lawrenceville Armory construction/renovations	---	---	---
---	---	12	12	12	Atlantic City Armory window and overhead door replacement	---	---	---
---	---	9	9	---	Teaneck Armory windows and door replacement	---	---	---
---	17	---	17	---	Liberty Armory project	---	---	---
---	---	89	89	80	Phillipsburg Armory electric system replacement	---	---	---
---	---	67	67	67	Trenton Armory roof restoration	---	---	---

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

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	105	105	52	Morristown Armory masonry restoration	---	---	---
---	---	84	84	84	West Orange Armory masonry restoration	---	---	---
---	---	65	65	65	Westfield Armory paving	---	---	---
---	---	96	96	96	Morristown Armory paving/curb replacement	---	---	---
---	---	---	---	---	Bordentown Armory additions and alterations	---	75	75
					NJDOD headquarters building:			
---	---	110	110	110	Deck replacement	---	---	---
---	---	2	2	2	Electronic security system	---	---	---
---	{504 22 R}	317	843	---	Control-miscellaneous projects	---	---	---
2,014	2,155	349	4,518	1,741	Total Appropriation, Department of Defense	1,000	1,024	1,024

It is recommended that the unexpended balance as of June 30,1988 in this account be appropriated.

34. DEPARTMENT OF EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5010. DIVISION OF DIRECT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
					Newark Skills Center:			
241	---	57	298	19	Window replacement	---	---	---
---	57	-57	---	---	Roof replacement	---	---	---
---	---	---	---	---	Improvements/renovations	52	---	---
---	22	---	22	---	Educational equipment-Project Coed	---	---	---
241	79	---	320	19	Sub-Total Appropriation	52	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
5011. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
748	---	---	748	59	Replacement of steam and condensate return lines	---	---	---
---	---	---	---	---	Demolition of building No. 2	272	---	---
---	---	---	---	---	Storm system revisions	---	55	55
---	21	---	21	---	Fire repairs-boys dormitory	---	---	---
---	16	---	16	---	Renovations older building	---	---	---
---	89	---	89	---	Cottage renovations	---	---	---
---	33	---	33	---	Repairs and renovations	---	---	---
---	18	---	18	---	Roof replacement	---	---	---
---	165	---	165	31	Glass replacement	---	---	---

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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

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	136	---	136	3	Renovation of gym including roof	---	---	---
---	110	---	110	110	Replacement of high pressure boiler	---	---	---
---	45	---	45	2	Barrier-free renovations	---	---	---
---	66	---	66	66	Masonry repair/interior painting	---	---	---
---	230	---	230	208	Re-roofing of various buildings	---	---	---
---	159	---	159	14	Lower lake dam replacement	---	---	---
---	17	---	17	13	Upgrade water system	---	---	---
---	135	---	135	42	Middle school fire repairs	---	---	---
---	---	---	---	---	Physical plant improvements	---	---	---
---	116	---	116	42	Bridge replacements	300	---	---
748	1,356	---	2,104	590	Sub-Total Appropriation	572	55	55

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	16	6	22	---	Surplus property sales proceeds	---	---	---
---	16	6	22	---	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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
1,000	1,448	---	2,448	---	Remodel State Library	---	---	---
---	943	---	943	148	Replace stack shelving at the Library for the Blind and Handicapped	---	---	---
1,000	2,391	---	3,391	148	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

1,989	3,842	6	5,837	757	Total Appropriation, Department of Education	624	55	55

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	33	---	33	---	DEP Regional Office Building	---	---	---
255	150	---	405	193	Mosquito Control Commission-mosquito control and equipment replacement	255	415	325
255	183	---	438	193	Sub-Total Appropriation	255	415	325
17,955	135,936	-853	153,038	33,220	Total Appropriation,Department of Environmental Protection	85,148	73,550	95,000

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
1,000	---	---	1,000	823	Laboratory equipment	500	730	730
---	76	---	76	---	Upgrade of public and private substance abuse treatment facilities	---	---	---
---	24	---	24	---	Miscellaneous construction projects	---	---	---
---	212	---	212	---	Improvement of Health Department laboratories and built-in equipment	---	800	800
1,000	312	---	1,312	823	Total Appropriation, Department of Health	500	1,530	1,530

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated:

50. DEPARTMENT OF HIGHER EDUCATION
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5400. OFFICE OF THE CHANCELLOR

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	137	---	137	---	Advance planning and design	---	---	---
12,000	283	-12,000	283	---	Renewal and replacement projects	12,000	12,000	12,000
12,000	420	-12,000	420	---	Sub-Total Appropriation	12,000	12,000	12,000

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
					Glassboro State College			
---	2,501	1,390	3,891	170	Deferred maintenance and renovations	---	---	---
					Jersey City State College			
---	1,629	600	2,229	470	Deferred maintenance and renovations	---	---	---
					Kean College of New Jersey			
---	1,225	790	2,015	382	Deferred maintenance and renovations	---	---	---
					The William Paterson College of New Jersey			
---	1,851	1,654	3,505	302	Deferred maintenance and renovations	---	---	---
					Montclair State College			
---	7	---	7	---	College Hall renovation	---	---	---
---	442	---	442	---	Carrino landfill site closure	---	---	---
150 S	---	---	150	---	School of conservation-sewage system repairs	---	---	---
---	1,774	895	2,669	511	Deferred maintenance and renovations	---	---	---
					Trenton State College			
---	110	540	650	641	Deferred maintenance and renovations	---	---	---
---	62	---	62	---	Bliss Hall addition	---	---	---
---	37	---	37	---	Window restoration	---	---	---
---	181	---	181	---	Kendall Hall: fire curtains, sprinklers and fire escapes	---	---	---
---	107	---	107	8	Green Hall sprinkler system	---	---	---
---	53	---	53	---	Holman Hall new ventilation system	---	---	---
---	25	---	25	---	Phelps Hall roof replacement	---	---	---
---	95	21	116	---	Green Hall elevator renovations	---	---	---
---	169	---	169	---	Kendall Hall electrical system repairs	---	---	---
---	93	---	93	---	Armstrong - Bray new fire alarm systems	---	---	---
---	88	15	103	17	Armstrong addition	---	---	---
---	11	---	11	---	Planning and roofing of Cromwell Hall	---	---	---
---	130	-55	75	---	Ely Allen Brewster domestic hot water systems	---	---	---
---	90	45	135	---	Travers - Wolfe trash compactors	---	---	---
---	60	---	60	---	Remote alarm system	---	---	---
---	130	---	130	13	Kendall Hall roof replacement	---	---	---
---	120	---	120	---	Maintenance building-Roof replacement	---	---	---
---	220	---	220	---	Green, Bliss, Kendall and library-replace gutters and water proofing	---	---	---
---	210	---	210	90	Bray Hall-replace HVAC units	---	---	---
---	75	---	75	36	Green Hall-lightning protection	---	---	---
---	6	---	6	---	Carpeting Roscoe L. West library	---	---	---
---	67	9	76	75	Holman Hall PCB removal	---	---	---
---	120	5	125	124	Green Hall computer lab	---	---	---
---	---	180	180	158	Steam to gas conversion power plant	---	---	---
---	---	60	60	---	Armstrong Hall addition-phase II	---	---	---
---	---	60	60	---	Central control system-failsafe alarms	---	---	---
---	---	150	150	---	Power house-emergency generator and lighting	---	---	---
---	---	60	60	---	Replace piping-Cromwell Hall	---	---	---
---	---	61	61	29	Travers Wolfe caulking	---	---	---
---	---	237	237	---	Kendall Hall-replace HVAC system and renovate auditorium	---	---	---
---	---	96	96	---	Cromwell Hall Painting	---	---	---
					Ramapo College of New Jersey			
---	1,249	650	1,899	313	Deferred maintenance and renovations	---	---	---
					Richard Stockton State College			
---	1,689	382	2,071	1,375	Deferred maintenance and renovations	---	---	---
150	14,626	7,845	22,621	4,714	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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50. DEPARTMENT OF HIGHER EDUCATION--Continued
30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5600. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
					Rutgers, the State University			
---	899	---	899	379	Winants Hall reconstruction	---	---	---
---	5,458	2,650	8,108	1,824	Deferred mainteance and renovations	---	---	---
500 S	1,825	---	2,325	701	Victor Building replacement	4,350 S	2,000	2,000
---	1,810	---	1,810	1,660	Athletic facilities	---	---	---
500	9,992	2,650	13,142	4,564	Sub-Total Appropriation	4,350	2,000	2,000

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5630. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	1,598	1,481	3,079	500	Miscellaneous projects	---	---	---
---	6,083	---	6,083	500	Institute for Medical Research, Renovation or construction	---	---	---
---	9,450	---	9,450	800	Medical education building, Stradford	---	---	---
---	---	---	---	---	Coriell Center	750	---	---
---	11	---	11	---	Teaching building at Middlesex	---	---	---
---	---	---	---	---	Environmental and Occupational Health Sciences Institute building	2,000	2,000	2,000
---	2	---	2	1	Miscellaneous projects	---	---	---
---	17,144	1,481	18,625	1,801	Sub-Total Appropriation	2,750	2,000	2,000

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
5640. NEW JERSEY INSTITUTE OF TECHNOLOGY

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	1,000	1,000	1,000	Deferred maintenance and renovations	---	---	---
---	---	1,000	1,000	1,000	Sub-Total Appropriation	---	---	---
12,650	42,182	976	55,808	12,079	Total Appropriation, Department of Higher Education	19,100	16,000	16,000

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54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	4,427	---	4,427	21	Renovation and improvement of psychiatric facilities	---	---	---
---	670	---	670	5	Upgrade food service facilities	---	---	---
---	---	---	---	---	Community grant program	---	2,610	2,000
---	744	---	744	284	Life safety and fire protection	---	---	---
					Greystone Park Psychiatric Hospital			
---	2	500	502	500	Tie into Parsippany - Troy Hills water systems	---	---	---
					Forensic Psychiatric Hosiptal			
---	---	---	---	---	New hospital facility	---	5,864	5,400
					Marlboro Psychiatric Hospital			
---	11	---	11	---	Life safety and fire protection	---	---	---
---	135	---	135	49	Food service improvement	---	---	---
					Ancora Psychiatric Hospital			
---	142	---	142	---	Radiator valves	---	---	---
					Senator Garrett W. Hagedorn Center for Geriatrics			
---	---	---	---	---	HVAC improvements	---	400	---
---	6,131	500	6,631	859	Sub-Total Appropriation	---	8,874	7,400

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	1,354	---	1,354	712	Renovation and improvement	---	---	---
---	3,636	---	3,636	3,631	Development and improvement of community facilities for the mentally retarded	---	---	---
---	1,000	---	1,000	239	Upgrade food service	---	---	---
---	30	---	30	26	Advance planning and design	---	---	---
					Vineland Developmental Center			
---	2	---	2	---	Life safety and fire protection	---	---	---
					Woodbine Developmental Center			
---	203	---	203	---	Window glaze	---	---	---
---	1,891	---	1,891	171	Sewage treatment plant	---	---	---
---	---	---	---	---	Woodbridge Developmental Center education therapy building	---	3,500	3,500
					Hunterdon Developmental Center			
---	15	---	15	---	Life safety and fire protection various institutions	---	---	---
					Edward R. Johnstone Training and Research Center	---	---	---
---	25	---	25	13	Valentine Hall fire	---	---	---
---	8,156	---	8,156	4,792	Sub-Total Appropriation	---	3,500	3,500

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	2,069	---	2,069	2,069	Residential rehabilitation center	---	---	---
---	2,069	---	2,069	2,069	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICES PROGRAMS
7570. DIVISION OF YOUTH AND FAMILY SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	700	---	700	74	Program improvements - DYFS residential facilities	---	---	---
---	700	---	700	74	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Program improvements-various institutions	---	750	---
---	649	---	649	163	Asbestos removal	---	---	---
---	12	---	12	12	Construction of Veterans' Cemetery	---	---	---
---	123	---	123	10	Construction of third veterans' nursing home	---	---	---
---	232	---	232	231	Hazardous and toxic substances abatement-department facilities	---	---	---
---	1,200	---	1,200	---	Facilities security	---	---	---
---	---	---	---	---	Accreditation improvements	2,266	1,852	1,800
---	---	---	---	---	Physical plant-various institutions	4,738	4,272	1,000
---	---	---	---	---	Roads and approaches	2,200	2,000	---
---	4	---	4	1	Advance planning and design	---	---	---
---	105	---	105	44	Miscellaneous capital	---	---	---
---	10	---	10	10	Equipment and furnishings of new office building	---	---	---
---	2,235	---	2,235	828	Life safety and fire protection -various institutions	---	---	---
---	4,534	-500	4,034	---	Sale of land and buildings	---	---	---
---	9,104	-500	8,604	1,299	Sub-Total Appropriation	9,204	8,874	2,800

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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54. DEPARTMENT OF HUMAN SERVICES--Continued
80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
7520. DIVISION OF VETERANS' SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Veterans' Cemetary improvements	---	2,068	500
---	26	---	26	20	Miscellaneous improvements - Veterans facilities	---	---	---
---	26	---	26	20	Sub-Total Appropriation	---	2,068	500
---	26,186	---	26,186	9,113	Total Appropriation, Department of Human Services	9,204	23,316	14,200

It is recommended that the unexpended balance as of June 30, 1988 in this account 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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	105	---	105	---	Deferred maintenance Lodi and Wayne roof repair	---	---	---
---	---	---	---	---	Model agencies	---	2,184	2,000
---	---	---	---	---	Renovations-Inspection stations	---	2,332	2,000
---	---	---	---	---	Purchase option-Flemington inspection station	---	730	730
---	---	---	---	---	Support facilities-inspection stations	---	1,836	1,224
200	272	---	472	261	Deferred maintenance	---	---	---
---	5,833	3,877	9,710	1,780	DMV-master plan land acquisition, lane construction and renovations	4,000	---	---
90	---	---	90	---	Handicapped accessibility	---	---	---
---	1,133	---	1,133	475	Vehicle inspection construction-phase II	---	---	---
3,000	---	---	3,000	---	DMV-central office	---	---	---
3,290	7,343	3,877	14,510	2,516	Sub-Total Appropriation	4,000	7,082	5,954

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
					Marine Police:			
---	---	---	---	---	Burlington station	311	1,757	1,757
---	---	---	---	---	Port Newark	---	1,397	1,397
343	250	---	593	3	Lower Ocean County land acquisition and design	---	---	---
370	---	---	370	4	Bulkhead repair	---	---	---
358	---	-358	---	---	Monmouth Beach	---	---	---
---	390	320	710	29	Point Pleasant	---	682	682
449	300	---	749	---	Cumberland County	---	---	---
					State Police:			
864	411	---	1,275	788	Deferred maintenance	---	---	---
---	595	---	595	588	Headquarters development	---	---	---

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Renovations and alterations	---	477	477
---	---	---	---	---	Gun range development study	---	250	250
170	---	-170	---	---	Purchase option-Tuckerton patrol station	---	---	---
---	---	---	---	---	Purchase option-Edison patrol station	232	---	---
1,246	---	-1,246	---	---	Warehouse-West Trenton	6,073	---	---
738	---	-396	342	---	Regional headquarters-Hammonton	---	6,124	6,124
---	277	---	277	---	Truck weighing stations	---	---	---
---	20	-20	---	---	Records and identification systems and communications building	---	---	---
---	3	1	4	4	Roof replacement-forensic science lab	---	---	---
---	443	151	594	2	Regional lab, Little Falls	---	---	---
401	---	---	401	78	Roads and approaches	---	352	352
---	63	---	63	41	Deferred maintenance	---	---	---
4,939	2,752	-1,718	5,973	1,537	Sub-Total Appropriation	6,616	11,039	11,039

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	75	---	75	---	Law Enforcement Training Institute	---	---	---
---	37	-37	---	---	Surplus lands sales proceeds	---	---	---
---	112	-37	75	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	2,879	54	2,933	2,802	Volumetric laboratory-Weights and Measures Complex	---	1,140	1,140
102	---	---	102	102	Weights and measures equipment	124	251	251
102	2,879	54	3,035	2,904	Sub-Total Appropriation	124	1,391	1,391

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

8,331	13,086	2,176	23,593	6,957	Total Appropriation, Department of Law and Public Safety	10,740	19,512	18,384

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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, 1987						1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Commission Request	Recommended
200 S	---	---	200	200	Sacred Heart Cathedral	---	---	---
---	---	---	---	---	Replace seats at State planetarium	23	---	---
---	---	75	75	75	Morven capital construction	---	---	---
420	---	---	420	392	New planetarium instrument	---	---	---
---	---	---	---	---	Morven rehabilitation-old quarters	285	---	---
620	---	75	695	667	Sub-Total Appropriation	308	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Commission Request	Recommended
---	2,402	---	2,402	---	Records storage center shelving, replacement	---	---	---
---	2,402	---	2,402	---	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

620	2,402	75	3,097	667	Total Appropriation, Department of State	308	---	---

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp	Request	Recommended
---	26,802	-213	26,589	17,226	Federal Aid Interstate Highway Projects	---	---	---
---	1,123	-353	770	158	Federal Aid Urban System Highway Projects	---	---	---
---	227	-84	143	22	Federal Aid Consolidated Primary Highway Projects	---	---	---
---	167	-4	163	131	Federal Aid Rural Highway Projects	---	---	---
---	4,845	-556	4,289	4,225	Federal Aid Bridge and Highway			
---	{5,724 / 3,290 R}		638	9,652	1,013 Non-Federal Aid Highway Projects	---	---	---
---	67	---	67	62	Rail Freight	---	---	---
---	2,383	-94	2,289	1,233	Physical Plant	---	---	---
143,000	---	---	143,000	143,000	Transportation Trust Fund Account	181,719	331,000	331,000
143,000	44,628	-666	186,962	167,070	Total Capital	181,719	331,000	331,000
					Less:			
(---)	(28,947)	455	(28,492)	(20,699)	Federal and/or Third Party Participation	(---)	(---)	(---)
143,000	15,681	-211	158,470	146,371	Sub-Total Appropriation	181,719	331,000	331,000

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It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of the "Emergency Transportation Tax Act," P.L. 1961, c. 32 (C54:8-1 et seq.), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts representing the State share from the rental or lease of property, and the unexpended balances as of June 30, 1988 of such receipts, be appropriated for maintenance or improvement of transportation property, equipment and facilities.

It is further recommended that the Department be permitted to transfer funds in an amount, as approved by the Director of the Division of Budget and Accounting, from the Capital Construction accounts to Direct State Services for highway maintenance.
It is further recommended that in addition to the amount hereinabove for State Highway Facilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of State Highway Construction and Transportation Construction Engineering and be available for matching Federal funds.

It is further recommended that the sum provided hereinabove for the Transportation Trust Fund Account shall be provided from revenues received from motor fuel taxes pursuant to Article VIII, Section 2 of the State Constitution, from increases in fees charged for commercial motor vehicles, and be provided from funds received or receivable from the various transportation oriented authorities.

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Request	Recommended
---	80	160	240	171	Station improvements	---	---	---
---	70	-28	42	42	Bus equipment	---	---	---
---	3	-3	---	---	Rail electrification	---	---	---
---	2,490	-1	2,489	2,186	Right-of-way improvements	---	---	---
---	485	-128	357	8	Public transportation projects	---	---	---
---	3,128	---	3,128	2,407	Sub-Total	---	---	---
(---)	(2,554)	(---)	(2,554)	(2,186)	Federal and/or Third Party Participation	(---)	(---)	(---)
---	574	---	574	221	Sub-Total Appropriation	---	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

143,000	16,255	-211	159,044	146,592	Total Appropriation, Department of Transportation	181,719	331,000	331,000

It is 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	(20,173)
Federal Aid Urban System Highway Projects	(12,014)
Federal Aid Consolidated Primary Projects	(14,839)
Federal Aid Demonstration Projects	(400)
Federal Aid Rural Highway Projects	(1,500)
Federal Aid Bridge and Highway Safety Projects	(17,471)
Non-Federal Aid Transportation Projects, including Grade Crossing, Physical Plant and Rail Freight Projects	(145,103)
Betterments:	
Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation	(17,000)
Non-Federal Local Aid Program	(35,000)
Municipal Aid Projects	(30,000)
Public Transportation Projects	(71,500)

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It is further recommended that the unexpended balances as of June 30, 1988 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 informs the Director, the request shall be deemed to be approved. The Joint Budget Oversight Committee or its successor is empowered to review all transfers submitted to the Legislative Budget Officer and may direct said Legislative Budget Officer to approve or disapprove any transfer.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
					Statewide Programs:			
---	22 1,352 R	-517	857	---	Control	---	---	---
500	---	---	500	358	Acquisition of property	500	500	500
---	---	---	---	---	Roof repairs	2,000	7,000	4,000
250	---	---	250	17	Interior planning and renovations	5,006	10,456	7,641
350	255	---	605	315	Planning and maintenance improvements	---	---	---
5,300	7,698	-2,500	10,498	1,520	Fire safety code compliance	---	12,100	3,000
---	270	200	470	270	Professional services	---	---	---
---	71	---	71	17	Life safety improvements, electrical compliance and deferred maintenance	---	---	---
---	359	---	359	228	Life and safety planning	---	---	---
4,700	7,785	-500	11,985	6,291	Fire and life safety and hazardous material removal	5,000	15,525	3,000
350	---	---	350	---	Rehabilitation-105-115 W.State Street	---	---	---
---	100	---	100	---	New Building Contingency Fund	---	---	---
---	---	5,000	5,000	---	Purchase, aviation hanger facility-Mercer County Airport	---	---	---
---	1	-1	---	---	Roof replacement-Kelsey Building	---	---	---
---	6,000	---	6,000	---	Purchase Motor Vehicle building	---	---	---
---	124	---	124	124	Mill Hill tax processing center	---	---	---
---	246	-6	240	30	Beneficial insect rearing repairs	---	---	---
---	---	---	---	---	Marine Science consortium laboratory	4,000	---	---
1,000 S	---	---	1,000	---	Contingency reserve-Union Lake dam repair and restoration	---	---	---
---	---	145	145	---	Control-miscellaneous projects	---	---	---
					Capitol Complex:			
2,625	7,726	-1,250	9,101	7,260	Deferred maintenance	3,920	1,275	1,275
250	---	---	250	123	Parking lot improvements	---	---	---
---	---	---	---	---	Capital replacement	2,400	3,470	3,470
---	---	---	---	---	Capital improvements	1,065	4,005	4,005
200	---	---	200	---	Ballast replacement-all buildings	---	---	---
---	1,237	---	1,237	878	Renovation of Taxation building	---	---	---
---	3,949	---	3,949	82	Fire safety code compliance	---	---	---
---	57	-50	7	---	Office building repairs-Records Retention Center	---	---	---
---	6	250	256	177	Physical plant operation and maintenance	---	---	---
---	15	-15	---	---	Renovation of Health and Agriculture buildings	---	---	---
---	45	-45	---	---	Balance HVAC system and replace electrical power cables	---	---	---
---	5	---	5	---	Planning and maintenance improvements	---	---	---
---	3	-3	---	---	Roof replacement and structural repairs-education building	---	---	---
---	10	-10	---	---	Retrofit and modify elevators	---	---	---
---	1	-1	---	---	Replace cooling coils-Health and Agriculture building	---	---	---
---	424	104	528	264	Replace sidewalks, curbs, roads, and parking lots	---	---	---

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Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	1	-1	---	---	Vibration isolators-education building	---	---	---
---	144	---	144	121	Rebuild chillers and water tower	---	---	---
---	171	---	171	99	Facilities utilization study	---	---	---
---	1,738	---	1,738	1,138	Office space refurbishment	---	---	---
---	13	---	13	2	Renovate Kelsey building conference room	---	---	---
420	---	---	420	357	Education building interior design and renovations	---	---	---
					State House and Annex:			
---	8	-8	---	---	Flood lighting	---	---	---
450	325	---	775	294	Electrical transformer and other repairs	---	---	---
---	2,000	---	2,000	---	Sprinkling systems	---	---	---
---	---	---	---	---	Building Authority renovations	5,000 S	---	---
					Labor and Industry Building:			
375	---	---	375	150	Roof replacement	---	---	---
---	209	-192	17	---	Marble column replacement	---	---	---
3,155	2	-1,000	2,157	3	Renovations	---	---	---
---	1	-1	---	---	Modify electrical transformers	---	---	---
350	29	-233	146	---	Uninterrupted power supply-computer room	---	---	---
---	2	-1	1	---	Replace HVAC cooling tower	---	---	---
---	3,000	---	3,000	---	Asbestos removal project	---	---	---
					Cultural Complex:			
---	1	-1	---	---	Replace patio	---	---	---
860	---	---	860	---	Ceiling replacement-museum/auditorium	---	---	---
110	---	---	110	---	Exterior insulation-planetarium	---	---	---
					State Distribution Center:			
35	---	---	35	---	Renovations/improvements	---	---	---
---	63	---	63	3	Freezer expansion	---	---	---
					Record Storage Center:			
---	224	---	224	---	Water tower	---	---	---
---	111	198	309	150	Record Storage Center repairs	---	---	---
					Justice Complex:			
---	184	---	184	---	Increase chiller capacity	---	---	---
---	58	---	58	35	Landscape modifications	---	---	---
75	---	---	75	36	Computer facility for energy management system	---	---	---
350	---	---	350	30	Insulation	---	---	---
21,705	46,045	-438	67,312	20,372	Sub-Total Appropriation	28,891	54,331	26,891

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	---	---	---	---	Development costs for aquarium, Camden	10,000 S	---	---
---	---	---	---	---	Color matrix tote board for the New Jersey Sports and Exposition Authority	3,000 S	---	---
---	---	---	---	---	Sub-Total Appropriation	13,000	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

21,705	46,045	-438	67,312	20,372	Total Appropriation, Department of Treasury	41,891	54,331	26,891

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
2	---	---	2	2	Amortization of multipurpose dams	2	2	2
2	---	---	2	2	Sub-Total Appropriation	2	2	2

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9150. NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Commission Request	Recommended
---	50	---	50	35	Program planning revolving loan fund	250	---	---
---	50	---	50	35	Sub-Total Appropriation	250	---	---

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

2	50	---	52	37	**Total Appropriation, Miscellaneous Executive Commissions**	252	2	2
217,046	367,875	2,244	587,165	267,540	**Grand Total, Capital Construction**	358,811	532,009	515,775

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.

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DESCRIPTION OF BOND FUNDS--Continued
FINANCED BY DEBT SERVICE APPROPRIATION

STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT BONDS--1974

An amount of $200,000,000 was authorized for the acquisition of land by the State and municipalities through State grants, for recreation and conservation purposes. In addition, this Act also provides funds for State and local development of acquired lands to expand and enhance their utilization for recreation and conservation purposes.

CLEAN WATERS BONDS--1976

An amount of $120,000,000 was authorized for the conservation and development of water resources through construction of water supply and waste water treatment facilities.

INSTITUTIONS CONSTRUCTION BONDS--1976

An amount of $80,000,000 was authorized to provide safe and humane facilities at institutions for the mentally ill, mentally retarded and incarcerated through construction of new facilities or rehabilitation and improvement of existing facilities.An amount of $41,500,000 is allocated for correctional purpose, and $38,500,000 is allocated for Human Services institutions.

STATE MORTGAGE ASSISTANCE BONDS--1976

An amount of $25,000,000 was authorized for construction, rehabilitation and maintenance of housing for senior citizens and families of low and moderate income and to provide funds for second mortgage assistance.

MEDICAL EDUCATION FACILITIES BONDS--1977

An amount of $120,000,000 was authorized for the issuance of general obligation bonds of the State to refinance revenue bonds issued in 1974 by the New Jersey Health Care Facilities Financing Authority. The refinancing reduced interest costs for the construction of the teaching hospital at the University of Medicine and Dentistry of New Jersey and provided substantial savings ($25 million) which were made available for other needed medical facilities.

BEACHES AND HARBORS BONDS--1977

An amount of $30,000,000 was authorized for the restoration, maintenance and protection of the State's beaches and harbors.

EMERGENCY FLOOD CONTROL BONDS--1978

An amount of $25,000,000 was authorized to develop and maintain flood control facilities and to develop a comprehensive flood control master plan for the State.

INSTITUTIONAL CONSTRUCTION BONDS--1978

An amount of $100,000,000 was authorized for various state facilities. An amount of $59,000,000 was allocated to construct or rehabilitate facilities for the mentally retarded in concert with the federal program for Intermediate Care Facilities/Mentally Retarded (ICF/MR) and the construction or rehabilitation of mental health facilities. An amount of $30,000,000 was allocated for correctional facilities. In addition, $6,500,000 was allocated for a library for the blind and handicapped and $4,500,000 was allocated for a forensic laboratory for the State Medical Examiner.

STATE LAND ACQUISITION AND DEVELOPMENT BONDS--1978

An amount of $200 million was authorized for State and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

TRANSPORTATION REHABILITATION AND IMPROVEMENT BONDS--1979

An amount of $475,000,000 was authorized to improve State highways, county and municipal roads, and public transportation facilities.

ENERGY CONSERVATION BONDS--1980

An amount of $50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

NEW JERSEY PUBLIC PURPOSE BUILDING CONSTRUCTION BONDS--1980

An amount of $159,000,000 was authorized for the construction, equipping, and /or the demolition of public buildings. An amount of $92,000,000 is allocated to the Department of Human Services for facilities for the mentally retarded, mentally ill, disabled veterans, and for a loan guarantee program for the construction of nursing homes. The Department of Corrections is allocated $67,000,000 for correctional facilities.

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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. $42,000,000 is allocated for the establishment and construction of advanced technology centers, $23,000,000 for the construction of undergraduate facilities and $7,000,000 for engineering programs and a Computer-Assisted-Design Computer-Assisted-Manufacture Center.

NEW JERSEY HUMAN SERVICES FACILITIES CONSTRUCTION BONDS--1984

An amount of $60,000,000 was authorized for the construction, extension, improvement, redevelopment, erection, acquisition, extension, improvement, rehabilitation and equipping of Human Service's facilities; and for community programs.

WASTEWATER TREATMENT BONDS--1985

An amount of $190,000,000 was authorized for two major areas. An amount of $150,000,000 is allocated for grants and loans for the construction of wastewater treatment facilities and $40,000,000 is allocated to the New Jersey Wastewater Treatment Trust of 1985.

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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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
1,553	---	---	1,553	1,553	Interest on Bonds	1,468	1,388	1,388
1,481	---	---	1,481	1,481	Bond Redemption	1,378	1,585	1,585
3,034	---	---	3,034	3,034	Total Appropriation	2,846	2,973	2,973
					Distribution by Object			
					Special Purpose--			
					Interest:			
262	---	---	262	262	State Housing Assistance Bonds (P.L.1968, c.127)	234	210	210
892	---	---	892	892	N.J. Mortgage Assistance Bonds (P.L.1976, c.94)	863	834	834
399	---	---	399	399	N.J. Mortgage Assistance Refunding Bonds (P.L.1985, c.74)	371	344	344
					Redemption:			
600	---	---	600	600	State Housing Assistance Bonds (P.L.1968, c.127)	500	500	500
540	---	---	540	540	N.J. Mortgage Assistance Bonds (P.L.1976, c.94)	540	750	750
341	---	---	341	341	N.J. Mortgage Assistance Refunding Bonds (P.L. 1985, c.74)	338	335	335
3,034	---	---	3,034	3,034	Total Special Purpose	2,846	2,973	2,973

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
21,364	---	---	21,364	20,466	Interest on Bonds	20,333	20,408	20,408
11,360	---	---	11,360	11,059	Bond Redemption	13,377	15,006	15,006
32,724	---	---	32,724	31,525	Total Appropriation	33,710	35,414	35,414
					Distribution by Object			
					Special Purpose--			
					Interest:			
34	---	---	34	34	State Institution Construction Bonds (P.L.1960, c.156)	28	22	22
89	---	---	89	89	N.J. Institutions Construction Bonds (P.L.1964,C.144)	51	18	18
545	---	---	545	545	N.J. Public Building Construction Bonds (P.L.1968, c.128)	507	468	468
1,774	---	---	1,774	1,610	Institutions Construction Bonds (P.L.1976, c.93)	1,544	1,454	1,454
874	---	---	874	874	Institutional Construction Bonds (P.L.1978, c.79)	676	624	624
4,027	---	---	4,027	4,027	N.J. Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	3,351	3,114	3,114
11,586	---	---	11,586	10,852	Correctional Facilities Construction Bonds (P.L.1982, c.120)	9,833	10,549	10,549
718	---	---	718	718	Institutions Construction Refunding Bonds (P.L.1985, c.74)	789	739	739
1,213	---	---	1,213	1,213	Institutional Construction Refunding Bonds (P.L.1985, c.74)	1,304	1,220	1,220
504	---	---	504	504	Public Purpose Buildings Refunding Bonds (P.L.1985, c.74)	860	822	822
---	---	---	---	---	Correctional Facilities Construction Refunding Bonds (P.L.1985, c.74)	1,390	1,378	1,378

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

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Redemption:			
188	---	---	188	188	State Institution Construction Bonds (P.L.1960, c.156)	188	188	188
1,200	---	---	1,200	1,200	N.J. Institutions Construction Bonds (P.L.1964, c.144)	1,080	540	540
708	---	---	708	708	N.J. Public Building Construction Bonds (P.L.1968, c.128)	786	786	786
1,100	---	---	1,100	799	Institutions Construction Bonds (P.L.1976, c.93)	1,100	1,764	1,764
653	---	---	653	653	Institutional Construction Bonds (P.L.1978, c.79)	653	833	833
2,404	---	---	2,404	2,404	N.J. Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	2,948	2,967	2,967
2,975	---	---	2,975	2,975	Correctional Facilities Construction Bonds (P.L.1982, c.120)	4,060	5,365	5,365
637	---	---	637	637	Institutions Construction Refunding Bonds (P.L.1985, c.74)	657	653	653
1,064	---	---	1,064	1,064	Institutional Construction Refunding Bonds (P.L.1985, c.74)	1,092	1,084	1,084
431	---	---	431	431	Public Purpose Buildings Refunding Bonds (P.L.1985, c.74)	512	512	512
---	---	---	---	---	Correctional Facilities Construction Refunding Bonds (P.L.1985, c.74)	301	314	314
32,724	---	---	32,724	31,525	Total Special Purpose	33,710	35,414	35,414

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
1,579	---	---	1,579	1,578	Interest on Bonds	1,348	1,140	1,140
3,990	---	---	3,990	3,990	Bond Redemption	4,097	3,135	3,135
5,569	---	---	5,569	5,568	Total Appropriation	5,445	4,275	4,275
					Distribution by Object			
					Special Purpose--			
					Interest:			
705	---	---	705	705	N.J. Public Buildings Construction Bonds (P.L.1968, c.128)	657	606	606
421	---	---	421	420	State Facilities for the Handicapped Bonds (P.L.1973, c.149)	262	133	133
190	---	---	190	190	Institutional Construction Bonds (P.L.1978, c.79)	147	136	136
263	---	---	263	263	Institutional Construction Refunding Bonds (P.L.1985, c. 74)	282	265	265
					Redemption:			
917	---	---	917	917	N.J. Public Buildings Construction Bonds (P.L.1968, c.128)	1,019	1,019	1,019
2,700	---	---	2,700	2,700	State Facilities for the Handicapped Bonds (P.L.1973, c.149)	2,700	1,700	1,700
142	---	---	142	142	Institutional Construction Bonds (P.L.1978, c.79)	141	181	181
231	---	---	231	231	Institutional Construction Refunding Bonds (P.L.1985, c.74)	237	235	235
5,569	---	---	5,569	5,568	Total Special Purpose	5,445	4,275	4,275

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
53,667	---	717	54,384	51,111	Interest on Bonds	53,036	62,566	62,566
48,345	---	-1,264	47,081	45,495	Bond Redemption	51,149	64,698	64,698
102,012	---	-547	101,465	96,606	Total Appropriation	104,185	127,264	127,264
					Distribution by Object			
					Special Purpose--			
					Interest:			
65	---	---	65	65	Water Development Bonds (P.L.1958, c.35)	33	---	---
180	---	---	180	180	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.46)	148	116	116
6,629	---	---	6,629	5,439	Water Conservation Bonds (P.L.1969, c.127)	5,766	5,340	5,340
2,544	---	---	2,544	2,544	N.J. State Recreation Conservation Land Acquisition Bonds (P.L.1971, c.165)	2,286	2,027	2,027
6,684	---	---	6,684	6,279	N.J. State Recreation Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	5,601	5,259	5,259
5,766	---	---	5,766	5,631	Clean Waters Bonds (P.L.1976, c.92)	5,219	4,921	4,921
2,139	---	---	2,139	1,799	Beaches and Harbors Bonds (P.L.1977, c.208)	1,395	1,273	1,273
768	---	---	768	660	Emergency Flood Control Bonds (P.L.1978, c.78)	530	491	491
5,164	---	-856	4,308	4,289	State Land Acquisition and Development Bonds (P.L.1978, c.118)	3,207	4,692	4,692
5,414	---	---	5,414	4,691	Natural Resources Bonds (P.L.1980, c.70)	3,658	4,880	4,880
4,277	---	856	5,133	5,133	Water Supply Bonds (P.L.1981, c.261)	5,856	9,203	9,203
3,695	---	---	3,695	3,342	N.J. Green Acres Bonds (P.L.1983, c.354)	2,863	3,045	3,045
1,373	---	97	1,470	1,470	Shore Protection Bonds (P.L.1983, c.356)	1,525	2,534	2,534
---	---	---	---	---	Water Conservation Refunding Bonds (P.L.1985, c.74)	348	345	345
4,732	---	---	4,732	4,732	State Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	5,566	5,234	5,234
---	---	---	---	---	Emergency Flood Control Refunding Bonds (P.L.1985, c.74)	232	230	230
---	---	---	---	---	Natural Resources Refunding Bonds (P.L.1985, c.74)	1,043	1,034	1,034
211	---	---	211	211	Water Supply Refunding Bonds (P.L.1985, c.74)	801	780	780
---	---	---	---	---	N.J. Green Acres 83 Refunding Bonds (P.L.1985, c.74)	463	460	460
---	---	---	---	---	Shore Protection Refunding Bonds (P.L.1985, c.74)	232	230	230
4,026	---	---	4,026	4,026	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	4,329	4,051	4,051
---	---	---	---	---	Clean Waters Refunding Bonds (P.L.1985, c.74)	232	230	230
---	---	---	---	---	Beaches and Harbor's Refunding Bonds (P.L.1985, c.74)	463	460	460
---	---	620	620	620	Wastewater Treatment Bonds (P.L.1985, c.329)	1,240	5,731	5,731
					Redemption:			
1,000	---	---	1,000	1,000	Water Development Bonds (P.L.1958, c.35)	1,000	---	---
1,000	---	---	1,000	1,000	State Recreation and Conservation Land Acquisition Bonds (P.L.1961, c.46)	1,000	1,000	1,000
11,525	---	---	11,525	11,375	Water Conservation Bonds (P.L.1969, c.127)	11,305	12,235	12,235
5,180	---	---	5,180	5,180	N.J. State Recreation Conservation Land Acquisition Bonds (P.L.1971, c.165)	5,180	5,330	5,330

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
5,430	---	-514	4,916	4,680	N.J. State Recreation Conservation Land Acquisition and Development Bonds (P.L.1974, c.102)	5,430	6,280	6,280
4,350	---	---	4,350	4,100	Clean Waters Bonds (P.L.1976, c.92)	4,350	5,080	5,080
1,360	---	---	1,360	860	Beaches and Harbors Bonds (P.L.1977, c.208)	1,305	1,805	1,805
600	---	---	600	400	Emergency Flood Control Bonds (P.L.1978, c.78)	600	650	650
3,250	---	-750	2,500	2,500	State Land Acquisition and Development Bonds (P.L.1978, c.118)	3,450	4,750	4,750
3,955	---	---	3,955	3,705	Natural Resources Bonds (P.L.1980, c.70)	3,940	5,040	5,040
1,395	---	---	1,395	1,395	Water Supply Bonds (P.L.1981, c.261)	1,890	5,431	5,431
950	---	---	950	950	N.J. Green Acres Bonds (P.L.1983, c.354)	2,225	2,490	2,490
525	---	---	525	525	Shore Protection Bonds (P.L.1983, c.356)	520	1,550	1,550
---	---	---	---	---	Water Conservation Refunding Bonds (P.L.1985, c.74)	75	79	79
4,089	---	---	4,089	4,089	State Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	4,307	4,279	4,279
---	---	---	---	---	Emergency Flood Control Refunding Bonds (P.L. 1985, c.74)	50	53	53
---	---	---	---	---	Natural Resources Refunding Bonds (P.L.1985, c.74)	225	235	235
192	---	---	192	192	Water Supply Refunding Bonds (P.L.1985, c. 74)	328	332	332
---	---	---	---	---	N.J. Green Acres 83 Refunding Bonds (P.L.1985, c.74)	100	105	105
---	---	---	---	---	Shore Protection Refunding Bonds (P.L.1985, c.74)	50	53	53
3,544	---	---	3,544	3,544	State Recreation and Conservation Land Acquisition and Development Refunding Bonds (P.L.1985, c.74)	3,669	3,613	3,613
---	---	---	---	---	Clean Waters Refunding Bonds (P.L.1985, c.74)	50	53	53
---	---	---	---	---	Beaches and Harbor's Refunding Bonds (P.L.1985, c.74)	100	105	105
---	---	---	---	---	Wastewater Treatment Bonds (P.L.1985, c.329)	---	4,150	4,150
102,012	---	-547	101,465	96,606	Total Special Purpose	104,185	127,264	127,264

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
34	---	---	34	34	Interest on Bonds	31	29	29
44	---	---	44	44	Bond Redemption	48	48	48
78	---	---	78	78	Total Appropriation	79	77	77
					Distribution by Object			
					Special Purpose--			
					Interest:			
34	---	---	34	34	N.J. Public Building Construction Bonds (P.L.1968, c.128)	31	29	29
					Redemption:			
44	---	---	44	44	N.J. Public Building Construction Bonds (P.L.1968, c.128)	48	48	48
78	---	---	78	78	Total Special Purpose	79	77	77

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
15,765	---	325	16,090	16,084	Interest on Bonds	15,262	15,983	15,983
22,905	---	---	22,905	22,903	Bond Redemption	23,475	23,345	23,345
38,670	---	325	38,995	38,987	Total Appropriation	38,737	39,328	39,328
					Distribution by Object			
					Special Purpose--			
					Interest:			
195	---	---	195	195	State Higher Education Construction Bonds (P.L.1964, c.142)	102	16	16
5,192	---	---	5,192	5,188	N.J. Public Building Construction Bonds (P.L.1968, c.128)	4,836	4,457	4,457
4,579	---	---	4,579	4,578	Higher Education Building Construction Bonds (P.L.1971, c.164)	4,099	3,619	3,619
4,902	---	---	4,902	4,901	N.J. Medical Educational Facilities Bonds (P.L.1977, c.235)	4,697	4,494	4,494
897	---	325	1,222	1,222	Jobs, Science and Technology Bonds (P.L.1984, c.99)	1,528	3,397	3,397
					Redemption:			
3,000	---	---	3,000	3,000	State Higher Education Construction Bonds (P.L.1964, c.142)	2,800	500	500
6,750	---	---	6,750	6,748	N.J. Public Building Construction Bonds (P.L.1968, c.128)	7,500	7,500	7,500
8,900	---	---	8,900	8,900	Higher Education Building Construction Bonds (P.L.1971, c.164)	8,900	9,200	9,200
4,000	---	---	4,000	4,000	N.J. Medical Educational Facilities Bonds (P.L.1977, c.235)	4,000	4,000	4,000
255	---	---	255	255	Jobs, Science and Technology Bonds (P.L.1984, c.99)	275	2,145	2,145
38,670	---	325	38,995	38,987	Total Special Purpose	38,737	39,328	39,328

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
16,208	---	---	16,208	15,338	Interest on Bonds	15,143	14,078	14,078
14,662	---	-1,101	13,561	13,058	Bond Redemption	16,304	16,033	16,033
30,870	---	-1,101	29,769	28,396	Total Appropriation	31,447	30,111	30,111
					Distribution by Object			
					Special Purpose--			
					Interest:			
57	---	---	57	56	State Institution Construction Bonds (P.L.1960, c.156)	46	37	37
207	---	---	207	206	N.J. Institutions Construction Bonds (P.L.1964, c.144)	119	41	41
1,987	---	---	1,987	1,987	N.J. Public Building Construction Bonds (P.L.1968, c.128)	1,850	1,706	1,706
1,646	---	---	1,646	1,646	Institutions Construction Bonds (P.L.1976, c.93)	1,433	1,349	1,349
1,718	---	---	1,718	1,446	Institutional Construction Bonds (P.L.1978, c.79)	1,330	1,226	1,226
5,529	---	---	5,529	4,934	N.J. Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	4,601	4,276	4,276
1,320	---	---	1,320	1,319	Human Services Facilities Construction Bonds (P.L.1984, c.157)	1,287	1,229	1,229
666	---	---	666	666	Institution Construction Refunding Bonds (P.L.1985, c.74)	732	686	686

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
2,386	---	---	2,386	2,386	Institutional Construction Refunding Bonds (P.L.1985, c.74)	2,564	2,399	2,399
692	---	---	692	692	Public Purpose Building Construction Refunding Bonds (P.L.1985, c.74)	1,181	1,129	1,129
					Redemption:			
313	---	---	313	312	State Institution Construction Bonds (P.L.1960, c.156)	313	313	313
2,800	---	---	2,800	2,800	N.J. Institutions Construction Bonds (P.L.1964, c.144)	2,520	1,260	1,260
2,583	---	---	2,583	2,583	N.J. Public Building Construction Bonds (P.L. 1968, c.128)	2,870	2,870	2,870
1,021	---	---	1,021	1,021	Institutions Construction Bonds (P.L.1976, c.93)	1,020	1,637	1,637
1,284	---	---	1,284	782	Institutional Construction Bonds (P.L.1978, c.79)	1,283	1,638	1,638
3,302	---	-1,101	2,201	2,201	N.J. Public Purpose Buildings Construction Bonds (P.L.1980, c.119)	4,047	4,074	4,074
85	---	---	85	85	Human Services Facilities Construction Bonds (P.L.1984, c.157)	790	800	800
591	---	---	591	591	Institution Construction Refunding Bonds (P.L.1985, c.74)	610	606	606
2,091	---	---	2,091	2,091	Institutional Construction Refunding Bonds (P.L.1985, c.74)	2,148	2,132	2,132
592	---	---	592	592	Public Purpose Building Construction Refunding Bonds (P.L.1985, c.74)	703	703	703
30,870	---	-1,101	29,769	28,396	Total Special Purpose	31,447	30,111	30,111

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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
313	---	---	313	313	Interest on Bonds	297	277	277
258	---	---	258	258	Bond Redemption	262	288	288
571	---	---	571	571	Total Appropriation	559	565	565
					Distribution by Object			
					Special Purpose--			
					Interest:			
131	---	---	131	131	Institutional Construction Bonds (P.L.1978, c.79)	101	94	94
182	---	---	182	182	Institutional Construction Refunding Bonds (P.L.1985, c.74)	196	183	183
					Redemption:			
98	---	---	98	98	Institutional Construction Bonds (P.L.1978, c.79)	98	125	125
160	---	---	160	160	Institutional Construction Refunding Bonds (P.L.1985, c.74)	164	163	163
571	---	---	571	571	Total Special Purpose	559	565	565

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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, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
35,915	---	1,944	37,859	37,857	Interest on Bonds	35,134	36,982	36,982
34,326	---	449	34,775	34,775	Bond Redemption	37,471	41,202	41,202
70,241	---	2,393	72,634	72,632	Total Appropriation	72,605	78,184	78,184
					Distribution by Object			
					Special Purpose--			
					Interest:			
24	---	---	24	23	Highway Improvement and Grade Crossing Elimination Bonds (P.L.1930, c.28)	18	12	12
12,341	---	---	12,341	12,340	State Transportation Bonds (P.L.1968, c.126)	11,201	10,071	10,071
16,577	---	-772	15,805	15,805	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	14,447	14,380	14,380
1,951	---	417	2,368	2,368	N.J. Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	2,714	6,125	6,125
5,022	---	2,299	7,321	7,321	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	6,175	5,820	5,820
---	---	---	---	---	N.J. Bridge Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	579	574	574
					Redemption:			
255	---	---	255	255	Highway Improvement and Grade Crossing Elimination Bonds (P.L.1930, c.228)	260	265	265
20,741	---	---	20,741	20,741	State Transportation Bonds (P.L.1968, c.126)	21,259	20,603	20,603
8,272	---	-1,870	6,402	6,402	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	9,996	10,890	10,890
655	---	---	655	655	N.J. Bridge Rehabilitation and Improvement Bonds (P.L.1983, c.363)	1,140	4,650	4,650
4,403	---	2,319	6,722	6,722	Transportation Rehabilitation and Development Refunding Bonds (P.L.1985, c.74)	4,691	4,663	4,663
---	---	---	---	---	N.J. Bridge Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	125	131	131
70,241	---	2,393	72,634	72,632	Total Special Purpose	72,605	78,184	78,184

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
15,708	---	719	16,427	16,427	Interest on Bonds	14,737	14,031	14,031
15,284	---	211	15,495	15,495	Bond Redemption	16,462	16,577	16,577
30,992	---	930	31,922	31,922	Total Appropriation	31,199	30,608	30,608

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

PUBLIC TRANSPORTATION

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
					Special Purpose--			
					Interest:			
5,544	---	---	5,544	5,544	State Transportation Bonds (P.L.1968, c.126)	5,032	4,525	4,525
7,800	---	-363	7,437	7,437	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	6,799	6,767	6,767
2,364	---	1,082	3,446	3,446	Transportation Rehabilitation and Improvement Refunding Bonds (P.L. 1985, c.74)	2,906	2,739	2,739
					Redemption:			
9,319	---	---	9,319	9,319	State Transportation Bonds (P.L.1968, c.126)	9,551	9,257	9,257
3,893	---	-880	3,013	3,013	Transportation Rehabilitation and Development Bonds (P.L.1979, c.165)	4,704	5,125	5,125
2,072	---	1,091	3,163	3,163	Transportation Rehabilitation and Improvement Refunding Bonds (P.L.1985, c.74)	2,207	2,195	2,195
30,992	---	930	31,922	31,922	Total Special Purpose	31,199	30,608	30,608
101,233	---	3,323	104,556	104,554	**Total Appropriation, Department of Transportation**	103,804	108,792	108,792

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
2,000	2	-2,000	2	---	Interest on Bonds	21,129	10,000	10,000
2,000	2	-2,000	2	---	Total Appropriation	21,129	10,000	10,000
					Distribution by Object			
					Special Purpose--			
2,000	2	-2,000	2	---	For Payment of Interest on Future Bond Sales	21,125 4 S	10,000	10,000
2,000	2	-2,000	2	---	Total Special Purpose	21,129	10,000	10,000
322,689	2	---	322,691	315,219	**Grand Total, Debt Service**	348,413	366,128	366,128

It is recommended that such sums as maybe 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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PROPERTY TAX RELIEF FUND

CASINO CONTROL FUND

CASINO REVENUE FUND

GUBERNATORIAL ELECTIONS FUND

GENERAL PROVISIONS

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PROPERTY TAX RELIEF FUND
DIRECT STATE SERVICES

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
PROCESSING AND ADMINISTRATION

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	298	298	---	---

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
27,980	---	---	27,980	27,262	Processing and Administration	15	---(a)	---(a)	---(a)
27,980	---	---	27,980	27,262	Total Appropriation, Department of the Treasury		---	---	---
					Distribution by Object				
					Special Purpose--				
21,435	---	---	21,435	20,717	Administrative costs for the collection of the gross income tax		---	---	---
6,545	---	---	6,545	6,545	Administrative costs of paying homestead exemptions		---	---	---
27,980	---	---	27,980	27,262	Total Special Purpose		---	---	---

(a) The 1988 adjusted appropriation and 1989 request and recommendation for the administrative costs related to the collection of the gross income tax and the payment of homestead rebates are reflected in the Department of Treasury, Direct State Services section in the Financial Administration - Processing and Administration account.

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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,430,814	---	---	1,430,814	1,430,814	General Formula Aid	01	1,553,391	1,804,944	1,749,630
---	---	---	---	---	Miscellaneous Grants-In-Aid	03	59,000	2,462	2,387
---	---	---	---	---	Bilingual Education	05	30,434	35,437	34,351
110,176	---	---	110,176	109,354	Compensatory Education	06	148,909	159,935	155,034
250,684	---	---	250,684	250,672	Special Education	07	272,665	311,432	301,888
1,791,674	---	---	1,791,674	1,790,840	Total Appropriation		2,064,399	2,314,210	2,243,290

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
1,430,814	---	---	1,430,814	1,430,814	Current expense equalization aid	01	1,553,391	1,804,944	1,749,630
---	---	---	---	---	Payments for institutionalized children-unknown district of residence	03	---	2,462	2,387
---	---	---	---	---	Minimum teacher starting salary	03	59,000	---	---
---	---	---	---	---	Bilingual education aid	05	30,434	35,437	34,351
110,176	---	---	110,176	109,354	Compensatory education aid	06	148,909	159,935	155,034
250,684	---	---	250,684	250,672	Special education aid	07	272,665	311,432	301,888
1,791,674	---	---	1,791,674	1,790,840	Total State Aid		2,064,399	2,314,210	2,243,290

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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	General Vocational Education	20	---	17,377	16,605
---	---	---	---	---	Total Appropriation		---	17,377	16,605
					Distribution by Object				
					State Aid--				
---	---	---	---	---	District and regional vocational education		---	2,000	1,500
---	---	---	---	---	Vocational education		---	6,500	6,500
---	---	---	---	---	Local vocational aid		---	8,877	8,605
---	---	---	---	---	Total State Aid		---	17,377	16,605

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
34. EDUCATIONAL SUPPORT SERVICES--STATE AID

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
26,326	---	---	26,326	26,326	Pupil Transportation	36	162,930	200,600	194,452
---	---	---	---	---	Facilities Planning and School Building Aid	38	106,147	117,497	114,627
---	---	---	---	---	Teachers' Pension and Annuity Assistance	39	---	280,000	280,000
26,326	---	---	26,326	26,326	Total Appropriation		269,077	598,097	589,079

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

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					State Aid--				
26,326	---	---	26,326	26,326	Transportation aid	36	162,930	200,600	194,452
---	---	---	---	---	School building aid debt service	38	24,283	23,850	23,850
---	---	---	---	---	School building aid	38	81,864	93,647	90,777
---	---	---	---	---	Social security tax	39	---	280,000	280,000
26,326	---	---	26,326	26,326	Total State Aid		269,077	598,097	589,079

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 1986-1987 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 which shall be subject to the approval of the Director of the Division of Budget and Accounting.

1,818,000	**---**	**---**	**1,818,000**	**1,817,166**	**Total Appropriation, Department of Education**		**2,333,476**	**2,929,684**	**2,848,974**

It is further recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended in the event that sufficient funds are not appropriated to fully fund general formula aid and school building aid, the Commissioner of Education shall establish the guaranteed valuation per pupil and the minimum aid guaranteed valuation per pupil at a level required to distribute the amounts appropriated, less such amounts as are needed to fund adjustments by utilizing the same method used in distributing general formula aid and school building aid in the 1987-88 school year.

It is further recommended in the event that sufficient funds are not appropriated to fully fund any grant-in-aid, the Commissioner shall apportion such appropriation among the districts in proportion to the state aid each district would have been apportioned had the full amount of state aid been appropriated.

It is further recommended that any appropriation or part thereof made from the Property Tax Relief Fund be transferred and recorded as an appropriation from the General Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unrestricted fund balance in the General Fund, as determined by the State Treasurer, is sufficient to support such appropriation.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID--STATE AID

A complete description of the program 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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
50,000	---	---	50,000	50,000	Revenue Sharing	32	50,000	50,000	50,000
299,000	---	---	299,000	298,747	Homestead Exemptions	33	305,500	305,500	305,500
47,600	---	---	47,600	47,395	Reimbursement-Senior Citizens and Veterans	34	47,300	47,300	47,300
396,600	---	---	396,600	396,142	Total Appropriation		402,800	402,800	402,800
					Distribution by Object				
					State Aid--				
50,000	---	---	50,000	50,000	Distribution of revenue sharing funds to qualifying municipalities	32	50,000	50,000	50,000

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
298,000 1,000 S	---	---	299,000	298,747	Payments to homeowners for homestead exemptions	33	299,000 6,500 S	305,500	305,500
25,900	---	---	25,900	25,695	State reimbursement to municipalities for senior/disabled citizens property tax exemptions	34	25,900	25,900	25,900
21,700	---	---	21,700	21,700	State reimbursement for veterans property tax exemptions	34	21,400	21,400	21,400
396,600	---	---	396,600	396,142	Total State Aid		402,800	402,800	402,800
2,242,580	---	---	2,242,580	2,240,570	**Grand Total, Property Tax Relief Fund**		2,736,276	3,332,484	3,251,774

It is recommended that the amount hereinabove be appropriated from the Property Tax Relief Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior/disabled citizens' and veterans' property tax exemptions and for additional payments to homeowners qualifying for homestead exemptions.

It is further recommended that notwithstanding the provisions of C54:10-4, the amount of revenue sharing paid by the State to municipalities for the calendar year 1988 be the same amount which was paid during calendar year 1987.

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

1. 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
New Applications to be Processed				
Individual applications	11,457	10,808	11,000	12,000
Hotels/Casino	-----	1	1	-----
Casino service industries (gaming and non-gaming)	200	359	275	297
Vendor registrations	3,159	4,179	5,000	5,000
Field agents	235	69	100	165
Labor organizations	1	-----	1	2
Renewal Applications Processed				
Individual applications	7,062	10,655	11,500	13,455
Hotels/Casino	9	11	12	13
Casino service industries (gaming and non-gaming)	93	106	200	207
Labor organizations	5	6	7	10
Gaming schools	2	2	2	2
POSITION DATA				
Budgeted Positions	544	544	564	580
Civilian	406	406	421	427
State Police	138	138	143	153
Positions Budgeted in Lump Sum Appropriation	-----	-----	8	8
Total Positions	544	544	572	588

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
29,966	---	1	29,967	28,147	Gaming Enforcement	30	34,233	36,428	36,428
29,966	---	1	29,967	28,147	Total Appropriation		34,233	36,428	36,428
					Distribution by Object				
					Personal Services--				
16,024	---	-132	15,892	15,886	Salaries and wages		17,691	19,464	19,464
---	---	---	---	---	New positions		374	451	451
756	---	-28	728	723	Cash in lieu of maintenance		811	840	840
4,498	---	275	4,773	4,771	Employee benefits		5,625	5,789	5,789
21,278	---	115	21,393	21,380	Total Personal Services		24,501	26,544	26,544
1,040	---	---	1,040	702	Materials and Supplies		990	995	995
3,374	---	-182	3,192	2,157	Services Other Than Personal		3,567	3,612	3,612
2,116	---	---	2,116	2,033	Maintenance and Fixed Charges		2,440	2,645	2,645

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Special Purpose--				
17	---	---	17	1	Compensation awards		31	---	---
---	---	1,290	1,290	978	Other special purpose		---	---	---
1,290	---	-1,290	---	---	Indirect costs		1,290	1,392	1,392
1,307	---	---	1,307	979	Total Special Purpose		1,321	1,392	1,392
851	---	68	919	896	Additions, Improvements and Equipment		1,414	1,240	1,240

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

1. 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 (NJSA5:12-1)--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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Number of casinos in operation	11	12	13	13
Number of persons employed by the casino industry	38,432	44,000	50,000	52,000
Casino industry gross revenue (in billions)	$2.208	$2.287	$2.563	$2.639
Casino key licenses issued:				
New licenses	350	425	350	325
Renewal licenses	2,303	2,665	1,758	250
Casino employee licenses issued:				
New licenses	7,050	8,300	6,500	5,500
Renewal licenses	8,100	15,365	12,301	5,400
Hotel employee registrations issued	6,700	7,600	7,605	7,600
Work permits issued	76,500	72,000	84,000	72,000
Casino service industry licenses issued				
New licenses	280	645	625	600
Renewal licenses	35	82	310	300
Alcoholic beverage licenses issued	200	216	216	17
Slot machine licenses issued	14,000	19,700	21,484	21,469
Casino table games in operation	1,019	1,209	1,291	1,443
Open public meetings held	77	79	79	78
Public petitions acted upon	1,155	1,270	1,430	1,200
Resolutions adopted by the Commission	800	1,012	1,096	1,300
POSITION DATA				
Budgeted Positions	507	543	567	542

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
21,051	---	---	21,051	20,191	Administration of Casino Gambling	25	23,900	24,504	24,504
21,051	---	---	21,051	20,191	Total Appropriation		23,900	24,504	24,504
					Distribution by Object				
					Personal Services--				
455	---	---	455	429	Chairman and Commissioners		455	455	455
13,146	---	---	13,146	12,948	Salaries and wages		15,117	16,146	16,146
---	---	---	---	---	New positions		324	---	---
3,381	---	---	3,381	2,891	Employee benefits		3,935	3,838	3,838
16,982	---	---	16,982	16,268	Total Personal Services		19,831	20,439	20,439
318	---	42	360	357	Materials and Supplies		330	327	327
1,950	---	59	2,009	1,926	Services Other Than Personal		1,764	1,856	1,856
1,177	---	287	1,464	1,415	Maintenance and Fixed Charges		1,361	1,355	1,355
					Special Purpose--				
1	---	2	3	3	Compensation awards		1	---	---
496	---	-485	11	---	Other special purpose		496	497	497
497	---	-483	14	3	Total Special Purpose		497	497	497
127	---	95	222	222	Additions, Improvements and Equipment		117	30	30

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 $90,000.00 per annum. The Chairman shall receive $5,000.00 per annum in addition to his compensation as a member of the commission.

51,017	**---**	**1**	**51,018**	**48,338**	**Grand Total, Casino Control Fund**	**58,133**	**60,932**	**60,932**

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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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
7,023	---	---	7,023	7,023	Boarding Home Regulation and Assistance	12	4,800	4,000	4,000
7,023	---	---	7,023	7,023	Total Appropriation		4,800	4,000	4,000
					Distribution by Object				
					Special Purpose--				
7,023	---	---	7,023	7,023	Boarding Home Rental Assistance Fund		4,800	4,000	4,000
7,023	---	---	7,023	7,023	Total Special Purpose		4,800	4,000	4,000

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is recommended that in addition to the amount hereinabove for the Boarding Home Rental Assistance Fund, such additional funds as may be required for the purpose of the program are appropriated pursuant to section 17 of P.L. 1983, c. 530 (C55:14K-14), 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, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,900	---	---	1,900	888	Programs for the Aging	08	4,950	5,950	5,950
1,900	---	---	1,900	888	Total Appropriation		4,950	5,950	5,950
					Distribution by Object				
					Personal Services--				
73	---	-8	65	64	Salaries and wages		75	75	75
23	---	-8	15	15	Employee benefits		25	25	25
96	---	-16	80	79	Total Personal Services		100	100	100
					Special Purpose--				
---	---	---	---	---	Senior citizen housing-safe housing and transportation		3,000	3,000	3,000
704	---	16	720	720	Congregate housing support services		1,750	1,750	1,750
100	---	---	100	89	Task force study-housing options for seniors		100	100	100
1,000 S	---	---	1,000	---	Home delivered meals expansion		---	1,000	1,000
1,804	---	16	1,820	809	Total Special Purpose		4,850	5,850	5,850

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

8,923	---	---	8,923	7,911	Total Appropriation, Department of Community Affairs	9,750	9,950	9,950

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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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	-----	-----	5	5

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987								Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	20	20	7	Community Health Services	02	580	1,280	1,280
600	---	100	700	700	Epidemiology and Disease Control	03	1,700	1,700	1,700
600	---	120	720	707	Total Appropriation		2,280	2,980	2,980
					Distribution by Object				
					Personal Services--				
---	---	---	---	---	Salaries and Wages		156	156	156
---	---	---	---	---	Total Personal Services		156	156	156
---	---	---	---	---	Materials and Supplies		3	3	3
---	---	20	20	7	Services Other Than Personal		15	15	15
					Special Purpose--				
---	---	---	---	---	Statewide birth defects registry	02	---(a)	---	---
---	---	---	---	---	Demonstration adult day care center program-Alzheimer's disease	03	---(b)	---	---
---	---	---	---	---	Total Special Purpose		---	---	---
					Grants--				
---	---	---	---	---	Statewide Birth Defects Registry	02	500	500	500
---	---	---	---	---	Fetal Alcohol Syndrome Program	02	---	700	700
600	---	100	700	700	Geriatric Health Assessment Centers	03	600	600	600
---	---	---	---	---	Demonstration Adult Day Care - Alzheimer's Disease	03	1,006	1,006	1,006
600	---	100	700	700	Total Grants		2,106	2,806	2,806

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

(a) Appropriation of $580,000 distributed to applicable operating accounts.

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

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46. DEPARTMENT OF HEALTH--Continued
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.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
100	---	-20	80	---	Health Facilities Evaluation	06	100	100	100
100	---	-20	80	---	Total Appropriation		100	100	100
					Distribution by Object				
					Special Purpose--				
100	---	-20	80	---	Homemaker home health aid certification		100	100	100
100	---	-20	80	---	Total Special Purpose		100	100	100

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

700	---	100	800	707	**Total Appropriation, Department of Health**	2,380	3,080	3,080

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Administers the Division's network of home and community-based services for elderly and disabled individuals who qualify for the Community Care Waiver and Personal Care programs.
24. Pharmaceutical Assistance to the Aged and Disabled (PAAD)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to $13,650 if single or $16,750 if married are eligible.

	Actual FY 1986(a)	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
EVALUATION DATA						
Pharmaceutical Assistance to the Aged and Disabled						
Aged						
Average monthly recipients	69,792	80,347	78,550	92,043	93,200	95,161
Average monthly prescriptions per recipient	1.76	1.71	1.99	1.90	1.95	1.95
Annual prescriptions	1,474,010	1,647,263	1,875,774	2,098,580	2,180,878	2,226,767
Cost per prescription (excludes co-payment)	$16.25	$18.21(b)	$21.10(c)	$19.57	$23.45	$21.59
Annual cost	$23,952,670	$29,996,662	$39,578,831	$41,069,218	$51,141,600	$48,075,908
Disabled						
Average monthly recipients	19,988	18,853	15,760	18,741	20,300	15,662(d)
Average monthly prescriptions per recipient	2.10	2.42	2.50	2.72	3.32	2.98
Annual prescriptions	503,709	547,925	472,800	611,706	808,800	560,073
Cost per prescription (excludes co-payment)	$18.40	$20.20(b)	$25.35(c)	$22.60	$21.09	$24.60
Annual cost	$9,268,248	$11,068,079	$11,985,480	$13,824,561	$17,057,600	$13,777,799

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	Actual FY 1986(a)	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Gross annual cost	$84,007,231	$94,597,841	$110,032,632	$113,362,100	$127,961,800	$119,164,808
General fund	$50,786,313	$53,533,100	$58,468,321	$58,468,321	$59,762,600	$57,311,101
Casino Revenue fund	$33,220,918	$41,064,741	$51,564,311	$54,893,779	$68,199,200	$61,853,707

(a) Reflects revised data developed by the Department.

(b) Includes cost increase for diabetic materials.

(c) Includes ten cent increase in the pharmaceutical drug dispensing fee.

(d) Reflects implementation of SOBRA legislation, which will shift PAAD recipients to the Medicaid program.

POSITION DATA

Authorized Positions						
Health Services Administration and Management	27	27	33	33	30	30
Pharmaceutical Assistance to the Aged	51	51	55	55	56	56
Total Positions	78	78	88	88	86	86

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
406	---	3,173	3,579	3,567	Health Services Administration and Management	21	1,523	2,553	1,580
45,564	---	-280	45,284	44,294	Pharmaceutical Assistance to the Aged and Disabled	24	54,233	72,491	63,966
45,970	---	2,893	48,863	47,861	Total Appropriation		55,756	75,044	65,546
					Distribution by Object				
					Personal Services--				
961	---	472	1,433	1,265	Salaries and wages		911	911	902
211	---	---	211	211	Employee benefits		210	237	212
1,172	---	472	1,644	1,476	Total Personal Services		1,121	1,148	1,114
9	---	31	40	40	Materials and Supplies		26	36	25
315	---	-51	264	264	Services Other Than Personal		313	704	387
62	---	---	62	50	Maintenance and Fixed Charges		184	211	149
					Special Purpose--				
---	---	318	318	318	Payments to fiscal agents	21	596	656	656
---	---	2,292	2,292	2,292	Eligibility determination	21	327	1,209	327
561	---	---	561	561	Payments to fiscal agents (PAA/D)	24	886	1,067	774
---	---	---	---	---	Hearing aid assistance for the aged and disabled (P.L. 1987, c. 298)	24	540 S	---	---
1	---	---	1	---	Compensation awards	24	2	3	2
211	---	---	211	211	Other special purpose		176	279	236
773	---	2,610	3,383	3,382	Total Special Purpose		2,527	3,214	1,995
					Grants--				
43,583	---	-394	43,189	42,368	Pharmaceutical Assistance to The Aged and Disabled-claims (P.L. 1981 c. 499)	24	51,564	69,707	61,854
43,583	---	-394	43,189	42,368	Total Grants		51,564	69,707	61,854
56	---	225	281	281	Additions, Improvements and Equipment		21	24	22

It is recommended that the amounts hereinabove be appropriated from the Casino Revenue fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue fund such additional sums as may be required for claims.

It is further recommended that all funds recovered under P.L. 1968, c. 413 and P.L. 1975, c. 194 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1989 be appropriated.

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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

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Purchased Residential Care	01	11,135	14,083	14,083
---	---	---	---	---	Social Supervision and Consultation	02	168	104	104
---	---	---	---	---	Adult Activities	03	8,697	8,213	8,213
---	---	---	---	---	Education and Day Training	04	---	600	600
---	---	---	---	---	Total Appropriation		20,000	23,000	23,000
					Distribution by Object				
					Special Purpose--				
---	---	---	---	---	Homemaker services (State share)	02	30	32	32
---	---	---	---	---	Total Special Purpose		30	32	32
					Grants--				
---	---	---	---	---	Private institutional care	01	237	1,245	1,245
---	---	---	---	---	Skill development homes	01	146	1,233	1,233
---	---	---	---	---	Group homes	01	10,684	11,473	11,473
---	---	---	---	---	Family care	01	68	132	132
---	---	---	---	---	Home assistance	02	138	72	72
---	---	---	---	---	Purchase of adult activity services	03	8,697	8,213	8,213
---	---	---	---	---	Purchase of day training services	04	---	600	600
---	---	---	---	---	Total Grants		19,970	22,968	22,968

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

To administer the Lifeline Credit Program (C48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (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, Medicaid only, or Lifeline 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 (SSI) who are eligible for either program receive monthly utility supplements totaling $225 a year included in their SSI checks.

	Actual FY 1986(a)	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
EVALUATION DATA						
Lifeline Credit Program--						
Population Data						
Pharmaceutical Assistance to the Aged and Disabled	142,746	141,700	131,696	122,750	141,850	123,950
Supplemental Security Income	21,792	22,450	22,400	23,125	23,825	23,825
Medicaid only	977	1,000	18,900(b)	18,900(b)	1,000	18,900(b)
Lifeline only	8,844	8,800	8,200	8,800	8,800	8,800
Total recipients	174,359	173,950	181,196	173,575	175,475	175,475
Credit amount	$225	$225	$225	$225	$225	$225

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	Actual FY 1986(a)	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Tenants Lifeline Assistance Program--						
Population Data						
Pharmaceutical Assistance to the Aged and Disabled	35,648	35,825	46,940	29,600	36,750	30,350
Supplemental Security Income	65,377	67,350	67,700	69,400	71,500	71,500
Medicaid only	823	1,000	7,400(b)	7,400(b)	1,000	7,400(b)
Lifeline only	1,336	1,400	1,300	1,400	1,400	1,400
Total recipients	103,184	105,575	123,340	107,800	110,650	110,650
Rebate amount	$225	$225	$225	$225	$225	$225

(a) Revised by Department to reflect average monthly clients rather than number of clients on record in June of each year.

(b) The increase, beginning in FY 1988, is a result of persons eligible under Medicaid expansion-SOBRA.

POSITION DATA

Authorized Positions	53	50	42	42	41	41

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION			Requested	Recommended
70,798	---	280	71,078	70,276	Lifeline Programs	28	73,431	68,323	69,594
70,798	---	280	71,078	70,276	Total Appropriation		73,431	68,323	69,594
					Distribution by Object				
					Personal Services--				
2,087	---	254	2,341	1,782	Salaries and wages		2,823	2,267	3,024
502	---	---	502	502	Employee benefits		652	529	711
2,589	---	254	2,843	2,284	Total Personal Services		3,475	2,796	3,735
33	---	21	54	49	Materials and Supplies		58	60	50
474	---	-21	453	440	Services Other Than Personal		634	340	783
202	---	---	202	201	Maintenance and Fixed Charges		176	187	148
					Special Purpose--				
67	---	---	67	67	Lifeline fiscal agent PAA/D reimbursement		58	53	51
6	---	---	6	---	Compensation awards		6	6	6
502	---	---	502	502	Other special purpose		480	480	420
575	---	---	575	569	Total Special Purpose		544	539	477
					Grants--				
40,548	---	-254	40,294	40,294	Payments for lifeline credits		40,769	39,482	39,482
26,280	---	---	26,280	26,063	Payments for tenants assistance rebates		27,752	24,896	24,896
66,828	---	-254	66,574	66,357	Total Grants		68,521	64,378	64,378
97	---	280	377	376	Additions, Improvements and Equipment		23	23	23

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for payments to persons qualifying for Lifeline programs.

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OBJECTIVES

1. To develop a coordinated system of services for the protection of elderly and disabled adults from abuse.

2. To provide personal attendant services for persons with chronic physical disabilities.

Program Classifications

A complete description of the program classifications may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Protective services for the elderly and disabled				
Number of clients served	-----	-----	1,150	1,660

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	---	---	---	General Social Services	18	1,500	1,500	1,500
---	---	---	---	---	Management and Administrative Services	99	---	3,000	3,000
---	---	---	---	---	Total Appropriation		1,500	4,500	4,500
					Distribution by Object				
					Grants--				
---	---	---	---	---	Protective services for the elderly and disabled	18	1,500	1,500	1,500
---	---	---	---	---	Personal attendant demonstration program	99	---	3,000	3,000
---	---	---	---	---	Total Grants		1,500	4,500	4,500

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To provide relief to caregivers of elderly individuals residing in the community.

2. To provide tuition aid for elderly care educational courses.

Program Classification

A complete description of the program classification may be found in the program budget presentation of the Department of Human Services in the Direct State Services section of the budget.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,100	---	-100	1,000	---	Research, Policy and Planning	87	1,100	2,100	2,100
1,100	---	-100	1,000	---	Total Appropriation		1,100	2,100	2,100

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Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp	Requested	Recommended
					Distribution by Object				
					Special Purpose--				
1,100	---	-100	1,000	---	Respite care for the elderly		1,100	2,100	2,100
1,100	---	-100	1,000	---	Total Special Purpose		1,100	2,100	2,100
117,868	---	3,073	120,941	118,137	Total Appropriation, Department of Human Services		151,787	172,967	164,740

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.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
35,023	---	-3,172	31,851	10,239	General Medical Services	22	56,230	54,729	54,729
35,023	---	-3,172	31,851	10,239	Total Appropriation		56,230	54,729	54,729
					Distribution by Object				
					State Aid --				
---	---	---	---	---	Provider fee increase		---	1,100	1,100
10,817	---	-25	10,792	10,239	Payments for medical assistance recipients (State share)		19,547	16,946	16,946
23,506	---	-3,144	20,362	---	Payments for medically needy recipients		---	---	---
700	---	-3	697	---	Health care case management and pre-admission screening		128	128	128
---	---	---	---	---	Medicaid expansion-SOBRA		27,055	27,055	27,055
---	---	---	---	---	Home care expansion-State only		8,000	8,000	8,000
---	---	---	---	---	Hearing aid assistance for the aged and disabled		1,500	1,500	1,500
35,023	---	-3,172	31,851	10,239	Total State Aid		56,230	54,729	54,729

It is recommended that the amount hereinabove be appropriated from the Casino Revenue Fund.

It is further recommended that, in addition to the amount hereinabove, there be appropriated from the Casino Revenue Fund such additional sums as may be required for the payment of claims, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, from the sums appropriated hereinabove for Medicaid Expansion-SOBRA, such sums as necessary, not to exceed 10% of the amount appropriated for this program, be allocated for the administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

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78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION--STATE AID

This program, as administered through the New Jersey Transit Corporation, 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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,500	---	---	13,500	13,500	Railroad and Bus Operations	04	13,950	14,963	14,963
13,500	---	---	13,500	13,500	Total Appropriation		13,950	14,963	14,963
					Distribution by Object				
13,500	---	---	13,500	13,500	State Aid-- Transportation assistance for senior citizens and disabled residents		13,950	14,963	14,963
13,500	---	---	13,500	13,500	Total State Aid		13,950	14,963	14,963

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, 1988 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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 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
					Distribution by Object				
17,900	---	---	17,900	17,900	State Aid-- 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.

193,914	----	1	193,915	168,394	Grand Total, Casino Revenue Fund		251,997	273,589	265,362

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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, 1987							Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	533	-23	510	---	Election Law Enforcement	17	---	8,000	8,000
---	533	-23	510	---	Total Appropriation		---	8,000	8,000
					Distribution by Object				
					Special Purpose--				
---	533	-23	510		Public financing of the Gubernatorial election		---	8,000	8,000
---	533	-23	510	---	Total Special Purpose		---	8,000	8,000
---	**533**	**-23**	**510**	**---**	**Grand Total, Gubernatorial Elections Fund**		**---**	**8,000**	**8,000**

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 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 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, 1988 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, 1988 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, 1988 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, 1988 in accounts of appropriations enacted subsequent to April 1, 1988 be appropriated.

It is further recommended that in order that there be flexibility in the handling of appropriations, any department or agency, except the Legislature, receiving an appropriation by any act of the Legislature may apply to the Director of the Division of Budget and Accounting for permission to transfer a part of any item granted to such department or agency to any other item in such appropriation; providing that such transfer is not between or among a State Aid, Direct State Services, Capital Construction or a Debt Service account, except as hereinafter provided. Such application shall be made only during the current year for which the appropriation was made. If the Director of the Division of Budget and Accounting shall consent thereto, he shall place the amount transferred to the credit of the item designated and notify the Legislative Budget Officer upon the effective date thereof. Cumulative transfers or allotments in excess of $400,000 from or to any account and any transfer or allotment regardless of amount, to or from a minor object 50, special title account, or any grant account, other than those minor object 50 accounts in the Salary and Other Benefits category or the appropriation to the Governor under the State Contingency Fund for emergency or necessity, shall be transmitted to the Legislative Budget Officer for his approval or disapproval and returned to the Director of the Division of Budget and Accounting within ten working days. In all cases where, by the provisions of this act, a request for transfer or allotment of any funds, or any other action, requires approval of the Legislative Budget Officer, the request shall be deemed to be approved by the Legislative Budget Officer, if, within twenty working days of the physical receipt of the request, the Legislative Budget Officer does not disapprove the request and so inform the requesting officer. Except as otherwise provided, no sum appropriated for any capital improvement shall be used for maintenance or for any temporary purpose except extraordinary snow removal or extraordinary transportation maintenance. However, any item for capital improvement may be transferred to any other item of capital improvement. Transfers or allotments between or among State Aid, Direct State Services, Capital Construction or Debt Service accounts may be made only if approved by the Legislative Budget Officer at the direction of the Joint Budget Oversight Committee or its successor. The Joint Budget oversight Committee or its successor is empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any such transfer.

It is further recommended that when the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and he is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the authority to create such new accounts as may be necessary to carry out the intent of the transfer. Information copies of such transfers shall be transmitted to the Legislative Budget Officer upon the effective date thereof. Where such transfers may be required among appropriations made to the Legislature and its agencies, the Legislative Budget Officer, subject to the approval of the President of the Senate and the Speaker of the General Assembly, is hereby empowered and it shall be his duty to effect such transactions hereinabove described and to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

It is further recommended that the Director of the Division of Budget and Accounting be empowered and it shall be his duty in the disbursement of funds for payment of expenses classified as employee benefits, debt service, rent, leased telephone, motor pool, insurance, postage, lease payments on equipment purchases and compensation awards to credit or transfer to the Department of the Treasury, 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.

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It is further recommended that the Governor be empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, disaster, or for flood loss expenses for State and owned structures to comply with Federal Insurance Administration 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.

It is further recommended that notwithstanding any other provisions of the this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding $1,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding $1,000, which has been denied or not recommended by the head of such department shall be precluded from presenting said claim to the Legislature for consideration.

It is further recommended that the unexpended balances as of June 30, 1988 in any account which represents funding from the Interdepartmental Accounts for the continuation and expansion of data processing systems be appropriated for the same purpose.

It is further recommended that out of the appropriations herein, the Director of the Division of Budget and Accounting be empowered to approve payments to liquidate any unrecorded liabilities for materials delivered and/or services rendered in prior fiscal years upon the written recommendations of any department head, or his designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which he deems improper.

It is further recommended that the Director of the Division of Budget and Accounting may, upon application therefor, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by said Director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefor, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefor from all persons obtaining money from said fund. Such receipts shall be forwarded monthly by such custodian to the Director of the Division of Budget and Accounting for audit, and said Director shall likewise make regulations governing disbursement from petty cash funds.

It is further recommended that the Legislative Budget Officer with the cooperation and assistance of the Director of the Division of Budget and Accounting, is authorized to adjust the appropriations bill to reflect any reorganizations which have been implemented since the formulation of the Governor's budget.

It is further recommended that receipts in excess of those anticipated from employee maintenance deductions be appropriated for the purpose of maintenance of employee housing units, subject to allotment by the Director of the Division of Budget and Accounting.

It is further recommended that State agencies shall prepare and submit a copy of their departmental spending plan involving all State, federal and other non-State funds to the Director of the Division of Budget and Accounting and the Legislative Budget Officer by October 1, 1988 and updated spending plans on January 1, and April 1, 1989. 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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It is further recommended that there be established a Rainy Day Reserve Fund. The initial contribution to the Rainy Day Reserve Fund shall be an amount which represents 50 percent of the General Fund revenue collected in excess of those certified by the Governor for fiscal years 1987 and 1988. The deposit to the fund from fiscal year 1987 revenue is to be made on or before July 5, 1988; and the deposit from the fiscal year 1988 revenue is to be made on or before December 30, 1988. For purposes of budget calculations, the fiscal year 1988 estimated contribution is to be the difference between the amount certified by the Governor in the Fiscal Year 1988 Appropriations Act and the revised fiscal year 1988 estimates as contained in the Budget Message for fiscal year 1989. Any revenues collected as the result of any increase in taxes or fees shall not be included in the computation of the amount to go into the Rainy Day Reserve Fund. The balances in the Rainy Day Reserve Fund may be appropriated upon certification of the Governor that anticipated revenues in the General Fund are estimated to be less than those certified by him in the annual appropriations act; or upon a finding by the Legislature, based on its research, that to offset revenue declines anticipated in the General Fund, an appropriation is more fiscally prudent to offset a decline in the General Fund revenue than a tax increase or otherwise modifying the tax structure, including elimination or modification of deductions, exclusions, or exemptions. Funds also may be used to meet "emergencies" as defined by the Governor. Balances in the Rainy Day Reserve Fund can be appropriated for emergencies, provided the Governor notifies the Joint Oversight Committee and provided the Committee approves. Emergency means any condition or occurrence which requires immediate response in protection of life, safety, or well being of the citizens; or in the protection or restoration of property, public or private, endangered, damaged or destroyed as a result of any actual or potential occurrence. It is further recommended that if balances in the Rainy Day Reserve Fund exceed five percent of resources certified for the General Fund, upon the approval of the most recent appropriations act, the balances may be used for the following: purchase of outstanding general obligation bonds, capital projects, or to reduce or offset property taxes. However, the level at which excess balances in the Fund may be used for capital, debt or property tax reduction is limited to two percent of the amount certified by the Governor as total anticipated revenue of the most recent annual appropriations act. Any amount over the two percent shall be included in the undesignated fund balance and available for appropriation.

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BOND FUNDS

SUMMARY BY BOND FUND
(amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	----June 30, 1989---- Commission Request	Recommended
46,322	---	46,322	---	---	State Water Development Fund--1958	---	---	---
289,423	---	289,210	41	172	Public Buildings Construction Fund--1968	---	---	---
1,062,966	---	1,054,986	-111	8,091	State Transportation Fund--1968	---	---	---
319,051	---	278,151	753	40,147	Water Conservation Fund--1969	---	---	---
159,519	---	158,881	-59	697	Higher Education Buildings Fund--1971	---	---	---
93,873	---	92,127	362	1,384	State Recreation and Conservation Land Acquisition Fund--1971	---	---	---
35,228	---	32,409	915	1,904	State Facilities For Handicapped Fund--1973	---	---	---
226,617	---	219,371	187	7,059	State Recreation and Conservation Land Acquisition and Development Fund--1974	---	---	---
124,493	---	110,068	293	14,132	Clean Waters Fund--1976	---	---	---
79,992	---	79,251	548	193	Institutions Construction Fund--1976	---	---	---
63,056	---	30,921	621	31,514	Mortgage Assistance Fund--1976	---	---	---
34,177	---	31,424	1,580	1,173	Beaches and Harbors Fund--1977	---	---	---
156,584	---	155,859	64	661	Medical Education Facilities Fund--1977	---	---	---
24,995	---	17,508	1,895	5,592	Emergency Flood Control Fund--1978	---	---	---
99,941	---	99,527	312	102	Institutional Construction Fund--1978	---	---	---
227,713	---	182,253	19,080	26,380	State Land Acquisition and Development Fund--1978	---	---	---
1,096,260	---	1,027,077	25,272	43,911	Transportation Rehabilitation Fund--1979	---	---	---
27,317	---	17,652	2,167	7,498	Energy Conservation Fund--1980	---	---	---
137,910	-37,500	56,106	6,388	37,916	Natural Resources Fund--1980	---	---	---
151,860	---	143,125	6,303	2,432	Public Purpose Buildings Fund--1980	---	---	---
10,010	---	1,194	451	8,365	Farmland Preservation Fund--1981	---	10,000	10,000
102,864	---	---	10	102,854	Hazardous Discharge Fund--1981	---	---	---
238,306	---	42,147	121,387	74,772	Water Supply Fund--1981	---	---	---
45,769	---	6,552	11,149	28,068	Community Development Fund--1982	---	---	---
170,322	---	158,013	-52	12,361	Correctional Facilities Fund--1982	---	---	---
354,306	---	128,086	117,037	109,183	Bridge Rehabilitation Fund--1983	---	---	---
127,616	---	35,926	19,181	72,509	Green Acres Fund--1983	---	2,000	2,000
32,287	---	13,766	4,331	14,190	Shore Protection Fund--1983	---	---	---
56,537	---	4,869	14,425	37,243	Human Services Fund--1984	---	---	---
59,489	---	---	4,710	54,779	Jobs,Science and Technology Fund--1984	8,195	---	---
33,000	37,500	---	48,000	22,500	Resource Recovery and Solid Waste Fund--1985	---	---	---
---	---	---	---	---	Wastewater Treatment Fund--1985	190,000	---	---
---	---	---	---	---	Hazardous Discharge Fund--1986	---	26,100	26,100
---	---	---	---	---	Green Acres, Cultural Centers and Historic Preservation Fund--1987	---	43,300	43,300
---	---	---	---	---	Correctional Facilities Fund--1987	---	---	---
5,687,803	---	4,512,781	407,240	767,782	Total Appropriation, Bond Funds	198,195	81,400	81,400

It is recommended that the unexpended balances as of June 30,1988, and any receipts derived during the Fiscal Year ending June 30, 1989 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, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
3,790	-3,050	---	---	740	Control - Easements and soil and water conservation	---	10,000	10,000
500	---	500	---	---	Administrative expense	---	---	---
10	---	6	4	---	Expenses of issuing officials	---	---	---
110	50	83	20	57	Grants and loans to local governments	---	---	---
700	3,000	4	412	3,284	Soil and water cost sharing	---	---	---
4,900	---	601	15	4,284	Easement purchases by counties	---	---	---
10,010	---	1,194	451	8,365	Total Appropriation	---	10,000	10,000

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, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
2,490	101	---	---	2,591	Control	---	---	---
1,491	---	1,225	22	244	Energy audits	---	---	---
23,317	-101	16,410	2,143	4,663	Energy conservation and renovations, various departments	---	---	---
19	---	17	2	---	Expenses of issuing officials	---	---	---
27,317	---	17,652	2,167	7,498	Total Appropriation	---	---	---

NOTE: An amount of $22,683,000 remains available for appropriation.

COMMUNITY DEVELOPMENT FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
					Local Development Financing Fund			
38,855	-10,821	---	---	28,034	Control - Local Development Financing Fund	---	---	---
6,562	10,711	6,262	11,011	---	NJ local development - loans	---	---	---
189	---	176	13	---	NJ local development - grants	---	---	---
---	110	---	110	---	Retroactive tax payments - Camden	---	---	---
129	---	114	15	---	Expenses of issuing officials	---	---	---
34	---	---	---	34	Control	---	---	---
45,015 754 R	---	6,552	11,149	28,068	Total Appropriation	---	---	---

NOTE: An amount of $39,985,000 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, 1987						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	June 30, 1989 Commission Request	Recommended
7,185	---	---	---	7,185	Advanced Biotechnology and Medicine Rutgers University, Bush Campus	425	---	---
2,800	---	---	---	2,800	Clinical Research Center Middlesex General Hospital	---	---	---
5,840	---	---	---	5,840	Center for Advanced Food Technology Rutgers University, Cook College	---	---	---
6,500	---	---	1,900	4,600	Center for Hazardous and Toxic Waste Management	---	---	---
8,700	---	---	1,400	7,300	Center for Ceramics Research Rutgers University, Bush Campus	---	---	---
650	---	---	650	---	Planning and design studies	---	---	---
150	---	---	140	10	Professional services to the Commission	50	---	---
630	---	---	---	630	Cell separation facility Rutgers University, Waksman Institute	---	---	---
---	---	---	---	---	Advanced technology center for computer aids	4,720	---	---
---	---	---	---	---	Fiber optic materials research program	3,000	---	---
32,455	---	---	4,090	28,365	Total Appropriation	8,195	---	---

NOTE: An amount of $6,350,000 remains available for appropriation.

22. DEPARTMENT OF COMMUNITY AFFAIRS
MORTGAGE ASSISTANCE FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	June 30, 1989 Commission Request	Recommended
23,507	-571	---	---	22,936	Control	---	---	---
22,129	568	19,675	568	2,454	Mortgage assistance	---	---	---
2,682	---	2,546	50	86	Neighborhood preservation	---	---	---
8,712	---	8,674	---	38	New Jersey Housing Finance Agency	---	---	---
6,000	---	---	---	6,000	N.J.H.F.A. special account	---	---	
26	3	26	3	---	Expenses of issuing officials	---	---	---
25,000 38,056 R	---	30,921	621	31,514	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS
INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
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	---	2,371	72	47	Repairs and replacement of boilers at correctional institutions	---	---	---
979	---	958	-44(a)	65	Medium security facility	---	---	---
10	---	10	---	---	Expenses of issuing officials	---	---	---
41,500	---	41,360	28	112	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
					Management and General Support			
446	---	246	200	---	Program and life safety improvements	---	---	---
26,909	---	26,905	---	4	Trenton State Prison, phase II	---	---	---
					Bayside State Prison			
9	---	---	---	9	Electrical improvements	---	---	---
16	---	---	16	---	Reroofing Medium Security Unit	---	---	---
182	---	170	---	12	Life and safety improvements	---	---	---
					Lloyd McCorkle Training School for Boys and Girls			
50	---	14	-1(a)	37	Roof replacement	---	---	---
2,383	---	2,381	---	2	Completed projects	---	---	---
5	---	5	---	---	Expenses of issuing officials	---	---	---
30,000	---	29,721	215	64	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)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
7,000	---	6,988	8	4	Institutional repairs and renovations	---	---	---
30,000	---	29,830	92	78	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	---	---	---
170	---	104	66	---	Expenses of issuing officials	---	---	---
66,894 2,966 R	---	69,434	166	260	Total Appropriation	----	---	---

NOTE: The total amount of this bond fund has been appropriated.

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26. DEPARTMENT OF CORRECTIONS--Continued
CORRECTIONAL FACILITIES CONSTRUCTION FUND--1982

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
117	---	---	---	117	Control	---	---	---
36,703	-82	36,702	-109(a)	28	Modular construction	---	---	---
11,219	---	11,207	-1(a)	13	Renovations of facilities	---	---	---
82,200	---	82,200	-124(a)	124	Medium security facility	---	---	---
					County assistance			
4,983	---	4,983	---	---	Atlantic	---	---	---
3,931	---	3,931	---	---	Bergen	---	---	---
2,951	---	2,951	---	---	Cumberland	---	---	---
4,615	---	---	---	4,615	Essex	---	---	---
1,381	---	1,381	---	---	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	---	3,700	100	---	Roads and access (Transportation)	---	---	---
78	82	78	82	---	Expenses of issuing officials	---	---	---
170,000 322 R	---	158,013	-52	12,361	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)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
---	---	---	---	---	Correctional facilities	---	---	---
---	---	---	---	---	Total Appropriation	---	---	---

NOTE: An amount of $198,000,000 remains available for appropriation.

34. DEPARTMENT OF EDUCATION
STATE FACILITIES FOR HANDICAPPED FUND--1973

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Marie H. Katzenbach School for the Deaf			
77	---	66	---	11	Termite elimination and control	---	---	---
105	---	65	-3(a)	43	Gym renovation	---	---	---
5,763	---	5,763	-10(a)	10	Completed projects	---	---	---

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34. DEPARTMENT OF EDUCATION--Continued
STATE FACILITIES FOR HANDICAPPED FUND--1973

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
					Regional schools for the severely handicapped			
3,603	441	3,541	273	230	Bergen	---	---	---
2,102	---	2,047	-9(a)	64	Salem	---	---	---
2,874	---	2,529	285	60	Camden	---	---	---
2,687	---	2,634	5	48	Atlantic	---	---	---
2,665	---	2,460	-24(a)	229	Mercer	---	---	---
2,475	---	2,387	-8(a)	96	Ocean	---	---	---
2,656	---	2,215	269	172	Middlesex	---	---	---
2,813	---	2,545	-16(a)	284	Hudson	---	---	---
2,164	---	2,065	37	62	Essex (Newark)	---	---	---
2,460	---	2,267	98	95	Morris	---	---	---
1,664	6	1,651	18	1	Completed projects	---	---	---
166	---	153	---	13	Contingency	---	---	---
933	-447	---	---	486	Control	---	---	---
21	---	21	---	---	Expenses of issuing officials	---	---	---
25,000 10,228 R	---	32,409	915	1,904	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	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)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
35,749	---	35,749	---	---	Construction, water storage facilities	---	---	---
471	---	471	---	---	Administrative expense	---	---	---
10,102	---	10,102	---	---	Completed projects	---	---	---
45,850 472 R	---	46,322	---	---	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
WATER CONSERVATION FUND--1969

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Waste Water Treatment Facilities			
11,626	---	11,522	100	4	Engineering costs	---	---	---
49,586	1,648	48,768	-1(a)	2,467	Loans for engineering plans	---	---	---
204,689	---	177,589	8	27,092	Construction grants	---	---	---
166	---	166	---	---	Expenses of issuing officials	---	---	---
3,344	-1,137	---	---	2,207	Control	---	---	---
1,750	---	---	---	1,750	Pretreatment loans	---	---	---
2,024	---	1,032	429	563	Contaminated wells	---	---	---
2,100	-511	---	-20(a)	1,609	Administrative costs	---	---	---
275,285	---	239,077	516	35,692	Sub-Total	---	---	---
					Water Supply Facilities			
2,428	---	2,320	---	108	Acquisition and engineering costs	---	---	---
1,250	---	1,232	---	18	Comprehensive water supply master plan	---	---	---
11,524	---	11,029	-68(a)	563	Round Valley reservoir release pipe	---	---	---
24,877	---	22,879	265	1,733	Acquisition of real property for future water supply facilities	---	---	---
2,006	---	1,614	40	352	Design and engineering for future construction of water supply facilities	---	---	---
1,681	---	---	---	1,681	Control	---	---	---
43,766	---	39,074	237	4,455	Sub-Total	---	---	---
271,000 48,051 R	---	278,151	753	40,147	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
48,459	---	48,019	-155(a)	595	State acquisitions	---	---	---
39,995	---	39,995	---	---	State grants	---	---	---
3,742	325	3,651	-91(a)	507	Administrative costs	---	---	---
459	---	416	42	1	Control	---	---	---
46	---	46	---	---	Expenses of issuing officials	---	---	---
142	---	---	17	125	Lands received in error	---	---	---
1,030	-325	---	549	156	1961 Green Acres surplus land sales	---	---	---
80,000 13,873 R	---	92,127	362	1,384	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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STATE RECREATION AND CONSERVATION LAND ACQUISITION AND DEVELOPMENT FUND--1974

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	----June 30, 1989---- Commission Request	Recommended
55,043	---	50,926	1,560	2,557	State acquisition	---	---	---
48,171	-5	48,166	-304(a)	304	Local acquisition grants	---	---	---
62,482	-5	60,051	-319(a)	2,745	State development	---	---	---
48,439	-5	47,989	-458(a)	903	Local development grants	---	---	---
246	22	231	37	---	Expenses of issuing officials	---	---	---
304	-7	297	---	---	Farmland preservation	---	---	---
11,714	---	11,711	-329(a)	332	Administrative costs	---	---	---
218	---	---	---	218	Control	---	---	---
200,000 26,617 R	---	219,371	187	7,059	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, 1987						Year Ending		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	----June 30, 1989---- 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	---	688	250	2,770	1985 Drought emergency	---	---	---
2,990	---	---	---	2,990	Loans	---	---	---
22,538	---	14,910	250	7,378	Sub-Total	---	---	---
73,131	---	70,894	37	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	---	---	---
1,580	---	60	---	1,520	Local water supply facility loan	---	---	---
12,200	---	11,800	---	400	Local water quality treatment grants	---	---	---
125	---	125	---	---	Local grant for reservoir dam	---	---	---
760	---	695	---	65	Areawide water quality planning	---	---	---
2,830	---	2,830	---	---	Manasquan River reservoir engineering and design	---	---	---
2,292	---	2,292	---	---	Administrative expense	---	---	---
134	---	128	6	---	Expenses of issuing officials	---	---	---
496	---	---	---	496	Control	---	---	---
101,955	---	95,158	43	6,754	Sub-Total	---	---	---
119,906 4,587 R	---	110,068	293	14,132	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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BEACHES AND HARBOR FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
23,091	37	22,303	78	747	Shore protection projects	---	---	---
940	---	940	---	---	Administrative costs, shore protection program	---	---	---
10,000	---	8,122	1,500	378	Harbor cleanup	---	---	---
65	---	30	-10(a)	45	Administrative costs, harbor cleanup	---	---	---
41	---	29	12	---	Expenses of issuing officials	---	---	---
40	-37	---	---	3	Control	---	---	---
29,927 4,250 R	---	31,424	1,580	1,173	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

EMERGENCY FLOOD CONTROL FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
21,399	---	15,326	1,740	4,333	Local flood control facility grants	---	---	---
1,508	---	575	90	843	Comprehensive flood control master plans	---	---	---
900	---	524	60	316	Flood plain delineation	---	---	---
1,166	---	1,066	---	100	Administrative costs	---	---	---
22	---	17	5	---	Expenses of issuing officials	---	---	---
24,995	---	17,508	1,895	5,592	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

STATE LAND ACQUISITION AND DEVELOPMENT FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
5,640	---	4,691	709	240	Control - Urban development and acquisitions, State and local	---	---	---
53,027	-5,674	41,615	5,660	78	Urban development - State	---	---	---
41,151	73	36,930	515	3,779	Urban development - local	---	---	---
24,500	-1,791	16,996	3,571	2,142	Urban acquisitions - State	---	---	---
21,988	7,276	20,643	7,510	1,111	Liberty State Park	---	---	---
16,404	---	16,335	45	24	Non-urban acquisitions - State	---	---	---
7,212	1,806	6,910	-2,400(a)	4,508	Non-urban development - State	---	---	---
48,603	---	29,245	5,495	13,863	Non-urban development - local	---	---	---
1,000	---	1,000	---	---	Gropps Lake dam	---	---	---
7,744	-1,690	7,744	-2,094(a)	404	Administration	---	---	---
213	---	144	69	---	Expenses of issuing officials	---	---	---
231	---	---	---	231	Control	---	---	---
199,907 27,806 R	---	182,253	19,080	26,380	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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NATURAL RESOURCES FUND--1980

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
			Year Ending June 30, 1987					
50,000	-37,500	75	---	12,425	Resource recovery grants and loans	---	---	---
50,179	---	41,226	6,075	2,878	Sewerage facilities construction grants	---	---	---
9,842	---	797	157	8,888	New York Harbor cleanup	---	---	---
2,000	---	1,980	---	20	Delaware River and bay area cleanup projects	---	---	---
4,812	-446	4,286	-7(a)	87	Administrative costs, sewerage construction program	---	---	---
500	---	500	---	---	Manasquan reservoir	---	---	---
7,889	---	7,181	132	576	Water supply interconnection facilities	---	---	---
12,498	---	---	---	12,498	Dam restoration projects	---	---	---
92	---	61	31	---	Expenses of issuing officials	---	---	---
98	446	---	---	544	Control	---	---	---
137,338 572 R	-37,500	56,106	6,388	37,916		---	---	---

NOTE: An amount of $7,662,000 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	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
			Year Ending June 30, 1987					
					Hazardous Site Mitigation Fund			
102,864	-2,210	---	---	100,654	Control	---	---	---
---	2,210	---	10	2,200	Identification, cleanup and removal of hazardous discharges	---	---	---
100,000 2,864 R	---	---	10	102,854	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	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
			Year Ending June 30, 1987					
56,321	---	10,574	5,562	40,185	Rehabilitate and consolidate water supply systems	---	---	---
7,984	---	---	---	7,984	Water supply interconnections	---	---	---
354	---	114	63	177	Water supply conservation	---	---	---
9,514	-992	6,778	346	1,398	Watershed and acquifer protection	---	---	---
600	---	507	30	63	Special water treatment analysis study	---	---	---
7,777	---	2,873	1,364	3,540	Feasibility studies for additional water supply projects - Water Supply Master Plan	---	---	---
72,000	---	---	72,000	---	Manasquan reservoir-Monmouth	---	---	---

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WATER SUPPLY FUND--1981

APPROPRIATIONS DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
50,000	---	---	42,000	8,000	North Jersey District Water Supply Commission--Monksville Reservoir--Wanaque South Water Supply Project	---	---	---
9,434	---	325	---	9,109	Loans for polluted wells-Statewide	---	---	---
20,550	---	19,600	---	950	Delaware & Raritan Canal improvements	---	---	---
2,469	-1,055	1,355	-21(a)	80	Administrative costs	---	---	---
64	---	21	43	---	Expenses of issuing officials	---	---	---
1,239	2,047	---	---	3,286	Control	---	---	---
237,058 1,248 R	---	42,147	121,387	74,772	Total Appropriation	---	---	---

NOTE: An amount of $112,942,000 remains available for appropriation.

(a) Cancellation of an obligation.

GREEN ACRES FUND 1983

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Green Trust Fund			
23,150	---	---	---	23,150	Control-Green Trust	---	2,000	2,000
---	61	---	61	---	Expenses of issuing officials			
331	-61	---	---	270	Administrative costs of trust	---	---	---
40,671	---	14,582	15,143	10,946	Loans - Local acquisitions and development	---	---	---
25,804	5,732	12,576	-1,345	20,305	State acquisitions	---	---	---
6,200	1,790	3,000	3,200	1,790	Liberty State Park-Development	---	---	---
14,144	6,641	4,959	1,896	13,930	Parks-Recreational development	---	---	---
1,450	1,130	800	187	1,593	Special historical redevelopment	---	---	---
708	-553	---	-7(a)	162	Administrative expense	---	---	---
55	---	9	46	---	Expenses of issuing officials	---	---	---
---	363	---	---	363	Transportation projects	---	---	---
15,103	-15,103	---	---	---	Control	---	---	---
114,556 13,060 R	---	35,926	19,181	72,509	Total Appropriation	---	2,000	2,000

Note: An amount of $20,444,000 remains available for appropriation.

(a) Cancellation of an obligation.

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SHORE PROTECTION FUND--1983

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
6,105	---	---	---	6,105	Control	---	---	---
20,165	---	12,293	4,966	2,906	Shore Protection Projects--Grants	---	---	---
4,500	---	---	361	4,139	Shore Protection Projects--Loans	---	---	---
1,506	---	1,471	-1,005(a)	1,040	Administrative expense Grants	---	---	---
11	---	2	9	---	Expenses of issuing officials	---	---	---
28,699 3,588 R	---	13,766	4,331	14,190	Total Appropriation	---	---	---

Note: An amount of $21,301,000 remains available for appropriation.

(a) Cancellation of an obligation

RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY FUND -- 1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
33,000	37,500	---	48,000	22,500	Resource recovery projects - loans	---	---	---
33,000 R	37,500	---	48,000	22,500	Total Appropriation	---	---	---

NOTE: An amount of $85,000,000 remains available for appropriation.

WASTEWATER TREATMENT FUND--1985

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						1988	Year Ending June 30, 1989	
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		Adjusted Approp.	Commission Request	Recommended
---	---	---	---	---	Wastewater Treatment Trust	40,000	---	---
---	---	---	---	---	Grants and Loans - Local goverments	149,965	---	---
---	---	---	---	---	Expense of issuing officials	35	---	---
---	---	---	---	---	Total Appropriation	190,000	---	---

NOTE: The total amount of this bond fund has been appropriated.

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42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
HAZARDOUS DISCHARGE FUND--1986

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
---	---	---	---	---	Toxic cleanup	---	26,100	26,100
---	---	---	---	---	Total Appropriation	---	26,100	26,100

NOTE: An amount of $200,000,000 remains available for appropriation.

GREEN ACRES,CULTURAL CENTERS AND HISTORIC PRESERVATION FUND--1987

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
---	---	---	---	---	Green Trust	---	35,000	35,000
---	---	---	---	---	Historical sites	---	8,300	8,300
---	---	---	---	---	Total Appropriation	---	43,300	43,300

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)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
65	---	---	---	65	Deferrred maintenance, State colleges	---	---	---
251	---	251	---	---	Control State colleges	---	---	---
79,304	---	79,264	19	21	Completed facilities, State colleges	---	---	---
79,620	---	79,515	19	86	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	---	---	---
8,177	---	8,177	---	---	New Jersey Institute of Technology Completed facilities	---	---	---
202,500 7,601 R	---	209,996	19	86	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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HIGHER EDUCATION BUILDINGS CONSTRUCTION FUND--1971

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
					Montclair State College			
275	---	165	---	110	Deferred maintenance	---	---	---
					Ramapo College of New Jersey			
4,129	---	4,128	1	---	New library building and phase I alterations	---	---	---
193	---	177	-10(a)	26	Deferred maintenance	---	---	---
					Richard Stockton State College			
10,242	---	10,242	---	---	Academic facilities, phase III	---	---	---
420	---	384	11	25	Deferred maintenance	---	---	---
					Kean College of New Jersey			
295	---	290	---	5	Deferred maintenance	---	---	---
					Trenton State College			
70	---	---	---	70	Deferred maintenance	---	---	---
					Glassboro State College			
80	---	---	---	80	Deferred maintenance	---	---	---
					The William Paterson College Of New Jersey			
---	---	---	-60(a)	60	Site development and utilities	---	---	---
150	---	---	-1(a)	151	Deferred maintenance	---	---	---
40,053	---	40,053	---	---	Completed facilities, State colleges	---	---	---
55,907	---	55,439	-59	527	Sub-Total, State Colleges	---	---	---
28,572	---	28,509	---	63	Control, County Colleges	---	---	---
					Rutgers, The State University			
2,359	---	2,339	---	20	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	---	---	---
22,137	---	22,030	---	107	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	---	158,881	-59	697	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, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
114,211	---	114,211	---	---	Redemption of New Jersey Health Care Facilities Financing Authority 1974 revenue bonds	---	---	---
16,476	---	16,419	---	57	University of Medicine and Dentistry of New Jersey, University Hospital, Newark	---	---	---
12,416	---	12,288	96	32	Teaching and research building at Middlesex Hospital	---	---	---

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MEDICAL EDUCATION FACILITIES FUND--1977

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
2,096	---	2,077	-29(a)	48	Piscataway expansion project	---	---	---
2,268	---	2,215	1	52	Cancer research and treatment center, Newark	---	---	---
8,558	---	8,545	-4(a)	17	Teaching and research building, Camden	---	---	---
455	---	---	---	455	Control	---	---	---
104	---	104	---	---	Expenses of issuing officials	---	---	---
120,000 36,584 R	---	155,859	64	661	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

JOBS, SCIENCE AND TECHNOLOGY FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
		Year Ending June 30, 1987						
35	---	---	---	35	Control	---	---	---
400	---	---	179	221	Computer Assisted Manufacturing center - Camden County College	---	---	---
100	---	---	---	100	Education center - Burlington County College	---	---	---
127	---	---	15	112	Administrative expense	---	---	---
3,600	---	---	---	3,600	Computer Integrated Manufacturing center - Camden County College	---	---	---
1,800	---	---	---	1,800	Computer Integrated Manufacturing consortium - Kean College	---	---	---
2,000	---	---	---	2,000	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	---	---	---	1,200	Fairleigh-Dickenson undergraduate program enhancement in Telematics and Photonics	---	---	---
1,200	---	---	---	1,200	High technology facility - Monmouth College	---	---	---
1,800	---	---	420	1,380	Major undergraduate laboratory renovations - Seton Hall University	---	---	---
3,400	---	---	---	3,400	"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	---	---	---	700	Plastics processing technician program - Cumberland County College	---	---	---
895	---	---	---	895	Computer Integrated Manufacturing North Jersey consortium - Mercer County College	---	---	---

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JOBS, SCIENCE AND TECHNOLOGY FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Year Ending June 30, 1987			
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	---	---	---
6	---	---	6	---	Expenses of issuing officials	---	---	---
27,034	---	---	620	26,414	Total Appropriation	---	---	---

NOTE: An amount of $15,966,000 remains available for appropriation.

PUBLIC BUILDINGS CONSTRUCTION FUND--1968

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Year Ending June 30, 1987			
					Division of Developmental Disabilities			
6,785	---	6,772	---	13	Community day care centers for the developmentally disabled	---	---	---
2,307	---	2,303	4	---	Life safety and environmental improvements	---	---	---
					Woodbine State School			
75	---	-12	23	64	Modernize cottage	---	---	---
33	---	33	---	---	Expenses of issuing officials	---	---	---
70,122	---	70,118	-5(a)	9	Completed projects	---	---	---
77,484 1,838 R	---	79,214	22	86	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Year Ending June 30, 1987			
					Division of Mental Health			
11,136	---	11,111	-2(a)	27	Improvement, renovations and modernization of psychiatric hospitals	---	---	---
3,344	---	3,344	-10(a)	10	Repair and replacement of boilers, mental health institutions	---	---	---
					Division of Developmental Disabilities			
4,108	49	4,103	49	5	Improvement and renovations to State schools at Woodbine and New Lisbon	---	---	---
1,500	---	1,484	-4(a)	20	Repair and replacement of boilers at State schools for the developmentally disabled	---	---	---

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INSTITUTIONS CONSTRUCTION FUND--1976

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Recommended
		Year Ending June 30, 1987						
6,071	-63	6,008	---	---	Repair and replacement of residential facilities at State schools for the developmentally disabled	---	---	---
1,801	---	1,793	7	1	Community grant program	---	---	---
1,990	---	1,508	466	16	Adult activities centers for the developmentally disabled	---	---	---
8,474	---	8,472	---	2	Completed projects, Mental Health and Developmental Disabilities	---	---	---
68	14	68	14	---	Expenses of issuing officials	---	---	---
38,492	---	37,891	520	81	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

INSTITUTIONAL CONSTRUCTION FUND--1978

APPROPRIATION DATA (amounts expressed in thousands)

Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Recommended
		Year Ending June 30, 1987						
					Division of Mental Health			
2,000	---	2,000	---	---	Psychiatric facilities, improvements and renovations	---	---	---
2,169	-31	2,127	1	10	Air conditioning of psychiatric facilities	---	---	---
1,331	---	1,331	---	---	Greystone Park Psychiatric Hospital, new cottages	---	---	---
2,500	---	2,500	---	---	Community grant program	---	---	---
					Division of Developmental Disabilities			
10,437	---	10,417	2	18	Community grant program	---	---	---
30,910	7	30,891	26	---	Renovation of institutional buildings	---	---	---
5,965	-7	5,958	---	---	New construction of residential facilities	---	---	---
3,576	---	3,574	2	---	Renovation and improvement of support facilities	---	---	---
53	31	53	31	---	Expenses of issuing officials	---	---	---
58,941	---	58,851	62	28	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, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Recommended
		Year Ending June 30, 1987						
					Division of Mental Health			
2,000	---	238	516	1,246	Community Care Facilities - Grants	---	---	---
11,500	---	10,147	1,284	69	Demolition, improvement, renovations to psychiatric hospitals	---	---	---
8,000	---	7,646	---	354	New forensic facility	---	---	---
					Division of Developmental Disabilities			
12,231	-1	12,230	---	---	ICf-MR New residential facilities	---	---	---
18,339	1	17,856	449	35	ICf-MR Renovation of patient cottages	---	---	---

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54. DEPARTMENT OF HUMAN SERVICES--Continued
PUBLIC PURPOSE BUILDINGS CONSTRUCTION FUND--1980

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
14,750	---	13,662	951	137	ICF-MR Program and support	---	---	---
4,680	---	2,225	2,447	8	Community care facilities - grants	---	---	---
					Division of Youth and Family Services			
2,027	---	1,401	425	201	Community grant program	---	---	---
1,473	---	1,317	148	8	Improvements to residential facilities	---	---	---
					Division of Veterans Services			
7,000	---	6,969	-83(a)	114	Long term care facility	---	---	---
82,000	---	73,691	6,137	2,172	Total Appropriation	---	---	---

NOTE: An amount of $9,956,000 remains available for appropriation.

(a) Cancellation of an obligation.

HUMAN SERVICES FUND--1984

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
					Division Of Mental Health			
3,000	---	---	103	2,897	Community grants	---	---	---
9,943	---	1,106	2,858	5,979	Renovations and improvements	---	---	---
					Division of Developmental Disabilities			
6,300	---	---	2,253	4,047	Community grants	---	---	---
26,466	---	2,488	8,407	15,571	Renovations and improvements	---	---	---
					Division of Veterans Services			
981	---	---	48	933	Community grants	---	---	---
1,000	---	---	612	388	Renovations,Nursing Facility, Paramus	---	---	---
					Division of Youth and Family Services			
4,170	---	255	275	3,640	Community grants	---	---	---
1,460	---	---	---	1,460	Renovations and improvements	---	---	---
					Commission for the Blind and Visually Impaired			
700	---	---	---	700	Community grants	---	---	---
					Central Office			
2,500	---	1,020	-148(a)	1,628	Solid waste management	---	---	---
17	---	---	17	---	Expenses of issuing officials	---	---	---
56,537	---	4,869	14,425	37,243	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)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
4,500	---	4,459	35	6	Forensic science laboratory, State Medical Examiner	---	---	---
4,500	---	4,459	35	6	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, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Highway Facilities			
303,262	---	300,963	83	2,216	Highway construction	---	---	---
86,107	---	86,107	---	---	Right-of-way acquisition	---	---	---
19,806	---	19,806	---	---	Highway design	---	---	---
409,175	---	406,876	83	2,216	Sub-Total	---	---	---
					Mass Transportation Facilities			
164,094	-62	163,902	---	130	New equipment	---	---	---
409,558	102	404,109	-194(a)	5,745	General suburban rail improvements	---	---	---
8,284	-40	8,244	---	---	Right-of-way improvements	---	---	---
581,936	---	576,255	-194	5,875	Sub-Total	---	---	---
71,575	---	71,575	---	---	Completed projects	---	---	---
280	---	280	---	---	Expenses of issuing officials	---	---	---
640,000 422,966 R	---	1,054,986	-111	8,091	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, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Year Ending June 30, 1989 Commission Request	Year Ending June 30, 1989 Recommended
					Highway Facilities			
537,229	356	492,851	12,165	32,569	State highway improvement projects	---	---	---
95,121	---	95,121	---	---	Planning, engineering, design and right-of-way acquisitions	---	---	---
632,350	356	587,972	12,165	32,569	Sub-Total	---	---	---
						---	---	---
					State Aid Programs			
51,649	---	51,373	-34(a)	310	State aid, resurfacing, restoration and reconstruction projects	---	---	---
14,356	1,828	13,608	1,127	1,449	State aid, urban revitalization and emergency projects	---	---	---
3,341	618	3,102	---	857	State aid, local share Federal aid projects	---	---	---
897	---	825	27	45	Special demonstration projects	---	---	---
53,861	-781	51,899	1,100	81	Federal aid, urban systems projects	---	---	---
102	---	100	---	2	Bicycle grants program	---	---	---
1,461	---	1,327	---	134	Safer off-system roads	---	---	---
20,666	---	19,972	204	490	Bridge replacement	---	---	---
4,644	-1,890	713	1,379	662	Tri-state regional planning area	---	---	---
150,977	-225	142,919	3,803	4,030	Sub-Total	---	---	---
					Public Transportation Facilities			
312,734	-131	295,987	9,304	7,312	Public transportation improvements	---	---	---
199	---	199	---	---	Expenses of issuing officials	---	---	---
475,000 621,260 R	---	1,027,077	25,272	43,911	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

(a) Cancellation of an obligation.

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Approp. and (R) Receipts to Date	Transfers	Expended to June 30, 1986	Expended FY 87	Available		1988 Adjusted Approp.	Commission Request	Recommended
242,338	-23	105,069	77,824	59,422	Bridge Replacement--State	---	---	---
111,962	---	23,011	39,190	49,761	Bridge Replacement--Local	---	---	---
6	23	6	23	---	Expenses of issuing officials	---	---	---
135,000 219,306 R	---	128,086	117,037	109,183	Total Appropriation	---	---	---

NOTE: The total amount of this bond fund has been appropriated.

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REVOLVING AND OTHER FUNDS

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22. DEPARTMENT OF COMMUNITY AFFAIRS
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
41. COMMUNITY DEVELOPMENT MANAGEMENT
UNIFORM CONSTRUCTION CODE--TRAINING

The Uniform Construction Code--Training Revolving Fund (CS2:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of $.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	15	17	17	17

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	577	577	577	Personal Services	700	582	582
---	---	66	66	66	Materials and Supplies	15	50	50
---	---	626	626	626	Services Other Than Personal	60	180	180
---	---	19	19	19	Maintenance and Fixed Charges	20	50	50
					Special Purpose--			
---	---	497	497	497	Uniform Construction Code	695	1,045	1,045
---	1,517 1,806 R	-1,785	1,538	---	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	10	---	---
---	3,323	---	3,323	1,785	Total Appropriation	1,500	1,907	1,907

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	3	3	3	3

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	97	97	97	Personal Services	100	150	150
---	---	---	---	---	Materials and Supplies	5	5	5
					Special Purpose--			
---	---	1,032	1,032	1,032	Grants	1,325	1,000	1,000
---	1,596 823 R	-1,131	1,288	---	Control	---	---	---
---	2,419	-2	2,417	1,129	Total Appropriation	1,430	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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	11	11	11	11

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	378	378	378	Personal Services	397	509	509
---	---	7	7	7	Materials and Supplies	10	5	5
---	---	9	9	9	Services Other Than Personal	36	10	10
---	---	5	5	5	Maintenance and Fixed Charges	20	---	---
					Special Purpose--			
---	---	3,220	3,220	3,220	Grants	2,789	2,850	2,850
---	{1,758 / 2,974 R}	-3,618	1,114	---	Control	---	---	---
---	4,732	1	4,733	3,619	Total Appropriation	3,252	3,374	3,374

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	7	7	7	7

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	226	226	226	Personal Services	275	242	242
---	---	1	1	1	Materials and Supplies	11	20	20
---	---	88	88	88	Services Other Than Personal	80	70	70
---	---	3	3	3	Maintenance and Fixed Charges	10	15	15
					Special Purpose--			
---	{570 / 504 R}	-318	756	---	Control	---	---	---
---	1,074	---	1,074	318	Total Appropriation	376	347	347

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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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Laundry Processed (lbs.)	1,896,436	2,070,164	2,280,000	2,434,000
Mountainview Youth Correctional Facility	130,110	139,206	140,000	150,000
New Jersey Training School for Boys	61,752	70,846	80,000	80,000
East Jersey State Prison	113,915	127,141	150,000	200,000
Edward R. Johnstone Training and Research Center	24,816	26,894	28,000	28,000
North Princeton Developmental Center	486,488	523,095	561,000	561,000
Vineland Developmental Center	467,419	485,554	510,000	510,000
Lloyd McCorkle Training School for Boys and Girls	13,718	25,598	26,000	26,000
Garden State Reception and Youth Correctional Facility	90,951	98,924	100,000	100,000
Albert C. Wagner Youth Correctional Facility	192,004	226,136	227,000	270,000
New Jersey State Prison	213,673	231,809	250,000	250,000
Mid-State Correctional Facility	61,963	59,242	61,000	62,000
Avenel, Adult Diagnostic and Treatment Center	963	-----	-----	-----
Northern State Prison	-----	-----	90,000	140,000
Newark House	631	516	1,000	1,000
Riverfront State Prison	38,033	55,203	56,000	56,000
Billing rate per pound (cents)	30	30	30	30
POSITION DATA				
Authorized Positions	11	11	11	11

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
					Distribution by Object			
---	---	368	368	368	Personal Services	375	401	401
---	---	292	292	292	Materials and Supplies	241	246	246
---	---	47	47	47	Services Other Than Personal	31	31	31
---	---	14	14	14	Maintenance and Fixed Charges	6	10	10
					Special Purpose--			
---	269 608 R	-877	---	---	Control	---	---	---
---	---	156	156	156	Additions, Improvements and Equipment	23	50	50
---	877	---	877	877	Total Appropriation	676	738	738

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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 32 State institutions, of which 23 also purchase pastries and other bakery products.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutions served	28	32	32	32
Loaves produced	2,420,904	2,459,160	2,600,000	2,700,000
Rolls (doz.)	164,162	208,009	225,000	225,000
Cookies (lbs.)	64,440	63,200	65,000	65,000
Doughnuts (doz.)	55,470	77,490	80,000	80,000
Buns (doz.)	42,080	51,080	55,000	55,000
Pies	15,115	14,525	15,000	15,000
Sheet cakes	11,695	11,293	12,000	12,000
POSITION DATA				
Authorized Positions	17	17	17	17

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	430	430	430	Personal Services	466	495	495
---	---	336	336	336	Materials and Supplies	445	395	395
---	---	42	42	42	Services Other Than Personal	47	47	47
---	---	49	49	49	Maintenance and Fixed Charges	85	65	65
					Special Purpose--			
---	{790 921 R}	-1,076	635	---	Control	---	---	---
---	---	218	218	218	Additions, Improvements and Equipment	215	290	290
---	1,711	-1	1,710	1,075	Total Appropriation	1,258	1,292	1,292

STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions, providing work opportunities and training to inmates in farming, beef, piggery, and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The farm operations system also raises game birds (quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. In Fiscal Year 1986, with the opening of Riverfront State Prison, farm operations has instituted a beef processing program. The Farm Operations Revolving Fund, which was established on July 1, 1977, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Inmates assigned	375	425	450	450
Value of farm products	$4,122,000	$4,203,000	$4,406,000	$4,776,000
Whole milk (quarts)	3,882,000	4,202,000	4,203,000	4,500,000
Skim milk (1/2 pints)	1,350,000	2,117,000	2,117,000	2,710,000
Beef (pounds)	352,000	735,000	785,000	850,000
Pork (pounds)	410,000	470,000	470,000	500,000
Game birds	41,000	40,000	40,000	40,000

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
STATE FARM OPERATIONS

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	74	74	74	74

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
					Distribution by Object			
---	---	1,325	1,325	1,325	Personal Services	1,702	1,811	1,811
---	---	1,793	1,793	1,793	Materials and Supplies	2,120	2,299	2,299
---	---	553	553	553	Services Other Than Personal	825	875	875
---	---	290	290	290	Maintenance and Fixed Charges	294	366	366
---	---	6	6	6	Special Purpose--Compensation Awards	10	10	10
---	2 / 4,130 R	-4,132	---	---	Control	---	---	---
---	---	167	167	167	Additions, Improvements and Equipment	158	165	165
---	4,132	2	4,134	4,134	Total Appropriation	5,109	5,526	5,526

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average number of jobs for inmates	619	639	700	800
Inmates assigned during year	1,702	1,827	2,127	2,400
Number of Industries	21	20	21	22
Shops	17	15	16	17
Product items	1,220	1,077	1,150	1,250
Sales	$6,525,000	$7,301,000	$7,400,000	$7,722,000
POSITION DATA				
Authorized Positions	100	100	100	104
Administration	41	42	42	45
Edna Mahan Correctional Facility for Women	4	4	4	4
Bayside State Prison	10	10	10	10
East Jersey State Prison	15	16	16	16
New Jersey State Prison	15	10	10	10
Northern State Prison	-----	4	4	4
Riverfront State Prison	-----	1	1	1
Mountainview Youth Correctional Facility	3	3	3	4
Albert C. Wagner Youth Correctional Facility	9	8	8	8
Garden State Reception and Youth Correctional Facility	3	2	2	2

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26. DEPARTMENT OF CORRECTIONS--Continued
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,875	1,875	1,875	Personal Services	2,108	2,408	2,408
---	---	4,680	4,680	4,680	Materials and Supplies	3,909	4,118	4,118
---	---	367	367	367	Services Other Than Personal	462	481	481
---	---	197	197	197	Maintenance and Fixed Charges	205	205	205
					Special Purpose--			
---	---	30	30	30	Compensation Awards	4	10	10
---	1,032 7,131 R	-8,162	1	---	Control	---	---	---
---	---	1,011	1,011	1,011	Additions, Improvements and Equipment	875	500	500
---	8,163	-2	8,161	8,160	Total Appropriation	7,563	7,722	7,722

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	28	29	29	29

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	786	786	786	Personal Services	930	994	994
---	---	59	59	59	Materials and Supplies	95	120	120
---	---	28	28	28	Services Other Than Personal	35	56	56
---	---	---	---	---	Maintenance and Fixed Charges	275	275	275
					Special Purpose--			
---	---	188	188	188	Other Special Purpose	233	249	249
---	633 1,395 R	-1,264	764	---	Control	---	---	---
---	---	204	204	204	Additions, Improvements and Equipment	165	20	20
---	2,028	1	2,029	1,265	Total Appropriation	1,733	1,714	1,714

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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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	38	41	26	26

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
					Distribution by Object			
---	---	937	937	937	Personal Services	453	483	483
---	---	294	294	294	Materials and Supplies	405	439	439
---	---	581	581	581	Services Other Than Personal	535	536	536
---	---	15	15	15	Maintenance and Fixed Charges	14	20	20
					Special Purpose--			
---	---	68	68	68	Other Special Purpose	33	35	35
---	1,946 R	-1,946	---	---	Control	---	---	---
---	---	51	51	51	Additions, Improvements and Equipment	---	18	18
---	1,946	---	1,946	1,946	Total Appropriation	1,440	1,531	1,531

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Laundry Processed (lbs.)	5,649,657	5,937,796	6,079,111	5,862,000
Trenton Psychiatric Hospital	660,212	674,281	674,074	650,000
New Lisbon Developmental Center	632,639	832,585	829,630	800,000
Hunterdon Developmental Center	697,020	815,470	829,630	800,000
Forensic Psychiatric Hospital	28,206	32,263	33,185	32,000
Marlboro Psychiatric Hospital	1,401,042	1,246,130	1,296,296	1,250,000
Greystone Park Psychiatric Hospital	1,177,160	1,072,500	1,195,556	1,150,000
North Princeton Developmental Center	229,908	249,496	233,333	225,000
North Jersey Developmental Center	566,610	638,348	603,704	585,000
Menlo Park Soldier's Home	256,860	266,967	264,444	255,000
Paramus Soldier's Home	-----	109,756	119,259	115,000
Expenditures per pound (cents)	28.0	27.6	27.0	29.8
POSITION DATA				
Authorized Positions	2	2	2	2

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APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	51	51	51	Personal Services	53	54	54
---	---	489	489	489	Materials and Supplies	297	305	305
---	---	1,021	1,021	1,021	Services Other Than Personal	1,102	1,179	1,179
---	---	52	52	52	Maintenance and Fixed Charges	60	60	60
					Special Purpose--			
---	1,698 R	-1,640	58	---	Control	---	---	---
---	---	27	27	27	Additions, Improvements and Equipment	131	150	150
---	1,698	---	1,698	1,640	Total Appropriation	1,643	1,748	1,748

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Laundry processed (lbs.)	3,516,583	2,608,181	4,185,703	4,036,457
Ancora Psychiatric Hospital	2,066,472	1,447,493	1,626,096	1,383,073
Leesburg Prison Detail	134,666	103,467	122,670	104,220
Vineland Developmental Center	1,088,919	795,611	886,078	761,160
Southern State Correctional Facility	179,212	134,633	143,507	125,547
Dually Diagnosed/Judicially Discharged Unit	47,314	41,370	52,967	42,457
Woodbine Developmental Center	-----	85,607	1,167,185	1,215,000
Vineland Memorial Home	-----	-----	187,200	405,000
Expenditures per pound (cents)	15.3	22.2	27.8	29.8
POSITION DATA				
Authorized Positions	5	5	5	5

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	207	207	207	Personal Services	245	294	294
---	---	237	237	237	Materials and Supplies	274	303	303
---	---	35	35	35	Services Other Than Personal	105	200	200
---	---	60	60	60	Maintenance and Fixed Charges	90	104	104
					Special Purpose--			
---	{ 161 714 R }	-580	295	---	Control	---	---	---
---	---	41	41	41	Additions, Improvements and Equipment	448	300	300
---	875	---	875	580	Total Appropriation	1,162	1,201	1,201

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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

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the OTIS/Quakerbridge Data Center by the county case workers. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	3,800	3,800	3,800	Services Other Than Personal	4,000	4,200	4,200
					Special Purpose--			
---	{ 519 3,281 R }	-3,800	---	---	Control	---	---	---
---	3,800	---	3,800	3,800	Total Appropriation	4,000	4,200	4,200

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldiers Home will provide meals to five institutions in fiscal year 1989. These institutions are: Vineland Soldiers Home, Vineland Developmental Center, Woodbine Developmental Center, Ancora Developmental Center and New Lisbon Developmental Center.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average number of meal portions served per week.....	-----	-----	30,000	30,000
POSITION DATA				
Authorized Positions.....	-----	-----	8	8

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	---	---	---	Personal Services	124	124	124
---	---	---	---	---	Materials and Supplies	506	506	506
---	---	---	---	---	Maintenance and Fixed Charges	10	10	10
---	---	---	---	---	Additions, Improvements and Equipment	35	35	35
---	---	---	---	---	Total Appropriation	675	675	675

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74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	93	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Year Ending June 30, 1989 Requested	Recommended
					Distribution by Object			
---	---	858	858	858	Personal Services	1,192	1,136	1,136
---	---	146	146	146	Materials and Supplies	321	337	337
---	---	45	45	45	Services Other Than Personal	34	42	42
---	---	109	109	109	Maintenance and Fixed Charges	146	155	155
---	---	---	---	---	Special Purpose--Compensation awards	5	---	---
---	318 1,162 R	-1,190	290	---	Control	---	---	---
---	---	32	32	32	Additions, Improvements and Equipment	110	110	110
---	1,480	---	1,480	1,190	Total Appropriation	1,808	1,780	1,780

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

NEW JERSEY TRANSPORTATION TRUST FUND AUTHORITY

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987 Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp(a)	Year Ending June 30, 1989 Request	Recommended
---	139,958 431,000 R	---	570,958	312,361	Special Transportation Fund		323,000	365,000	365,000
---	570,958	---	570,958	312,361	Total Program Authorization		323,000	365,000	365,000
					Federal Aid Interstate Highway Projects				
---	7,749 13,089 R	-1,147	19,691	10,775	State matching funds		17,326	20,173	20,173
---	16,593 23,971 R	---	40,564	11,523	Interstate resurfacing, rehabilitation, restoration, reconstruction--Federal		24,330	42,552	42,552
---	26,749 39,607 R	---	66,356	45,083	Interstate dedesignation--Federal		45,235	58,395	58,395
---	129,176 86,928 R	---	216,104	86,659	Interstate construction--Federal		167,671	86,260	86,260
---	343,862	-1,147	342,715	154,040	Sub-Total		254,562	207,380	207,380
(---)	(323,024)	(---)	(323,024)	(143,265)	Federal Participation		(237,236)	(187,207)	(187,207)

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Year Ending June 30, 1987						Ref Key	1988 Adjusted Approp(a)	Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended				Request	Recommended
---	20,838	-1,147	19,691	10,775	Total, Federal Aid Interstate Highway Projects	10	17,326	20,173	20,173
					Federal Aid Urban System Highway Projects				
---	7,791 13,328 R	981	22,100	2,060	State matching funds		1,639	12,014	12,014
---	31,313 37,106 R	---	68,419	27,355	Federal apportionment		9,053	36,042	36,042
---	89,538	981	90,519	29,415	Sub-Total		10,692	48,056	48,056
(---)	(68,419)	(---)	(68,419)	(27,355)	Federal Participation		(9,053)	(36,042)	(36,042)
---	21,119	981	22,100	2,060	Total, Federal Aid Urban System Highway Projects	20	1,639	12,014	12,014
					Federal Aid Consolidated Primary Highway Projects				
---	1,672 7,600 R	-3,189	6,083	1,903	State matching funds		9,620	14,839	14,839
---	1,917 47,761 R	---	49,678	3,321	Federal apportionment		84,743	44,517	44,517
---	58,950	-3,189	55,761	5,224	Sub-Total		94,363	59,356	59,356
---	(49,678)	(---)	(49,678)	(3,321)	Federal Participation		(84,743)	(44,517)	(44,517)
---	9,272	-3,189	6,083	1,903	Total, Federal Aid Consolidated Primary Highway Projects	25	9,620	14,839	14,839
					Federal Aid Demonstration Projects				
---	---	---	---	---	State matching funds		220	400	400
---	---	---	---	---	Federal apportionment		880	1,600	1,600
---	---	---	---	---	Sub-total		1100	2,000	2,000
(---)	(---)	(---)	(---)	(---)	Federal Participation		(880)	(1,600)	(1,600)
---	---	---	---	---	Total, Federal Aid Demonstration Projects	28	220	400	400
					Federal Aid Rural Highway Projects				
---	3,188 2,831 R	232	6,251	4,595	State matching funds		1,509	1,500	1,500
---	10,899 6,344 R	---	17,243	12,319	Federal apportionment		4,919	4,500	4,500
---	23,262	232	23,494	16,914	Sub-Total		6,428	6,000	6,000
(---)	(17,243)	(---)	(17,243)	(12,319)	Federal Participation		(4,919)	(4,500)	(4,500)
---	6,019	232	6,251	4,595	Total, Federal Aid Rural Highway Projects	30	1,509	1,500	1,500
					Federal Aid Bridge and Highway Safety Projects				
---	15,970 25,622 R	-6,261	35,331	19,792	State matching funds		22,985	17,471	17,471
---	43,153 59,286 R	---	102,439	35,189	Federal apportionment		102,458	76,384	76,384
---	144,031	-6,261	137,770	54,981	Sub-Total		125,443	93,855	93,855
(---)	(102,439)	(---)	(102,439)	(35,189)	Federal Participation		(102,458)	(76,384)	(76,384)
---	41,592	-6,261	35,331	19,792	Total, Federal Aid Bridge and Highway Safety Projects	40	22,985	17,471	17,471
					Non-Federal Aid Highway Projects				
---	64,454 183,921 R	-9,666	238,709	145,891	Non-Federal aid transportation projects		122,701	145,103	145,103
---	3,660 25,000 R	4,250	32,910	29,248	Betterments: Construction, reconstruction, improvements or rebuilding of State Highways, including resurfacing and major bridge repairs or rehabilitation		15,000	17,000	17,000

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78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

Year Ending June 30, 1987							Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		Ref Key	1988 Adjusted Approp(a)	Request	Recommended
---	23,973 35,000 R	---	58,973	31,128	Non-Federal local aid program		35,000	35,000	35,000
---	---	---	---	---	Local and unassigned bridges		15,000	---	---
---	1,510 19,000 R	---	20,510	5,710	Municipal aid projects		19,000	30,000	30,000
---	17,016 121,000 R	11,800	149,816	70,767	Public transportation projects		60,000	71,500	71,500
---	494,534	6,384	500,918	282,744	Sub-Total		266,701	298,603	298,603
(---)	(24,408)	(---)	(24,408)	(14,394)	Third Party Participation		(---)	(---)	(---)
---	470,126	6,384	476,510	268,350	Total, Non-Federal Aid Highway Projects	60	266,701	298,603	298,603
					Rail Freight Lines				
---	1,990	3,000	4,990	4,885	State matching funds		3,000	---	---
	1,017 1,107 R	---	2,214	363	Federal apportionment		---	---	---
---	4,114	3,000	7,204	5,248	Sub-total		3,000	---	---
(---)	(2,124)	(---)	(2,124)	(363)	Federal Participation		(---)	(---)	(---)
---	1,990	3,000	5,080	4,885	Total, Rail Freight Lines	65	3,000	---	---
---	570,957	---	570,957	312,360	Sub-Total, New Jersey Transportation Trust Fund Authority		323,000	365,000	365,000
---	587,335	---	587,335	236,206	Sub-Total, Federal and Local Funds		439,289	350,250	350,250
---	1,158,292	---	1,158,292	548,566	Total, Special Transportation Fund		762,289	715,250	715,250

It is recommended that the unexpended balances as of June 30, 1988 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 1988 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1988 Capital Construction Program.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

The Distribution Center (N.J.S.A.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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Orders processed	19,127	19,650	21,476	21,750
Value of orders processed	$28,282,728	$28,398,229	$30,000,000	$31,000,000
Value of inventory, June 30	$2,377,470	$1,892,979	$2,700,000	$2,500,000
POSITION DATA				
Authorized Positions	58	58	58	59

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,107	1,107	1,107	Personal Services	1,353	1,437	1,437
---	---	299	299	299	Materials and Supplies	367	383	383
---	---	245	245	245	Services Other Than Personal	158	204	204
---	---	182	182	182	Maintenance and Fixed Charges	202	199	199
					Special Purpose--			
---	---	28,750	28,750	28,750	State Purchase Fund	61	61	61
---	---	28	28	28	Compensation awards	30	---	---
---	{ 3,200 / 28,843 R }	-30,678	1,365	---	Control	28,500	30,000	30,000
---	---	67	67	67	Additions, Improvements and Equipment	184	308	308
---	32,043	---	32,043	30,678	Total Appropriation	30,855(a)	32,592	32,592

(a) Pursuant to P.L. 1987, c. 154, $2,500,000 in surplus balances, part of which were carried forward from fiscal year 1987 and the remainder accruing during fiscal year 1988, will be transferred to the Inter-departmental Unused accumulated sick leave payments account.

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vehicles	4,431	4,872	5,042	5,137
On daily assignment	527	489	510	510
On agency assignment	3,904	4,383	4,532	4,627
Mechanic personnel	63	63	68	71
Ratio: Mechanic/vehicles	1/70	1/77	1/74	1/72
POSITION DATA				
Authorized Positions	132	132	137	137

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	2,672	2,672	2,672	Personal Services	3,130	3,392	3,392
---	---	2,490	2,490	2,490	Materials and Supplies	3,133	3,480	3,480
---	---	2,449	2,449	2,449	Services Other Than Personal	480	300	300
---	---	3,887	3,887	3,887	Maintenance and Fixed Charges	4,164	4,548	4,548

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
STATE CENTRAL MOTOR POOL

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Special Purpose--			
---	---	151	151	151	Non Central Motor Pool vehicles	---	---	---
---	---	40	40	40	Compensation Awards	40	---	---
---	---	1	1	1	Other special purpose	1	1	1
---	2,793 15,285 R	-15,659	2,419	---	Control	---	---	---
---	---	3,969	3,969	3,969	Additions, Improvements and Equipment	5,296	5,715	5,715
---	18,078	---	18,078	15,659	Total Appropriation	16,244(a)	17,436	17,436

(a) Pursuant to P.L. 1987, c. 154, $1,500,000 in surplus balances, which were carried forward from fiscal year 1987, will be transferred to the Inter-departmental Unused accumulated sick leave payments account.

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 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions	42	42	42	42

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	1,121	1,121	1,121	Personal Services	1,293	1,384	1,384
---	---	68	68	68	Materials and Supplies	62	65	65
---	---	142	142	142	Services Other Than Personal	79	185	185
---	---	10	10	10	Maintenance and Fixed Charges	21	21	21
					Special Purpose--			
---	101 1,325 R	-1,366	60	---	Control	---	---	---
---	---	25	25	25	Additions, Improvements and Equipment	23	23	23
---	1,426	---	1,426	1,366	Total Appropriation	1,478	1,678	1,678

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82. DEPARTMENT OF THE TREASURY--Continued
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
PRINT SHOP

The Treasury Department Print Shop (NJSA52:18A-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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Orders processed	3,860	3,793	4,250	4,378
Pages printed	40,978,474	44,309,178	42,750,200	44,032,706
Metal offset plates	6,625	6,647	6,600	6,798
Sheets collated	8,662,286	8,249,493	14,000,000	14,420,000
Items bound, padded and punched	12,503,873	14,053,499	16,450,000	16,943,500
POSITION DATA				
Authorized Positions	18	17	15	15

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989	
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	271	271	271	Personal Services	311	334	334
---	---	308	308	308	Materials and Supplies	311	311	311
---	---	8	8	8	Services Other Than Personal	7	7	7
---	---	123	123	123	Maintenance and Fixed Charges	138	138	138
					Special Purpose--			
---	---	---	---	---	Compensation awards	1	---	---
---	719 R	-719	---	---	Control	---	---	---
---	---	9	9	9	Additions, Improvements and Equipment	5	5	5
---	719	---	719	719	Total Appropriation	773	795	795

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (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 five 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 reflects 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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Computer Systems				
Large Scale Systems	9	8	9	10
Locations	6	5	6	4
Relative Processing Power	6,542	6,753	10,181	11,974
Memory Megabytes	652	920	1,864	2,056
Channels	349	408	627	851
Disk Storage (Gigabytes)	451	609	947	1,197
Tape Drives	85	84	93	97
Tape Reels	115,000	121,000	144,000	144,000
Tape Cartridges	(a)	26,000	50,000	73,160
Tape Cartridge Drives	(a)	24	52	68
Data Networks				
Communication Lines	(a)	416	597	758
Local Devices	1,001(b)	1,536	1,767	2,005
Remote Devices	5,143(b)	8,066	9,276	10,525
Total Devices	6,144(b)	9,602	11,043	12,530
Sites	(a)	1,209	1,371	1,516
Phone Networks				
Centrex Lines	35,692(b)	39,261	43,187	47,506
Centrex Terminals	39,261(b)	43,187	47,506	52,257
PBX Lines	2,069(b)	2,276	2,503	2,753
PBX Terminals	13,791(b)	15,170	16,687	18,356
Field Phone Lines	2,500(b)	2,750	3,025	3,328
Field Terminals	5,000(b)	5,500	6,050	6,655

(a) Data not available for FY 1986.

(b) Data revised to reflect recalculated category totals.

POSITION DATA

Authorized Positions	1,465	1,500	1,525	1,560

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
					Distribution by Object			
---	---	41,769	41,769	41,769	Personal Services	45,500	48,000	48,000
---	---	3,718	3,718	3,718	Materials and Supplies	2,198	2,549	2,549
---	---	25,477	25,477	25,477	Services Other Than Personal	25,005	27,273	27,273
---	---	723	723	723	Maintenance and Fixed Charges	229	367	367
					Special Purpose--			
---	---	13,744	13,744	7,475	Networking of data centers	3,000	6,300	6,300
---	---	---	---	---	Capitol Park consolidation	---	1,700	1,700
---	---	63	63	63	Compensation awards	18	---	---
---	693 95,595 R	-96,287	1	---	Control	---	---	---
---	---	24,541	24,541	24,541	Additions, Improvements and Equipment	21,850	20,811	20,811
---	96,288	13,748	110,036	103,766	Total Appropriation	97,800	107,000	107,000

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